



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF APPROVED SUPPLEMENTARY II FY2023/2024

MTEF BUDGET 2023/2024 – 2025/2026

APRIL 2024

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TABLE 1: SUMMARY OF REVISED COUNTY FUNDING FOR FY2023/2024

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH
		2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	
1520101	Property tax (Plot rent and Land rates	393,827,866	424,410,000	413,193,600	454,512,960	499,964,256	(11,216,400)
1520201	Trade License	375,005,681	397,894,737	460,800,000	506,880,000	557,568,000	62,905,263
1550101	Market Fees	47,192,481	47,371,579	54,116,716	59,528,387	65,481,226	6,745,137
1590112	Building Approval	90,997,098	124,331,053	119,357,811	131,293,592	144,422,951	(4,973,242)
1520325	Cess	21,896,604	23,846,053	88,248,011	97,072,812	106,780,093	64,401,958
1530301	Royalties	248,782,479	261,394,737	278,778,947	306,656,842	337,322,526	17,384,210
1580401	Stock/ Slaughter fees	11,035,221	25,310,526	19,594,105	21,553,515	23,708,867	(5,716,421)
1560101	House Rent	14,107,600	55,263,158	33,852,624	37,237,886	40,961,675	(21,410,534)
1590132	Advertising	149,205,869	154,736,842	207,107,366	227,818,103	250,599,913	52,370,524
1550221	Parking fees	266,795,031	272,878,421	288,843,283	317,727,612	349,500,373	15,964,862
1420223	Liquor Licensing	85,897,576	91,134,474	220,929,095	243,022,004	267,324,205	129,794,621
1530331	County Park Fees	61,600	884,211	576,000	633,600	696,960	(308,211)
1580211	Health fees and charges	65,153,061	87,901,579	87,265,516	95,992,067	105,591,274	(636,063)
1540105	Other Fees and Charges	130,041,835	132,642,630	127,336,926	140,070,619	154,077,681	(5,305,704)
	Sub Total Local Sources	1,900,000,000	2,100,000,000	2,400,000,000	2,640,000,000	2,904,000,000	300,000,000
1580211	Facility Improvement Fund	1,700,000,000	1,700,000,000	1,700,000,000	1,870,000,000	2,057,000,000	-
	SUB TOTAL (AIA & Local Sources)	3,600,000,000	3,800,000,000	4,100,000,000	4,510,000,000	4,961,000,000	300,000,000
9910201	Balance in County Revenue Fund		4,094,808,358	4,094,808,358	4,504,289,194	4,954,718,113	-
1310101	Donor Grants (DANIDA)	19,115,250	19,115,250	19,115,250	21,026,775	23,129,453	-
1310102	Loans and Grants CRA				-	-	-
1330203	Kenya Devolution Support Program (KDSP) Level I				-	-	-
1330203	Kenya Devolution Support Program (KDSP) Level II				-	-	-
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	250,000,000	200,000,000	220,000,000	242,000,000	(50,000,000)
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	150,000,000	150,000,000	5,000,000	5,500,000	6,050,000	(145,000,000)
1330203	Conditional Grant for the provision of fertilizer subsidy programme	234,883,209	234,883,209	234,883,209	258,371,530	284,208,683	-
1310102	Agricultural Sector Development Support Projects (ASDSP II) - Donor	583,629	583,629	583,629	641,992	706,191	-

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH
		2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	
1310102	Agricultural Sector Development Support Projects (ASDSP II) - GoK	-	500,000	500,000	550,000	605,000	-
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	34,800,000	34,800,000	34,800,000	38,280,000	42,108,000	-
1330203	Conditional Grant - Kenya Livestock value chain support project	121,315,800	121,315,800	121,315,800	133,447,380	146,792,118	-
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant				-	-	-
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant				-	-	-
1310102	KUSP UDG Interest Earned - Q3		3,200,000	3,200,000	3,520,000	3,872,000	-
1310102	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000	11,000,000	11,000,000	12,100,000	13,310,000	-
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	125,000,000	125,000,000	188,211,085	207,032,194	227,735,413	63,211,085
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	400,000,000	400,000,000	250,000,000	275,000,000	302,500,000	(150,000,000)
1330203	County Allocation for Court fines	1,948,197	1,948,197	1,948,197	2,143,017	2,357,318	-
1330203	County Allocation for mineral Royalties	82,769	82,769	82,769	91,046	100,150	-
1310102	Nutrition International Grant	10,000,000	12,500,000	12,500,000	13,750,000	15,125,000	-
1330104	Conditional Fund -Leasing of Medical Equipment	124,723,404	124,723,404	124,723,404	137,195,744	150,915,319	-
1330203	Conditional grant from GoK for Aggregated Industrial Parks Programme	100,000,000	100,000,000	250,000,000	275,000,000	302,500,000	150,000,000
1330203	Equilisation Fund allocation (Soin Ward in Rongai)		6,435,119	6,435,119	7,078,631	7,786,494	-
1310102	World Bank THS-UC Conditional allocation				-	-	-
1330203	KTDA Tea Cess Revenue			58,000,000	63,800,000	70,180,000	58,000,000
1330203	Transfers for Library Services function	14,033,063	-	-	-	-	-
9999999	C.R.A Equitable Share	13,593,424,693	13,593,424,693	13,593,424,693	14,952,767,162	16,448,043,879	-
	SUB TOTAL	15,190,910,014	19,284,320,428	19,210,531,513	16,606,268,696	18,266,895,565	(73,788,915)
	GRAND TOTAL	18,790,910,014	23,084,320,428	23,310,531,513	21,116,268,696	23,227,895,565	226,211,085

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH
		2023/2024	2023/2024	2023/2024	2024/2025	2025/2026	
	Allocation For Ward Projects						
	Total Development Budget	6,250,603,410	10,046,777,912	9,681,626,831	10,649,789,514	11,714,768,465	(365,151,082)
	<i>Less Development Conditional Grants</i>	2,527,417,617	2,530,417,617	2,454,998,658	2,700,498,524	2,970,548,376	(75,418,959)
	<i>Debt Resolution</i>	300,000,000	326,425,808	300,273,459	330,300,805	363,330,885	(26,152,349)
	<i>Ongoing Projects</i>		4,177,082,364	4,177,082,364	4,594,790,600	5,054,269,660	-
	<i>Nakuru City & Naivasha Municipality</i>	60,000,000	34,500,000	26,500,000	29,150,000	32,065,000	(8,000,000)
	Equitable Allocation	3,363,185,793	2,978,352,124	2,722,772,350	2,995,049,585	3,294,554,543	(255,579,774)
	<i>County Assembly HQ Development</i>	141,130,808	97,852,244	109,318,449	120,250,294	132,275,323	11,466,205
	<i>Flagship HQ development</i>	1,713,185,793	1,328,352,124	1,072,772,350	1,180,049,585	1,298,054,543	(267,045,979)
	45% of Equitable Allocation for Ward Projects	1,650,000,000	1,650,000,000	1,650,000,000	1,815,000,000	1,996,500,000	-
	Expenditure:						
	Current Expenditure:						
	Compensation to Employees	7,136,389,350	7,256,931,226	7,488,457,510	8,237,303,260	9,061,033,587	231,526,284
	Operations and Maintenance	3,830,129,084	4,041,116,406	4,400,952,289	4,841,047,518	5,325,152,269	359,835,883
	Current Grants And Other Transfers	1,573,788,170	1,739,494,884	1,739,494,884	1,913,444,372	2,104,788,810	-
	Sub Total:	12,540,306,604	13,037,542,515	13,628,904,682	14,991,795,150	16,490,974,666	591,362,167
	Capital Expenditure:						
	Acquisition Of Non-Financial Assets	3,423,185,793	5,559,397,124	5,648,164,705	6,212,981,175	6,834,279,293	88,767,581
	Capital Grants To Governmental Agencies	2,827,417,617	4,487,380,788	4,033,462,126	4,436,808,338	4,880,489,172	(453,918,663)
	Other Development				-	-	-
	Sub Total:	6,250,603,410	10,046,777,912	9,681,626,831	10,649,789,514	11,714,768,465	(365,151,082)
	Grand Total:	18,790,910,014	23,084,320,428	23,310,531,513	25,641,584,664	28,205,743,131	226,211,085
	DEFICIT/ SURPLUS	-	-	-			
	PERCENT OF TOTAL BUDGET						
	Current Expenditure:	67%	56%	58.5%	58%	58%	
	Capital Expenditure:	33%	44%	41.5%	42%	42%	

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

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	96,318,668	245,952,976	342,271,644	143,899,504	486,171,148	2.1%
4562	County Treasury	522,361,668	1,465,594,676	1,987,956,344	865,899,198	2,853,855,543	12.2%
4563	County Public Service Board	34,199,957	41,123,068	75,323,025	3,000,000	78,323,025	0.3%
4565	Health Services	4,289,153,871	2,010,771,254	6,299,925,125	1,653,044,582	7,952,969,707	34.1%
4567	Infrastructure	137,731,014	227,651,747	365,382,761	1,708,725,238	2,074,107,998	8.9%
4578	Naivasha Municipality	10,522,365	27,544,664	38,067,028	137,570,841	175,637,869	0.8%
4579	Office of the County Attorney	18,020,337	38,808,970	56,829,307	4,000,000	60,829,307	0.3%
4580	Nakuru City	26,866,894	34,104,239	60,971,133	421,971,001	482,942,133	2.1%
4581	Trade, Cooperatives, Tourism and Culture	67,994,197	151,178,709	219,172,906	681,116,592	900,289,498	3.9%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	367,568,364	107,685,466	475,253,830	1,054,294,319	1,529,548,149	6.6%
4583	Lands, Physical Planning, Housing and Urban Development	92,089,789	90,502,578	182,592,367	608,441,427	791,033,794	3.4%
4584	Water, Energy, Environment, Natural Resources and Climate Change	242,222,821	95,731,030	337,953,851	1,409,889,146	1,747,842,997	7.5%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	556,513,298	109,989,751	666,503,050	39,352,925	705,855,975	3.0%
4586	Education, ICT, e-Government and Public Communication	489,883,546	636,134,330	1,126,017,876	615,773,558	1,741,791,433	7.5%
4587	Youth, Sports, Gender, Social Services and Inclusivity	112,638,805	178,022,201	290,661,006	195,189,181	485,850,187	2.1%
4588	Gilgil Municipality	-	5,000,000	5,000,000	-	5,000,000	0.0%
4589	Molo Municipality	-	5,000,000	5,000,000	-	5,000,000	0.0%
4573	County Assembly	424,371,917	669,651,515	1,094,023,432	139,459,318	1,233,482,750	5.3%
	TOTAL	7,488,457,510	6,140,447,173	13,628,904,682	9,681,626,831	23,310,531,513	100%
	Percent of Total Budget	32.1%	26.3%	58.5%	41.5%	100.0%	

TABLE 3: SUMMARY OF REVISED RECURRENT EXPENDITURE FY 2023/2024

REVISED SUMMARY OF RECURRENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	342,271,644		342,271,644	2.5%
4562	County Treasury	1,987,956,344		1,987,956,344	14.6%
4563	County Public Service Board	75,323,025		75,323,025	0.6%
4565	Health Services	6,299,925,125	1,692,962,030	4,606,963,095	46.2%
4567	Infrastructure	365,382,761		365,382,761	2.7%
4578	Naivasha Municipality	38,067,028		38,067,028	0.3%
4579	Office of the County Attorney	56,829,307		56,829,307	0.4%
4580	Nakuru City	60,971,133		60,971,133	0.4%
4581	Trade, Cooperatives, Tourism and Culture	219,172,906		219,172,906	1.6%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	475,253,830		475,253,830	3.5%
4583	Lands, Physical Planning, Housing and Urban Development	182,592,367		182,592,367	1.3%
4584	Water, Energy, Environment, Natural Resources and Climate Change	337,953,851		337,953,851	2.5%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	666,503,050		666,503,050	4.9%
4586	Education, ICT, e-Government and Public Communication	1,126,017,876		1,126,017,876	8.3%
4587	Youth, Sports, Gender, Social Services and Inclusivity	290,661,006		290,661,006	2.1%
4588	Gilgil Municipality	5,000,000		5,000,000	0.0%
4589	Molo Municipality	5,000,000		5,000,000	0.0%
4573	County Assembly	1,094,023,432		1,094,023,432	8.0%
	TOTAL	13,628,904,682	1,692,962,030	11,935,942,653	100%

TABLE 4: SUMMARY OF REVISED DEVELOPMENT EXPENDITURE FY 2023/2024

REVISED SUMMARY OF DEVELOPMENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	143,899,504		143,899,504	1.5%
4562	County Treasury	865,899,198		865,899,198	8.9%
4563	County Public Service Board	3,000,000		3,000,000	0.03%
4565	Health Services	1,653,044,582	498,734,837	1,154,309,745	17.1%
4567	Infrastructure	1,708,725,238		1,708,725,238	17.6%
4578	Naivasha Municipality	137,570,841		137,570,841	1.4%
4579	Office of the County Attorney	4,000,000		4,000,000	0.0%
4580	Nakuru City	421,971,001		421,971,001	4.4%
4581	Trade, Cooperatives, Tourism and Culture	681,116,592		681,116,592	7.0%
4582	Agriculture, Livestock, Fisheries and Veterinary Services	1,054,294,319		1,054,294,319	10.9%
4583	Lands, Physical Planning, Housing and Urban Development	608,441,427		608,441,427	6.3%
4584	Water, Energy, Environment, Natural Resources and Climate Change	1,409,889,146		1,409,889,146	14.6%
4585	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	39,352,925		39,352,925	0.4%
4586	Education, ICT, e-Government and Public Communication	615,773,558		615,773,558	6.4%
4587	Youth, Sports, Gender, Social Services and Inclusivity	195,189,181		195,189,181	2.0%
4588	Gilgil Municipality	-		-	0.0%
4589	Molo Municipality	-		-	0.0%
4573	County Assembly	139,459,318		139,459,318	1.4%
	TOTAL	9,681,626,831	498,734,837	9,182,891,994	100%

TABLE 5: SUMMARY OF HUMAN RESOURCE EXPENDITURE FY2023/2024

Particulars/ Department	Governor	Finance	CPSB	Health	Trade	Roads	Agriculture	Lands	Water	Public Service	Edu & ICT	Youth	Naivasha Muni.	County Attorney	Nakuru City	TOTAL
In Post Staff (Establishment)	91	544	21	2307	45	111	197	78	176	736	893	93	6	10	9	5317
Annual Basic Salary	58,307,500	295,867,239	6,654,420	1,241,246,640	32,413,320	53,826,240	224,288,760	49,535,220	86,343,780	309,659,460	293,973,792	61,624,200	4,957,380	7,888,440	7,634,040	2,734,220,431
Annual House Allowance	14,191,200	101,703,097	1,867,200	320,058,151	9,503,040	18,828,480	50,548,570	16,423,920	28,886,520	90,154,140	49,767,000	18,466,320	1,363,200	2,874,000	2,095,200	726,730,038
Annual Special House Allowance	60,000	510,000		318,000	150,000			60,000		8,004,000	126,000	324,000		6,000		9,558,000
Annual Acting Allowance		529,344														529,344
Annual Special Duty Allowance	394,848	136,692		61,110	376,848		845,085		107,334	495,877		218,574	226,740			2,863,108
Annual Responsibility Allowance		527,058														527,058
Annual Commuter Allowance	4,236,000	20,039,613	720,000	135,281,419	3,300,000	4,260,000	26,014,451	3,420,000	7,536,000	30,804,000	43,296,000	5,132,129	324,000	624,000	696,000	285,683,612
Annual Extre. Duty Allowance	1,075,776	24,000		3,909,600	180,000	516,000		4,800	40,800	271,200		4,800				6,026,976
Annual Health Risk Allowance		156,000	12,000	102,382,006		168,000	3,282,600	24,000	192,000	1,584,000		12,000		12,000		107,824,606
Annual Non-Practicing Allowance		1,020,000		89,628,000					60,000	60,000	60,000		120,000			90,948,000
Leave Travel Allowance	661,471	16,363,690	173,600	12,125,343	387,072	2,656,426	2,308,382	2,331,826	6,913,818	12,433,291	5,032,529	1,890,979	210,109	246,667	165,330	63,900,532
Uniform Allowance				23,360,000		214,000										23,574,000
Annual Disability Guide Allowance		480,000		1,200,000	480,000	480,000				480,000	480,000	240,000				3,840,000
Annual Emergency Call Allowance				179,928,000												179,928,000
Annual Health W. Extraneous				485,158,064					360,000							485,518,064
Annual Gross Monthly Pay			19,875,600													19,875,600
Annual Nursing Service Allowance				188,640,000												188,640,000
Annual Health Service Allowance				182,188,064					720,000							182,908,064
Annual Salary Market Adjustment	3,817,200	980,400		980,400	980,400	980,400	980,400	980,400	980,400	980,400	980,400	980,400		980,400		14,601,600
Annual Pension	830,268	49,525,202	358,713	194,242,032	4,646,088	8,138,349	34,069,725	9,107,073	14,552,703	57,585,888	46,394,096	10,600,020	691,713	1,470,366	1,200,816	433,413,053
Annual Gratuity	12,255,047	15,960,697	5,219,272	1,947,160	2,469,596	3,678,448	1,947,160	1,947,160	2,682,976	3,467,784	8,894,438	1,947,160	451,720	902,286	430,218	64,201,119
Annual NSSF	16,800	1,044,000	7,200	4,569,600	98,400	218,400	1,022,400	184,800	280,800	1,766,400	2,140,800	220,800	14,400	24,000	19,200	11,628,000
Annual Nita	36,000	326,400	12,600	1,144,200	27,000	66,600	255,600	46,200	105,600	441,600	535,800	55,200	3,600	6,000	5,400	3,067,800
Salary For Contractual Staff				345,529,131												345,529,131
Approved Posts 2022/2023				824,204	968,473	12,732,548				1,273,129	59,692,895			3,130,317		78,621,566
Community Health Volunteers Stipend				130,320,000												130,320,000
Medallion Award		1,100,000		400,000		300,000		150,000	50,000	1,000,000						3,000,000
Sub Total Annual Salary	95,882,110	506,293,433	34,900,605	3,645,441,125	55,980,237	107,063,890	345,563,133	84,215,399	149,812,731	520,461,169	511,373,750	101,716,581	8,362,862	18,164,476	12,246,204	6,197,477,703
Promotions	388,944	20,281,850		74,436,512	3,337,195	4,244,484	2,947,050	4,819,372	1,966,354	3,184,120	7,375,816	3,670,624	454,602	564,726	542,300	128,213,948
Proposed Posts		9,242,936			6,932,202	9,121,468	9,242,936	6,932,202	4,621,468	2,310,734	13,810,734	4,621,468				66,836,148
Grand Total	96,271,054	535,818,218	34,900,605	3,645,441,125	66,249,634	120,429,842	357,753,119	95,966,973	156,400,553	525,956,023	532,560,300	110,008,673	8,817,464	18,729,202	12,788,504	6,318,091,287

PUBLIC PARTICIPATION/INVOLVEMENT OF STAKEHOLDERS

Public participation provides an all-inclusive avenue for identifying and prioritizing Government projects and activities under the budgeting process by stakeholders and the general public. The PFM Act 2012, County Government Act, 2012 and Article 201 of the Constitution of Kenya calls for openness, accountability and public participation in financial matters. Further, Section 117 of the PFM Act 2012 obligates the County Treasury to take into account views of among others, the public and interested persons/groups in preparing the CFSP which informs the Budget estimates. The County in the process of preparing the CFSP 2023, held public hearings from 30th January – 3rd February 2023 on the County Sectoral budget proposals and recommendations for the 2023/2024-2025/2026 MTEF period. A total of 1,117 participants took part in the Sectoral Hearings. Of this, 695 were male and 482 were female. 81 participants were Persons Living with Disability. The fora agreed with the policies and programmes enumerated by Departments albeit with a few additions/areas of consideration.

The County pursuant to provisions of Nakuru County Revenue Allocation Act, 2018 invited residents of Nakuru between 3rd – 4th April, 2023 to take part in the budgeting process by giving proposals on priority projects at the Ward level to be implemented by the County during FY2023/2024. A total of 6,417 residents participated, of whom 4,227 were male and 2,190 were female. The available budget for consideration was Ksh. 1.65 billion. Analysis of the proposals received revealed that infrastructure projects had the highest priority followed by water projects as highlighted in the figure below.

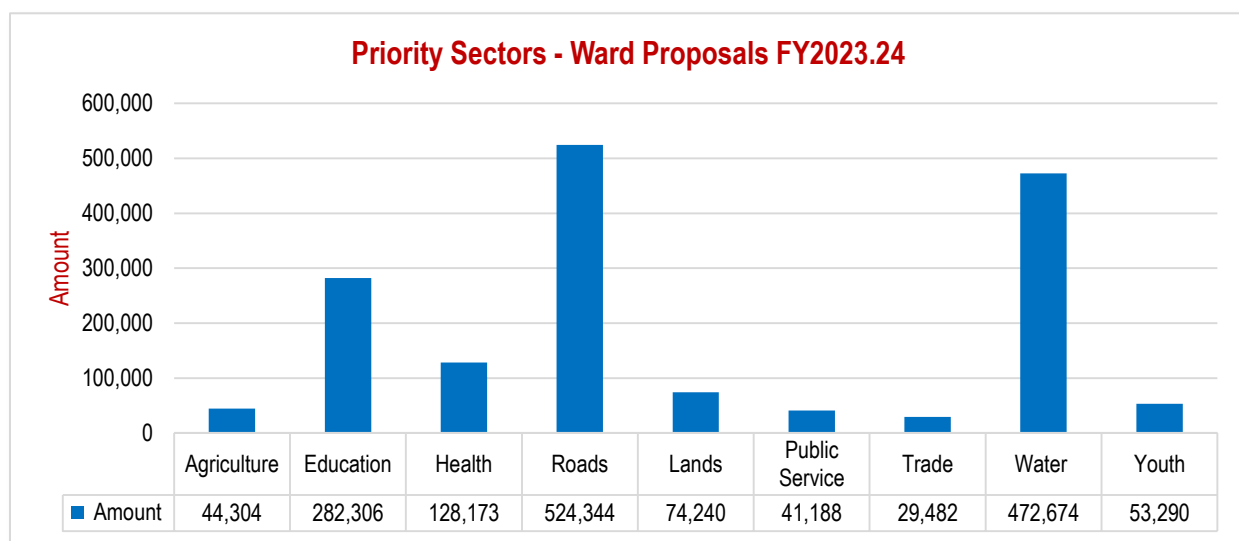


Figure 1: Analysis of Priority Sectors – Ward Proposals FY2023.24

MALE AND FEMALE PARTICIPANTS PER WARD

Sub County	Ward	Male	Female	Total
Naivasha	Maai Mahiu	74	40	114
	Biashara	56	24	80
	Naivasha East	44	93	137
	Lake View	60	68	128
	Olkaria	60	16	76
	Hells Gate	65	27	92
	Maiella	79	29	108
	Viwandani	63	58	121
Gilgil	Eburru/ Mbaruk	173	132	305
	Murindat	68	58	126
	Elementaita	101	83	184
	Malewa West	74	53	127
	Gilgil	60	36	96
Bahati	Bahati	50	19	69
	Kabatini	64	43	107
	Dundori	100	72	172
	Bahati	71	31	102
	Lanet-Umoja	66	35	101
Subukia	Subukia	198	75	273
	Waseges	73	29	102
	Kabazi	67	20	87
Njoro	Nessuit	70	32	102
	Mauche	104	7	111
	Kihingo	49	18	67
	Lare	76	12	88
	Mau-Narok	99	32	131
	Njoro	61	44	105

Sub County	Ward	Male	Female	Total
Nakuru East	Biashara	71	59	130
	Nakuru East	73	62	135
	Kivumbini	67	46	113
	Flamingo	62	48	110
	Menengai	46	55	101
Nakuru West	London	53	22	75
	Rhoda	45	83	128
	Kapkures	97	85	182
	Barut	54	23	77
	Shabab	75	38	113
	Kaptembwo	43	21	64
Molo	Turi	74	17	91
	Mariashoni	58	17	75
	Molo Central	58	29	87
	Elburgon	106	74	180
Rongai	Visoi	100	31	131
	Soin	66	13	79
	Solai	74	11	85
	Mosop	89	44	133
	Menengai West	42	17	59
Kuresoi North	Kamara	68	36	104
	Kiptororo	93	29	122
	Sirikwa	80	12	92
	Nyota	80	13	93
Kuresoi South	Keringet	110	35	145
	Kiptagich	152	52	204
	Tinet	92	15	107
	Amalo	74	17	91
TOTAL		4227	2190	6417

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

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

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

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

Achievements

Some of the achievements of the Department include:

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

Constraints and challenges in implementing the budget

- i. Review upward of ceilings for the Department
- ii. Delay in disbursement to the County from the Exchequer.
- iii. Delay in payment to Suppliers upon delivery of goods/services and due diligence on the same is done.

Major services/Outputs expected to be achieved in the MTEF Period 2023/2024-2025/2026).

The subsector will steer its implementation towards improving its performance through restructuring its programmes ranging from Administration Services, the management of County affairs and the provision of coordination and supervisory services. The Sub Sector will prioritize completion and operationalization of the ongoing construction of Milimani Annex Office Block.

The Department, through its coordinating role, will ensure that there is synergy amongst Departments, ensure Cabinet meetings are held as per the set schedules and all programmes and projects are implemented and achieve the intended objective.

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

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficiency in County Administration									
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	-	2	10	11	-	-
S.P 1.2 Personnel Services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/ workshops organized			21	5	5	5
		Staff trained	No. of staff trained	5	5	6	30	35	35
		Establishment of Governor's Official Residence	Official residence established	30	40	35	-	-	-
		Establishment of Deputy Governor's Official Residence	Official residence established	1	-	-	-	1	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS									
Outcome: Enhanced Service Delivery and synergies in the County									
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of Executive orders				4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	4	4	4	12	12	12
			Copies of Governors Annual Address speech	12	12	12	1	1	1
S.P 2.2 Policy Direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	1	1	1	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	4	4	4	3	3	3
S.P 2.3 County	Office of the	Meetings with security	No. of meetings with	3	3	3	2	2	2

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
Policing Services	Governor	agencies held	state security agencies						
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	2	2	2	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4	4	4	4
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	4	4	4	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	As per State Calendar	As per State Calendar	As per State Calendar	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2	2	2	2
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES									
Outcome: Effective and Efficient Coordination in County Service Delivery									
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held				24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	24	24	24	10	10	10
			Copies of special/ad hoc Taskforce reports	10	10	10	-	-	
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	-	-	-	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	5	5	6	320	360	360
			No of children with special needs assessed	200	200	250	60	70	70
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	33	33	45	243	263	263

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/ guardians offered psychosocial support	167	167	205	175	180	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	100	100	150	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	3000	2000	3000	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	50	20	50	1800	2000	2000
			No of girls issued with sanitary kits	1700	1000	1900	3500	3600	3600
			No of learners issued with dignity kits	3000	2000	3500	1500	1500	1500
		Creative writing competition for young adults.	No. of participants	1000	800	1300	800	850	850
			No of creative stories published	500	400	700	65	65	65
		Workshops on entrepreneurship and life skills	No of workshops organized	20	20	50	2	2	2
			No of youth groups trained	2	2	2	22	22	22

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	214,306,358	145,339,639	125,872,444	235,362,032	258,898,235	284,788,058
SP 1.2: Personnel Services	116,617,957	94,514,967	112,200,860	109,937,994	120,931,793	133,024,972
TOTAL P.1	330,924,315	239,854,606	238,073,304	345,300,025	379,830,028	417,813,031
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	11,296,631	11,262,096	42,797,454	28,321,123	31,153,235	34,268,559
SP 2.2: Policy Direction and Coordination	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
SP 2.3: County Policing Services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
SP 2.4: Leadership and Governance	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
TOTAL P.2	94,261,537	94,095,764	125,998,190	109,321,123	120,253,235	132,278,559
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	9,670,685	9,665,479	19,801,104	29,550,000	32,505,000	35,755,500
SP 3.2: Special Programmes	10,648,315	10,637,360	9,648,896	2,000,000	2,200,000	2,420,000
TOTAL P.3	20,319,000	20,302,839	29,450,000	31,550,000	34,705,000	38,175,500
TOTAL VOTE	445,504,852	354,253,209	393,521,494	486,171,148	534,788,263	588,267,089

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	96,318,668	105,950,535	116,545,588
2200000 Use of goods and services	105,899,161	91,082,809	120,362,118	141,133,650	155,247,015	170,771,717
2400000 Interest Payments				-		
2600000 Current grants and other Transfers	100,500,000	95,000,000	76,100,000	87,100,000	95,810,000	105,391,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	13,619,326	14,981,258	16,479,384
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	22,000,000	4,100,000	4,510,000	4,961,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	103,487,733	62,346,311	62,858,516	143,899,504	158,289,455	174,118,400
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	445,504,851	354,253,209	393,521,494	486,171,148	534,788,263	588,267,089

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	96,318,668	105,950,535	116,545,588
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	77,012,527	84,713,780	93,185,158
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	12,100,000	13,310,000	14,641,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	13,619,326	14,981,258	16,479,384
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	2,350,000	2,585,000	2,843,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	143,899,504	158,289,455	174,118,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 1	330,924,315	239,854,606	238,073,304	345,300,025	379,830,028	417,813,031
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	77,012,527	84,713,780	93,185,158
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	12,100,000	13,310,000	14,641,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	2,350,000	2,585,000	2,843,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	143,899,504	158,289,455	174,118,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	214,306,358	145,339,639	125,872,444	235,362,032	258,898,235	284,788,058
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	101,577,563	82,325,230	100,523,424	96,318,668	105,950,535	116,545,588

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	13,619,326	14,981,258	16,479,384
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	116,617,956	94,514,967	112,200,860	109,937,994	120,931,793	133,024,972
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,261,537	24,095,764	37,198,190	35,571,123	39,128,235	43,041,059
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	71,500,000	73,000,000	80,300,000	88,330,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 2	94,261,537	94,095,764	125,998,190	109,321,123	120,253,235	132,278,559
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,296,631	11,262,096	23,997,454	27,571,123	30,328,235	33,361,059
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	11,296,631	11,262,096	42,797,454	28,321,123	31,153,235	34,268,559
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,316,591	7,252,620	6,600,368	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	70,000,000	73,000,000	80,300,000	88,330,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	15,319,000	15,302,839	25,800,000	28,550,000	31,405,000	34,545,500
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog. 3	20,319,000	20,302,839	29,450,000	31,550,000	34,705,000	38,175,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,670,685	9,665,479	18,151,104	28,550,000	31,405,000	34,545,500
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	9,670,685	9,665,479	19,801,104	29,550,000	32,505,000	35,755,500
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,648,315	5,637,360	7,648,896		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	10,648,315	10,637,360	9,648,896	2,000,000	2,200,000	2,420,000
TOTAL EXPENDITURE	445,504,851	354,253,209	393,521,494	486,171,148	534,788,263	588,267,089

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

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	64,188,124	64,188,124	-
	2110101 Basic Salaries - Civil Service	64,188,124	64,188,124	-
	2110200 Basic Wages - Temporary Employees	1,031,376	1,031,376	-
	2110201 Contractual Employees	1,031,376	1,031,376	-
	2110300 Personal Allowance - Paid as Part of Salary	32,848,451	30,248,451	(2,600,000)
	2110301 House Allowance	15,518,227	15,518,227	-
	2110302 Honoraria	3,737,610	2,837,610	(900,000)
	2110314 Transport Allowance	4,236,000	4,236,000	-
	2110315 Extraneous Allowance	1,075,776	1,075,776	-
	2110316 Security Allowance	7,188,520	5,488,520	(1,700,000)
	2110320 Leave Allowance	661,470	661,470	-
	2110399 Personal Allowances paid - Oth	430,848	430,848	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	850,716	850,716	-
	2120103 Employer Contribution to Staff Pensions Scheme	850,716	850,716	-
	2210100 Utilities Supplies and Services	1,030,000	1,030,000	-
	2210101 Electricity	700,000	700,000	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210103 Gas expenses	130,000	130,000	-
	2210200 Communication, Supplies and Services	1,390,000	1,190,000	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	650,000	(200,000)
	2210202 Internet Connections	400,000	400,000	-
	2210203 Courier and Postal Services	80,000	80,000	-
	2210207 Purchase of bandwidth capacity	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,522,422	19,022,422	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,200,000	(300,000)
	2210302 Accommodation - Domestic Travel	2,208,153	2,208,153	-
	2210303 Daily Subsistence Allowance	6,800,000	6,800,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	914,269	714,269	(200,000)
	2210399 Domestic Travel and Subs. - Others	8,100,000	8,100,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,500,000	7,800,000	(700,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,200,000	(300,000)
	2210403 Daily Subsistence Allowance	2,000,000	1,600,000	(400,000)
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	6,600,000	5,500,000	(1,100,000)
	2210502 Publishing and Printing Services	1,500,000	1,200,000	(300,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	2,000,000	1,600,000	(400,000)
	2210599 Printing, Advertising - Other	1,800,000	1,400,000	(400,000)
	2210600 Rentals of Produced Assets	2,500,000	1,900,000	(600,000)
	2210603 Rents and Rates - Non-Residential	2,500,000	1,900,000	(600,000)
	2210700 Training Expenses	3,000,000	2,300,000	(700,000)
	2210799 Training Expenses - Other (Bud	3,000,000	2,300,000	(700,000)
	2210800 Hospitality Supplies and Services	9,018,846	9,018,846	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,018,846	4,018,846	-
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	3,281,445	2,681,445	(600,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,500,000	2,000,000	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	781,445	681,445	(100,000)
	2211100 Office and General Supplies and Services	550,000	450,000	(100,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	450,000	(100,000)
	2211200 Fuel Oil and Lubricants	-	9,700,000	9,700,000
	2211201 Refined Fuels and Lubricants for Transport	-	9,700,000	9,700,000
	2211300 Other Operating Expenses	8,634,189	7,334,189	(1,300,000)
	2211301 Bank Service Commission and Charges	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,044,189	2,294,189	(750,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,300,000	1,750,000	(550,000)
	2211320 Temporary Committees Expenses	3,200,000	3,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport	3,500,000	3,500,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000200 Office of the Governor and Deputy Governor	Equipment			
	2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,500,000	-
	2220200 Routine Maintenance - Other Assets	6,485,625	5,585,625	(900,000)
	2220202 Maintenance of Office Furniture and Equipment	2,285,625	1,785,625	(500,000)
	2220204 Maintenance of Buildings -- Residential	1,500,000	1,200,000	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,200,000	2,200,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	400,000	(100,000)
	2640400 Other Current Transfers, Grants and Subsidies	12,100,000	12,100,000	-
	2640402 Donations	11,000,000	11,000,000	-
	2640403 Burial Grants for Destitutes	1,100,000	1,100,000	-
	2710100 Government Pension and Retirement Benefits	13,619,326	13,619,326	-
	2710102 Gratuity - Civil Servants	12,568,606	12,568,606	-
	2710111 NSSF Pensions	1,050,720	1,050,720	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	-
	3110902 Purchase of Household and Institutional Appliances	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,300,000	(200,000)
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,300,000	(200,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	800,000	(200,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	800,000	(200,000)
	GROSS EXPENDITURE	201,400,520	201,400,520	-
	NET EXPENDITURE	201,400,520	201,400,520	-
	NET EXPENDITURE	201,400,520	201,400,520	-
4561000901 Management of County Affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	10,600,000	(400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	400,000	(100,000)
	2210302 Accommodation - Domestic Travel	1,500,000	1,200,000	(300,000)
	2210303 Daily Subsistence Allowance	4,000,000	4,000,000	-
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	3,500,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,850,000	4,550,000	(300,000)
	2210502 Publishing and Printing Services	1,500,000	1,200,000	(300,000)
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	750,000	-
	2210505 Trade Shows and Exhibitions	1,600,000	1,600,000	-
	2210599 Printing, Advertising - Other	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	1,000,000	800,000	(200,000)
	2210603 Rents and Rates - Non-Residential	1,000,000	800,000	(200,000)
	2210700 Training Expenses	2,000,000	1,800,000	(200,000)
	2210799 Training Expenses - Other (Bud	2,000,000	1,800,000	(200,000)
	2210800 Hospitality Supplies and Services	8,000,000	8,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	1,000,000	800,000	(200,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	800,000	(200,000)
	2211200 Fuel Oil and Lubricants	-	1,300,000	1,300,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,300,000	1,300,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,221,123	2,221,123	-
	2220101 Maintenance Expenses - Motor Vehicles	2,221,123	2,221,123	-
	2640200 Emergency Relief and Refugee Assistance	70,000,000	70,000,000	-
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	70,000,000	70,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	3,000,000	3,000,000	-
	2640402 Donations	2,000,000	2,000,000	-
	2640403 Burial Grants for Destitutes	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design,	250,000	250,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000900 Management of County Affairs 4561001001 Coordination & Supervisory services Headquarters	Project S			
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	250,000	250,000	-
	GROSS EXPENDITURE	109,321,123	109,321,123	-
	NET EXPENDITURE	109,321,123	109,321,123	-
	NET EXPENDITURE	109,321,123	109,321,123	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	8,800,000	(200,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	400,000	(100,000)
	2210302 Accommodation - Domestic Travel	500,000	400,000	(100,000)
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	-
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,050,000	2,650,000	(400,000)
	2210502 Publishing and Printing Services	1,500,000	1,200,000	(300,000)
	2210504 Advertising, Awareness and Publicity Campaigns	850,000	850,000	-
	2210599 Printing, Advertising - Other	700,000	600,000	(100,000)
	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	-	600,000	600,000
	2211201 Refined Fuels and Lubricants for Transport	-	600,000	600,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,000,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561001000 Coordination & Supervisory services 4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	2640402 Donations	2,000,000	2,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	-
	3110902 Purchase of Household and Institutional Appliances	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	250,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	250,000	250,000	-
	GROSS EXPENDITURE	31,550,000	31,550,000	-
	NET EXPENDITURE	31,550,000	31,550,000	-
	NET EXPENDITURE	31,550,000	31,550,000	-
	NET EXPENDITURE	342,271,643	342,271,643	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	93,899,505	93,899,505	-
	3110299 Construction of Buildings - Ot	93,899,505	93,899,505	-
	3110500 Construction and Civil Works	50,000,000	50,000,000	-
	3110599 Other Infrastructure and Civil Works	50,000,000	50,000,000	-
	GROSS EXPENDITURE	143,899,505	143,899,505	-
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE	143,899,505	143,899,505	-
	NET EXPENDITURE	143,899,505	143,899,505	-
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE	143,899,505	143,899,505	-

VOTE 4562

COUNTY TREASURY

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration, Planning and Support Services									
Outcome: Effective and Efficient Support Services									
SP 1.1 Administration and Planning	CECM	Improved service delivery	Strategic Plan developed	-	-	-	1	-	-
			Number of policies developed.	-	-	-	4	3	3
			Number of bills formulated and submitted	-	-	-	5	5	5
			Audit Committee constituted	-	-	-	1	-	-
			Number of CBEF (Non-State Actors) Members appointed	-	-	-	10	-	-
	Accounting Officer		Completion rate of the County Treasury Office Block	75	34	50	75	equipping	equipping
			Number of subcounty offices constructed and equipped	1	-	-	1	1	1
			Number of offices rehabilitated	1	1	2	2	2	2
			Solar power system installation at County Headquarters building	-	-	-	1	-	-
			LAN installation at County Headquarters building and Old town hall block (rate)	-	-	-	100	-	-
			County Treasury Service Charter prepared	-	-	-	1	-	-
			Number of vehicles acquired	1	1	1	-	2	-
SP 1.2 Personnel Services	HR	Improved Staff capacity and service delivery	Compensation to employees (Millions Kshs)	694	522	555	542	593	652
			Number of new officers recruited	-	-	-	50	50	50
			Number of staff promoted	-	-	-	50	100	100
			Number of staff trained on short course programs	300	115	250	20	20	20
			Number of staff trained on long term course programs	20	-	10	5	5	5
			Training Needs Analysis conducted	-	-	-	1	1	1
			No of team building activities	-	-	-	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)		Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			conducted							
	Chief Officers	Performance management	PC cascading (rate)	CECM to COs	-	-	100	100	100	100
				COs to Directors	-	-	100	100	100	100
			Proportion of staff under PAS (%)		-	-	100	100	100	100
			Number of quarterly reports		-	-	-	4	4	4
			Number of evaluations carried out		-	-	-	2	2	2
SP 1.3 Financial Services	Chief Officer Finance		Allocation to car loan account		-	-	-	20,000,000	30,000,000	30,000,000
			Allocation to mortgage loan account		-	-	-	70,000,000	100,000,000	110,000,000
Programme 2: Public Finance Management Outcome: Improved Public Finance Management										
SP 2.1 Budget Formulation, Coordination and Management	Budget Office	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process		-	-	2	2	2	2
			Number of budget public participation fora held		3	2	2	2	2	2
			Number of public participation reports prepared		-	-	-	2	2	2
			Budget circular released by 30 th August		1	1	1	1	1	1
			Budget Review and outlook paper submitted 30 th September		1	1	1	1	1	1
			County Fiscal Strategy Paper submitted by 28 th February		1	1	1	1	1	1
			Budget Estimates submitted by 30 th April		1	1	1	1	1	1
			Annual Cashflow Projection Statement submitted by 15 th June		1	1	1	1	1	1
			Quarterly Budget Implementation reports		-	-	-	4	4	4
			Number of CBEF (Non-State		-	-	-	10	10	10

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
2.2 Resource Mobilisation	Revenue Office		Actors) members trained						
			Number of CBEF meetings held	-	-	-	5	5	5
		Increased revenue	Revenue sources mapping exercise conducted	1	1	1	1	1	1
			Amount of Own Source Revenue collected (Ksh billions)	3.11	3.23	3.28	3.8	4.0	4.1
		Automation	Percentage of automated revenue sources	-	-	30	50	70	90
			Server acquired	-	-	-	1	-	-
		Improved compliance	Finance bill formulated and submitted by 30 th May	1	1	1	1	1	1
			Quarterly revenue reports submitted	-	-	-	4	4	4
			County Annual Taxpayer Day held	-	-	-	1	1	1
			Number of civic education forums on revenue held	-	-	-	4	4	4
			Number of revenue staff trained (TADAT)	-	-	-	50	350	350
			Number of revenue staff trained	50	2	100	100	200	200
			Number of vehicles bought	5	-	-	--	4	4
			Clean-up of revenue database (%)	-	-	-	60	100	100
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	No of vehicles acquired	1	-	-	-	1	-
			Number of audit staff trained	-	-	23	27	27	27
			Quarterly audit reports submitted	4	4	4	4	4	4
			Quarterly Audit Committee meetings held	4	4	4	4	4	4
			Number of audit committee members trained	-	-	-	6	6	6
			Audit Committee induction training held	-	-	-	1	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
SP 2.4 Procurement	Supply Chain Management Directorate		Number of officers trained on effective expenditure management practices	-	-	-	145	80	300
			TEAMATE audit management system procured	-	-	-	1	-	-
		Improved service delivery	Number of supply chain staff trained	-	30	55	56	56	56
			Number of vehicles acquired	-	-	-	-	1	-
			Number of storage containers acquired	-	-	-	-	1	-
			Number of bulk filers acquired	-	-	-	2	2	-
		Enhanced compliance with PPADA (2015)	Rate of compliance to AGPO	-	100	100	100	100	100
			Annual procurement plans submitted by 30 th Sept	-	1	1	1	1	1
			Proportion of procurement professional opinions prepared (%)	-	100	100	100	100	100
			Quarterly reports to PPRA	-	4	4	4	4	4
			Number of asset disposal plans prepared	-	-	-	1	1	1
			Asset disposal activities undertaken	-	-	1	1	-	-
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	4	4	4
			Annual financial statements prepared and submitted by 30 th September	1	1	1	1	1	1
			Number of accounting staff trained	50	30	50	50	50	50
			Number of financial advisories on expenditure control issued to departments	4	4	4	4	4	4
		Enhance the County Asset management framework	Proportion of County assets valued (%)	-	-	20	50	75	100
			Asset Management system in place	1	-	-	1	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			Proportion of assets captured in the Asset management system (%)	-	-	-	20	100	100
			Number of officers trained on the asset management processes	-	-	40	55	60	-
			Proportion of assets tagged (%)	-	-	80	100	100	100
			Asset management bill formulated	-	-	-	1	-	-
			Asset policy implementation (%)	-	-	-	50	100	100
			Number of containers acquired	-	-	-	1		
SP 2.6 Debt Management		Operational Debt management Unit (DMU)	DMU operationalised	-	-	-	100	-	-
			Number of DMU officers trained	-	-	-	3	-	-
			Quarterly County debt status reports	-	-	-	4	4	4
			County Medium Term Debt Strategy by 28 th February	1	1	1	1	1	1
			Pending Bills resolution amount (Ksh Millions)	400	36.3	400	326	385	425
2.7 External Resource Mobilization (ERM)	External Resource Directorate	External Resource Mobilization (ERM) Department Operationalized	External Resource Mobilization (ERM) Directorate operationalized	-	-	50	100	-	-
			Number of policy/guidelines issued	-	-	-	1	1	1
			Quarterly reports prepared	-	-	-	4	4	4
			Annual County ERM handbook prepared	-	-	-	1	1	1
			Number of staff trained	7	3	-	5	5	5
			Number of departmental (other) officers trained	7	3	-	30	30	30
		Enhanced Donor research,	Number of donors Identified/ mapped and engaged	-	-	-	15	15	15
			Number of Benchmarking	-	-	-	5	3	3

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		partnership creation, and donor Financing	Visits Conducted						
			Number of concept notes/proposals developed and submitted to donors	-	-	-	33	33	33
			Proportion of proposals funded (%)	-	-	-	20	20	20
			Value of resources mobilized (Amount Kshs million)	-	-	-	50	-	-
		County participation in Market Based Borrowing	External Borrowing management committee established	-	-	-	1	-	-
			Implementation of CCI self- assessment report (%)	-	-	-	50	60	100
			County Credit Rating Report	-	-	-	1	-	-
Programme 3: Economic and Financial Policy Formulation and Management Outcome: Improved coordination in Economic Policy, Planning and Implementation									
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plans prepared by 1 st September	1	1	1	1	1	1
			Annual progress review reports by 30 th September	1	1	1	1	1	1
			Annual workplan prepared	-	-	1	1	1	1
			Number of staff trained	-	-	-	30	30	30
			Annual update of CIDC				1		
			Implementation rate of digitization of the CIDC				20		
			County Investment Plan Prepared	-	-	-	1	-	-
			Number of officers trained on CIP	-	-	-	40	40	40
		Enhanced staff capacity	Number of officers trained	-	-	25	30	30	30
SP 3.2 Monitoring & Evaluation/ Statistical data management		Improved reporting	County M&E policy reviewed and approved				1		
			County M&E plan	1	1	1	1	1	1
			Number of operational Sub- County M&E committees	-	-	0	11		

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			Rate of e-CIMES adoption and roll out				20		
			Number of officers trained on e-CIMES				80		
			Quarterly M&E reports	4	4	4	4	4	4
			CIDP Indicator Handbook Prepared	1	-	-	1	-	-
			County Sectoral Investment Impact Surveys conducted	-	-	-	1	1	1
		Improved availability of quality statistics.	Updated Nakuru County Statistical Abstract	1	1	1	1	1	1
			Operationalisation of Statistics Unit	-	-	-	100	-	-
			Number of personnel sensitized on statistics	-	-	-	40	40	40
			Number of quarterly statistical reports	-	-	-	4	4	4

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	401,194,096	386,797,200	431,816,674	1,114,617,748	1,226,079,523	1,348,687,475
SP 1.2: Personnel Services	552,772,189	511,654,148	549,241,520	537,417,560	591,159,316	650,275,248

SP 1.3: Financial Services			300,000	90,300,000	99,330,000	109,263,000
Total Expenditure Programme 1	953,966,285	898,451,348	981,358,194	1,742,335,308	1,916,568,839	2,108,225,723
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	68,407,062	67,437,481	56,543,946	243,804,982	268,185,480	295,004,028
SP 2.2: Resource Mobilization	83,630,120	79,009,672	80,425,320	89,040,482	97,944,531	107,738,984
SP 2.3: Internal Audit	34,644,521	32,546,554	43,104,007	39,393,711	43,333,082	47,666,391
SP 2.4: Procurement	18,120,293	17,175,127	18,817,383	18,079,813	19,887,794	21,876,573
SP 2.5: Public Finance and Accounting	26,536,381	24,562,317	30,324,827	24,361,432	26,797,576	29,477,333
SP 2.6: Debt Management	246,236,208	216,550,694	82,952,108	531,985,626	585,184,188	643,702,607
SP 2.7: External Resource Mobilization	11,923,988	11,732,692	12,023,988	10,383,988	11,422,387	12,564,625
Total Expenditure Programme 2	489,498,573	449,014,537	324,191,579	957,050,034	1,052,755,038	1,158,030,541
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	29,960,301	27,310,033	39,215,712	40,684,648	44,753,113	49,228,425
SP 3.2: Monitoring & Evaluation / Statistical Data Management	9,626,747	8,571,196	9,876,747	9,191,340	10,110,474	11,121,521
SP 3.3: KDSP Programme	232,715,207	111,558,895		104,594,212	115,053,633	126,558,997
Total Expenditure Programme 3	272,302,255	147,440,124	49,092,459	154,470,200	169,917,220	186,908,942
Total Expenditure of Vote	1,715,767,113	1,494,906,009	1,354,642,232	2,853,855,543	3,139,241,097	3,453,165,206

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	555,366,462	522,361,668	574,597,835	632,057,618
2200000 Use of goods and services	625,042,311	600,012,356	296,985,136	1,200,118,283	1,320,130,112	1,452,143,123
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	1,800,000	1,980,000	2,178,000
2700000 Social Benefits			4,381,092	22,935,418	25,228,959	27,751,855
3100000 Acquisition of Non-Financial Assets	125,189,454	100,351,605	65,769,544	150,740,975	165,815,073	182,396,580
4100000 Acquisition of Financial Assets			60,000,000	90,000,000	99,000,000	108,900,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	225,049,950	213,983,883	296,140,000	461,031,527	507,134,680	557,848,148
Capital Transfers Govt. Agencies	187,713,207	68,904,017	75,000,000	404,867,671	445,354,438	489,889,882
Other development						
Total Expenditure of Vote	1,715,767,111	1,494,906,009	1,354,642,234	2,853,855,543	3,139,241,097	3,453,165,206

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	514,482,143	565,930,357	622,523,392
2200000 Use of goods and services	169,852,337	166,578,459	61,581,382	601,813,793	661,995,173	728,194,690
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	1,800,000	1,980,000	2,178,000
2700000 Social Benefits			4,381,092	22,935,418	25,228,959	27,751,855
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	50,272,427	55,299,670	60,829,637
4100000 Acquisition of Financial Assets			60,000,000	90,000,000	99,000,000	108,900,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	461,031,527	507,134,680	557,848,148
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	953,966,285	898,451,348	981,358,194	1,742,335,308	1,916,568,839	2,108,225,723
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	169,852,337	166,578,459	61,281,382	601,513,793	661,665,173	727,831,690
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	1,800,000	1,980,000	2,178,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	50,272,427	55,299,670	60,829,637
4100000 Acquisition of Financial Assets			60,000,000			
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	461,031,527	507,134,680	557,848,148
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	401,194,096	386,797,200	431,816,674	1,114,617,748	1,226,079,523	1,348,687,475
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	514,482,143	565,930,357	622,523,392

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			4,381,092	22,935,418	25,228,959	27,751,855
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	552,772,189	511,654,148	549,241,520	537,417,560	591,159,316	650,275,248
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			300,000	300,000	330,000	363,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				90,000,000	99,000,000	108,900,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	300,000	90,300,000	99,330,000	109,263,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			9,090,136	6,817,602	7,499,362	8,249,299
2200000 Use of goods and services	371,750,301	355,760,390	208,498,561	569,061,570	625,967,727	688,564,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	117,748,270	93,254,147	31,602,883	80,897,403	88,987,143	97,885,857
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			75,000,000	300,273,459	330,300,805	363,330,885
Other Development						
Total Expenditure Prog 2	489,498,571	449,014,537	324,191,580	957,050,034	1,052,755,038	1,158,030,541
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,410,018	1,057,513	1,163,265	1,279,591
2200000 Use of goods and services	68,207,062	67,437,481	42,195,458	180,188,557	198,207,413	218,028,154
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	200,000		12,938,471	62,558,911	68,814,802	75,696,282
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	68,407,062	67,437,481	56,543,947	243,804,982	268,185,480	295,004,028
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			4,380,000	3,285,000	3,613,500	3,974,850
2200000 Use of goods and services	78,072,120	74,012,453	70,711,881	80,491,818	88,541,000	97,395,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,558,000	4,997,219	5,333,439	5,263,664	5,790,031	6,369,034
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	83,630,120	79,009,672	80,425,320	89,040,482	97,944,531	107,738,984

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			500,000	375,000	412,500	453,750
2200000 Use of goods and services	33,341,251	31,700,934	36,904,007	33,292,711	36,621,982	40,284,181
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,303,269	845,620	5,700,000	5,726,000	6,298,600	6,928,460
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	34,644,520	32,546,554	43,104,007	39,393,711	43,333,082	47,666,391
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees			1,352,909	1,014,682	1,116,151	1,227,766
2200000 Use of goods and services	17,049,191	16,124,077	15,630,870	14,559,067	16,014,974	17,616,471
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,071,102	1,051,050	1,833,604	2,506,063	2,756,670	3,032,337
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	18,120,293	17,175,127	18,817,383	18,079,813	19,887,794	21,876,573
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees			1,361,554	1,021,166	1,123,282	1,235,611
2200000 Use of goods and services	23,709,501	22,431,177	25,365,486	20,417,148	22,458,862	24,704,749
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,826,880	2,131,140	3,597,787	2,923,119	3,215,431	3,536,974
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	26,536,381	24,562,317	30,324,827	24,361,432	26,797,576	29,477,333
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees			85,655	64,241	70,665	77,731
2200000 Use of goods and services	139,597,188	132,471,576	6,766,871	230,723,281	253,795,609	279,175,170
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	106,639,019	84,079,118	1,099,582	924,645	1,017,109	1,118,820
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			75,000,000	300,273,459	330,300,805	363,330,885
Other Development						
Total Expenditure SP 2.6	246,236,207	216,550,694	82,952,108	531,985,626	585,184,188	643,702,607
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,773,988	11,582,692	10,923,988	9,388,988	10,327,887	11,360,675
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	150,000	150,000	1,100,000	995,000	1,094,500	1,203,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	11,923,988	11,732,692	12,023,988	10,383,988	11,422,387	12,564,625
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,415,898	1,061,923	1,168,115	1,284,927
2200000 Use of goods and services	83,439,673	77,673,507	26,905,193	29,242,920	32,167,211	35,383,933
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,149,375	862,600	20,771,369	19,571,146	21,528,260	23,681,086
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017		104,594,212	115,053,633	126,558,997
Other Development						
Total Expenditure Prog 3	272,302,255	147,440,124	49,092,460	154,470,200	169,917,220	186,908,942
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees			1,244,588	933,440	1,026,784	1,129,463
2200000 Use of goods and services	29,132,027	26,603,333	19,590,642	22,715,726	24,987,299	27,486,029
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	828,274	706,700	18,380,482	17,035,482	18,739,030	20,612,933
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	29,960,301	27,310,033	39,215,712	40,684,648	44,753,113	49,228,425
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	128,483	141,331	155,464

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services	9,305,646	8,415,296	7,314,551	6,527,193	7,179,913	7,897,904
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	321,101	155,900	2,390,887	2,535,664	2,789,230	3,068,153
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	9,626,747	8,571,196	9,876,748	9,191,340	10,110,474	11,121,521
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,002,000	42,654,878		-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017		104,594,212	115,053,633	126,558,997
Other Development						
Total Expenditure SP 3.3	232,715,207	111,558,895	-	104,594,212	115,053,633	126,558,997
TOTAL EXPENDITURE	1,715,767,111	1,494,906,009	1,354,642,234	2,853,855,543	3,139,241,097	3,453,165,206

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

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	311,935,957	306,605,223	(5,330,734)
	2110101 Basic Salaries - Civil Service	311,935,957	306,605,223	(5,330,734)
	2110200 Basic Wages - Temporary Employees	7,212,627	7,212,627	-
	2110201 Contractual Employees	7,212,627	7,212,627	-
	2110300 Personal Allowance - Paid as Part of Salary	150,881,651	150,784,168	(97,483)
	2110301 House Allowance	108,321,561	108,321,561	-
	2110302 Honoraria	389,933	292,450	(97,483)
	2110303 Acting Allowance	529,344	529,344	-
	2110314 Transport Allowance	20,039,613	20,039,613	-
	2110315 Extraneous Allowance	24,000	24,000	-
	2110316 Security Allowance	1,467,360	1,467,360	-
	2110320 Leave Allowance	16,363,690	16,363,690	-
	2110322 Risk Allowance	156,000	156,000	-
	2110399 Personal Allowances paid - Oth	3,590,150	3,590,150	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	49,880,126	49,880,126	-
	2120103 Employer Contribution to Staff Pensions Scheme	49,880,126	49,880,126	-
	2210100 Utilities Supplies and Services	2,474,644	2,436,956	(37,688)
	2210101 Electricity	1,053,762	1,053,762	-
	2210102 Water and sewerage charges	949,781	949,781	-
	2210103 Gas expenses	94,220	94,220	-
	2210106 Utilities, Supplies- Other (	376,881	339,193	(37,688)
	2210200 Communication, Supplies and Services	2,716,213	2,716,213	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,268,392	-
	2210202 Internet Connections	497,905	497,905	-
	2210203 Courier and Postal Services	47,110	47,110	-
	2210207 Purchase of bandwidth capacity	902,806	902,806	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,102,765	41,102,765	20,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,734,856	1,734,856	-
	2210302 Accommodation - Domestic Travel	7,352,137	7,352,137	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210303 Daily Subsistence Allowance	6,265,772	6,265,772	-
	2210399 Domestic Travel and Subs. - Others	5,750,000	25,750,000	20,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	3,240,000	(360,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	900,000	(100,000)
	2210499 Foreign Travel and Subs.- Others	2,600,000	2,340,000	(260,000)
	2210500 Printing , Advertising and Information Supplies and Services	7,252,159	7,205,049	(47,110)
	2210502 Publishing and Printing Services	2,500,812	2,500,812	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	350,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	2,180,246	2,180,246	-
	2210505 Trade Shows and Exhibitions	471,101	423,991	(47,110)
	2210599 Printing, Advertising - Other	1,750,000	1,750,000	-
	2210600 Rentals of Produced Assets	4,201,336	3,151,002	(1,050,334)
	2210603 Rents and Rates - Non-Residential	4,201,336	3,151,002	(1,050,334)
	2210700 Training Expenses	2,055,000	2,055,000	-
	2210703 Production and Printing of Training Materials	350,000	350,000	-
	2210708 Trainer Allowance	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	1,405,000	1,405,000	-
	2210800 Hospitality Supplies and Services	19,420,340	19,331,406	(88,934)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,435,000	1,435,000	-
	2210802 Boards, Committees, Conferences and Seminars	16,696,000	16,696,000	-
	2210805 National Celebrations	889,340	800,406	(88,934)
	2210809 Board Allowance	400,000	400,000	-
	2210900 Insurance Costs	320,055,125	320,055,125	-
	2210904 Motor Vehicle Insurance	82,778,027	82,778,027	-
	2210910 Medical Insurance	237,277,098	237,277,098	-
	2211000 Specialised Materials and Supplies	1,250,000	1,125,000	(125,000)
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	900,000	(100,000)
	2211029 Purchase of Safety Gear	250,000	225,000	(25,000)
	2211100 Office and General Supplies and Services	36,188,960	36,188,960	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	33,286,098	33,286,098	-
	2211102 Supplies and Accessories for Computers and Printers	2,102,862	2,102,862	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	600,000	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	104,691,614	123,691,614	19,000,000
	2211201 Refined Fuels and Lubricants for Transport	90,041,614	109,041,614	19,000,000
	2211203 Refined Fuels and Lubricants -- Other	14,650,000	14,650,000	-
	2211300 Other Operating Expenses	33,473,475	32,668,475	(805,000)
	2211301 Bank Service Commission and Charges	300,000	270,000	(30,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	891,569	891,569	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,350,000	(150,000)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	4,375,000	(625,000)
	2211320 Temporary Committees Expenses	25,781,906	25,781,906	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	2,836,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	2,836,000	-
	2220200 Routine Maintenance - Other Assets	4,455,809	4,010,228	(445,581)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	900,000	(100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,013,606	1,812,245	(201,361)
	2220210 Maintenance of Computers, Software, and Networks	1,442,203	1,297,983	(144,220)
	2640100 Scholarships and other Educational Benefits	2,000,000	1,800,000	(200,000)
	2649999 Scholarships and Other Educ. -	2,000,000	1,800,000	(200,000)
	2710100 Government Pension and Retirement Benefits	22,935,417	22,935,417	-
	2710102 Gratuity - Civil Servants	16,524,537	16,524,537	-
	2710111 NSSF Pensions	6,410,880	6,410,880	-
	3110700 Purchase of Vehicles and Other Transport Equipment	900,000	810,000	(90,000)
	3110704 Purchase of Bicycles and Motorcycles	900,000	810,000	(90,000)
	3111000 Purchase of Office Furniture and General Equipment	25,697,741	25,565,801	(131,940)
	3111001 Purchase of Office Furniture and Fittings	1,319,399	1,187,459	(131,940)
	3111002 Purchase of Computers, Printers and other IT Equipment	24,378,342	24,378,342	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,367,860	6,367,860	-
	3111111 Purchase of ICT networking and Communications Equipment	6,367,860	6,367,860	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,528,766	17,528,766	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,821,564	5,821,564	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000100 Finance & Economic Planning 4562000201 Fiscal Planning Headquarters	3111403 Research	942,202	942,202	-
	3111499 Research, Feasibility Studies	10,765,000	10,765,000	-
	4110400 Domestic Loans to Individuals and Households	90,000,000	90,000,000	-
	4110403 Housing loans to public servants	70,000,000	70,000,000	-
	4110405 Car loans to Public Servants	20,000,000	20,000,000	-
	GROSS EXPENDITURE	1,251,113,585	1,281,303,781	30,190,196
	NET EXPENDITURE	1,251,113,585	1,281,303,781	30,190,196
	NET EXPENDITURE	1,251,113,585	1,281,303,781	30,190,196
	2110300 Personal Allowance - Paid as Part of Salary	1,244,588	933,440	(311,148)
	2110302 Honoraria	1,073,278	804,958	(268,320)
	2110316 Security Allowance	171,310	128,482	(42,828)
	2210200 Communication, Supplies and Services	406,066	406,066	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	188,935	188,935	-
	2210203 Courier and Postal Services	17,131	17,131	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,655,636	8,655,636	4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,340	439,340	-
	2210302 Accommodation - Domestic Travel	1,817,918	1,817,918	-
	2210303 Daily Subsistence Allowance	1,534,242	5,534,242	4,000,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,136	214,136	-
	2210399 Domestic Travel and Subs. - Others	650,000	650,000	-
	2210500 Printing , Advertising and Information Supplies and Services	7,308,163	7,308,163	-
	2210502 Publishing and Printing Services	6,004,569	6,004,569	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	783,594	783,594	-
	2210599 Printing, Advertising - Other	500,000	500,000	-
	2210700 Training Expenses	1,393,834	1,393,834	-
	2210703 Production and Printing of Training Materials	193,834	193,834	-
	2210708 Trainer Allowance	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	800,000	800,000	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	1,162,000	1,162,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	662,000	662,000	-
	2211000 Specialised Materials and Supplies	500,000	450,000	(50,000)
	2211009 Education and Library Supplies	500,000	450,000	(50,000)
	2211100 Office and General Supplies and Services	688,725	688,725	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,761	81,761	-
	2211102 Supplies and Accessories for Computers and Printers	406,964	406,964	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	890,812	890,812	-
	2211201 Refined Fuels and Lubricants for Transport	490,812	490,812	-
	2211203 Refined Fuels and Lubricants -- Other	400,000	400,000	-
	2211300 Other Operating Expenses	1,000,490	1,000,490	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	60,827	-
	2211320 Temporary Committees Expenses	939,663	939,663	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	400,000	360,000	(40,000)
	2220210 Maintenance of Computers, Software, and Networks	400,000	360,000	(40,000)
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,170,000	(130,000)
	3111001 Purchase of Office Furniture and Fittings	800,000	720,000	(80,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	450,000	(50,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,080,000	(120,000)
	3111112 Purchase of Software	1,200,000	1,080,000	(120,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,785,482	14,785,482	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	9,400,000	9,400,000	-
	3111403 Research	880,482	880,482	-
	3111499 Research, Feasibility Studies	4,505,000	4,505,000	-
	GROSS EXPENDITURE	37,335,796	40,684,648	3,348,852

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000200 Fiscal Planning	NET EXPENDITURE	37,335,796	40,684,648	3,348,852
	NET EXPENDITURE	37,335,796	40,684,648	3,348,852
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,410,018	1,057,513	(352,505)
	2110302 Honoraria	910,018	682,513	(227,505)
	2110316 Security Allowance	500,000	375,000	(125,000)
	2210100 Utilities Supplies and Services	94,220	84,798	(9,422)
	2210106 Utilities, Supplies- Other (	94,220	84,798	(9,422)
	2210200 Communication, Supplies and Services	326,553	326,553	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	217,131	217,131	-
	2210203 Courier and Postal Services	9,422	9,422	-
	2210300 Domestic Travel and Subsistence, and Other Transportation	77,311,608	78,311,608	1,000,000
	Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	693,280	693,280	-
	2210302 Accommodation - Domestic Travel	36,062,423	36,062,423	-
	2210303 Daily Subsistence Allowance	14,067,464	14,067,464	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	188,441	-
	2210399 Domestic Travel and Subs. - Others	26,300,000	27,300,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,095,718	5,095,718
	2210499 Foreign Travel and Subs.- Others	-	5,095,718	5,095,718
	2210500 Printing , Advertising and Information Supplies and Services	11,299,817	11,299,817	-
	2210502 Publishing and Printing Services	6,789,817	6,789,817	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,500,000	4,500,000	-
	2210700 Training Expenses	23,555,087	23,515,087	(40,000)
	2210703 Production and Printing of Training Materials	1,530,105	1,530,105	-
	2210708 Trainer Allowance	400,000	360,000	(40,000)
	2210799 Training Expenses - Other (Bud	21,624,982	21,624,982	-
	2210800 Hospitality Supplies and Services	48,333,163	55,333,163	7,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	-
	2210802 Boards, Committees, Conferences and Seminars	44,283,163	51,283,163	7,000,000
	2210809 Board Allowance	3,000,000	3,000,000	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000300 Budget 4562000401 Accounting Headquarters	2211100 Office and General Supplies and Services	1,204,527	1,204,527	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	301,572	301,572	-
	2211102 Supplies and Accessories for Computers and Printers	702,955	702,955	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	544,990	544,990	-
	2211201 Refined Fuels and Lubricants for Transport	544,990	544,990	-
	2211300 Other Operating Expenses	4,292,296	4,292,296	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211320 Temporary Committees Expenses	4,242,296	4,242,296	-
	2220200 Routine Maintenance - Other Assets	200,000	180,000	(20,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	180,000	(20,000)
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,400,000	(100,000)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	900,000	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,000	-
	3111111 Purchase of ICT networking and Communications Equipment	400,000	400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	39,758,911	59,758,911	20,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	25,574,740	45,574,740	20,000,000
	3111499 Research, Feasibility Studies	14,184,171	14,184,171	-
	GROSS EXPENDITURE	211,231,190	243,804,981	32,573,791
	NET EXPENDITURE	211,231,190	243,804,981	32,573,791
	NET EXPENDITURE	211,231,190	243,804,981	32,573,791
	2110300 Personal Allowance - Paid as Part of Salary	1,361,554	1,021,166	(340,388)
	2110302 Honoraria	661,554	496,166	(165,388)
	2110316 Security Allowance	700,000	525,000	(175,000)
	2210100 Utilities Supplies and Services	94,220	84,798	(9,422)
	2210106 Utilities, Supplies- Other (	94,220	84,798	(9,422)
	2210200 Communication, Supplies and Services	891,955	891,955	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	597,735	597,735	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210203 Courier and Postal Services	94,220	94,220	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,229,718	7,229,718	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,633	1,275,633	-
	2210302 Accommodation - Domestic Travel	2,456,708	2,456,708	-
	2210303 Daily Subsistence Allowance	2,258,930	2,258,930	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	350,000	-
	2210399 Domestic Travel and Subs. - Others	888,447	888,447	-
	2210500 Printing , Advertising and Information Supplies and Services	2,296,299	2,296,299	-
	2210502 Publishing and Printing Services	654,299	654,299	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	352,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	800,000	-
	2210599 Printing, Advertising - Other	490,000	490,000	-
	2210700 Training Expenses	3,150,000	3,100,000	(50,000)
	2210703 Production and Printing of Training Materials	250,000	250,000	-
	2210708 Trainer Allowance	500,000	450,000	(50,000)
	2210799 Training Expenses - Other (Bud	2,400,000	2,400,000	-
	2210800 Hospitality Supplies and Services	1,821,616	1,821,616	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	869,616	869,616	-
	2210802 Boards, Committees, Conferences and Seminars	552,000	552,000	-
	2210809 Board Allowance	400,000	400,000	-
	2211100 Office and General Supplies and Services	1,488,414	1,488,414	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	331,449	331,449	-
	2211102 Supplies and Accessories for Computers and Printers	756,965	756,965	-
	2211199 Office and General Supplies -	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	629,009	629,009	-
	2211201 Refined Fuels and Lubricants for Transport	629,009	629,009	-
	2211300 Other Operating Expenses	1,273,720	1,203,458	(70,262)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	571,101	571,101	-
	2211320 Temporary Committees Expenses	702,619	632,357	(70,262)
	2220100 Routine Maintenance - Vehicles and Other Transport	276,880	276,880	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000400 Accounting 4562000501 Procurement Headquarters	Equipment			
	2220101 Maintenance Expenses - Motor Vehicles	276,880	276,880	-
	2220200 Routine Maintenance - Other Assets	1,550,000	1,395,000	(155,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	750,000	675,000	(75,000)
	2220210 Maintenance of Computers, Software, and Networks	800,000	720,000	(80,000)
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,920,000	(80,000)
	3111001 Purchase of Office Furniture and Fittings	800,000	720,000	(80,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,200,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	240,000	-
	3111111 Purchase of ICT networking and Communications Equipment	240,000	240,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	763,119	763,119	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	338,119	338,119	-
	3111499 Research, Feasibility Studies	425,000	425,000	-
	GROSS EXPENDITURE	25,066,504	24,361,432	-705,072
	NET EXPENDITURE	25,066,504	24,361,432	-705,072
	NET EXPENDITURE	25,066,504	24,361,432	-705,072
	2110300 Personal Allowance - Paid as Part of Salary	1,352,909	1,014,682	(338,227)
	2110302 Honoraria	552,909	414,682	(138,227)
	2110316 Security Allowance	800,000	600,000	(200,000)
	2210100 Utilities Supplies and Services	138,441	124,597	(13,844)
	2210106 Utilities, Supplies- Other (	138,441	124,597	(13,844)
	2210200 Communication, Supplies and Services	200,000	200,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,047,975	4,047,975	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	593,280	-
	2210302 Accommodation - Domestic Travel	1,262,122	1,262,122	-
	2210303 Daily Subsistence Allowance	1,892,573	1,892,573	-
	2210399 Domestic Travel and Subs. - Others	300,000	300,000	-
	2210500 Printing, Advertising and Information Supplies and Services	1,951,020	1,951,020	-
	2210502 Publishing and Printing Services	651,020	651,020	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,250,000	1,250,000	-
	2210700 Training Expenses	1,942,537	1,892,537	(50,000)
	2210703 Production and Printing of Training Materials	200,000	200,000	-
	2210708 Trainer Allowance	500,000	450,000	(50,000)
	2210799 Training Expenses - Other (Bud	1,242,537	1,242,537	-
	2210800 Hospitality Supplies and Services	1,511,836	1,471,836	(40,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	560,000	-
	2210802 Boards, Committees, Conferences and Seminars	551,836	551,836	-
	2210809 Board Allowance	400,000	360,000	(40,000)
	2211100 Office and General Supplies and Services	2,300,000	2,300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,800,000	1,800,000	-
	2211199 Office and General Supplies -	250,000	250,000	-
	2211200 Fuel Oil and Lubricants	780,000	780,000	-
	2211201 Refined Fuels and Lubricants for Transport	530,000	530,000	-
	2211203 Refined Fuels and Lubricants -- Other	250,000	250,000	-
	2211300 Other Operating Expenses	1,360,000	1,320,000	(40,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	360,000	(40,000)
	2211320 Temporary Committees Expenses	960,000	960,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,103	471,103	-
	2220101 Maintenance Expenses - Motor Vehicles	471,103	471,103	-
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	1,780,000	(120,000)
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,080,000	(120,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,000	-
	3111111 Purchase of ICT networking and Communications Equipment	400,000	400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	326,064	326,064	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	326,064	326,064	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000500 Procurement 4562000601 Internal Audit Headquarters	GROSS EXPENDITURE	18,681,885	18,079,814	-602,071
	NET EXPENDITURE	18,681,885	18,079,814	-602,071
	NET EXPENDITURE	18,681,885	18,079,814	-602,071
	2110300 Personal Allowance - Paid as Part of Salary	500,000	375,000	(125,000)
	2110302 Honoraria	500,000	375,000	(125,000)
	2210100 Utilities Supplies and Services	50,000	46,823	(3,177)
	2210106 Utilities, Supplies- Other (	50,000	46,823	(3,177)
	2210200 Communication, Supplies and Services	262,827	262,827	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	162,827	162,827	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,808,180	13,808,180	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,443,280	1,443,280	-
	2210302 Accommodation - Domestic Travel	4,718,109	4,718,109	-
	2210303 Daily Subsistence Allowance	4,792,791	4,792,791	-
	2210399 Domestic Travel and Subs. - Others	2,854,000	2,854,000	-
	2210500 Printing , Advertising and Information Supplies and Services	120,000	120,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210700 Training Expenses	2,525,000	2,525,000	-
	2210703 Production and Printing of Training Materials	25,000	25,000	-
	2210708 Trainer Allowance	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	2,100,000	2,100,000	-
	2210800 Hospitality Supplies and Services	8,215,000	8,115,000	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,725,000	3,725,000	-
	2210809 Board Allowance	3,990,000	3,890,000	(100,000)
	2211100 Office and General Supplies and Services	1,548,000	1,548,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	748,000	748,000	-
	2211102 Supplies and Accessories for Computers and Printers	600,000	600,000	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000600 Internal Audit 4562000801 Debt Management	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	2,100,000	2,100,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	-
	2211203 Refined Fuels and Lubricants -- Other	300,000	300,000	-
	2211300 Other Operating Expenses	4,400,000	4,176,881	(223,119)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	400,000	-
	2211320 Temporary Committees Expenses	4,000,000	3,776,881	(223,119)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	100,000	90,000	(10,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	90,000	(10,000)
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,460,000	(140,000)
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,170,000	(130,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	3111005 Purchase of Photocopiers	100,000	90,000	(10,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,740,000	4,266,000	(474,000)
	3111111 Purchase of ICT networking and Communications Equipment	2,240,000	2,016,000	(224,000)
	3111112 Purchase of Software	2,500,000	2,250,000	(250,000)
	GROSS EXPENDITURE	40,469,007	39,393,711	-1,075,296
	NET EXPENDITURE	40,469,007	39,393,711	-1,075,296
	NET EXPENDITURE	40,469,007	39,393,711	-1,075,296
	2110300 Personal Allowance - Paid as Part of Salary	85,655	64,241	(21,414)
	2110302 Honoraria	85,655	64,241	(21,414)
	2210200 Communication, Supplies and Services	61,926	61,926	-
	2210202 Internet Connections	53,360	53,360	-
	2210203 Courier and Postal Services	8,566	8,566	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,770,908	3,770,908	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,685	1,003,685	-
	2210302 Accommodation - Domestic Travel	1,364,619	1,364,619	-
	2210303 Daily Subsistence Allowance	1,016,949	1,016,949	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	85,655	-
	2210399 Domestic Travel and Subs. - Others	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	504,834	504,834	-
	2210502 Publishing and Printing Services	144,834	144,834	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210700 Training Expenses	430,000	430,000	-
	2210703 Production and Printing of Training Materials	120,000	120,000	-
	2210708 Trainer Allowance	150,000	150,000	-
	2210799 Training Expenses - Other (Bud	160,000	160,000	-
	2210800 Hospitality Supplies and Services	558,000	558,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	308,000	308,000	-
	2210809 Board Allowance	100,000	100,000	-
	2211100 Office and General Supplies and Services	668,709	668,709	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	238,726	-
	2211102 Supplies and Accessories for Computers and Printers	229,983	229,983	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	126,118	126,118	-
	2211201 Refined Fuels and Lubricants for Transport	126,118	126,118	-
	2211300 Other Operating Expenses	33,602,786	224,602,786	191,000,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	33,500,000	224,500,000	191,000,000
	2211320 Temporary Committees Expenses	102,786	102,786	-
	3111000 Purchase of Office Furniture and General Equipment	700,000	670,000	(30,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	270,000	(30,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	254,645	254,645	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	254,645	254,645	-
	GROSS EXPENDITURE	40,763,581	231,712,167	190,948,586
	NET EXPENDITURE	40,763,581	231,712,167	190,948,586
4562000800 Debt Management	NET EXPENDITURE	40,763,581	231,712,167	190,948,586

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000901 Resource Mobilization	2110300 Personal Allowance - Paid as Part of Salary	4,380,000	3,285,000	(1,095,000)
	2110316 Security Allowance	4,380,000	3,285,000	(1,095,000)
	2210200 Communication, Supplies and Services	8,285,393	7,885,393	(400,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	4,224,000	3,824,000	(400,000)
	2210203 Courier and Postal Services	51,393	51,393	-
	2210207 Purchase of bandwidth capacity	3,810,000	3,810,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,186,938	10,186,938	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	1,976,200	-
	2210302 Accommodation - Domestic Travel	4,326,197	4,326,197	-
	2210303 Daily Subsistence Allowance	2,298,886	2,298,886	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	85,655	-
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	31,064,955	31,064,955	-
	2210502 Publishing and Printing Services	2,513,955	2,513,955	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	51,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	4,500,000	4,500,000	-
	2210599 Printing, Advertising - Other	24,000,000	24,000,000	-
	2210700 Training Expenses	2,620,000	2,620,000	-
	2210703 Production and Printing of Training Materials	220,000	220,000	-
	2210708 Trainer Allowance	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	5,334,000	5,334,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,250,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,884,000	3,884,000	-
	2210809 Board Allowance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	2,244,800	2,020,320	(224,480)
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	1,642,320	(182,480)
	2211029 Purchase of Safety Gear	420,000	378,000	(42,000)
	2211100 Office and General Supplies and Services	1,033,027	8,033,027	7,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	7,433,027	7,000,000

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	3,728,972	3,728,972	-
	2211201 Refined Fuels and Lubricants for Transport	3,428,972	3,428,972	-
	2211203 Refined Fuels and Lubricants -- Other	300,000	300,000	-
	2211300 Other Operating Expenses	4,523,213	4,145,213	(378,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,881	176,881	-
	2211310 Contracted Professional Services	3,780,000	3,402,000	(378,000)
	2211320 Temporary Committees Expenses	566,332	566,332	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	4,708,000	-
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	4,708,000	-
	2220200 Routine Maintenance - Other Assets	850,000	765,000	(85,000)
	2220210 Maintenance of Computers, Software, and Networks	850,000	765,000	(85,000)
	3111000 Purchase of Office Furniture and General Equipment	3,820,000	3,743,000	(77,000)
	3111001 Purchase of Office Furniture and Fittings	1,250,000	1,250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,800,000	-
	3111005 Purchase of Photocopiers	270,000	243,000	(27,000)
	3111009 Purchase of other Office Equipment	500,000	450,000	(50,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	680,000	680,000	-
	3111111 Purchase of ICT networking and Communications Equipment	680,000	680,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	840,664	840,664	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	412,390	412,390	-
	3111403 Research	428,274	428,274	-
	GROSS EXPENDITURE	84,299,962	89,040,482	4,740,520
	NET EXPENDITURE	84,299,962	89,040,482	4,740,520
4562000900 Resource Mobilization	NET EXPENDITURE	84,299,962	89,040,482	4,740,520
4562001001 Monitoring and Evaluation	2110300 Personal Allowance - Paid as Part of Salary	171,310	128,483	(42,827)
	2110302 Honoraria	171,310	128,483	(42,827)
	2210200 Communication, Supplies and Services	79,425	79,425	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210202 Internet Connections	62,294	62,294	-
	2210203 Courier and Postal Services	17,131	17,131	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,370	2,924,370	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	498,610	498,610	-
	2210302 Accommodation - Domestic Travel	1,418,633	1,418,633	-
	2210303 Daily Subsistence Allowance	821,472	821,472	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	85,655	-
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	510,568	510,568	-
	2210502 Publishing and Printing Services	490,568	490,568	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	-
	2210700 Training Expenses	665,000	665,000	-
	2210703 Production and Printing of Training Materials	90,000	90,000	-
	2210708 Trainer Allowance	150,000	150,000	-
	2210799 Training Expenses - Other (Bud	425,000	425,000	-
	2210800 Hospitality Supplies and Services	756,000	756,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000	-
	2210802 Boards, Committees, Conferences and Seminars	396,000	396,000	-
	2211100 Office and General Supplies and Services	338,726	338,726	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	153,071	-
	2211102 Supplies and Accessories for Computers and Printers	185,655	185,655	-
	2211200 Fuel Oil and Lubricants	304,913	304,913	-
	2211201 Refined Fuels and Lubricants for Transport	304,913	304,913	-
	2211300 Other Operating Expenses	948,191	948,191	-
	2211320 Temporary Committees Expenses	948,191	948,191	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	550,000	(50,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	450,000	(50,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,985,664	1,985,664	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,729,600	1,729,600	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562001000 Monitoring and Evaluation 4562001101 External Resource Mobilization Headquarters	3111403 Research	256,064	256,064	-
	GROSS EXPENDITURE	9,284,167	9,191,340	-92,827
	NET EXPENDITURE	9,284,167	9,191,340	-92,827
	NET EXPENDITURE	9,284,167	9,191,340	-92,827
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,156,000	3,156,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210302 Accommodation - Domestic Travel	1,456,000	1,456,000	-
	2210303 Daily Subsistence Allowance	600,000	600,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	-
	2210399 Domestic Travel and Subs. - Others	650,000	650,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,417,988	1,402,988	(15,000)
	2210502 Publishing and Printing Services	750,000	750,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	-
	2210505 Trade Shows and Exhibitions	150,000	135,000	(15,000)
	2210599 Printing, Advertising - Other	487,988	487,988	-
	2210700 Training Expenses	800,000	800,000	-
	2210703 Production and Printing of Training Materials	150,000	150,000	-
	2210708 Trainer Allowance	250,000	250,000	-
	2210799 Training Expenses - Other (Bud	400,000	400,000	-
	2210800 Hospitality Supplies and Services	1,020,000	1,020,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2210802 Boards, Committees, Conferences and Seminars	320,000	320,000	-
	2211100 Office and General Supplies and Services	800,000	800,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	400,000	400,000	-
	2211199 Office and General Supplies -	200,000	200,000	-

4562 FINANCE & ECONOMIC PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2211203 Refined Fuels and Lubricants -- Other	200,000	200,000	-
	2211300 Other Operating Expenses	1,400,000	1,260,000	(140,000)
	2211310 Contracted Professional Services	1,400,000	1,260,000	(140,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	995,000	995,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	340,000	340,000	-
	3111403 Research	400,000	400,000	-
	3111499 Research, Feasibility Studies	255,000	255,000	-
	GROSS EXPENDITURE	10,538,988	10,383,988	-155,000
	NET EXPENDITURE	10,538,988	10,383,988	-155,000
	NET EXPENDITURE	10,538,988	10,383,988	-155,000
4562001100 External Resource Mobilization	NET EXPENDITURE	1,728,784,665	1,987,956,344	259,171,679
4562000000 FINANCE AND ECONOMIC PLANNING				

4562 FINANCE & ECONOMIC PLANNING – DEVELOPMENT		
HEAD	TITLE	FINANCIAL YEAR 2023/2024

		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	286,213,618	310,090,967	23,877,349
	3110299 Construction of Buildings - Ot	286,213,618	310,090,967	23,877,349
	3110300 Refurbishment of Buildings	14,000,000	14,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	14,000,000	14,000,000	-
	3110500 Construction and Civil Works	23,765,560	31,040,560	7,275,000
	3110504 Other Infrastructure and Civil Works	23,765,560	31,040,560	7,275,000
	3111000 Purchase of Office Furniture and General Equipment	9,700,000	9,700,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	9,700,000	9,700,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	81,200,000	86,200,000	5,000,000
	3111112 Purchase of Software	81,200,000	86,200,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	10,000,000	5,000,000
	3111499 Research, Feasibility Studies	5,000,000	10,000,000	5,000,000
	GROSS EXPENDITURE	419,879,178	461,031,527	41,152,349
	NET EXPENDITURE	419,879,178	461,031,527	41,152,349
4562000100 Finance & Economic Planning	NET EXPENDITURE	419,879,178	461,031,527	41,152,349
4562000701 KDSP Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	104,594,212	104,594,212	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	104,594,212	104,594,212	-
	GROSS EXPENDITURE	104,594,212	104,594,212	-
	NET EXPENDITURE	104,594,212	104,594,212	-
4562000700 Kenya Devolution Support Programme	NET EXPENDITURE	104,594,212	104,594,212	-
4562000801 Debt Management	2211300 Other Operating Expenses	326,425,808	300,273,459	(26,152,349)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	326,425,808	300,273,459	(26,152,349)
	GROSS EXPENDITURE	326,425,808	300,273,459	(26,152,349)
	NET EXPENDITURE	326,425,808	300,273,459	(26,152,349)
4562000800 Debt Management	NET EXPENDITURE	326,425,808	300,273,459	(26,152,349)
4562000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	850,899,198	865,899,198	15,000,000

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

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

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

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

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

Part C. Strategic Objective

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

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

The objectives of each program are shown below:

(a) Programme 1: Administration and Planning

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

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

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

Part D. Performance Overview and Background for Programmes

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

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

Mandate of the Board

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

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

During the MTEF period (2019/20-2021/22), the Board's approved budget for FY 2021/22 was Kshs. 109,471,261, with an expenditure of Kshs. 79,491,533.24 depicting an

absorption rate of 73% compared to FY 2020/21 which had a budget allocation of Kshs. 75,441,754 against an expenditure of Kshs. 60,018,964 representing an absorption rate of 80% while FY 2019/20 had a budget allocation of Kshs. 64,526,733, with an expenditure of Kshs. 40,823,603 an absorption rate of 63%.

Achievements

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

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

Constraints and challenges

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

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

Nakuru County public service, lack of departmental staff establishments and HR plans.

- ✓ Human Resource capacity constraint.

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
			Customer satisfaction Index Report	1	-	-	1	-	1
SP 1.2: Personnel Services			Compensation to employees (millions)	32.9	29.5	30.8	39.8	43.8	48.2
			Number of secretariat staff recruited.	-	-	10	22	12	-
			Number of secretariat staff promoted.	-	-	-	-	3	13
			Number secretariat staff trained.	40	40	40	40	52	52
SP 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES									
Outcome: Enhanced Productivity, Efficiency and Effectiveness in Public Service.									
SP 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	as per departmental requests	883	-	100	100	100
			Proportion of staff promoted as per departmental requests	as per departmental requests	315	60	100	100	100
			Proportion of staff re-designated as per departmental requests	as per departmental requests	-	-	100	100	100
			Employee Satisfaction index Survey Report	1	-	-	1	-	1
			Compliance to requirements in the appointment of public officers (%).	100	100	100	100	100	100
			Proportion of disciplinary cases handled & finalized as per departmental submissions	as per departmental submissions	-	-	100	100	100
			HR policies formulated and approved.	-	-	-	3	2	2
			Number of HR policies	-	-	-	3	3	2

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: Administration and Planning						
SP 1.1: Administrative Services	100,471,261	74,550,850	28,332,237	23,986,472	26,385,119	29,023,631
SP 1.2: Personnel Services			37,350,018	39,995,613	43,995,174	48,394,691
SP 1.3: Financial Services	2,000,000	1,140,683	2,000,000	2,200,000	2,420,000	2,662,000
Total Expenditure Prog 1	102,471,261	75,691,533	67,682,255	66,182,084	72,800,293	80,080,322
Programme 2: Human Resource Planning and Advisory Services						
SP 2.1: Human Resource Planning	4,000,000	2,500,000	5,000,000	10,630,941	11,694,035	12,863,438
SP 2.2: Provision of Human Resource Advisory Services	3,000,000	1,300,000	4,500,000	1,510,000	1,661,000	1,827,100
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	12,140,941	13,355,035	14,690,538
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	78,323,025	86,155,327	94,770,860

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704	30,370,637	34,199,957	37,619,953	41,381,948
2200000 Use of goods and services	48,050,954	40,928,140	30,833,537	31,617,412	34,779,153	38,257,069
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,327,289	3,293,689	6,979,381	5,795,656	6,375,221	7,012,743
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	3,710,000	4,081,000	4,489,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144	-	7,998,700	3,000,000	3,300,000	3,630,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	78,323,025	86,155,327	94,770,860

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704		34,199,957	37,619,953	41,381,948
2200000 Use of Goods and Services	41,050,954	37,128,140	21,333,537	20,986,472	23,085,119	25,393,631
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689		5,795,656	6,375,221	7,012,743
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	102,471,261	75,692,533	30,332,237	66,182,084	72,800,293	80,080,322
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704				
2200000 Use of Goods and Services	39,050,954	35,987,457	19,333,537	20,986,472	23,085,119	25,393,631
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689				
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	100,471,261	74,551,850	28,332,237	23,986,472	26,385,119	29,023,631
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			30,370,637	34,199,957	37,619,953	41,381,948
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			6,979,381	5,795,656	6,375,221	7,012,743
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	-	-	37,350,018	39,995,613	43,995,174	48,394,691
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,140,683	2,000,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,000,000	1,140,683	2,000,000	2,200,000	2,420,000	2,662,000
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	3,800,000	9,500,000	10,630,941	11,694,035	12,863,438
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,510,000	1,661,000	1,827,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	12,140,941	13,355,035	14,690,538
Sub Programme 2.1: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	2,500,000	5,000,000	10,630,941	11,694,035	12,863,438
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	4,000,000	2,500,000	5,000,000	10,630,941	11,694,035	12,863,438
Sub Programme 2.2: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	1,300,000	4,500,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,510,000	1,661,000	1,827,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	3,000,000	1,300,000	4,500,000	1,510,000	1,661,000	1,827,100
Total Budget	109,471,261	79,492,533	77,182,255	78,323,025	86,155,327	94,770,860

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

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	26,770,620	26,770,620	-
	2110101 Basic Salaries - Civil Service	26,770,620	26,770,620	-
	2110200 Basic Wages - Temporary Employees	700,000	840,000	140,000
	2110201 Contractual Employees	400,000	400,000	-
	2110202 Casual Labour - Others	300,000	440,000	140,000
	2110300 Personal Allowance - Paid as Part of Salary	6,225,477	6,225,477	-
	2110301 House Allowance	2,307,277	2,307,277	-
	2110314 Transport Allowance	3,720,000	3,720,000	-
	2110320 Leave Allowance	173,600	173,600	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	12,600	12,600	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	363,861	363,861	-
	2120103 Employer Contribution to Staff Pensions Scheme	363,861	363,861	-
	2210100 Utilities Supplies and Services	272,282	272,282	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210103 Gas expenses	13,200	13,200	-
	2210106 Utilities, Supplies- Other (	109,082	109,082	-
	2210200 Communication, Supplies and Services	1,460,000	1,305,000	(155,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	250,000	245,000	(5,000)
	2210203 Courier and Postal Services	10,000	10,000	-
	2210207 Purchase of bandwidth capacity	200,000	50,000	(150,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,123,884	5,623,884	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	1,400,000	2,900,000	1,500,000
	2210303 Daily Subsistence Allowance	1,200,000	1,200,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	30,000	30,000	-
	2210399 Domestic Travel and Subs. - Others	1,393,884	1,393,884	-

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	1,180,000	1,180,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	700,000	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	2210599 Printing, Advertising - Other	300,000	300,000	-
	2210700 Training Expenses	2,500,000	2,776,780	276,780
	2210708 Trainer Allowance	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,276,780	276,780
	2210800 Hospitality Supplies and Services	3,812,805	3,812,805	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,812,805	1,812,805	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210900 Insurance Costs	1,500,000	1,500,000	-
	2210910 Medical Insurance	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	480,000	460,720	(19,280)
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	130,000	-
	2211199 Office and General Supplies -	250,000	230,720	(19,280)
	2211200 Fuel Oil and Lubricants	-	400,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211300 Other Operating Expenses	3,430,000	1,755,000	(1,675,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	900,000	-
	2211310 Contracted Professional Services	2,000,000	700,000	(1,300,000)
	2211320 Temporary Committees Expenses	500,000	125,000	(375,000)
	2211323 Laundry Expenses	30,000	30,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	600,000	750,000	150,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000100 County Public Service Board 4563000201 HR Advisory Services Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	350,000	150,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	-
	2710100 Government Pension and Retirement Benefits	5,795,655	5,795,655	-
	2710102 Gratuity - Civil Servants	5,528,775	5,528,775	-
	2710111 NSSF Pensions	266,880	266,880	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	3111112 Purchase of Software	200,000	200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,500,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,500,000	-
	GROSS EXPENDITURE	62,564,584	63,182,084	617,500
	NET EXPENDITURE	62,564,584	63,182,084	617,500
	NET EXPENDITURE	62,564,584	63,182,084	617,500
	2210100 Utilities Supplies and Services	60,000	60,000	-
	2210106 Utilities, Supplies- Other (	60,000	60,000	-
	2210200 Communication, Supplies and Services	850,000	670,000	(180,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210202 Internet Connections	250,000	145,000	(105,000)
	2210207 Purchase of bandwidth capacity	100,000	25,000	(75,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,530,000	2,530,000	-
	2210302 Accommodation - Domestic Travel	800,000	800,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	80,000	80,000	-
	2210399 Domestic Travel and Subs. - Others	1,250,000	1,250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,600,000	-
	2210502 Publishing and Printing Services	400,000	400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210599 Printing, Advertising - Other	700,000	700,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-
	2210708 Trainer Allowance	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	2,631,897	2,631,897	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	831,897	831,897	-
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,800,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	100,000	-
	2211100 Office and General Supplies and Services	380,000	317,500	(62,500)
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211199 Office and General Supplies -	250,000	187,500	(62,500)
	2211300 Other Operating Expenses	420,000	195,000	(225,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211320 Temporary Committees Expenses	300,000	75,000	(225,000)
	2211323 Laundry Expenses	20,000	20,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	276,544	126,544	(150,000)
	2220202 Maintenance of Office Furniture and Equipment	200,000	50,000	(150,000)
	2220210 Maintenance of Computers, Software, and Networks	76,544	76,544	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111009 Purchase of other Office Equipment	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	3111112 Purchase of Software	200,000	200,000	-

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000200 HR Advisory Services 4563000000 COUNTY PUBLIC SERVICE BOARD	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	710,000	710,000	-
	3111499 Research, Feasibility Studies	710,000	710,000	-
	GROSS EXPENDITURE	12,758,441	12,140,941	-617,500
	NET EXPENDITURE	12,758,441	12,140,941	-617,500
	NET EXPENDITURE	12,758,441	12,140,941	-617,500
	NET EXPENDITURE	75,323,025	75,323,025	-

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110500 Construction and Civil Works	3,000,000	3,000,000	-
	3110504 Other Infrastructure and Civil Works	3,000,000	3,000,000	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-
	NET EXPENDITURE	3,000,000	3,000,000	-
4563000100 County Public Service Board	NET EXPENDITURE	3,000,000	3,000,000	-
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	3,000,000	3,000,000	-

VOTE 4565

HEALTH SERVICES

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

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

Part A. Vision

A Healthy County.

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

a) **Programme 1: Administration, operational research and Planning**

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

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

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

c) **Programme 3: Health curative and rehabilitative services.**

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

Revised Programme Key Outputs and Performance Indicators for FY 2023/2024-2025/2026.

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

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION AND PLANNING									
Outcome: Effective and efficient service delivery									
SP 1.1: Health Information		Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	4	4	4
			Number of health facilities automated	17	26	36	46	56	72
			Number of health facilities using open-source electronic medical records	7	8	8	15	46	72
SP 1.2: Leadership and Governance		Improved Management and governance of health facilities	Percentage of health facilities with HFMC/ Boards	100	100	100	100	100	100
			No of stakeholders' meetings held annually	2	1	2	2	2	2
			Quarterly supervisory visits	4	4	4	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP 1.3: Human Resources for health		Improved human resource productivity	Number of health workers in charge of various department trained	56	9	15	15	15	17
			No. of staffs recruited for all cadres	815	247	247	815	815	815
			Number of staff promoted	1579	96	1576	1997	1576	1997
			Compensation to employees (Ksh)	5.4B	3.91B	4.2B	3.6B	4.0B	4.4B
			Amount of Housing loans to Public Servants (M)	0	0	0	0	22	24.2
			Amount of Car Loans to Public Servants (M)	0	0	0	0	11	12.1
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	6	5	5	4	4	4
SP 1.5: Health		Increased	Number of health facilities	14	7	5	7	5	5

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26	
Infrastructure & Development		access to healthcare services	with improved Infrastructure							
			No. of new facilities operationalized	42	33	6	5	3	2	
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES										
Outcome: Reduction in preventable conditions and lifestyle diseases										
SP 2.1 Primary Healthcare		Establish primary health care networks	Number of PCNs established	0	0	0	3	6	9	
		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	65	56	58	60	65	70	
			Percentage of pregnant women receiving Iron and Folic Acid supplements	90	89	90	92	94	96	
			Percentage of deliveries conducted by skilled health workers	75	88	89	90	92	94	
		Increased proportion of under one year protected from vaccine preventable conditions	Percentage of fully immunized children	93	91	92	93	94	95	
			Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	90	86	90	92	94	94
				Percentage of stunted children under 5 years	20	27.6	25	22	20	18
			Percentage of children 12-59 months supplemented with Vitamin A	80	81	85	89	93	95	
	SP 2.2: Environmental and		Increased access to	Percentage of household with functional toilets	96	92	94	95	97	99

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
Sanitation programme		decent sanitation	Percentage of schools with functional hand washing facilities	85	82	86	88	91	95
			No. of public toilets constructed in the markets, highway and urban areas	20	4	0	4	5	5
			Number of villages certified to be open defecation free (Number cumulative)	300	140	200	250	250	250
		Improved medical waste management	Number of health facilities using incinerators for medical waste management.	2	2	2	3	4	5
SP 2.3: Disease Surveillance and Emergency Response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100
SP 2.4: Community Health		Establish new Community Health Units (CHU)	Number of CHUs established	30	0	80	15	15	15
		Functional community Health Units	Number of functional community health units	200	252	252	267	282	297
		Increased no. of CHVS receiving stipends	Number of CHVs receiving stipends	3000	2572	3600	4000	4800	5500
		Increase community health units reporting	Number of CHUS reporting	360	297	360	400	480	550
SP 2.5: Health Promotive service			Number of advocacy/ commemorations of health days observed	8	6	6	8	10	12

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			Percentage of households visited and sensitized through public barazas	50	97	97	100	100	100
		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	60	52	55	110	165	225
			No. of clubs created for PLWHAs in the county - PSSG	300	232	242	253	264	275
			Percentage of stigma within the population	30	25	20	19	18	17
			Proposed indicator below % of PLHIV on HAART	95	67	70	72	74	76
		Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	50	40	60	70	80	90
		PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES							
Outcome: Improved quality of healthcare in the County									
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities Ksh	1.4B	801.7m	868.3m	897.4m	1.2B	1.23B
		Increase dup take of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	99	99	100	100	100
SP 3.2: Elimination of Communicable and Non-communicable diseases		Viral-suppression	Viral-suppression in people living with HIV (%)	95	95	96	97	98	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	70	70	75	80	85
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	15	36	40	45	50	55

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

Sub Programme (SP)	Revised	Actual	Baseline	Revised	Projected Estimates
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	Estimates 2021/2022	Expenditure 2021/2022	Estimates 2022/2023	Estimates 2023/2024	2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
SP 1.2: Governance and Leadership	431,770,703	405,493,123	540,716,145	574,586,167	632,044,784	695,249,262
SP 1.3: Human Resource Management	185,670,854	184,691,317	108,471,674	3,683,811,741	4,052,192,915	4,457,412,207
SP 1.4: Research and Development	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	16,400,000	8,744,530	6,000,000	12,250,000	13,475,000	14,822,500
Total Expenditure Prog 1	748,311,993	616,969,176	680,006,819	4,294,526,908	4,723,979,599	5,196,377,559
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	485,158,978	221,754,563	401,799,925	611,281,406	672,409,546	739,650,501
SP 2.2: Environmental Health and Sanitation	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.3: Human Resource	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
SP 2.4: Disease Surveillance and Emergency Response	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	20,000,000	10,012,468	10,000,000	24,961,109	27,457,220	30,202,942
SP 2.8: Reproductive Health	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
SP 2.9: Immunization	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
Total Expenditure Prog 2	2,029,336,052	1,553,734,439	2,146,488,509	663,136,429	729,450,072	802,395,080
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,263,619,929	1,903,284,567	1,627,210,664	2,382,056,941	2,620,262,635	2,882,288,898
SP 3.2: Elimination of communicable and non-communicable diseases	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	2,573,622,163	2,411,527,161	2,376,820,332	611,049,429	672,154,372	739,369,809
Total Expenditure Prog 3	4,839,442,092	4,316,792,778	4,006,230,996	2,995,306,370	3,294,837,007	3,624,320,708
TOTAL VOTE	7,617,090,137	6,487,496,393	6,832,726,324	7,952,969,707	8,748,266,678	9,623,093,346

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	4,266,042,702	3,907,277,417	4,203,444,625	4,289,153,872	4,718,069,259	5,189,876,185
2200000 Use of goods and services	1,674,812,018	1,705,305,009	1,521,775,560	1,956,175,564	2,151,793,120	2,366,972,432
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000	88,000	1,150,000	950,000	1,045,000	1,149,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	22,757,238	25,032,962	27,536,258
3100000 Acquisition of Non-Financial Assets	85,288,665	75,150,956	35,893,426	30,888,451	33,977,296	37,375,026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	743,957,134	260,288,291	439,522,225	810,849,256	891,934,182	981,127,600
Capital Transfers Govt. Agencies	842,849,780	535,424,266	624,877,848	842,195,326	926,414,859	1,019,056,344
Other development						
Total Expenditure of Vote	7,617,090,137	6,487,496,394	6,832,726,324	7,952,969,707	8,748,266,678	9,623,093,346

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	181,681,016	180,728,862	102,409,034	3,661,054,503	4,027,159,953	4,429,875,949
2200000 Use of goods and services	546,091,139	423,533,329	552,985,145	595,015,167	654,516,684	719,968,352
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000		1,150,000	950,000	1,045,000	1,149,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	22,757,238	25,032,962	27,536,258
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530	17,400,000	14,750,000	16,225,000	17,847,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	748,311,993	616,969,176	680,006,819	4,294,526,908	4,723,979,599	5,196,377,559
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	111,970,436	17,292,206	10,819,000	21,379,000	23,516,900	25,868,590
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	431,620,703	405,493,123	536,166,145	573,636,167	630,999,784	694,099,762

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000		1,150,000	950,000	1,045,000	1,149,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,400,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	431,770,703	405,493,123	540,716,145	574,586,167	632,044,784	695,249,262
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	181,681,016	180,728,862	102,409,034	3,661,054,503	4,027,159,953	4,429,875,949
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	22,757,238	25,032,962	27,536,258
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	185,670,854	184,691,317	108,471,674	3,683,811,741	4,052,192,915	4,457,412,207
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	748,000				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			6,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530		12,250,000	13,475,000	14,822,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	16,400,000	8,744,530	6,000,000	12,250,000	13,475,000	14,822,500
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services	26,049,494	17,619,559	21,673,325	30,375,266	33,412,793	36,754,072
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	338,504,264	191,710,208	378,522,225	561,297,838	617,427,622	679,170,384
Capital Transfers To Govt. Agencies	154,042,770	29,970,393	22,077,700	54,413,385	59,854,724	65,840,196
Other Development						
Total Expenditure Prog 2	2,029,336,052	1,550,621,553	2,146,488,509	663,136,429	729,450,072	802,395,080
Sub-Programme 2.1: Primary Health Care						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,611,944		1,200,000	9,901,941	10,892,135	11,981,349
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	338,504,264	191,710,208	378,522,225	561,297,838	617,427,622	679,170,384
Capital Transfers To Govt. Agencies	144,042,770	26,931,469	22,077,700	40,081,626	44,089,789	48,498,768
Other Development						
Total Expenditure SP 2.1	485,158,978	218,641,677	401,799,925	611,281,406	672,409,546	739,650,501
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.6: HIV Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,000,000	6,973,544	10,000,000	10,629,350	11,692,285	12,861,514
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	10,000,000	3,038,924	-	14,331,759	15,764,935	17,341,428
Other Development						
Total Expenditure SP 2.7	20,000,000	10,012,468	10,000,000	24,961,109	27,457,220	30,202,942
Sub-Programme 2.8: Reproductive Health						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	611,049,429	672,154,372	739,369,809
2200000 Use of goods and services	1,102,671,385	1,262,494,182	947,117,091	1,330,785,131	1,463,863,644	1,610,250,008
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	16,138,451	17,752,296	19,527,526
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	430,452,869	68,578,083	61,000,000	249,551,418	274,506,560	301,957,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	787,781,941	866,560,135	953,216,149
Other Development						
Total Expenditure Prog 3	4,839,442,092	4,316,792,773	4,006,230,997	2,995,306,370	3,294,837,007	3,624,320,708
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,471,385	1,260,513,132	944,917,091	1,328,585,131	1,461,443,644	1,607,588,008
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	16,138,451	17,752,296	19,527,526
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	430,452,869	68,578,083	61,000,000	249,551,418	274,506,560	301,957,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	787,781,941	866,560,135	953,216,149
Other Development						
Total Expenditure SP 3.1	2,263,619,929	1,903,284,562	1,627,210,665	2,382,056,941	2,620,262,635	2,882,288,898
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	611,049,429	672,154,372	739,369,809
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,573,622,163	2,411,527,161	2,376,820,332	611,049,429	672,154,372	739,369,809
TOTAL EXPENDITURE	7,617,090,137	6,484,383,502	6,832,726,325	7,952,969,707	8,748,266,678	9,623,093,346

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

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,244,484,984	1,244,484,984	-
	2110101 Basic Salaries - Civil Service	1,244,484,984	1,244,484,984	-
	2110200 Basic Wages - Temporary Employees	493,449,131	492,949,131	(500,000)
	2110201 Contractual Employees	345,529,131	345,029,131	(500,000)
	2110202 Casual Labour - Others	147,920,000	147,920,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,728,759,817	1,723,759,817	(5,000,000)
	2110301 House Allowance	368,017,649	368,017,649	-
	2110302 Honoraria	500,000	500,000	-
	2110314 Transport Allowance	135,281,419	135,281,419	-
	2110315 Extraneous Allowance	3,909,600	3,909,600	-
	2110320 Leave Allowance	12,125,343	12,125,343	-
	2110322 Risk Allowance	102,382,006	102,382,006	-
	2110399 Personal Allowances paid - Oth	1,106,543,800	1,101,543,800	(5,000,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	199,860,570	199,860,570	-
	2120103 Employer Contribution to Staff Pensions Scheme	199,860,570	199,860,570	-
	2210100 Utilities Supplies and Services	12,500,000	12,500,000	-
	2210101 Electricity	8,500,000	8,500,000	-
	2210102 Water and sewerage charges	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	4,238,500	4,238,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,360,000	3,360,000	-
	2210202 Internet Connections	647,000	647,000	-
	2210203 Courier and Postal Services	231,500	231,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,627,636	21,627,637	4,000,001
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,300,000	4,300,000	-
	2210302 Accommodation - Domestic Travel	3,900,000	3,900,000	-
	2210303 Daily Subsistence Allowance	2,927,636	6,927,637	4,000,001
	2210399 Domestic Travel and Subs. - Others	6,500,000	6,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	11,680,000	11,466,000	(214,000)
	2210502 Publishing and Printing Services	10,000,000	10,000,000	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	240,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	786,000	(214,000)
	2210505 Trade Shows and Exhibitions	440,000	440,000	-
	2210700 Training Expenses	9,255,564	9,255,564	-
	2210799 Training Expenses - Other (Bud	9,255,564	9,255,564	-
	2210800 Hospitality Supplies and Services	11,200,000	11,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,000,000	-
	2210900 Insurance Costs	2,000,000	510,000	(1,490,000)
	2210910 Medical Insurance	2,000,000	510,000	(1,490,000)
	2211000 Specialised Materials and Supplies	422,329,982	455,121,482	32,791,500
	2211001 Medical Drugs	198,910,914	200,910,914	2,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	188,542,308	218,542,308	30,000,000
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,500,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,400,000	2,400,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	11,500,000	11,500,000	-
	2211015 Food and Rations	11,476,760	11,476,760	-
	2211021 Purchase of Bedding and Linen	3,500,000	4,291,500	791,500
	2211026 Purchase of Vaccines and Sera	3,500,000	3,500,000	-
	2211100 Office and General Supplies and Services	13,543,648	14,131,148	587,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,000,000	6,900,000	900,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	237,500	(312,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,800,000	6,800,000	-
	2211199 Office and General Supplies -	193,648	193,648	-
	2211200 Fuel Oil and Lubricants	19,500,000	21,690,000	2,190,000
	2211201 Refined Fuels and Lubricants for Transport	18,000,000	20,190,000	2,190,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	34,539,837	17,539,837	(17,000,000)
	2211301 Bank Service Commission and Charges	139,837	139,837	-
	2211310 Contracted Professional Services	30,000,000	13,000,000	(17,000,000)
	2211323 Laundry Expenses	100,000	100,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	4,300,000	4,300,000	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,000,000	-
	2220200 Routine Maintenance - Other Assets	8,000,000	7,735,000	(265,000)
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	1,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	735,000	(265,000)
	2640400 Other Current Transfers, Grants and Subsidies	1,150,000	950,000	(200,000)
	2640403 Burial Grants for Destitutes	1,150,000	950,000	(200,000)
	2710100 Government Pension and Retirement Benefits	22,757,238	22,757,238	-
	2710102 Gratuity - Civil Servants	2,399,958	2,399,958	-
	2710111 NSSF Pensions	20,357,280	20,357,280	-
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	-
	3110902 Purchase of Household and Institutional Appliances	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,900,000	2,500,000	(400,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,900,000	1,700,000	(200,000)
	3111009 Purchase of other Office Equipment	1,000,000	800,000	(200,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,250,000	9,250,000	-
	3111107 Purchase of Laboratory Equipment	1,750,000	1,750,000	-
	3111111 Purchase of ICT networking and Communications Equipment	7,500,000	7,500,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	200,000	-
	3111305 Purchase of tree seeds and seedlings	200,000	200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,500,000	-
	3111403 Research	2,500,000	2,500,000	-
	GROSS EXPENDITURE	4,280,026,907	4,294,526,908	14,500,001
	NET EXPENDITURE	4,280,026,907	4,294,526,908	14,500,001
4565000100 County Health Services	NET EXPENDITURE	4,280,026,907	4,294,526,908	14,500,001
4565000201 Primary Health Headquarters	2110200 Basic Wages - Temporary Employees	17,049,940	17,049,940	-
	2110202 Casual Labour - Others	17,049,940	17,049,940	-
	2210100 Utilities Supplies and Services	2,394,258	2,394,258	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000200 Primary Health 4565000301 Medical Services Headquarters	2210101 Electricity	1,894,258	1,894,258	-
	2210102 Water and sewerage charges	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	50,000	-
	2210303 Daily Subsistence Allowance	50,000	50,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210900 Insurance Costs	13,917,207	8,701,941	(5,215,266)
	2210910 Medical Insurance	13,917,207	8,701,941	(5,215,266)
	2211000 Specialised Materials and Supplies	11,592,791	11,592,791	-
	2211001 Medical Drugs	4,500,000	4,500,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,292,791	-
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	800,000	-
	2211015 Food and Rations	3,000,000	3,000,000	-
	2211100 Office and General Supplies and Services	3,136,276	3,136,276	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,700,000	-
	2211199 Office and General Supplies -	436,276	436,276	-
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211203 Refined Fuels and Lubricants -- Other	450,000	450,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	150,000	-
	2211300 Other Operating Expenses	50,000	50,000	-
	2211301 Bank Service Commission and Charges	50,000	50,000	-
	2220200 Routine Maintenance - Other Assets	2,850,000	2,850,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	2,850,000	-
	GROSS EXPENDITURE	52,640,472	47,425,206	-5,215,266
	NET EXPENDITURE	52,640,472	47,425,206	-5,215,266
	NET EXPENDITURE	52,640,472	47,425,206	-5,215,266
	2110200 Basic Wages - Temporary Employees	315,060,038	609,349,430	294,289,392
	2110201 Contractual Employees	187,947,444	461,130,540	273,183,096
	2110202 Casual Labour - Others	127,112,594	148,218,890	21,106,296
	2110300 Personal Allowance - Paid as Part of Salary	1,700,000	1,700,000	-
	2110316 Security Allowance	1,700,000	1,700,000	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210100 Utilities Supplies and Services	123,719,223	141,719,223	18,000,000
	2210101 Electricity	91,042,241	101,042,241	10,000,000
	2210102 Water and sewerage charges	32,676,982	40,676,982	8,000,000
	2210200 Communication, Supplies and Services	5,915,245	5,747,883	(167,362)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,252,394	3,939,295	(1,313,099)
	2210202 Internet Connections	412,315	1,678,751	1,266,436
	2210203 Courier and Postal Services	250,536	129,837	(120,699)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,818,834	13,002,626	(4,816,208)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,002,950	827,800	(5,175,150)
	2210302 Accommodation - Domestic Travel	4,581,708	9,310,739	4,729,031
	2210303 Daily Subsistence Allowance	4,276,226	1,865,956	(2,410,270)
	2210305 Shipment of Personal and Household Effects	2,957,950	998,131	(1,959,819)
	2210500 Printing , Advertising and Information Supplies and Services	19,093,025	19,194,890	101,865
	2210502 Publishing and Printing Services	16,668,005	17,528,970	860,965
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,020	476,920	431,900
	2210504 Advertising, Awareness and Publicity Campaigns	2,380,000	1,189,000	(1,191,000)
	2210700 Training Expenses	7,221,493	5,177,507	(2,043,986)
	2210799 Training Expenses - Other (Bud	7,221,493	5,177,507	(2,043,986)
	2210800 Hospitality Supplies and Services	23,647,300	19,427,814	(4,219,486)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,514,484	5,825,457	310,973
	2210802 Boards, Committees, Conferences and Seminars	18,132,816	13,602,357	(4,530,459)
	2211000 Specialised Materials and Supplies	776,372,085	862,942,884	86,570,799
	2211001 Medical Drugs	232,503,621	272,503,621	40,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	269,662,660	279,662,660	10,000,000
	2211004 Fungicides, Insecticides and Sprays	297,320	315,240	17,920
	2211005 Chemicals and Industrial Gases	39,789,732	41,477,306	1,687,574
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	52,900	26,360	(26,540)
	2211008 Laboratory Materials, Supplies and Small Equipment	46,816,709	75,029,019	28,212,310
	2211015 Food and Rations	103,675,372	120,685,612	17,010,240
	2211019 Purchase of Uniforms and Clothing - Patients	360,000	270,000	(90,000)
	2211021 Purchase of Bedding and Linen	42,440,349	28,063,365	(14,376,984)
	2211026 Purchase of Vaccines and Sera	4,113,010	8,249,289	4,136,279

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211028 Purchase of X-Rays Supplies	36,660,412	36,660,412	-
	2211100 Office and General Supplies and Services	39,648,238	44,676,331	5,028,093
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	11,369,979	13,227,331	1,857,352
	2211102 Supplies and Accessories for Computers and Printers	725,730	1,017,200	291,470
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,552,529	30,431,800	2,879,271
	2211200 Fuel Oil and Lubricants	32,627,051	36,336,673	3,709,622
	2211201 Refined Fuels and Lubricants for Transport	25,934,397	29,367,002	3,432,605
	2211203 Refined Fuels and Lubricants -- Other	-	1,321,454	1,321,454
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,692,654	5,648,217	(1,044,437)
	2211300 Other Operating Expenses	104,672,736	106,586,490	1,913,754
	2211301 Bank Service Commission and Charges	598,237	598,237	-
	2211305 Contracted Guards and Cleaning Services	41,036,907	105,928,253	64,891,346
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	60,000	(116,648)
	2211310 Contracted Professional Services	62,860,944	-	(62,860,944)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,901,753	9,901,753	-
	2220101 Maintenance Expenses - Motor Vehicles	9,901,753	9,901,753	-
	2220200 Routine Maintenance - Other Assets	102,305,166	62,771,056	(39,534,110)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,303,720	24,276,870	(26,850)
	2220202 Maintenance of Office Furniture and Equipment	511,657	591,816	80,159
	2220203 Maintenance of Medical and Dental Equipment	17,902,370	17,902,370	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,838,895	20,000,000	(30,838,895)
	2220210 Maintenance of Computers, Software, and Networks	8,748,524	-	(8,748,524)
	3110900 Purchase of Household Furniture and Institutional Equipment	2,067,000	1,208,936	(858,064)
	3110902 Purchase of Household and Institutional Appliances	2,067,000	1,208,936	(858,064)
	3111000 Purchase of Office Furniture and General Equipment	10,263,306	4,264,987	(5,998,319)
	3111001 Purchase of Office Furniture and Fittings	5,999,201	(1)	(5,999,202)
	3111002 Purchase of Computers, Printers and other IT Equipment	4,006,875	4,006,875	-
	3111005 Purchase of Photocopiers	-	258,113	258,113
	3111009 Purchase of other Office Equipment	257,230	-	(257,230)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,663,120	10,664,528	2,001,408
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	40,000	(60,000)

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000300 Medical Services 4565000501 Cemetery Headquarters 4565000500 Cemetery 4565000000 MINISTRY OF HEALTH	3111111 Purchase of ICT networking and Communications Equipment	3,063,120	2,026,288	(1,036,832)
	3111112 Purchase of Software	5,500,000	8,598,240	3,098,240
	GROSS EXPENDITURE	1,600,695,613	1,954,673,011	353,977,398
	NET EXPENDITURE	1,600,695,613	1,954,673,011	353,977,398
	NET EXPENDITURE	1,600,695,613	1,954,673,011	353,977,398
	2220200 Routine Maintenance - Other Assets	3,300,000	3,300,000	-
	2220206 Maintenance of Civil Works	3,300,000	3,300,000	-
	GROSS EXPENDITURE	3,300,000	3,300,000	-
	NET EXPENDITURE	3,300,000	3,300,000	-
	NET EXPENDITURE	3,300,000	3,300,000	-
		5,936,662,992	6,299,925,125	363,262,133

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000201 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	70,130,694	70,130,694	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	70,130,694	70,130,694	-
	3110200 Construction of Building	368,694,057	371,994,057	3,300,000
	3110201 Residential Buildings (including hostels)	6,093,745	6,093,745	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	321,653,216	324,953,216	3,300,000
	3110299 Construction of Buildings - Ot	40,947,096	40,947,096	-
	3110300 Refurbishment of Buildings	22,384,862	20,384,862	(2,000,000)
	3110301 Refurbishment of Residential Buildings	780,197	780,197	-
	3110302 Refurbishment of Non-Residential Buildings	16,044,520	14,044,520	(2,000,000)
	3110399 Refurbishment of Buildgs - Oth	5,560,145	5,560,145	-
	3110500 Construction and Civil Works	88,841,800	84,841,800	(4,000,000)
	3110502 Water Supplies and Sewerage	3,490,100	1,490,100	(2,000,000)
	3110504 Other Infrastructure and Civil Works	72,702,434	72,102,434	(600,000)
	3110599 Other Infrastructure and Civil Works	12,649,266	11,249,266	(1,400,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	67,659,810	68,359,810	700,000
	3111101 Purchase of Medical and Dental Equipment	59,139,693	59,839,693	700,000
	3111107 Purchase of Laboratory Equipment	1,500,000	1,500,000	-
	3111120 Purch. of Specialised Plant. -	7,020,117	7,020,117	-
	GROSS EXPENDITURE	617,711,223	615,711,223	(2,000,000)
	NET EXPENDITURE	617,711,223	615,711,223	(2,000,000)
4565000200 Primary Health	NET EXPENDITURE	617,711,223	615,711,223	(2,000,000)
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	124,723,404	124,723,404	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	124,723,404	124,723,404	-
	3110200 Construction of Building	403,595,226	377,551,418	(26,043,808)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	388,595,226	362,551,418	(26,043,808)
	3110299 Construction of Buildings - Ot	15,000,000	15,000,000	-
	3110500 Construction and Civil Works	245,000,000	193,734,837	(51,265,163)
	3110504 Other Infrastructure and Civil Works	245,000,000	193,734,837	(51,265,163)

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	587,992,128	341,323,700	(246,668,428)
	3111101 Purchase of Medical and Dental Equipment	490,667,323	279,323,700	(211,343,623)
	3111110 Purchase of Generators	12,000,000	12,000,000	-
	3111120 Purch. of Specialised Plant. -	85,324,805	50,000,000	(35,324,805)
	GROSS EXPENDITURE	1,361,310,758	1,037,333,359	(323,977,399)
	NET EXPENDITURE	1,361,310,758	1,037,333,359	(323,977,399)
4565000300 Medical Services	NET EXPENDITURE	1,361,310,758	1,037,333,359	(323,977,399)
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE	1,979,021,981	1,653,044,582	(325,977,399)

VOTE 4567

INFRASTRUCTURE

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure Development & Maintenance.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

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

Expenditure Trends

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

Major Achievements

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

Constraints/Challenges In Implementing The Budget

The Department faced the following key challenges in the implementation of its programmes;

Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub-Sector and thus affecting service delivery.

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

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

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

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

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

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

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

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

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

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Revised Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			assets tagged						
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE									
Outcome: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
S.P 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Directorate of Roads & Transport	Improved road network & infrastructure	Km of graded roads	1000	828	400	600	800	950
			Km of graveled roads	300	322	300	400	500	620
			Km of new tarmacked roads	10	10.27	5	6	7	7
			Km of existing tarmacked roads maintained	0	0	2	2	2	2
			No. of motorable bridges constructed	50	20	13	10	8	7
			KM of drainage network maintained.	15	5.87	10	12	14	14
			KM of new drainage network constructed.	30	16.768	15	15	17	20
S.P 2.2 Rehabilitation and maintenance of transport infrastructure	Directorate of Roads & Transport	Transport facilities improved	Traffic Management Plan and policy developed	0	0	0	1	0	0
			Transport Infrastructure Master Plan developed	0	0	0	1	0	0
			No. of bus parks constructed	2	1	2	2	2	2
			No. of boda-boda sheds constructed.	29	31	15	20	20	25
			No. of bus parks rehabilitated	1	1	2	3	3	2
S.P 2.3 Public	Directorate of	Maintained &	Number of County	1	1	1	1	0	0

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	53,693,279	35,354,965	41,564,207	41,952,695	46,147,965	50,762,761
SP 1.2: Personnel Services	146,498,933	132,859,972	136,652,235	142,905,066	157,195,572	172,915,129
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	184,857,761	203,343,537	223,677,890
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	2,465,087,517	1,500,382,347	764,788,293	1,660,700,238	1,826,770,261	2,009,447,288
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
SP 2.3: Maintenance & Rehabilitation of County Buildings	21,260,000	6,603,731	34,650,000	11,575,000	12,732,500	14,005,750
SP 2.4: Street Lighting	103,610,000	103,566,460	114,250,000	212,175,000	233,392,500	256,731,750
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,889,250,238	2,078,175,261	2,285,992,788
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire Fighting	7,660,000	5,689,042	7,700,000	-	-	-
SP 3.2: Disaster Management (Fire and Rescue)			1,000,000	-	-	-
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
TOTAL EXPENDITURE VOTE	2,800,969,729	1,786,147,082	1,105,454,735	2,074,107,998	2,281,518,798	2,509,670,678

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,731,014	151,504,115	166,654,527
2200000 Use of goods and services	238,606,452	215,730,297	185,833,027	217,502,695	239,252,965	263,178,261
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	5,174,052	5,691,457	6,260,603
3100000 Acquisition of Non-Financial Assets	6,262,131	1,582,000	6,262,131	4,975,000	5,472,500	6,019,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,978,153,496	1,107,122,579	601,162,761	1,107,600,482	1,218,360,530	1,340,196,583
Capital Transfers Govt. Agencies	429,210,848	328,209,621	175,544,581	601,124,756	661,237,232	727,360,955
Other development						
Total Expenditure of Vote	2,800,969,729	1,786,147,082	1,105,454,735	2,074,107,998	2,281,518,798	2,509,670,678

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,731,014	151,504,115	166,654,527
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	37,977,695	41,775,465	45,953,011
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	5,174,052	5,691,457	6,260,603
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	3,975,000	4,372,500	4,809,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203	-				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	184,857,761	203,343,537	223,677,890
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	37,977,695	41,775,465	45,953,011
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613				
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	3,975,000	4,372,500	4,809,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	53,693,279	35,354,965	41,564,207	41,952,695	46,147,965	50,762,761
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,731,014	151,504,115	166,654,527
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,845,815	5,174,052	5,691,457	6,260,603
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	146,498,933	132,859,972	136,652,235	142,905,066	157,195,572	172,915,129
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	194,732,376	176,810,903	140,330,951	179,525,000	197,477,500	217,225,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	100,000	1,500,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,967,674,293	1,107,122,579	601,162,761	1,107,600,482	1,218,360,530	1,340,196,583
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	601,124,756	661,237,232	727,360,955
Other Development						
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,889,250,238	2,078,175,261	2,285,992,788
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,402,376	65,050,147	30,280,951	19,075,000	20,982,500	23,080,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	800,000		800,000	500,000	550,000	605,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,959,674,293	1,107,122,579	558,162,761	1,040,000,482	1,144,000,530	1,258,400,583
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	601,124,756	661,237,232	727,360,955
Other Development						
Total Expenditure SP 2.1	2,465,087,517	1,500,382,347	764,788,293	1,660,700,238	1,826,770,261	2,009,447,288
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	12,660,000	6,603,731	11,050,000	9,175,000	10,092,500	11,101,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	600,000		600,000	400,000	440,000	484,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,000,000		23,000,000	2,000,000	2,200,000	2,420,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	21,260,000	6,603,731	34,650,000	11,575,000	12,732,500	14,005,750
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	103,510,000	103,466,460	94,150,000	146,475,000	161,122,500	177,234,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	100,000	100,000	100,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,000,000	65,600,000	72,160,000	79,376,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	103,610,000	103,566,460	114,250,000	212,175,000	233,392,500	256,731,750
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	8,700,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	7,700,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,660,000	5,689,042	7,700,000	-	-	-
Sub-Programme 3.2: Disaster Management (Fire and Rescue)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	1,000,000	-	-	-
TOTAL EXPENDITURE	2,800,969,729	1,786,147,082	1,105,454,735	2,074,107,998	2,281,518,798	2,509,670,678

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

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	78,036,611	75,756,244	(2,280,367)
	2110101 Basic Salaries - Civil Service	78,036,611	75,756,244	(2,280,367)
	2110200 Basic Wages - Temporary Employees	25,000,000	25,000,000	-
	2110202 Casual Labour - Others	25,000,000	25,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	28,707,343	28,707,343	-
	2110301 House Allowance	20,046,317	20,046,317	-
	2110314 Transport Allowance	4,260,000	4,260,000	-
	2110315 Extraneous Allowance	516,000	516,000	-
	2110320 Leave Allowance	2,656,426	2,656,426	-
	2110322 Risk Allowance	168,000	168,000	-
	2110399 Personal Allowances paid - Oth	1,060,600	1,060,600	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,267,427	8,267,427	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,267,427	8,267,427	-
	2210100 Utilities Supplies and Services	12,000,000	4,000,000	(8,000,000)
	2210101 Electricity	2,000,000	2,000,000	-
	2210102 Water and sewerage charges	10,000,000	2,000,000	(8,000,000)
	2210200 Communication, Supplies and Services	2,000,000	4,600,000	2,600,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	2,800,000	1,800,000
	2210202 Internet Connections	1,000,000	1,800,000	800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	6,544,424	1,844,424
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	600,000	-
	2210302 Accommodation - Domestic Travel	1,600,000	2,144,424	544,424
	2210303 Daily Subsistence Allowance	1,500,000	2,100,000	600,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,700,000	700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-
	2210499 Foreign Travel and Subs.- Others	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,075,000	2,075,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	275,000	275,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210599 Printing, Advertising - Other	1,000,000	1,000,000	-
	2210600 Rentals of Produced Assets	300,000	300,000	-
	2210606 Hire of Equipment, Plant and Machinery	300,000	300,000	-
	2210700 Training Expenses	1,500,000	2,500,000	1,000,000
	2210799 Training Expenses - Other (Bud	1,500,000	2,500,000	1,000,000
	2210800 Hospitality Supplies and Services	2,250,000	4,750,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	3,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,750,000	500,000
	2211000 Specialised Materials and Supplies	2,877,695	2,408,271	(469,424)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,877,695	1,408,271	(469,424)
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211300 Other Operating Expenses	1,300,000	975,000	(325,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	375,000	(125,000)
	2211320 Temporary Committees Expenses	800,000	600,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	6,400,000	6,025,000	(375,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,125,000	(375,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	400,000	400,000	-
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-
	2710100 Government Pension and Retirement Benefits	5,174,051	5,174,051	-
	2710102 Gratuity - Civil Servants	3,846,851	3,846,851	-
	2710111 NSSF Pensions	1,327,200	1,327,200	-
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,100,000	(700,000)
	3111001 Purchase of Office Furniture and Fittings	1,300,000	975,000	(325,000)

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000100 Roads, Public Works & Transport 4567000201 Roads Headquarters	3111005 Purchase of Photocopiers	1,500,000	1,125,000	(375,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	750,000	(250,000)
	3111112 Purchase of Software	1,000,000	750,000	(250,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,125,000	(375,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	375,000	(125,000)
	3111499 Research, Feasibility Studies	1,000,000	750,000	(250,000)
	GROSS EXPENDITURE	189,688,127	184,857,760	-4,830,367
	NET EXPENDITURE	189,688,127	184,857,760	-4,830,367
	NET EXPENDITURE	189,688,127	184,857,760	-4,830,367
	2210200 Communication, Supplies and Services	750,000	750,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210202 Internet Connections	250,000	250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	800,000	800,000	-
	2210303 Daily Subsistence Allowance	1,600,000	1,600,000	-
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	275,000	275,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	75,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210600 Rentals of Produced Assets	700,000	700,000	-
	2210606 Hire of Equipment, Plant and Machinery	700,000	700,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,400,000	1,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	-
	2211000 Specialised Materials and Supplies	1,300,000	1,175,000	(125,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	375,000	(125,000)

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000200 Roads 4567000301 Transport Headquarters	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-
	2211029 Purchase of Safety Gear	500,000	500,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	600,000	475,000	(125,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211320 Temporary Committees Expenses	500,000	375,000	(125,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	6,100,000	6,100,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,000,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	GROSS EXPENDITURE	19,825,000	19,575,000	-250,000
	NET EXPENDITURE	19,825,000	19,575,000	-250,000
	NET EXPENDITURE	19,825,000	19,575,000	-250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	450,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210600 Rentals of Produced Assets	1,500,000	1,500,000	-
	2210604 Hire of Transport	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	100,000	100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000300 Transport 4567000401 Public Works Headquarters	2211200 Fuel Oil and Lubricants	2,250,000	2,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,250,000	2,250,000	-
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	GROSS EXPENDITURE	4,800,000	4,800,000	-
	NET EXPENDITURE	4,800,000	4,800,000	-
	NET EXPENDITURE	4,800,000	4,800,000	-
	2210200 Communication, Supplies and Services	550,000	550,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210202 Internet Connections	250,000	250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,800,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	175,000	175,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	75,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210700 Training Expenses	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	800,000	800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211000 Specialised Materials and Supplies	600,000	500,000	(100,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	300,000	(100,000)
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211300 Other Operating Expenses	300,000	250,000	(50,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and	100,000	100,000	-

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000400 Public Works 4567000601 Street Light Headquarters	Trade Bodies			
	2211320 Temporary Committees Expenses	200,000	150,000	(50,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	3,600,000	3,600,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	GROSS EXPENDITURE	9,725,000	9,575,000	-150,000
	NET EXPENDITURE	9,725,000	9,575,000	-150,000
	NET EXPENDITURE	9,725,000	9,575,000	-150,000
	2210100 Utilities Supplies and Services	140,000,000	143,000,000	3,000,000
	2210101 Electricity	140,000,000	143,000,000	3,000,000
	2210200 Communication, Supplies and Services	200,000	200,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,050,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	350,000	350,000	-
	2210399 Domestic Travel and Subs. - Others	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	75,000	75,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	75,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2211000 Specialised Materials and Supplies	200,000	150,000	(50,000)

4567 INFRASTRUCTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	150,000	(50,000)
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	GROSS EXPENDITURE	143,625,000	146,575,000	2,950,000
	NET EXPENDITURE	143,625,000	146,575,000	2,950,000
4567000600 Street Light	NET EXPENDITURE	143,625,000	146,575,000	2,950,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE	367,663,127	365,382,760	-2,280,367

4567 INFRASTRUCTURE – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4567000201 Roads Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	292,357,180	292,357,180	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	11,812,599	11,812,599	-
	2630203 Capital Grants to Other levels of government	280,544,581	280,544,581	-
	2640500 Other Capital Grants and Transfers	-	58,000,000	58,000,000
	2640599 Other Capital Grants and Trans	-	58,000,000	58,000,000
	3110300 Refurbishment of Buildings	22,500,000	22,500,000	-
	3110399 Refurbishment of Buildgs - Oth	22,500,000	22,500,000	-
	3110400 Construction of Roads	684,013,727	709,736,626	25,722,899
	3110402 Access Roads	2,000,000	2,000,000	-
	3110499 Construction of Roads - Other	682,013,727	707,736,626	25,722,899
	3110500 Construction and Civil Works	525,733,288	536,831,432	11,098,144
	3110501 Bridges	86,082,055	82,587,959	(3,494,096)
	3110504 Other Infrastructure and Civil Works	399,109,750	412,651,990	13,542,240
	3110599 Other Infrastructure and Civil Works	40,541,483	41,591,483	1,050,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	21,700,000	21,700,000	-
	3111299 Rehabilitation & Revation -	21,700,000	21,700,000	-
	GROSS EXPENDITURE	1,546,304,195	1,641,125,238	94,821,043
	NET EXPENDITURE	1,546,304,195	1,641,125,238	94,821,043
	NET EXPENDITURE	1,546,304,195	1,641,125,238	94,821,043
4567000200 Roads	NET EXPENDITURE	1,546,304,195	1,641,125,238	94,821,043
4567000401 Public Works Headquarters	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
4567000400 Public Works	NET EXPENDITURE	2,000,000	2,000,000	-
4567000601 Street Light Headquarters	3110500 Construction and Civil Works	60,600,000	65,600,000	5,000,000
	3110504 Other Infrastructure and Civil Works	60,600,000	65,600,000	5,000,000
	GROSS EXPENDITURE	60,600,000	65,600,000	5,000,000
	NET EXPENDITURE	60,600,000	65,600,000	5,000,000
4567000600 Street Light	NET EXPENDITURE	60,600,000	65,600,000	5,000,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE	1,608,904,195	1,708,725,238	99,821,043

VOTE 4578

NAIVASHA MUNICIPALITY

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

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

Part A: Vision

A prosperous and hospitable green Municipality.

Part B: Mission

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

Part C: Strategic Objective

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

Part D: Municipal Mandate

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

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

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

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

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

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	25,711,622	14,338,898	21,199,878	19,724,400	21,696,840	23,866,524
SP 1.2: Personnel Services	8,447,760	8,462,160	9,537,040	11,042,628	12,146,891	13,361,580
SP 1.3: Financial Services	600,000	600,000	600,000	-	-	-
Total Expenditure Prog 1	34,759,382	23,401,058	31,336,918	30,767,028	33,843,731	37,228,104
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	474,615,032	185,624,594	39,855,238	142,870,841	157,157,925	172,873,718
S.P 2.2: Environmental Management and Sanitation	900,000	900,000	15,900,000	-	-	-
S.P 2.3: Naivasha Social Services	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
S.P 2.4: Tourism, Investment and Trade	1,000,000	800,000	800,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	144,870,841	159,357,925	175,293,718
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	175,637,869	193,201,656	212,521,822

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,522,365	11,574,601	12,732,061
2200000 Use of goods and services	19,918,126	9,967,598	26,055,116	25,499,400	28,049,340	30,854,274
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	520,264	572,290	629,519
3100000 Acquisition of Non-Financial Assets	10,100,000	7,085,700	3,200,000	1,525,000	1,677,500	1,845,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	40,000,000	-	50,000,000	36,757,450	40,433,195	44,476,515
Capital Transfers Govt. Agencies	433,208,528	185,624,594		100,813,391	110,894,730	121,984,203
Other development						
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	175,637,869	193,201,656	212,521,822

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,522,365	11,574,601	12,732,061
2200000 Use of goods and services	17,211,622	7,867,598	19,599,878	19,199,400	21,119,340	23,231,274
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	520,264	572,290	629,519
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	525,000	577,500	635,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	34,759,382	23,401,058	31,336,918	30,767,028	33,843,731	37,228,104
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,611,622	7,253,198	18,999,878	19,199,400	21,119,340	23,231,274
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	525,000	577,500	635,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	25,711,622	14,338,898	21,199,878	19,724,400	21,696,840	23,866,524
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,447,700	9,092,422	10,522,365	11,574,601	12,732,061
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits	14,400	14,400	444,618	520,264	572,290	629,519
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	8,447,760	8,462,100	9,537,040	11,042,628	12,146,891	13,361,580
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	600,000	600,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	600,000	600,000	-	-	-
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,706,504	2,100,000	6,455,238	6,300,000	6,930,000	7,623,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	-	1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	-	50,000,000	36,757,450	40,433,195	44,476,515

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers To Govt. Agencies	433,208,528	185,624,594		100,813,391	110,894,730	121,984,203
Other Development						
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	144,870,841	159,357,925	175,293,718
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	406,504	-	3,855,238	5,300,000	5,830,000	6,413,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	-	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	-	35,000,000	36,757,450	40,433,195	44,476,515
Capital Transfers To Govt. Agencies	433,208,528	185,624,594		100,813,391	110,894,730	121,984,203
Other Development						
Total Expenditure SP 2.1	474,615,032	185,624,594	39,855,238	142,870,841	157,157,925	172,873,718
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	900,000	900,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			15,000,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	900,000	900,000	15,900,000	-	-	-
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	400,000	400,000	900,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	800,000	800,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,000,000	800,000	800,000	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	511,674,414	211,125,592	88,792,156	175,637,869	193,201,656	212,521,822

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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	5,517,462	5,517,462	-
	2110101 Basic Salaries - Civil Service	5,517,462	5,517,462	-
	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-
	2110202 Casual Labour - Others	2,000,000	2,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,309,968	2,309,968	-
	2110301 House Allowance	1,425,519	1,425,519	-
	2110314 Transport Allowance	324,000	324,000	-
	2110320 Leave Allowance	210,109	210,109	-
	2110399 Personal Allowances paid - Oth	350,340	350,340	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	694,935	694,935	-
	2120103 Employer Contribution to Staff Pensions Scheme	694,935	694,935	-
	2210100 Utilities Supplies and Services	215,000	190,000	(25,000)
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210103 Gas expenses	15,000	15,000	-
	2210106 Utilities, Supplies- Other (	100,000	75,000	(25,000)
	2210200 Communication, Supplies and Services	1,410,000	1,410,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210202 Internet Connections	200,000	200,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210207 Purchase of bandwidth capacity	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,625,000	(75,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	150,000	(50,000)
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	75,000	(25,000)
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,125,000	(125,000)

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	375,000	(125,000)
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210499 Foreign Travel and Subs.- Others	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,000,000	(100,000)
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	75,000	(25,000)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	300,000	225,000	(75,000)
	2210600 Rentals of Produced Assets	300,000	225,000	(75,000)
	2210606 Hire of Equipment, Plant and Machinery	300,000	225,000	(75,000)
	2210700 Training Expenses	1,900,000	1,900,000	-
	2210708 Trainer Allowance	700,000	700,000	-
	2210799 Training Expenses - Other (Bud	1,200,000	1,200,000	-
	2210800 Hospitality Supplies and Services	5,000,000	5,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	-
	2210805 National Celebrations	1,200,000	1,200,000	-
	2210809 Board Allowance	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	799,400	749,400	(50,000)
	2211102 Supplies and Accessories for Computers and Printers	399,400	399,400	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211199 Office and General Supplies -	200,000	150,000	(50,000)
	2211300 Other Operating Expenses	900,000	1,250,000	350,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	150,000	(50,000)
	2211310 Contracted Professional Services	500,000	900,000	400,000
	2211320 Temporary Committees Expenses	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	725,000	225,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	725,000	225,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000100 NAIVASHA MUNICIPALITY 4578000201 NAIVASHA MUNICIPAL SERVICES	2220200 Routine Maintenance - Other Assets	1,250,000	1,000,000	(250,000)
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	2220209 Minor Alterations to Buildings and Civil Works	1,000,000	750,000	(250,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	520,264	520,264	-
	2710102 Gratuity - Civil Servants	463,624	463,624	-
	2710111 NSSF Pensions	56,640	56,640	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	450,000	(50,000)
	3111005 Purchase of Photocopiers	300,000	250,000	(50,000)
	3111009 Purchase of other Office Equipment	200,000	200,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000)
	3111112 Purchase of Software	100,000	75,000	(25,000)
	GROSS EXPENDITURE	30,967,029	30,767,029	-200,000
	NET EXPENDITURE	30,967,029	30,767,029	-200,000
	NET EXPENDITURE	30,967,029	30,767,029	-200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,600,000	-
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	-
	2210700 Training Expenses	700,000	700,000	-
	2210799 Training Expenses - Other (Bud	700,000	700,000	-
	2210800 Hospitality Supplies and Services	2,400,000	2,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210809 Board Allowance	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	400,000	600,000	200,000
	2211310 Contracted Professional Services	400,000	600,000	200,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,000,000	-

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	GROSS EXPENDITURE	7,100,000	7,300,000	200,000
	NET EXPENDITURE	7,100,000	7,300,000	200,000
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE	7,100,000	7,300,000	200,000
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE	38,067,029	38,067,029	-

4578 NAIVASHA MUNICIPAL – DEVELOPMENT		
HEAD	TITLE	FINANCIAL YEAR 2023/2024

		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	3110400 Construction of Roads	65,469,064	65,469,064	-
	3110499 Construction of Roads - Other	65,469,064	65,469,064	-
	3110500 Construction and Civil Works	72,101,777	72,101,777	-
	3110504 Other Infrastructure and Civil Works	70,976,651	70,976,651	-
	3110599 Other Infrastructure and Civil Works	1,125,126	1,125,126	-
	GROSS EXPENDITURE	137,570,841	137,570,841	-
	NET EXPENDITURE	137,570,841	137,570,841	-
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE	137,570,841	137,570,841	-
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE	137,570,841	137,570,841	-

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

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

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

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objective

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

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

Part D: Performance Overview and Background for Programmes

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
Commercial transactions	Legal Counsel Legal Clerks	commercial transactions on behalf of the County				

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services			9,000,000	24,670,798	27,137,878	29,851,666
SP 1.2: Personnel Services			400,000	18,946,623	20,841,285	22,925,414
SP 1.3: Financial Services			500,000	500,000	550,000	605,000
Total Expenditure Prog 1	-	-	9,900,000	44,117,421	48,529,163	53,382,079
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1: Advising on Legal Matters			3,450,000	1,300,000	1,430,000	1,573,000
SP 2.2: Legal Services			1,550,000	3,060,966	3,367,063	3,703,769
Total Expenditure Prog 2	-	-	5,000,000	4,360,966	4,797,063	5,276,769
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
SP 3.1: Litigation			7,000,000	9,350,920	10,286,012	11,314,613
SP 3.2: Formulation and Review of Bills			2,000,000	2,000,000	2,200,000	2,420,000
SP 3.3: Conveyance and Commercial Transactions			1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	-	-	10,000,000	12,350,920	13,586,012	14,944,613
Total Expenditure of Vote	-	-	24,900,000	60,829,307	66,912,237	73,603,461

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees			400,000	18,020,337	19,822,370	21,804,608
2200000 Use of Goods and Services			12,000,000	34,281,764	37,709,940	41,480,934
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets			7,500,000	3,600,920	3,961,012	4,357,113
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure of Vote	-	-	24,900,000	60,829,307	66,912,237	73,603,461

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees			400,000	18,020,337	19,822,370	21,804,608
2200000 Use of goods and services			3,900,000	20,220,798	22,242,878	24,467,166
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets			600,000	950,000	1,045,000	1,149,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	-	-	9,900,000	44,117,421	48,529,163	53,382,079
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,400,000	19,720,798	21,692,878	23,862,166
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			600,000	950,000	1,045,000	1,149,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	-	-	9,000,000	24,670,798	27,137,878	29,851,666
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			400,000	18,020,337	19,822,370	21,804,608
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	400,000	18,946,623	20,841,285	22,925,414
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	500,000	500,000	550,000	605,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,450,000	3,330,966	3,664,063	4,030,469
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,550,000	1,030,000	1,133,000	1,246,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	5,000,000	4,360,966	4,797,063	5,276,769
Sub-Programme 2.1: Advice on Legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			3,450,000	1,300,000	1,430,000	1,573,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	-	-	3,450,000	1,300,000	1,430,000	1,573,000
Sub-Programme 2.2: Legal Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,030,966	2,234,063	2,457,469
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,550,000	1,030,000	1,133,000	1,246,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	1,550,000	3,060,966	3,367,063	3,703,769

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			4,650,000	10,730,000	11,803,000	12,983,300
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,350,000	1,620,920	1,783,012	1,961,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	-	-	10,000,000	12,350,920	13,586,012	14,944,613
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,650,000	7,730,000	8,503,000	9,353,300
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,350,000	1,620,920	1,783,012	1,961,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	-	-	7,000,000	9,350,920	10,286,012	11,314,613
Sub-Programme 3.2: Formulation and Review						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 3.3: Conveyance and Commercial transactions						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	1,000,000	1,000,000	1,100,000	1,210,000
TOTAL VOTE	-	-	24,900,000	60,829,307	66,912,237	73,603,461

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

4579 OFFICE OF COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
E4579000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,563,883	11,781,304	(782,579)
	2110101 Basic Salaries - Civil Service	12,563,883	11,781,304	(782,579)
	2110200 Basic Wages - Temporary Employees	500,000	1,000,000	500,000
	2110202 Casual Labour - Others	500,000	1,000,000	500,000
	2110300 Personal Allowance - Paid as Part of Salary	3,768,667	3,768,667	-
	2110301 House Allowance	2,880,000	2,880,000	-
	2110314 Transport Allowance	624,000	624,000	-
	2110320 Leave Allowance	246,667	246,667	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	6,000	6,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,470,366	1,470,366	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,470,366	1,470,366	-
	2210100 Utilities Supplies and Services	173,714	173,714	-
	2210103 Gas expenses	73,714	73,714	-
	2210106 Utilities, Supplies- Other (	100,000	100,000	-
	2210200 Communication, Supplies and Services	850,000	850,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210202 Internet Connections	300,000	300,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210700 Training Expenses	1,100,000	1,100,000	-
	2210703 Production and Printing of Training Materials	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	900,000	900,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,200,000	200,000

4579 OFFICE OF COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000	200,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	700,000	-
	2210900 Insurance Costs	700,000	700,000	-
	2210904 Motor Vehicle Insurance	700,000	700,000	-
	2211100 Office and General Supplies and Services	800,000	800,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211199 Office and General Supplies -	600,000	600,000	-
	2211200 Fuel Oil and Lubricants	-	400,000	400,000
	2211201 Refined Fuels and Lubricants for Transport	-	400,000	400,000
	2211300 Other Operating Expenses	6,367,084	6,367,084	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,867,084	5,867,084	-
	2211310 Contracted Professional Services	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
	2220101 Maintenance Expenses - Motor Vehicles	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	1,530,000	1,530,000	-
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	530,000	530,000	-
	2710100 Government Pension and Retirement Benefits	926,286	926,286	-
	2710102 Gratuity - Civil Servants	902,286	902,286	-
	2710111 NSSF Pensions	24,000	24,000	-
	3111000 Purchase of Office Furniture and General Equipment	950,000	950,000	-
	3111009 Purchase of other Office Equipment	950,000	950,000	-
	GROSS EXPENDITURE	39,800,000	40,117,421	317,421
	NET EXPENDITURE	39,800,000	40,117,421	317,421
4579000100 Headquarters	NET EXPENDITURE	39,800,000	40,117,421	317,421
4579000201 Advisory Services Headquarters	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210202 Internet Connections	300,000	300,000	-

4579 OFFICE OF COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4579000200 Advisory Services 4579000301 Legal Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	2,030,966	2,030,966	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,030,966	2,030,966	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	900,000	(500,000)
	3111001 Purchase of Office Furniture and Fittings	1,400,000	900,000	(500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000	130,000	-
	3111112 Purchase of Software	130,000	130,000	-
	GROSS EXPENDITURE	4,860,966	4,360,966	-500,000
	NET EXPENDITURE	4,860,966	4,360,966	-500,000
	NET EXPENDITURE	4,860,966	4,360,966	-500,000
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210106 Utilities, Supplies- Other (	100,000	100,000	-
	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	750,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210499 Foreign Travel and Subs.- Others	250,000	250,000	-
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211100 Office and General Supplies and Services	2,000,000	1,400,000	(600,000)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	800,000	(200,000)
	2211199 Office and General Supplies -	1,000,000	600,000	(400,000)
	2211300 Other Operating Expenses	7,630,000	7,630,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,430,000	7,430,000	-

4579 OFFICE OF COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4579000300 Legal Services 4579000000 OFFICE OF COUNTY ATTORNEY	3111000 Purchase of Office Furniture and General Equipment	1,150,920	1,150,920	-
	3111001 Purchase of Office Furniture and Fittings	700,000	700,000	-
	3111009 Purchase of other Office Equipment	450,920	450,920	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	470,000	470,000	-
	3111112 Purchase of Software	470,000	470,000	-
	GROSS EXPENDITURE	12,950,920	12,350,920	-600,000
	NET EXPENDITURE	12,950,920	12,350,920	-600,000
	NET EXPENDITURE	12,950,920	12,350,920	-600,000
	NET EXPENDITURE	57,611,886	56,829,307	-782,579

4579 OFFICE OF COUNTY ATTORNEY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
E4579000101 Headquarters	3110500 Construction and Civil Works	4,000,000	4,000,000	-
	3110504 Other Infrastructure and Civil Works	4,000,000	4,000,000	-
	GROSS EXPENDITURE	4,000,000	4,000,000	-
	NET EXPENDITURE	4,000,000	4,000,000	-
4579000100 Headquarters	NET EXPENDITURE	4,000,000	4,000,000	-
4579000000 OFFICE OF COUNTY ATTORNEY	NET EXPENDITURE	4,000,000	4,000,000	-

VOTE 4580
NAKURU CITY

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

Programme	Sub programme	Objective
Administration, Planning and Support Services	SP 1.1: Administration and Planning SP 1.2 Personnel services SP 1.3 Financial Services	To provide efficient and effective support services
Nakuru City Services	SP 2.1 Infrastructure Development and Urban planning SP 2.2 Nakuru City Environmental Management SP 2.3 Trade Markets and Investment SP 2.4: Nakuru City Social Services	To provide framework to guide land use, planning and development as well as protect environment and enhance ecosystem conservation.

Part D. Performance Overview and Background for Programmes

Mandates

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

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

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

Achievements

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

Challenges

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

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

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

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

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: City Administrative Services	23,381,482	11,351,988	31,864,465	19,195,000	21,114,500	23,225,950
SP 1.2: Personnel Services	16,668,432	13,377,704	13,553,051	27,630,170	30,393,187	33,432,505
SP 1.3: Financial Services	600,000	150,000	600,000	600,000	660,000	726,000
Total Expenditure Prog 1	40,649,914	24,879,692	46,017,516	47,425,170	52,167,687	57,384,455
Programme 2: NAKURU CITY SERVICES						
SP 2.1: Infrastructure Development and City Planning	841,805,592	120,710,600	49,397,727	428,317,546	471,149,300	518,264,230
SP 2.2: Nakuru City Environmental Management	1,500,000	1,284,300	11,712,512	1,500,000	1,650,000	1,815,000
SP 2.3: City Trade Markets and Investment	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
SP 2.4: Nakuru City Social Services	3,688,664	1,311,430	1,752,145	2,899,418	3,189,360	3,508,296
Total Expenditure Prog 2	848,994,256	124,651,530	63,812,400	435,516,964	479,068,660	526,975,526
Total Expenditure of Vote	889,644,170	149,531,222	109,829,916	482,942,133	531,236,347	584,359,981

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	26,866,894	29,553,583	32,508,942
2200000 Use of Goods and Services	22,501,771	14,489,216	22,648,400	26,494,418	29,143,860	32,058,246
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				3,771,545	4,148,700	4,563,569
2700000 Social Benefits	393,228	244,107	409,465	763,276	839,603	923,563
3100000 Acquisition of Non-Financial Assets	10,095,146	953,702	13,628,465	3,075,000	3,382,500	3,720,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	57,000,000	7,940,100	60,000,000	73,516,125	80,867,738	88,954,511
Capital Transfers To Govt. Agencies	783,378,821	112,770,500		348,454,876	383,300,363	421,630,400
Other Development						
Total Expenditure of Vote	889,644,170	149,531,222	109,829,916	482,942,133	531,236,347	584,359,981

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	26,866,894	29,553,583	32,508,942
2200000 Use of Goods and Services	14,675,000	10,548,286	18,836,000	19,795,000	21,774,500	23,951,950
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	763,276	839,603	923,563
3100000 Acquisition of Non-Financial Assets	9,306,482	953,702	13,628,465		-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	40,649,914	24,879,692	46,017,516	47,425,170	52,167,687	57,384,455
SP 1.1: City Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,075,000	10,398,286	18,236,000	19,195,000	21,114,500	23,225,950
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,306,482	953,702	13,628,465			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	23,381,482	11,351,988	31,864,465	19,195,000	21,114,500	23,225,950
Sub Programme 1.2 Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	16,275,204	13,133,597	13,143,586	26,866,894	29,553,583	32,508,942

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	763,276	839,603	923,563
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	16,668,432	13,377,704	13,553,051	27,630,170	30,393,187	33,432,505
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000	150,000	600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	150,000	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,826,771	3,940,930	3,812,400	6,699,418	7,369,360	8,106,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				3,771,545	4,148,700	4,563,569
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664			3,075,000	3,382,500	3,720,750
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	60,000,000	73,516,125	80,867,738	88,954,511
Capital Transfers to Govt. Agencies	783,378,821	112,770,500		348,454,876	383,300,363	421,630,400
Other Development						
Total Expenditure Prog 2	848,994,256	124,651,530	63,812,400	435,516,964	479,068,660	526,975,526
Sub Programme 2.1: Infrastructure Development and City Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	638,107		397,727	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				3,771,545	4,148,700	4,563,569
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664			3,075,000	3,382,500	3,720,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	49,000,000	72,016,125	79,217,738	87,139,511
Capital Transfers to Govt. Agencies	783,378,821	112,770,500		348,454,876	383,300,363	421,630,400
Other Development						
Total Expenditure SP 2.1	841,805,592	120,710,600	49,397,727	428,317,546	471,149,300	518,264,230
Sub Programme 2.2: Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,500,000	1,284,300	712,512			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			11,000,000	1,500,000	1,650,000	1,815,000
Capital Transfers to Govt. Agencies						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 2.2	1,500,000	1,284,300	11,712,512	1,500,000	1,650,000	1,815,000
Sub Programme 2.3: City Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
Sub Programme 2.4 Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,688,664	1,311,430	1,752,145	2,899,418	3,189,360	3,508,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	3,688,664	1,311,430	1,752,145	2,899,418	3,189,360	3,508,296
Total Budget	889,644,170	149,531,222	109,829,916	482,942,133	531,236,347	584,359,981

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

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000101 Nakuru City Headquarters	2110100 Basic Salaries - Permanent Employees	8,613,020	8,613,020	-
	2110101 Basic Salaries - Civil Service	8,613,020	8,613,020	-
	2110200 Basic Wages - Temporary Employees	13,880,510	13,880,510	-
	2110201 Contractual Employees	12,680,510	12,680,510	-
	2110202 Casual Labour - Others	1,200,000	1,200,000	-
	2110300 Personal Allowance - Paid as Part of Salary	3,153,774	3,153,774	-
	2110301 House Allowance	2,287,044	2,287,044	-
	2110314 Transport Allowance	696,000	696,000	-
	2110320 Leave Allowance	165,330	165,330	-
	2110399 Personal Allowances paid - Oth	5,400	5,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,219,590	1,219,590	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,219,590	1,219,590	-
	2210100 Utilities Supplies and Services	800,000	750,000	(50,000)
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	300,000	250,000	(50,000)
	2210200 Communication, Supplies and Services	1,150,000	862,500	(287,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	562,500	(187,500)
	2210202 Internet Connections	400,000	300,000	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	7,277,500	697,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000	1,280,000	-
	2210302 Accommodation - Domestic Travel	2,300,000	2,500,000	200,000
	2210303 Daily Subsistence Allowance	1,500,000	1,797,500	297,500
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,700,000	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	400,000	-
	2210499 Foreign Travel and Subs.- Others	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,250,000	(550,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	150,000	(50,000)
	2210505 Trade Shows and Exhibitions	2,000,000	1,500,000	(500,000)
	2210599 Printing, Advertising - Other	600,000	600,000	-

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000100 Nakuru City Headquarters 4580000201 Nakuru City Services	2210800 Hospitality Supplies and Services	3,540,000	6,105,000	2,565,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,550,000	(250,000)
	2210802 Boards, Committees, Conferences and Seminars	-	2,800,000	2,800,000
	2210805 National Celebrations	240,000	180,000	(60,000)
	2210809 Board Allowance	1,500,000	1,575,000	75,000
	2211100 Office and General Supplies and Services	300,000	250,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	250,000	(50,000)
	2211300 Other Operating Expenses	1,900,000	1,900,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211320 Temporary Committees Expenses	1,700,000	1,700,000	-
	2710100 Government Pension and Retirement Benefits	763,276	763,276	-
	2710102 Gratuity - Civil Servants	441,676	441,676	-
	2710111 NSSF Pensions	321,600	321,600	-
	GROSS EXPENDITURE	45,100,170	47,425,170	2,325,000
	NET EXPENDITURE	45,100,170	47,425,170	2,325,000
	NET EXPENDITURE	45,100,170	47,425,170	2,325,000
	2210700 Training Expenses	1,000,000	1,200,000	200,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,200,000	200,000
	2210800 Hospitality Supplies and Services	3,000,000	3,900,000	900,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,900,000	900,000
	2210900 Insurance Costs	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	600,000	600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	899,418	799,418	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	899,418	799,418	(100,000)
	2640500 Other Capital Grants and Transfers	3,771,545	3,771,545	-
	2640599 Other Capital Grants and Trans	3,771,545	3,771,545	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,125,000	(375,000)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	750,000	(250,000)

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	3111005 Purchase of Photocopiers	500,000	375,000	(125,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111112 Purchase of Software	500,000	500,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	450,000	(150,000)
	3111499 Research, Feasibility Studies	600,000	450,000	(150,000)
	GROSS EXPENDITURE	13,070,963	13,545,963	475,000
	NET EXPENDITURE	13,070,963	13,545,963	475,000
4580000200 Nakuru City Services	NET EXPENDITURE	13,070,963	13,545,963	475,000
4580000000 NAKURU CITY	NET EXPENDITURE	58,171,133	60,971,133	2,800,000

4580 NAKURU CITY – DEVELOPMENT

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000201 Nakuru City Services	3110300 Refurbishment of Buildings	9,239,410	8,478,820	(760,590)
	3110302 Refurbishment of Non-Residential Buildings	9,239,410	8,478,820	(760,590)
	3110400 Construction of Roads	51,845,559	53,207,174	1,361,615
	3110499 Construction of Roads - Other	51,845,559	53,207,174	1,361,615
	3110500 Construction and Civil Works	338,503,841	360,285,007	21,781,166
	3110504 Other Infrastructure and Civil Works	327,626,241	349,407,407	21,781,166
	3110599 Other Infrastructure and Civil Works	10,877,600	10,877,600	-
	GROSS EXPENDITURE	399,588,810	421,971,001	22,382,191
	NET EXPENDITURE	399,588,810	421,971,001	22,382,191
4580000200 Nakuru City Services	NET EXPENDITURE	399,588,810	421,971,001	22,382,191
4580000000 NAKURU CITY	NET EXPENDITURE	399,588,810	421,971,001	22,382,191

VOTE 4581

TRADE, COOPERATIVES, TOURISM AND CULTURE

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

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

Part A. Vision

Globally competitive enterprises for social economic development.

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

Analysis of Programme Expenditure

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

Challenges/Constraints

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

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

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

Under administration, the Department seeks to recruit forty (40) staffs, promote thirty five (35) and train seventy five (75) staff. The Trade Directorate will among other activities Rehabilitate ten (10) markets and construct six (6) new markets, carry out MSMEs training, hold twelve (12) Trade Exhibition, Establish one business incubation/ Enterprise center, Map the revenue generation potential in markets, and undertake consumer Protection through inspection of business premises and Verification of Weighing and Measuring instruments. The department is seeking to provide one (1) billion annually to MSME fund and one (1) billion to Cooperative Development Revolving Fund to enhance access to credit by MSMEs and Cooperatives. The Cooperative Directorate will revive six (6) marketing cooperatives, develop one (1) cooperative marketing strategy & County cooperative policy, County Cooperative Act and Regulations, support nine (9) marketing cooperatives with value addition equipment, promote women, youth and PWDs in cooperative leadership positions. The Tourism Directorate will promote Tourism by holding eight (8) Tourism events and activating eleven (11) tourism sites, and market Nakuru County as a Tourism destination. The Alcohol Drinks Control Directorate will construct one (1) rehabilitation center in collaboration with the Department of Health and other stakeholders, and establish the Alcoholic Fund, while the County bus terminus directorate will construct two (2) bus termini and rehabilitate three (3) termini. The Culture directorate will prioritize on developing one Culture and Heritage policy, organize 3 festivals and exhibitions, map heritage sites and Last but not least continue promotion of responsible gaming by regulating, sensitizing and enforcing legal Betting, Gaming and Lottery activities in Nakuru County.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: To provide efficiency in service delivery in constituents departments through policies for the mobilization, allocation and management of resources									
SP 1.1: Administration Services	Chief officer Trade	Efficiency in service delivery	Percentage implementation of the Strategic plan	80%	70%	40	50	75	100
			Quarterly M&E Reports	4	4	4	4	4	4
			No of vehicle purchased	-	-	0	0	1	1
			Asset management report	-	-	0	1	1	1
			Renovation and equipping of Chief officer offices	-	-	0	2	-	-
SP 1.2 Personnel Services	Chief officer Trade	Efficiency in service delivery	No of staff trained	30	19	30	20	25	30
			No of staff promoted	29	0	25	15	10	10
			No. of staff recruited	107	0	0	15	15	10
PROGRAMME 2: CO-OPERATIVE MANAGEMENT									
Outcome: Strengthened and vibrant cooperative societies									
SP 2.1 Management of Marketing Cooperatives	Chief officer Cooperatives	marketing cooperatives turnover	Number of Cooperatives revived	2	3	2	2	2	2
			No. of Co-operative Marketing Strategy developed	1	1	1	1	-	-
			Marketing Co-operative turnover (Million Kshs)	1	1	24	722	746	771
			No. of marketing and collaboration partnerships formed	1	1	1	1	1	1
			No of Cooperatives supported with value addition equipment	3	3	3	3	3	3
			No. of Co-operatives bulking and processing products	3	3	3	3	3	3
S.P 2.2 Sacco	Chief officer	Increased	No. of Saccos involved	20	20	20	20	20	20

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
members Empowerment	Cooperatives	financial access by citizens	in product/service diversification increased						
			No. of enterprise development plans developed	11	11	11	11	11	11
			No. of Co-operatives accessing Co-operative Development Revolving Fund	-	-	70	70	80	100
SP 2.3: Leadership and Governance	Cooperative directorate	Improved governance and well managed cooperatives	No of Cooperative Board members' trainings done	50	0	89	50	50	50
			No of Cooperative members' trainings held	75	77	50	80	85	85
			No. of Co-operatives in compliant with the laws	360	360	360	360	380	400
			Cooperative Policy, Cooperative Act and Regulations developed	5	6	-	3	-	-
			Proportion of disputes reported & resolved	8	-	5	95	95	95
			No. of Officers trained on Alternative Dispute Resolution Mechanisms	12	7	10	10	-	-
			No. of Co-operatives with digitized operations	160	161	10	10	10	10
SP 2.4: Management of Housing and Investment Cooperative	Cooperative directorate	Empower Housing and investment cooperatives for increased investment	Co-operative investment (in Billion Kshs)	300	306	200M	3.409	3.579	3.758
			Rate of customer satisfaction levels	15	17	72	80	83	86
			No. of Housing & Investment Co- operatives trained on savings culture	4	4	.	15	15	15
			Capital base in Housing & Investment Co- operatives (In Million	300	300	300	333	350	368

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Kshs)						
			No. of Housing Co-operatives sensitized on appropriate housing technologies	4	4	4	4	4	4
			No. of Housing Co-operatives adopting the technologies	1	1	1	1	1	1
			No. of Investment plans developed	-	-	-	1	-	-
SP 2.5 Youth Women & PWDs Empowerment	Cooperative directorate	Empowered youth Women & PWDs participation in Co-operatives	No. of Sub County Co-operative Development Committees established (SCCDCs)	-	-	-	1	1	1
			No. of SCCDC capacity buildings done	-	-	-	1	1	1
			No. of Women, Youth and PWDs in leadership positions	300	280	550	600	650	700
			No. of worker-owned Co-operatives promoted	1	1	1	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE									
Outcome: Conducive business environment for enterprises									
SP 3.1: Business Development Services for MSMEs	Trade directorate	Improved MSMEs productivity	No. of consultative & sensitization forums	5	5	5	5	5	5
			No. of market linkages created	400	527	4	3	3	2
			No. of Trade Exhibitions			5	5	5	2
			Business issued with Licenses	200	2373	82,000	83,000	84,000	85,000
SP 3.2: Creation of Producer Business Groups (PBG)	Trade directorate	Improved access to markets	No. of trainings held on group dynamics and cohesiveness	4	4	4	3	3	2
			No. of Groups registered	4	4	4	3	3	2
			No. of value addition trainings	4	4	2	2	2	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 3.3 SME Training	Trade directorates	Trained MSMEs	Training needs assessment report	20	25	1	1	1	1
		Training programs developed	No. of Training programmes for SMEs	150	-	4	4	4	4
SP 3.4 SME Funding	Trade directorates	Increased access to financial services to MSMEs	No. of MSMEs funded	52m	-	60	1,000	1,200	1,500
			Amount disbursed to MSME's (millions Kshs)	200	-	25	25	70	90
SP 3.5 Consumer Protection	Trade directorates	Increase level of compliance	No. of Weighing and Measuring Instruments verified	8,000	5,330	8,000	8,100	8,200	8,000
		Working standards and equipment	No. of Business Premises inspected (spot checks)	100	14	100	80	95	100
			No. of working standards and tools purchased	25	3	0	2	2	15
S.P 3.6 Development and management of County Bus Terminus	Chief officer Trade	improved facilities at the Bus Terminus	No. of Bus terminus constructed /rehabilitated	10	0	-	2	4	6
		improved governance at the bus termini	No. of stage committees sensitization meetings done	9	0	-	20	24	28
			No. of sacco and companies officials trainings held	9	0	-	2	2	2
			No. of PSV drivers & conductors sensitization forums held	9	0	-	11	11	11

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of directorate staff sensitization forums held	9	6	-	2	2	2
			Baseline survey conducted	0	0	-	-	-	-
SP 3.7 Establishment of Industrial Park	Trade directorate	Enhanced access to business operation space and services	No of Industrial parks established operationalised	-	-	-	2	Continuous	Continuous
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT Outcome: Improved service delivery in county markets									
SP 4.1 Market Rehabilitation	Trade directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	50	32	5	10	5	5
SP 4.2 Market Development	Trade directorate	Improved access to market services	No. of new markets constructed	5	1	2	5	2	2
SP 4.3 Market user delivery services	Trade directorate	improved service delivery	No. of market operators' meetings held	20	30	30	30	40	45
			No of new market operationalized	15	13	2	2	2	2
PROGRAMME 5: TOURISM PROMOTION AND MARKETING Outcome: Improved domestic tourism in Nakuru county									
SP 5.1 Promoting Local Tourism	Chief officer Tourism	Increased number of local tourists	No. of tourist sites mapped & activated	5	0	5	3	3	3
			No. of Stakeholder forums held	3	4	3	2	3	3

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of categories of different promotional materials	2	7	4	4	4	4
			No. of events/festivals	3	3	2	2	3	3
			No. of sensitization forums	4	6	2	2	3	3
SP 5.2 Establishment and management of county Tourism Information center	Chief officer Tourism	increased access to tourism information	No. of tourism information centers established	-	-	-	-	1	-
			No. of internet-based feedback received from the website www.visitnakuru.co.ke	-	-	500	1,500	2,000	2,500
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL									
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks									
SP. 6.1 Inspection Approval of Liquor Licensing	Alcoholic Drinks % control Directorate	Alcohol production, sale and distribution control	No of sub county committees	11	11	11	11	11	11
		Proportion of licenses issued against applications	No of licenses issued	-	-	0	85	80	80
SP 6.2 Liquor Enforcement and Compliance		Enhanced enforcement strategies	No of reports	2	2	2	2	2	2
SP 6.3 Research and Innovation		Reduced cases of non-compliance and abuse	No of bi annual reports	2	2	2	2	2	2
SP 6.4 Treatment and Rehabilitation of Persons dependent		Decreased No of people dependent on	Baseline survey report	1	1	1	1	1	1
			No. of persons rehabilitated	11	1	100	5	10	15

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
on Alcoholic drinks		alcohol	Rehabilitation centre constructed	1	0	1	1	-	1
SP 6.5 Education and Training Of sub county and Review Committee		Reduced cases of non-compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11	11	11	11
			No. of Review Committees Trainings held	1	1	1	2	2	2
			No. of stakeholder Sensitizations Forums held	11	11	22	11	11	11
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING									
Outcome: Improved cultural diversity and responsible gaming									
7.1 Cultural development Activities	Chief Officer Tourism and Culture	Improved cultural heritage	County Culture & Heritage Policy developed	1	-	1	1	-	-
			Number of culture practitioners identified and Trained	-	-	300	300	300	300
			Number of festivals/ exhibitions organized	-	-	4	1	1	1
			Local languages database established	-	-	-	1	1	1
			Number of categories of indigenous knowledge documented	-	-	-	11	11	11
			Number of cultural journals prepared	-	-	1	4	4	4
			Annual registration of herbal medicine practitioners	-	-	5	1	1	1
			Number of national/ international days celebrated	-	-	6	7	7	7

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	49,252,574	44,146,195	36,693,822	27,484,898	30,233,388	33,256,727
SP 1.2: Personnel Services	77,252,979	48,717,329	61,958,068	70,884,945	77,973,439	85,770,783

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,890	98,369,843	108,206,827	119,027,510
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Management of Marketing Cooperatives	24,700,000	2,949,950	20,579,942	7,796,556	8,576,212	9,433,833
SP 2.2: Sacco Empowerment	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
SP 2.3: Cooperative Leadership and Governance	1,863,964	1,451,000	2,653,022	5,254,475	5,779,923	6,357,915
SP 2.4: Strengthening of Housing and Investment Cooperatives	2,600,000	1,933,060	1,248,547	1,191,381	1,310,519	1,441,571
SP 2.5: Empowering Youth Women PWD Participation In Cooperatives	-	-	1,165,698	1,127,588	1,240,347	1,364,381
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	40,370,000	44,407,000	48,847,700
PROGRAMME 3: COMMERCE AND ENTERPRISES						
SP 3.1: Business Development Services For SMES	10,500,000		19,365,108	2,550,000	2,805,000	3,085,500
SP 3.2: Producer Business Groups (PBGS)	3,840,000	3,233,723	2,000,000	800,000	880,000	968,000
SP 3.3: SME Training	2,800,000	2,125,275	1,974,892	1,000,000	1,100,000	1,210,000
SP 3.4: SME Funding	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
SP 3.5: Consumer Protection	4,455,000	3,272,900	8,450,000	5,100,000	5,610,000	6,171,000
SP 3.6: Development and Management of County Bus Terminus	-	-	-	-	-	-
SP 3.7: Establishment of Industrial Park	-	-	-	400,000,000	440,000,000	484,000,000
Total Expenditure Prog 3	73,595,000	8,631,898	56,790,000	434,450,000	477,895,000	525,684,500
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Market Rehabilitation	265,354,558	137,320,753	36,538,924	12,800,000	14,080,000	15,488,000
SP 4.2: Development of New Markets	7,500,000	5,989,050	55,000,000	260,816,592	286,898,252	315,588,077
SP 4.3: Market Users Delivery Services	43,720,030	42,408,423	15,250,000	12,500,000	13,750,000	15,125,000
Total Expenditure Prog 4	316,574,588	185,718,226	106,788,924	286,116,592	314,728,252	346,201,077
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	4,750,000	4,549,384	7,000,000	8,500,000	9,350,000	10,285,000
SP 5.2: Establishment and Management Of County Tourism Information Center	4,000,000	-	3,850,000	-	-	-
Total Expenditure Prog 5	8,750,000	4,549,384	10,850,000	8,500,000	9,350,000	10,285,000
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
SP 6.1: Inspection Approval of Liquor Licensing	-	-	5,000,000	2,450,000	2,695,000	2,964,500
SP 6.2: Liquor Enforcement and Compliance	-	-	909,749	150,000	165,000	181,500
SP 6.3: Research and Innovation	-	-	1,000,251	600,000	660,000	726,000
SP 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drinks	-	-	4,000,000	1,050,000	1,155,000	1,270,500

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
SP 6.5 Education and Training of Sub County and Review Committee	-	-	1,040,000	1,200,000	1,320,000	1,452,000
Total Expenditure Prog 6	-	-	11,950,000	5,450,000	5,995,000	6,594,500
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
SP 7.1: Cultural Development Activities	-	-	-	20,883,063	22,971,369	25,268,506
SP 7.2: Promotion Of Responsible Gaming.	-	-	-	6,150,000	6,765,000	7,441,500
Total Expenditure Prog 7	-	-	-	27,033,063	29,736,369	32,710,006
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	900,289,498	990,318,448	1,089,350,293

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,320	67,994,197	74,793,616	82,272,978
2200000 Use of goods and services	102,180,007	107,591,074	75,443,822	72,004,898	79,205,388	87,125,927
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		25,000,000	64,033,063	70,436,369	77,480,006
2700000 Social Benefits	2,000,850		1,503,748	2,890,748	3,179,823	3,497,805
3100000 Acquisition of Non-Financial Assets	13,247,597		7,400,000	2,250,000	2,475,000	2,722,500
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	307,554,558	146,259,753	143,538,924	431,116,592	474,228,252	521,651,077
Capital Transfers Govt. Agencies				250,000,000	275,000,000	302,500,000
Other development						
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	900,289,498	990,318,448	1,089,350,293

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	67,994,197	74,793,616	82,272,978
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	15,484,898	17,033,388	18,736,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606	-			
2700000 Social Benefits	2,000,850		1,503,748	2,890,748	3,179,823	3,497,805
3100000 Acquisition of Non-Financial Assets			6,600,000			
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,891	98,369,843	108,206,827	119,027,510
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	15,484,898	17,033,388	18,736,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			6,600,000			
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	49,252,574	44,146,195	36,693,822	27,484,898	30,233,388	33,256,727
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	67,994,197	74,793,616	82,272,978
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,000,850		1,503,748	2,890,748	3,179,823	3,497,805
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	77,252,979	48,717,329	61,958,069	70,884,945	77,973,439	85,770,783
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,110,000	7,855,174	7,960,000	11,870,000	13,057,000	14,362,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	3,500,000	3,850,000	4,235,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	40,370,000	44,407,000	48,847,700
Sub Programme 2.1: Management of Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			229,942	4,296,556	4,726,212	5,198,833
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	3,500,000	3,850,000	4,235,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	24,700,000	2,949,950	20,579,942	7,796,556	8,576,212	9,433,833
Sub Programme 2.2: SACCO Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,646,036	4,471,114	2,662,791			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
Sub Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,863,964	1,451,000	2,653,022	5,254,475	5,779,923	6,357,915
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,863,964	1,451,000	2,653,022	5,254,475	5,779,923	6,357,915
Sub Programme 2.4: Strengthening of Housing And Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,600,000	1,933,060	1,248,547	1,191,381	1,310,519	1,441,571
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	2,600,000	1,933,060	1,248,547	1,191,381	1,310,519	1,441,571
Sub Programme 2.5: Empowering Youth Women and PWD Participation In Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,165,698	1,127,588	1,240,347	1,364,381
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	-	-	1,165,698	1,127,588	1,240,347	1,364,381

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: COMMERCE AND ENTERPRISES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,095,000	8,631,898	27,440,000	5,350,000	5,885,000	6,473,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000	4,000,000	152,000,000	167,200,000	183,920,000
Capital Transfers to Govt. Agencies				250,000,000	275,000,000	302,500,000
Other Development						
Total Expenditure Prog 3	73,595,000	9,576,898	56,790,000	434,450,000	477,895,000	525,684,500
Sub Programme 3.1: Business Development Services for SMES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			2,365,108	1,050,000	1,155,000	1,270,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,500,000	945,000	2,365,108	2,550,000	2,805,000	3,085,500
Sub Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,840,000	3,233,723	1,650,000	800,000	880,000	968,000
2400000 Interest Payments						

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

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.4)	52,000,000	-	25,000,000	25,000,000	27,500,000	30,250,000
Sub Programme 3.5: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,455,000	3,272,900	4,450,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			4,000,000	2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.5)	4,455,000	3,272,900	8,450,000	5,100,000	5,610,000	6,171,000
Sub Programme 3.6: Development and Management of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			17,000,000	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.6)	-	-	17,000,000	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.7: Establishment of Industrial Park						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				150,000,000	165,000,000	181,500,000
Capital Transfers to Govt. Agencies				250,000,000	275,000,000	302,500,000
Other Development						
Total Expenditure (SP 3.7)	-	-	-	400,000,000	440,000,000	484,000,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	12,500,000	13,750,000	15,125,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	272,854,558	142,364,903	91,538,924	273,616,592	300,978,252	331,076,077
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	316,574,588	184,773,326	106,788,924	286,116,592	314,728,252	346,201,077
Sub Programme 4.1: Market Rehabilitation and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	265,354,558	137,320,753	36,538,924	12,800,000	14,080,000	15,488,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	265,354,558	137,320,753	36,538,924	12,800,000	14,080,000	15,488,000
Sub Programme 4.2: Development of New market						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	7,500,000	5,044,150	55,000,000	260,816,592	286,898,252	315,588,077
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	7,500,000	5,044,150	55,000,000	260,816,592	286,898,252	315,588,077
Sub Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	12,500,000	13,750,000	15,125,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	43,720,030	42,408,423	15,250,000	12,500,000	13,750,000	15,125,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	8,500,000	9,350,000	10,285,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	8,750,000	4,549,284	10,850,000	8,500,000	9,350,000	10,285,000
Sub Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	8,500,000	9,350,000	10,285,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	4,750,000	3,791,884	7,000,000	8,500,000	9,350,000	10,285,000
Sub Programme 5.2: Establishment and Management of						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
County Tourism Information Center						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	4,000,000	757,400	3,850,000	-	-	-
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	11,950,000	5,450,000	5,995,000	6,594,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 6	-	-	11,950,000	5,450,000	5,995,000	6,594,500
Sub Programme 6.1: Inspection Approval of Liquor Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,000,000	2,450,000	2,695,000	2,964,500
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.1)	-	-	5,000,000	2,450,000	2,695,000	2,964,500
Sub Programme 6.2: Liquor Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			909,749	150,000	165,000	181,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.2)	-	-	909,749	150,000	165,000	181,500
Sub Programme 6.3: Research and Innovation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,000,251	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

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

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Total Expenditure (SP 6.5)	-	-	1,040,000	1,200,000	1,320,000	1,452,000
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				12,850,000	14,135,000	15,548,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				14,033,063	15,436,369	16,980,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 7	-	-	-	27,033,063	29,736,369	32,710,006
Sub Programme 7.1: Cultural Development Activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				6,700,000	7,370,000	8,107,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				14,033,063	15,436,369	16,980,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				150,000	165,000	181,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.1)	-	-	-	20,883,063	22,971,369	25,268,506
Sub Programme 7.2: Promotion of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				6,150,000	6,765,000	7,441,500
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				-	-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.2)	-	-	-	6,150,000	6,765,000	7,441,500
TOTAL	560,235,141	302,568,156	313,340,815	900,289,498	990,318,448	1,089,350,293

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

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000101 Trade Cooperatives Tourism and Culture Headquater	2110100 Basic Salaries - Permanent Employees	42,091,530	38,858,479	(3,233,051)
	2110101 Basic Salaries - Civil Service	42,091,530	38,858,479	(3,233,051)
	2110200 Basic Wages - Temporary Employees	5,759,098	5,759,098	-
	2110201 Contractual Employees	1,665,821	1,665,821	-
	2110202 Casual Labour - Others	4,093,277	4,093,277	-
	2110300 Personal Allowance - Paid as Part of Salary	18,608,906	18,608,906	-
	2110301 House Allowance	10,357,986	10,357,986	-
	2110302 Honoraria	1,000,000	750,000	(250,000)
	2110314 Transport Allowance	3,300,000	3,300,000	-
	2110315 Extraneous Allowance	180,000	180,000	-
	2110316 Security Allowance	2,500,000	2,750,000	250,000
	2110320 Leave Allowance	387,072	387,072	-
	2110399 Personal Allowances paid - Oth	883,848	883,848	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,767,714	4,767,714	-
	2120103 Employer Contribution to Staff Pensions Scheme	4,767,714	4,767,714	-
	2210100 Utilities Supplies and Services	1,950,000	2,175,000	225,000
	2210101 Electricity	1,000,000	1,225,000	225,000
	2210102 Water and sewerage charges	950,000	950,000	-
	2210200 Communication, Supplies and Services	665,000	665,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210202 Internet Connections	200,000	200,000	-
	2210203 Courier and Postal Services	65,000	65,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	3,200,000	(100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	350,000	(50,000)
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,450,000	(50,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation	1,300,000	1,050,000	(250,000)

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	costs			
	2210403 Daily Subsistence Allowance	1,000,000	750,000	(250,000)
	2210499 Foreign Travel and Subs.- Others	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	951,902	800,541	(151,361)
	2210502 Publishing and Printing Services	300,000	250,000	(50,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	75,000	(25,000)
	2210599 Printing, Advertising - Other	401,902	325,541	(76,361)
	2210700 Training Expenses	1,150,000	1,050,000	(100,000)
	2210703 Production and Printing of Training Materials	100,000	75,000	(25,000)
	2210708 Trainer Allowance	300,000	225,000	(75,000)
	2210714 Gender Mainstreaming	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	700,000	700,000	-
	2210800 Hospitality Supplies and Services	2,250,000	2,200,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,250,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	950,000	(50,000)
	2210900 Insurance Costs	200,000	200,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	250,000	237,500	(12,500)
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211020 Uniform and Clothing Allowances	50,000	37,500	(12,500)
	2211100 Office and General Supplies and Services	400,000	350,000	(50,000)
	2211102 Supplies and Accessories for Computers and Printers	200,000	150,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	50,000	250,000	200,000
	2211203 Refined Fuels and Lubricants -- Other	-	200,000	200,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	-
	2211300 Other Operating Expenses	1,367,996	1,292,996	(75,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
	2211320 Temporary Committees Expenses	917,996	917,996	-
	2211323 Laundry Expenses	100,000	75,000	(25,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	75,000	(25,000)

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000100 Trade Cooperatives Tourism and Culture 4581000201 Cooperative Management Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,801,361	401,361
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,801,361	401,361
	2220200 Routine Maintenance - Other Assets	250,000	212,500	(37,500)
	2220210 Maintenance of Computers, Software, and Networks	250,000	212,500	(37,500)
	2710100 Government Pension and Retirement Benefits	2,890,748	2,890,748	-
	2710102 Gratuity - Civil Servants	2,505,308	2,505,308	-
	2710111 NSSF Pensions	385,440	385,440	-
	4110400 Domestic Loans to Individuals and Households	10,000,000	10,000,000	-
	4110403 Housing loans to public servants	10,000,000	10,000,000	-
	GROSS EXPENDITURE	99,602,894	96,369,843	-3,233,051
	NET EXPENDITURE	99,602,894	96,369,843	-3,233,051
	NET EXPENDITURE	99,602,894	96,369,843	-3,233,051
	2210100 Utilities Supplies and Services	250,000	300,000	50,000
	2210101 Electricity	150,000	200,000	50,000
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	400,000	-
	2210202 Internet Connections	80,000	80,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	2,550,000	(350,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	-
	2210302 Accommodation - Domestic Travel	400,000	350,000	(50,000)
	2210303 Daily Subsistence Allowance	2,000,000	1,700,000	(300,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	150,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	825,000	(275,000)
	2210403 Daily Subsistence Allowance	1,100,000	825,000	(275,000)
	2210500 Printing , Advertising and Information Supplies and Services	630,000	530,000	(100,000)
	2210502 Publishing and Printing Services	200,000	150,000	(50,000)

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	80,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	75,000	(25,000)
	2210505 Trade Shows and Exhibitions	150,000	150,000	-
	2210599 Printing, Advertising - Other	100,000	75,000	(25,000)
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210603 Rents and Rates - Non-Residential	100,000	100,000	-
	2210700 Training Expenses	1,130,000	1,080,000	(50,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	100,000	-
	2210703 Production and Printing of Training Materials	30,000	30,000	-
	2210708 Trainer Allowance	400,000	350,000	(50,000)
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2210800 Hospitality Supplies and Services	2,700,000	3,200,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	550,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,250,000	-
	2210805 National Celebrations	900,000	1,400,000	500,000
	2211000 Specialised Materials and Supplies	80,000	80,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211020 Uniform and Clothing Allowances	30,000	30,000	-
	2211100 Office and General Supplies and Services	750,000	725,000	(25,000)
	2211102 Supplies and Accessories for Computers and Printers	500,000	475,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	250,000	-
	2211200 Fuel Oil and Lubricants	-	100,000	100,000
	2211203 Refined Fuels and Lubricants -- Other	-	100,000	100,000
	2211300 Other Operating Expenses	940,000	890,000	(50,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	40,000	-
	2211320 Temporary Committees Expenses	800,000	750,000	(50,000)
	2211323 Laundry Expenses	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	600,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	600,000	200,000
	2220200 Routine Maintenance - Other Assets	390,000	390,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000200 Cooperative Management 4581000301 Trade and Commerce Headquarters	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	90,000	90,000	-
	2220210 Maintenance of Computers, Software, and Networks	150,000	150,000	-
	2640500 Other Capital Grants and Transfers	25,000,000	25,000,000	-
	2640599 Other Capital Grants and Trans	25,000,000	25,000,000	-
	GROSS EXPENDITURE	36,870,000	36,870,000	-
	NET EXPENDITURE	36,870,000	36,870,000	-
	NET EXPENDITURE	36,870,000	36,870,000	-
	2210100 Utilities Supplies and Services	200,000	200,000	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210200 Communication, Supplies and Services	100,000	100,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000	-
	2210505 Trade Shows and Exhibitions	600,000	600,000	-
	2210700 Training Expenses	200,000	150,000	(50,000)
	2210708 Trainer Allowance	200,000	150,000	(50,000)
	2210800 Hospitality Supplies and Services	600,000	600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211300 Other Operating Expenses	250,000	250,000	-
	2211320 Temporary Committees Expenses	200,000	200,000	-
	2211323 Laundry Expenses	50,000	50,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000300 Trade and Commerce 4581000401 Market Rehabilitation and Development Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	50,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	150,000	50,000
	2220200 Routine Maintenance - Other Assets	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,000	-
	2640500 Other Capital Grants and Transfers	25,000,000	25,000,000	-
	2640599 Other Capital Grants and Trans	25,000,000	25,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,500,000	-
	3111499 Research, Feasibility Studies	1,500,000	1,500,000	-
	GROSS EXPENDITURE	29,350,000	29,350,000	-
	NET EXPENDITURE	29,350,000	29,350,000	-
	NET EXPENDITURE	29,350,000	29,350,000	-
	2210100 Utilities Supplies and Services	9,700,000	9,700,000	-
	2210101 Electricity	3,000,000	3,000,000	-
	2210102 Water and sewerage charges	6,700,000	6,700,000	-
	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	400,000	400,000	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	300,000	-
	2211100 Office and General Supplies and Services	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000400 Market Rehabilitation and Development 4581000501 Tourism Promotion Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211300 Other Operating Expenses	600,000	600,000	-
	2211320 Temporary Committees Expenses	600,000	600,000	-
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	GROSS EXPENDITURE	12,500,000	12,500,000	-
	NET EXPENDITURE	12,500,000	12,500,000	-
	NET EXPENDITURE	12,500,000	12,500,000	-
	2210100 Utilities Supplies and Services	-	50,000	50,000
	2210101 Electricity	-	50,000	50,000
	2210200 Communication, Supplies and Services	100,000	100,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	650,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	150,000	150,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	500,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,800,000	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,800,000	(200,000)
	2210505 Trade Shows and Exhibitions	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	2,000,000	1,950,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	750,000	(50,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2210805 National Celebrations	700,000	700,000	-
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211300 Other Operating Expenses	850,000	850,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000500 Tourism Promotion 4581000601 Alcohol Control Headquarters	2211320 Temporary Committees Expenses	850,000	850,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000
	2220101 Maintenance Expenses - Motor Vehicles	-	200,000	200,000
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	300,000	300,000	-
	GROSS EXPENDITURE	8,500,000	8,500,000	-
	NET EXPENDITURE	8,500,000	8,500,000	-
	NET EXPENDITURE	8,500,000	8,500,000	-
	2210200 Communication, Supplies and Services	70,000	70,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	30,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210207 Purchase of bandwidth capacity	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,320,000	(80,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	1,200,000	1,120,000	(80,000)
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210700 Training Expenses	700,000	650,000	(50,000)
	2210708 Trainer Allowance	700,000	650,000	(50,000)
	2210800 Hospitality Supplies and Services	1,800,000	1,930,000	130,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,630,000	130,000
	2211100 Office and General Supplies and Services	60,000	60,000	-
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	-
	2211300 Other Operating Expenses	1,200,000	1,200,000	-
	2211320 Temporary Committees Expenses	1,200,000	1,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport	150,000	150,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000600 Alcohol Control 4581000701 Culture Activities Headquarters	Equipment			
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	-
	2220200 Routine Maintenance - Other Assets	20,000	20,000	-
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,000	-
	GROSS EXPENDITURE	5,450,000	5,450,000	-
	NET EXPENDITURE	5,450,000	5,450,000	-
	NET EXPENDITURE	5,450,000	5,450,000	-
	2210100 Utilities Supplies and Services	-	50,000	50,000
	2210101 Electricity	-	50,000	50,000
	2210200 Communication, Supplies and Services	265,000	265,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	175,000	175,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210203 Courier and Postal Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	2,940,000	(160,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	150,000	(50,000)
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210303 Daily Subsistence Allowance	1,000,000	950,000	(50,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	300,000	-
	2210399 Domestic Travel and Subs. - Others	1,200,000	1,140,000	(60,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,020,000	1,020,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210599 Printing, Advertising - Other	120,000	120,000	-
	2210600 Rentals of Produced Assets	50,000	50,000	-
	2210604 Hire of Transport	50,000	50,000	-
	2210700 Training Expenses	565,000	565,000	-
	2210703 Production and Printing of Training Materials	50,000	50,000	-
	2210708 Trainer Allowance	250,000	250,000	-
	2210714 Gender Mainstreaming	50,000	50,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000700 Culture Activities 4581000801 Betting Control Headquarters	2210799 Training Expenses - Other (Bud	215,000	215,000	-
	2210800 Hospitality Supplies and Services	1,550,000	1,550,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	-
	2210802 Boards, Committees, Conferences and Seminars	450,000	450,000	-
	2210805 National Celebrations	850,000	850,000	-
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211300 Other Operating Expenses	50,000	50,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	50,000	50,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	110,000	110,000
	2220101 Maintenance Expenses - Motor Vehicles	-	110,000	110,000
	2640500 Other Capital Grants and Transfers	14,033,063	14,033,063	-
	2640599 Other Capital Grants and Trans	14,033,063	14,033,063	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	137,500	(12,500)
	3111005 Purchase of Photocopiers	150,000	137,500	(12,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,500	12,500
	3111499 Research, Feasibility Studies	-	12,500	12,500
	GROSS EXPENDITURE	20,883,063	20,883,063	-
	NET EXPENDITURE	20,883,063	20,883,063	-
	NET EXPENDITURE	20,883,063	20,883,063	-
	2210100 Utilities Supplies and Services	-	75,000	75,000
	2210101 Electricity	-	75,000	75,000
	2210200 Communication, Supplies and Services	290,000	290,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210203 Courier and Postal Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,425,000	(175,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	1,000,000	950,000	(50,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	300,000	225,000	(75,000)
	2210399 Domestic Travel and Subs. - Others	900,000	850,000	(50,000)
	2210500 Printing , Advertising and Information Supplies and Services	350,000	350,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	250,000	-
	2210700 Training Expenses	550,000	550,000	-
	2210708 Trainer Allowance	300,000	300,000	-
	2210714 Gender Mainstreaming	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	900,000	900,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211000 Specialised Materials and Supplies	700,000	700,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	700,000	-
	2211100 Office and General Supplies and Services	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	100,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	600,000	100,000
	2220200 Routine Maintenance - Other Assets	160,000	160,000	-
	2220202 Maintenance of Office Furniture and Equipment	60,000	60,000	-
	2220209 Minor Alterations to Buildings and Civil Works	100,000	100,000	-
	GROSS EXPENDITURE	6,150,000	6,150,000	-
	NET EXPENDITURE	6,150,000	6,150,000	-
4581000800 Betting Control	NET EXPENDITURE	6,150,000	6,150,000	-
4581000901 Headquarters	2210100 Utilities Supplies and Services	200,000	250,000	50,000
	2210101 Electricity	100,000	150,000	50,000
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210202 Internet Connections	50,000	50,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	850,000	(50,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	200,000	150,000	(50,000)
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	2211100 Office and General Supplies and Services	250,000	250,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211320 Temporary Committees Expenses	150,000	150,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	-
	3111107 Purchase of Laboratory Equipment	600,000	600,000	-
	GROSS EXPENDITURE	3,100,000	3,100,000	-
	NET EXPENDITURE	3,100,000	3,100,000	-
4581000900 Consumer Protection	NET EXPENDITURE	3,100,000	3,100,000	-
4581000000 TRADE COOPERATIVES	NET EXPENDITURE	222,405,957	219,172,906	-3,233,051
TOURISM AND CULTURE				

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – DEVELOPMENT

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000101 Trade Cooperatives Tourism and Culture Headquarter	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
4581000100 Trade Cooperatives Tourism and Culture	NET EXPENDITURE	2,000,000	2,000,000	-
4581000201 Cooperative Management Headquarters	3110500 Construction and Civil Works	3,500,000	3,500,000	-
	3110502 Water Supplies and Sewerage	1,500,000	1,500,000	-
	3110599 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	GROSS EXPENDITURE	3,500,000	3,500,000	-
	NET EXPENDITURE	3,500,000	3,500,000	-
	NET EXPENDITURE	3,500,000	3,500,000	-
4581000200 Cooperative Management	NET EXPENDITURE	3,500,000	3,500,000	-
4581000301 Trade and Commerce Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	400,000,000	150,000,000
	2630203 Capital Grants to Other levels of government	250,000,000	400,000,000	150,000,000
	GROSS EXPENDITURE	250,000,000	400,000,000	150,000,000
	NET EXPENDITURE	250,000,000	400,000,000	150,000,000
	NET EXPENDITURE	250,000,000	400,000,000	150,000,000
4581000300 Trade and Commerce	NET EXPENDITURE	250,000,000	400,000,000	150,000,000
4581000401 Market Rehabilitation and Development Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-
	2630203 Capital Grants to Other levels of government	100,000,000	100,000,000	-
	3110300 Refurbishment of Buildings	2,974,300	2,974,300	-
	3110399 Refurbishment of Buildgs - Oth	2,974,300	2,974,300	-
	3110500 Construction and Civil Works	147,223,835	147,038,282	(185,553)
	3110502 Water Supplies and Sewerage	9,968,504	9,968,504	-
	3110504 Other Infrastructure and Civil Works	132,257,331	132,071,778	(185,553)
	3110599 Other Infrastructure and Civil Works	4,998,000	4,998,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,405,000	15,405,000	-
	3111120 Purch. of Specialised Plant. -	15,405,000	15,405,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,799,010	5,799,010	-

4581 TRADE, COOPERATIVES, TOURISM AND CULTURE – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4581000400 Market Rehabilitation and Development 4581000901 Headquarters 4581000900 Consumer Protection 4581000000 TRADE COOPERATIVES TOURISM AND CULTURE	3111299 Rehabilitation & Revation -	5,799,010	5,799,010	-
	3130100 Acquisition of Land	2,400,000	2,400,000	-
	3130101 Acquisition of Land	2,400,000	2,400,000	-
	GROSS EXPENDITURE	273,802,145	273,616,592	(185,553)
	NET EXPENDITURE	273,802,145	273,616,592	(185,553)
	NET EXPENDITURE	273,802,145	273,616,592	(185,553)
	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-
	3110399 Refurbishment of Buildgs - Oth	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	531,302,145	681,116,592	149,814,447

VOTE 4582

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

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

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

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

Observing that the current MTEF period marks the start of the new integrated plan, the departmental priorities are in line with the proposed development agenda for CIDP 3 (2023-2027). The livestock production and management directorate prioritized construction and installation of five (5) milk coolers and two (2) pasteurizers, supply of 100 beehives and construction of two (2) honey refineries, purchase and supply of 20 incubators, purchase and supply of 200 goats, 50 sheep, renovation of 1 slaughterhouse and construction of one cattle dip, alongside offering robust and extensive training through extension services. The fisheries development directorate prioritized purchase and installation of 10 pond liners, purchase of 133,333 fingerlings to restock ponds, as well as purchase and supply of 1000 fishing nets, all done alongside training and extension services to fish farmers. The crop development directorate prioritized purchase and distribution of 12,500 coffee seedlings, 50,000 tea seedlings, 1000 macadamia seedlings, 2500 mango, 66,666 avocado, and 5,000,000 and pyrethrum seedlings. The directorate targets to launch 10 new plant clinics, promoting 18 climate smart agricultural projects, construction of 2 water pans, 2 greenhouses, purchase of 2 tractors with all implements. Training and other extension services will be prioritized in the MTEF period.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders.									
SP1.1 Administrative Services	Admin & Planning	Staff meetings held	Number of staff meetings	-	-	1	22	22	22
		Motorcycles purchased	Number of motorcycles purchased	4	-	4	-	11	11
		Vehicles purchased	Number of vehicles purchased	5	-	5	-	2	2
		Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	-	-	3	4	-	-
		Trade show and exhibitions held	Number of trade show and exhibitions held	-	-	2	2	2	2
		World Food Day and World Food Safety Day Celebrated	Number of International world Days celebrated			2	2	2	2
		Meetings held	Number of meetings held	-	-	12	11	-	-
		Offices constructed /renovated	Number of offices constructed /renovated	-	-	12	11	10	10
		Computers purchased	Number of computers purchased	-	-	2	20	20	20
		Office furniture procured	Number of office furniture procured	-	-	10	50	20	20
		Tablets for Data procured	Number of Tablets for Data procured	-	-	10	20	-	-
		photocopiers procured	Number of photocopiers procured	-	-	30	3	5	5
Sub Programme 1.2: Human Resources Services	HR Services	Reports on Approved staff established	Number of reports on Approved staff established	-	-	-	1	-	-
		Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	-	-	-	1	2	-
		HRM/ADMIN Organogram done	HRM/ADMIN Organogram	-	-	-	1	-	-
		Staff recruited	Number of recruited staff	144	144	-	-	100	100
		Staff on Performance Management contracts	Number of staff on Performance Management	-	-	-	500	700	800

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			contracts						
		Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	-	-	-	1	1	1
		Staff trained as per the TNA report	Number of staff trained as per the TNA report	100	100	100	350	100	100
		Reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	-	-	-	1	1	1
		Staff promoted	Number of staff promoted	200	200	-	70	70	70
		Reports on Work Environment Survey	Number of reports on Work Environment Survey	-	-	-	1	-	1
		Staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	-	-	-	150	100	100
		Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	-	-	-	2,000	400	400
		Medical Check up drives done	Number of Medical Check up drives done	-	-	-	11	12	12
		Staff referred for professional help	Number of staff referred for professional help	-	-	-	100	50	
		Reports on staff leave management	Number of reports on staff leave management	-	-	-	5	5	5
		Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals				400		
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production Productivity and Incomes	CDLP/CDVS	Milk coolers constructed	No. of milk coolers constructed	5	9	9	5	5	5
		Coolers procured and installed	No. of milk coolers procured and installed	5	9	5	5	5	5
		Bee hives procured and distributed	No. of bee hives procured and distributed	100	879	879	100	100	100
		Other bee keeping	No. of other bee keeping	3	15	15	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		equipment procured and distributed	equipment procured and distributed						
		Pigs procured and distributed	No. of pigs procured and distributed	84	84	84	50	50	50
		Rabbits procured and distributed	No. of rabbits procured and distributed	-	-	50	50	50	50
		Beef cattle procured and distributed	No. of beef cattle procured and distributed	-	-	5	5	5	5
		Dairy cattle procured and distributed	No. of dairy cattle procured and distributed	-	-	20	20	20	20
		Incubators procured and distributed	No. of incubators procured and distributed	156	156	20	20	20	20
		One month old chicks procured and distributed	No. of one month old chicks procured and distributed	121,217	121,217	2,000	50,000	50,000	50,000
		Dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	803	803	250	200	200	200
		Sheep procured and distributed to farmers groups	No. of sheep procured and distributed to farmers groups	50	50	50	50	50	50
		Hectares of pasture/fodders established (ha)	No. of hectares of pasture/fodders established (ha)	50	50	50	50	50	50
		Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	-	-	150	150	150	150
		Fodder/pasture conservation equipments purchased and distributed	No. of equipments purchased and distributed	-	-	-	4	4	4
		Feed/hay/silage stores constructed	No. of feed/hay/silage stores constructed	5	5	5	5	5	5
		Value chains actors trained on climate smart agriculture technologies-Biogas use	No. of value chains actors trained on climate smart agriculture technologies-Biogas use	-	-	-	5	5	5
		Value chains actors	No. of value chains actors	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		trained on climate smart agriculture technologies	trained on climate smart agriculture technologies						
		Women, men and youth and person with disabilities included in the livestock projects	No. of women, men and youth included in the livestock projects	5	5	5	10	10	10
		AI service providers taken through refresher course	No of AI service providers taken through refresher course	90	90	90	93	93	93
		AI practitioners licensed	No of AI practitioners licensed	90	90	90	93	93	93
		Supervisory visits to AI service providers done.	No. of supervisory visits done.	11	11	11	11	18	18
SP 2.2 Livestock Output and Value Addition	CDLP/CDVS	Honey refinery units constructed	No. of honey refinery units constructed	-	-	-	2	2	2
		Honey refinery equipments done	No. of honey refinery equipments done	2	2	2	2	2	2
		Pasteurizers purchased	Number of pasteurizers purchased	1	-	-	2	2	2
		Milk dispensers purchased	Number of milk dispensers purchased	1	-	-	5	5	5
		Dairy cattle registered by the Livestock Stud Book	Number of dairy cattle registered by the Livestock Stud Book	1,100	1,100	1,100	1,100	1,100	1,100
		Livestock marketing organization created	No. of livestock marketing organization created	30	30	30	30	30	30
		Flayers taken through refresher training	No of Flayers trained	396	428	396	428	428	428
		Flayers licenced	No of flayers licensed	396	428	396	428	428	428
		Supervision visits of flayers	No.of flayers visited	-	-	-	428	428	428
		Hides and skin traders licensed	No of hides and skin traders licensed	76	71	71	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP/CDVS	Livestock field days conducted	No of livestock field days conducted	10	10	10	10	10	10
		Livestock farmer	No. of livestock farmer	200	200	200	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		trainings conducted	trainings conducted						
		Individual livestock farm visits conducted	No. of individual livestock farm visits conducted	1,100	1,100	1,100	1,100	1,100	1,100
		Livestock Demonstrations conducted	No. of livestock demonstrations conducted	100	100	100	200	200	200
		Livestock farmers seminars/workshops held	No. of livestock farmers seminars/workshops held	10	10	10	10	10	10
		Livestock farmer barazas/meetings held	No. of livestock farmer barazas/meetings held	20	20	20	20	20	20
		Field supervision and backstopping done	No. of field supervision and backstopping done	12	12	12	12	12	12
		Stakeholders' workshop conducted	No. of stakeholders' workshop conducted	20	20	20	20	20	20
		Livestock farmer exchange tours held	No. of livestock farmer exchange tours held	10	10	10	10	10	10
		Livestock based shows and exhibitions held	No. of livestock-based shows and exhibitions attend or held	5	3	5	5	5	5
		International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Anti-Microbial Resistance Day) Celebrated	No of International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/ Antimicrobial Resistance Day) Celebrated	4	4	5	5	5	5
SP 2.4 Food Safety and Livestock Products Development	CDLP/CDVS	Slaughter houses Constructed	No of slaughter houses constructed	1	1	1	1	-	-
		Slaughter houses renovated	No of slaughter houses renovated	1	1	1	1	-	-
		Slaughter houses licensed	No. of slaughter houses licensed	96	96	96	96	96	96
		Carcasses inspected	No of carcasses inspected	90,000	142,342	90,000	140,000	140,000	140,000
		Revenue raised (Millions)	Amount of revenue raised (Millions)	12	10	12	10	10	10
		Supervision visits done	No. of supervision visits	44	33	44	44	48	48

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		Meat value chain actors meetings held	No of meat value chain actors meetings held	11	11	11	11	12	12
		Livestock food safety committee meetings held	No.of meetings held	-	-	-	4	4	4
SP 2.5 Livestock Diseases Management and Control	CDVS	Staff trainings held on matters of animal health	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	3	3
		Disease surveillance visits done	No of Disease surveillance visits done	22	22	44	44	48	48
		Livestock movement control permits issued	No of Livestock movement control permits issued	500	500	500	700	700	700
		Cattle dips Constructed	No of cattle dips Constructed	1	1	1	1	-	-
		Cattle dips renovated	No of cattle dips renovated	1	1	1	1	-	-
		Supervisory visits to dips done	No of Supervisory visits done	44	44	44	44	48	48
		Vaccination programmes done	No of vaccination programmes done	11	11	11	12	12	12
		Livestock vaccinated	No of livestock vaccinated	360,000	374,305	360,000	360,000	360,000	360,000
PROGRAMME 3: FISHERIES DEVELOPMENT									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture Development	CoDF	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of fish pond liners delivered to fish farmers.	100	14	100	10	10	10
			Number of aquaculture farmers trained	36	129	36	860	860	860
			Number of fingerlings purchased	1,000,000	164,166	1,000,000	66,667	75,000	75,000
			No. of hatcheries set up	1	-	1	1	-	-
		Increased extension service delivery	Number of World Fisheries day participated	1	1	1	1	1	1
			Number of field days/ Fora held in 9 Sub Counties	9	10	9	9	9	9
			No. of farm visits	1,404	1,202	1,404	156	156	156
			No. of farmers tours.	-	-	1	1	1	1
			No. of aquaculture Farmers	-	-	36	66	66	66

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			trainings						
SP 3.2 Development of Capture Fisheries Resources	CoDF	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	156	156	156	156	156	156
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets procured	-	-	3,000	4,000	4,000	4,000
			Number of life jackets procured	-	-	900	1,000	1,000	1,000
			Number of BMUs training done.	8	11	8	8	8	8
			Lake Naivasha annual stakeholders conference held	1	6	1	1	1	1
			No. of fisher folk exchange tours done	1	-	1	1	1	1
			Lake Naivasha stakeholders' fora	-	-	4	4	4	4
			Demarcation of breeding zones	-	-	4	4	-	-
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	192,332		133,333	133,333	133,333
SP 3.3 Fish Quality Assurance, Value Addition and Marketing	CoDF	Reduced post-harvest losses.	No. of markets visited	156	159	156	156	156	156
			No. of fish traders' trainings on hygienic fish handling	20	87	20	20	20	20
		Enhanced revenue income.	Amount of revenue collected.	1,000,000	558,000	1,000,000	600,000	600,000	600,000
		M&E	No. of M & E conducted.	4	4	4	4	4	4
		Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	108	104	156	156	156
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and	CDA	Increased farm productivity	Number of Field days held	11	8	11	8	12	12
		Improved farmer knowledge	Number of farmer tours done	3	4	3	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
Training			Number of Crops based International Days celebrated	-	-	1	3	3	3
			No. of Ploughing contests held	-	2	2	2	2	2
			No. of barazas/meetings held	110	86	110	110	110	110
			No. of Farm visits and on farm trainings	660	511	660	550	550	550
		Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	4	3	-	33	33	33
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	25	11	8	8	11
		Improved income for the county	Amount of revenue raise	3.6m	5,865,234	3,600,000	6,000,000	6,500,000	7,000,000
		Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	-	-	-	1	1	1
			Number of trainees	-	-	-	125	125	125
			Number of short courses offered	-	-	-	5	5	5
			Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	-	-	-	1	-	-
			Number of training facilities built (II phases)- Accommodation block for 70-100 persons	-	-	-	-	1	1
			Number of solar powered borehole drilled and	1	-	-	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			equipped						
			Number of ablution block that is PWD sensitive	-	-	-	1	-	-
			Number of kitchen and dining facilities completed	1	1	1	1	-	-
SP 4.2 Crop Production and Food Security-Improved Food systems for increased crop productivity	CDA	Increase farm income and build resilience	Number of coffee seedlings distributed	-	-	2,500	12,500	12,500	12,500
			Number of tea seedlings distributed	-	-	-	500,000	500,000	500,000
		Improved household food security /income	Number of macadamia Seedlings distributed	-	-	2,500	1,000	1,000	1,000
			Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	-	-	-	2,500	2,500	2,500
			Number of avocado seedlings distributed	66,666	67	-	50,000	50,000	34,000
			Number of pyrethrum seedlings distributed	5,000,000	5,000,000	5,000,000	6,000,000		
			Number of vulnerable farmers supported with seeds and fertilizers	3,000	9,465	3,000	2,750	3,000	3,000
			Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	-	2	8	300	300	200
			Number of groups supported with drip kits for enhanced resilience	-	-	-	60	60	50
			Number of Avocado value chain platform work shops held	-	-	-	2	2	2
			Number of staff trainings on KS1758 (Good Agricultural Practices)	-	1	-	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			Number of farmer trainings on KS1758 (Good Agricultural Practices)	-	-	-	1	1	1
			Number of urban farmers trained	200	161	200	200	200	200
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	-	-	234	1,000	1,000	1,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs supported with nutrient dense vegetable seeds and cone garden kits	-	-	34	55	55	55
		Enhanced nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	-	-	3,000	320,000	320,000	320,000
			No. of arrow roots suckers	-	-	-	130,000	130,000	130,000
			No. of kgs Micro nutrient rich beans seeds distributed	-	-	-	3,000	3,000	3,000
			Number of fruit tree nursery operators trainings	-	2	-	2	2	2
			Number of nursery inspections	-	10	-	10	10	10
		Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	-	10	10	10	10
		Doctors trained	Number of Plant Doctors trained	20	-	20	25	25	25
		spray service providers trained	Number of spray service providers trained	44	50	44	50	50	50
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	5	29	12	17	17	17
		community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	180	62	180	40	40	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		post-harvest management trainings done	Number of farmer trainings on post harvest management	11	18	-	12	12	12
		farmer barazas on post harvest management done	Number of farmer barazas on post harvest management	110	86	110	220	220	220
		field surveillance and grain store visits done	Number of field surveillance and grain store visits	660	511	660	660	660	660
		Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	240	156	240	55	55	55
		Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	-	-	-	2	2	2
		Fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	11	-	-	4	4	4
		Avocado aggregation centres constructed	Number of Avocado aggregation centres constructed	-	-	-	1	1	1
		Fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	1	-	-	1	1	1
		Potato aggregation centres constructed	Number of potato aggregation centres constructed	-	-	-	1	1	1
		Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	1	-	1	2	2	2
		Minimized losses due to pests and diseases	Number of pheromone traps and lures installed	200	10	200	10	10	10
			Number of PPEs purchased	100	40	100	20	20	20
			Number of motorized sprayers	3	2	3	2	2	2
			Number of ULV sprayers	2	-	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
			Number of knapsack sprayers	50	52	50	10	10	10
			Quantity of pesticides purchased (Its)	2,000	3,000	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	8	48	8	48	48	48
		Improved environmental conservation	Number of energy conservation devices constructed	-	-	50	50	50	50
ASDSP II (Agricultural Sector Development support programme).	County programme secretariat (CPS)	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC).	15	15	10	10	10	10
			Number of service providers trained on identified opportunities.	10	40	6	6	6	6
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	30	18	18	18	18
			No of value chain innovations implemented	20	35	18	18	18	18
			No. of VCAs taking up innovations.	3,215	4,000	1,000	1,000	1,000	1,000
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart technologies promoted.	20	20	18	18	18	18
			No. of CSA innovations in use.	20	20	18	18	18	18
			No. of VCA using CSA innovations.	3,215	5,200	1,000	1,000	1,000	1,000
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills	15	40	6	6	6	6
			No. of VCAs with viable Business Plans.	4,607	1,200	500	500	500	500
			No. of Business plans implemented	4,607	20	250	250	250	250
		Market access linkage for priority VCAs	No. of VCA groups aggregated.	19	3	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		improved.	No. of market linkage instruments signed and operational.	15	4	3	3	3	3
		Access to market information by VCAs improved.	No. of market information providers supported.	15	40	6	6	6	6
			No. and type of information provided per VC.	15	2	6	6	6	6
			No of VCAs using market information.	4,822	50	500	500	500	500
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	9,644	4,840	250	250	250	250
			Volume of financial services accessed by VCAs and by type credit and insurance	5,000,000	5,000,000	10M	10M	10M	10M
		Initiatives for establishment of structures for consultation and coordination supported.	Initiatives for establishment of the structures e.g. CASSCOM, platform, VCO, CPS for consultation and coordination supported	2	2	2	2	2	2
		Structures with operational procedures and guidelines.	No. of established structures with operational procedures and guidelines.	1	1	1	1	1	1
		Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2
		Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	50	50	50	50	50	50
		Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6	6	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of semi/ Annual reports generated.	2	2	2	2	2	2
			No. of M&E plan documents in use.	1	1	1	1	1	1
			No. of County based M&E plan supported.	1	1	1	1	1	1
			Work plan and budget.	1	1	1	1	1	1
			No. of quarterly M & E field visits conducted.	4	4	4	4	4	4
SP 4.3 Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	CDA	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	3	3	3	2	2	2
			Number of water pans desilted	-	-	-	4	4	3
			Number of farm ponds excavated	-	40	-	20	20	20
			Number of greenhouses installed	9	-	9	2	2	2
			Number of soil testing kits (ph meter) procured	-	-	-	4	4	4
			Number of soil sampling augers procured	-	-	-	11	11	11
			Number of farmers trained on regenerative agriculture and CSA technologies	-	-	-	300	300	300
			Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	-	-	-	50	50	50
			Number of soil samples analyzed	3,000	52	3,000	1,600	1,600	1,600
			Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	-	-	-	1,000	1,000	1,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Revised Target 2023/24	Target 2024/25	Target 2025/26
		Minimized environmental degradation	Number of staff trained on soil and water conservation	-	-	-	20	20	20
		Improved tree cover	Number of farmers trained on soil and water conservation	-	-	-	1,200	1,200	1,200
		Improved soil and water conservation	Number of fruit tree and agroforestry nurseries supported	11	8	11	22	22	22
			Number of soil conservation kits purchased	-	-	-	33	33	33
			Length (km) of cut-off drains excavated	-	-	-	2	2	2
			Number of staff trained on energy conservation and clean energy use	-	-	-	20	20	20
			Number of farmers trained on energy conservation and clean energy use	-	-	-	110	110	110
			Number of demonstration kits for energy conservation training	-	-	-	12	12	12
			Number of energy conservation devices constructed	-	-	50	50	50	50
			Number of environmental and human health risk assessments done after emergency control of pest outbreaks	-	-	-	1	1	1
		Increased income for the county	Amount of revenue collected (AMS)	750,000	268,000	750,000	750,000	1,000,000	1,000,000
		Improved productivity	Number of tractors bought	5	-	5	2	2	2
			Number of tractor mounted conservation agriculture implements (Chisel plough, ripper)	-	-	-	3	3	3

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	362,833,784	349,364,896	141,906,444	227,901,853	250,692,039	275,761,243
SP 1.2: Human Resources Services	378,075,953	242,262,085	400,214,290	373,268,452	410,595,297	451,654,826
Total Expenditure of Programme 1	740,909,737	591,626,981	542,120,734	601,170,305	661,287,336	727,416,069
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production Productivity and Incomes	142,846,882	106,632,725	10,146,025	23,620,762	25,982,838	28,581,122
SP 2.2: Livestock Output and Value Addition	27,203,118	21,227,287	152,121,854	177,615,800	195,377,380	214,915,118
SP 2.3: Livestock Extension Service Delivery	20,230,295	16,466,024	3,121,854	6,301,921	6,932,113	7,625,324
SP 2.4: Food Safety and Livestock Products Development	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
SP 2.5: Livestock Disease Management and Control	45,233,413	32,499,650	16,084,029	13,235,666	14,559,233	16,015,156
Total Expenditure of Programme 2	244,563,708	183,181,681	195,376,079	225,746,167	248,320,784	273,152,862
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	5,900,000	3,414,000	11,815,282	5,036,640	5,540,304	6,094,334
SP 3.2: Development of Capture Fisheries Resources	3,871,070	2,385,199	9,829,790	-	-	-
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	2,562,140	1,792,330	1,286,269	-	-	-
Total Expenditure of Programme 3	12,333,210	7,591,529	22,931,341	5,036,640	5,540,304	6,094,334
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	6,308,006	3,715,444	20,453,147	3,000,000	3,300,000	3,630,000
SP 4.2: Crop Production and Food Security	412,101,617	163,217,292	348,612,006	692,561,705	761,817,876	837,999,664
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	5,775,287	4,570,400	5,257,429	-	-	-
SP 4.4: Agribusiness Development and Marketing	4,020,230	2,562,210	2,196,040	1,000,000	1,100,000	1,210,000
SP 4.5: Agri-Nutrition	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
Total Expenditure of Programme 4	428,960,197	174,599,284	377,129,967	697,595,036	767,354,540	844,089,994
TOTAL	1,426,766,852	956,999,475	1,137,558,121	1,529,548,149	1,682,502,963	1,850,753,260

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	394,189,384	365,830,920	397,097,565	367,568,364	404,325,200	444,757,720
2200000 Use of goods and services	219,982,870	163,805,390	153,967,924	94,269,628	103,696,591	114,066,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	5,700,088	6,270,096	6,897,106
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	715,750	787,325	866,058
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	508,936,412	349,872,599	295,593,738	300,540,260	330,594,286	363,653,715
Capital Transfers Govt. Agencies	297,601,617	77,490,566	279,082,169	753,754,059	829,129,465	912,042,411
Other development						
Total Expenditure of Vote	1,426,766,852	956,999,475	1,137,558,121	1,529,548,149	1,682,502,963	1,850,753,260

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	367,568,364	404,325,200	444,757,720
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	31,145,843	34,260,428	37,686,470
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	5,700,088	6,270,096	6,897,106
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	715,750	787,325	866,058
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315	189,040,260	207,944,286	228,738,715
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	740,909,737	591,626,981	542,120,734	601,170,305	661,287,336	727,416,069
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	31,145,843	34,260,428	37,686,470
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	715,750	787,325	866,058
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315	189,040,260	207,944,286	228,738,715
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	362,833,784	242,262,085	141,906,444	227,901,853	250,692,039	275,761,243
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	367,568,364	404,325,200	444,757,720

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	5,700,088	6,270,096	6,897,106
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	378,075,953	349,364,896	400,214,290	373,268,452	410,595,297	451,654,826
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	126,760,590	91,721,027	76,376,079	46,130,367	50,743,404	55,817,744
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	98,803,118	74,994,630	119,000,000	23,500,000	25,850,000	28,435,000
Capital Transfers To Govt. Agencies				156,115,800	171,727,380	188,900,118
Other Development						
Total Expenditure Prog 2	244,563,708	183,181,681	195,376,079	225,746,167	248,320,784	273,152,862
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	62,846,882	47,179,095	10,146,025	21,620,762	23,782,838	26,161,122
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	80,000,000	59,453,630		2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	142,846,882	106,632,725	10,146,025	23,620,762	25,982,838	28,581,122
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,400,000	5,686,287	33,121,854		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	18,803,118	15,541,000	119,000,000	21,500,000	23,650,000	26,015,000
Capital Transfers To Govt. Agencies				156,115,800	171,727,380	188,900,118
Other Development						
Total Expenditure SP 2.2	27,203,118	21,227,287	152,121,854	177,615,800	195,377,380	214,915,118
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	1,230,295		3,121,854	6,301,921	6,932,113	7,625,324
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,433,210	4,177,529	6,431,341	5,036,640	5,540,304	6,094,334
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	16,500,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	12,333,210	7,591,529	22,931,341	5,036,640	5,540,304	6,094,334
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,315,282	5,036,640	5,540,304	6,094,334
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	9,500,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	5,900,000	3,414,000	11,815,282	5,036,640	5,540,304	6,094,334
Sub-Programme 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,871,070	2,385,199	2,829,790			
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			7,000,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	3,871,070	2,385,199	9,829,790	-	-	-
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,562,140	1,792,330	1,286,269		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,562,140	1,792,330	1,286,269	-	-	-
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,358,580	20,117,402	17,724,375	11,956,778	13,152,456	14,467,701
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	80,323,423	88,000,000	96,800,000	106,480,000
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	597,638,259	657,402,085	723,142,293
Other Development						
Total Expenditure Prog 4	428,960,197	174,599,284	377,129,967	697,595,036	767,354,540	844,089,994
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,308,006	3,715,444	4,339,557		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			16,113,590	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	6,308,006	3,715,444	20,453,147	3,000,000	3,300,000	3,630,000
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,500,000	8,735,410	5,320,004	10,923,447	12,015,791	13,217,371
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	64,209,833	84,000,000	92,400,000	101,640,000
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	597,638,259	657,402,085	723,142,293
Other Development						
Total Expenditure SP 4.2	412,101,617	163,217,292	348,612,006	692,561,705	761,817,876	837,999,664
SP 4.3: Farm Land Utilization, Conservation and						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,775,287	4,570,400	5,257,429		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	5,775,287	4,570,400	5,257,429	-	-	-
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,020,230	2,562,210	2,196,040		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				1,000,000	1,100,000	1,210,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	4,020,230	2,562,210	2,196,040	1,000,000	1,100,000	1,210,000
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
TOTAL EXPENDITURE	1,426,766,852	956,999,475	1,137,558,121	1,529,548,149	1,682,502,963	1,850,753,260

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

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000101 Headquarters	2110100 Basic Salaries - Permanent Employees	241,165,831	237,355,097	(3,810,734)
	2110101 Basic Salaries - Civil Service	241,165,831	237,355,097	(3,810,734)
	2110200 Basic Wages - Temporary Employees	3,948,044	5,948,044	2,000,000
	2110202 Casual Labour - Others	3,948,044	5,948,044	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	88,922,142	88,922,142	-
	2110301 House Allowance	55,036,399	55,036,399	-
	2110314 Transport Allowance	26,014,451	26,014,451	-
	2110316 Security Allowance	1,179,625	1,179,625	-
	2110320 Leave Allowance	2,308,382	2,308,382	-
	2110322 Risk Allowance	3,282,600	3,282,600	-
	2110399 Personal Allowances paid - Oth	1,100,685	1,100,685	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	35,343,081	35,343,081	-
	2120103 Employer Contribution to Staff Pensions Scheme	35,343,081	35,343,081	-
	2210100 Utilities Supplies and Services	2,850,000	3,518,750	668,750
	2210101 Electricity	1,000,000	1,200,000	200,000
	2210102 Water and sewerage charges	1,000,000	1,468,750	468,750
	2210105 Water and Sewarage expenses(Pending Bills)	850,000	850,000	-
	2210200 Communication, Supplies and Services	935,000	935,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	425,000	425,000	-
	2210202 Internet Connections	425,000	425,000	-
	2210203 Courier and Postal Services	85,000	85,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,253,655	3,853,655	(400,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,695	348,695	(50,000)
	2210302 Accommodation - Domestic Travel	2,278,250	2,078,250	(200,000)
	2210303 Daily Subsistence Allowance	1,576,710	1,426,710	(150,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	360,000	-
	2210499 Foreign Travel and Subs.- Others	360,000	360,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,386,201	1,980,901	(405,300)
	2210502 Publishing and Printing Services	1,026,201	769,651	(256,550)

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	170,000	170,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	595,000	446,250	(148,750)
	2210505 Trade Shows and Exhibitions	595,000	595,000	-
	2210700 Training Expenses	3,776,500	3,226,500	(550,000)
	2210703 Production and Printing of Training Materials	331,500	331,500	-
	2210714 Gender Mainstreaming	500,000	250,000	(250,000)
	2210799 Training Expenses - Other (Bud	2,945,000	2,645,000	(300,000)
	2210800 Hospitality Supplies and Services	4,047,000	3,922,000	(125,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	357,000	357,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,190,000	3,190,000	-
	2210805 National Celebrations	500,000	375,000	(125,000)
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,832,194	1,412,276	(419,918)
	2211102 Supplies and Accessories for Computers and Printers	620,670	465,502	(155,168)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	752,524	602,524	(150,000)
	2211199 Office and General Supplies -	459,000	344,250	(114,750)
	2211200 Fuel Oil and Lubricants	-	2,600,000	2,600,000
	2211201 Refined Fuels and Lubricants for Transport	-	2,600,000	2,600,000
	2211300 Other Operating Expenses	1,000,000	750,000	(250,000)
	2211305 Contracted Guards and Cleaning Services	1,000,000	750,000	(250,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	5,100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	5,100,000	5,100,000	-
	2220200 Routine Maintenance - Other Assets	3,625,043	2,986,760	(638,283)
	2220202 Maintenance of Office Furniture and Equipment	160,650	160,650	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	2,461,717	(538,283)
	2220210 Maintenance of Computers, Software, and Networks	464,393	364,393	(100,000)
	2710100 Government Pension and Retirement Benefits	5,700,088	5,700,088	-
	2710102 Gratuity - Civil Servants	1,970,968	1,970,968	-
	2710111 NSSF Pensions	3,729,120	3,729,120	-
	3111000 Purchase of Office Furniture and General Equipment	1,071,000	503,250	(567,750)
	3111001 Purchase of Office Furniture and Fittings	1,071,000	503,250	(567,750)

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000100 Agriculture Livestock Fisheries and Veterinary Services 4582000201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	425,000	212,500	(212,500)
	3111106 Purchase of Fire fighting Vehicles and Equipment	425,000	212,500	(212,500)
	4110400 Domestic Loans to Individuals and Households	7,000,000	7,000,000	-
	4110403 Housing loans to public servants	5,000,000	5,000,000	-
	4110405 Car loans to Public Servants	2,000,000	2,000,000	-
	GROSS EXPENDITURE	414,240,779	412,130,044	-2,110,735
	NET EXPENDITURE	414,240,779	412,130,044	-2,110,735
	NET EXPENDITURE	414,240,779	412,130,044	-2,110,735
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,448,752	4,248,752	(200,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	364,092	364,092	-
	2210302 Accommodation - Domestic Travel	1,740,950	1,740,950	-
	2210303 Daily Subsistence Allowance	2,343,710	2,143,710	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	637,500	837,500	200,000
	2210505 Trade Shows and Exhibitions	637,500	837,500	200,000
	2210700 Training Expenses	170,000	170,000	-
	2210703 Production and Printing of Training Materials	170,000	170,000	-
	2210800 Hospitality Supplies and Services	317,500	317,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	317,500	317,500	-
	2211000 Specialised Materials and Supplies	40,556,615	40,556,615	-
	2211003 Veterinarian Supplies and Materials	8,300,000	8,300,000	-
	2211004 Fungicides, Insecticides and Sprays	1,530,000	1,530,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	255,000	255,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	297,500	297,500	-
	2211023 Supplies for Production	12,790,000	12,790,000	-
	2211026 Purchase of Vaccines and Sera	17,235,365	17,235,365	-
	2211029 Purchase of Safety Gear	148,750	148,750	-
	GROSS EXPENDITURE	46,130,367	46,130,367	-
	NET EXPENDITURE	46,130,367	46,130,367	-
	NET EXPENDITURE	46,130,367	46,130,367	-
4582000200 Livestock Management	NET EXPENDITURE	46,130,367	46,130,367	-
4582000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation	2,960,440	2,860,440	(100,000)

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000300 Fisheries Management 4582000401 Headquarters	Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	170,000	170,000	-
	2210302 Accommodation - Domestic Travel	1,493,300	1,393,300	(100,000)
	2210303 Daily Subsistence Allowance	1,297,140	1,297,140	-
	2210500 Printing , Advertising and Information Supplies and Services	425,000	525,000	100,000
	2210505 Trade Shows and Exhibitions	425,000	525,000	100,000
	2210700 Training Expenses	93,500	93,500	-
	2210703 Production and Printing of Training Materials	93,500	93,500	-
	2210800 Hospitality Supplies and Services	195,500	195,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	195,500	195,500	-
	2211000 Specialised Materials and Supplies	962,200	962,200	-
	2211007 Agricultural Materials, Supplies and Small Equipment	85,000	85,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	85,000	85,000	-
	2211023 Supplies for Production	680,000	680,000	-
	2211029 Purchase of Safety Gear	112,200	112,200	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220103 Maintenance Expenses - Boats and Ferries	400,000	400,000	-
	GROSS EXPENDITURE	5,036,640	5,036,640	-
	NET EXPENDITURE	5,036,640	5,036,640	-
	NET EXPENDITURE	5,036,640	5,036,640	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,576,944	4,376,944	(200,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	297,027	297,027	-
	2210302 Accommodation - Domestic Travel	1,715,200	1,715,200	-
	2210303 Daily Subsistence Allowance	2,564,717	2,364,717	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	637,500	837,500	200,000
	2210505 Trade Shows and Exhibitions	637,500	837,500	200,000
	2210700 Training Expenses	127,500	127,500	-
	2210703 Production and Printing of Training Materials	127,500	127,500	-
	2210800 Hospitality Supplies and Services	765,000	765,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and	765,000	765,000	-

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000400 Crop Development 4582000000 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES	Drinks			
	2211000 Specialised Materials and Supplies	6,614,834	5,614,834	(1,000,000)
	2211004 Fungicides, Insecticides and Sprays	2,720,000	1,720,000	(1,000,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	425,000	425,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	878,726	878,726	-
	2211023 Supplies for Production	2,376,058	2,376,058	-
	2211029 Purchase of Safety Gear	215,050	215,050	-
	2220200 Routine Maintenance - Other Assets	935,000	235,000	(700,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	935,000	235,000	(700,000)
	GROSS EXPENDITURE	13,656,778	11,956,778	-1,700,000
	NET EXPENDITURE	13,656,778	11,956,778	-1,700,000
	NET EXPENDITURE	13,656,778	11,956,778	-1,700,000
	NET EXPENDITURE	479,064,564	475,253,829	-3,810,735

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000101 Headquarters	3110200 Construction of Building	37,989,746	37,989,746	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,758,000	1,758,000	-
	3110299 Construction of Buildings - Ot	36,231,746	36,231,746	-
	3110300 Refurbishment of Buildings	2,400,000	2,400,000	-
	3110399 Refurbishment of Buildgs - Oth	2,400,000	2,400,000	-
	3110500 Construction and Civil Works	82,613,341	76,013,341	(6,600,000)
	3110504 Other Infrastructure and Civil Works	75,039,969	68,439,969	(6,600,000)
	3110599 Other Infrastructure and Civil Works	7,573,372	7,573,372	-
	3110700 Purchase of Vehicles and Other Transport Equipment	8,439,000	8,439,000	-
	3110702 Purchase of Boats	8,439,000	8,439,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,553,160	2,553,160	-
	3111002 Purchase of Computers, Printers and other IT Equipment	2,553,160	2,553,160	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,426,700	5,476,700	(950,000)
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,000,000	-
	3111120 Purch. of Specialised Plant. -	5,426,700	4,476,700	(950,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	800,000	800,000	-
	3111299 Rehabilitation & Revation -	800,000	800,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	39,875,733	55,368,313	15,492,580
	3111301 Purchase of Certified Crop Seed	5,100,000	13,092,580	7,992,580
	3111302 Purchase of Animals and Breeding Stock	17,678,112	19,678,112	2,000,000
	3111305 Purchase of tree seeds and seedlings	5,181,000	6,181,000	1,000,000
	3111399 Purch. of Certified Seeds - Ot	11,916,621	16,416,621	4,500,000
	GROSS EXPENDITURE	181,097,680	189,040,260	7,942,580
	NET EXPENDITURE	181,097,680	189,040,260	7,942,580
	NET EXPENDITURE	181,097,680	189,040,260	7,942,580
4582000100 Agriculture Livestock Fisheries and Veterinary Services				
4582000201 Headquarters	2640500 Other Capital Grants and Transfers	158,115,800	158,115,800	-
	2640503 Other Capital Grants and Transfers	158,115,800	158,115,800	-
	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3110504 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,500,000	19,500,000	-

4582 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4582000200 Livestock Management 4582000401 Headquarters	3111120 Purch. of Specialised Plant. -	19,500,000	19,500,000	-
	GROSS EXPENDITURE	179,615,800	179,615,800	-
	NET EXPENDITURE	179,615,800	179,615,800	-
	NET EXPENDITURE	179,615,800	179,615,800	-
	2640500 Other Capital Grants and Transfers	801,638,259	606,638,259	(195,000,000)
	2640503 Other Capital Grants and Transfers	801,638,259	606,638,259	(195,000,000)
	3110500 Construction and Civil Works	3,000,000	3,000,000	-
	3110504 Other Infrastructure and Civil Works	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	1,000,000	1,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	75,000,000	75,000,000	-
	3111301 Purchase of Certified Crop Seed	40,000,000	40,000,000	-
	3111305 Purchase of tree seeds and seedlings	20,000,000	35,000,000	15,000,000
	3111399 Purch. of Certified Seeds - Ot	15,000,000	-	(15,000,000)
	GROSS EXPENDITURE	880,638,259	685,638,259	(195,000,000)
	NET EXPENDITURE	880,638,259	685,638,259	(195,000,000)
	NET EXPENDITURE	880,638,259	685,638,259	(195,000,000)
4582000400 Crop Development 4582000000 AGRICULTURE LIVESTOCK FISHERIES & VETERINARY SERVICES	NET EXPENDITURE	1,241,351,739	1,054,294,319	(187,057,420)

VOTE 4583

LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

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

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

Part A. Vision

Secure and Diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

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

Programme 2: Land Use Planning and Survey

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

Programme 3: Urban Development

To enhance sustainability and resiliency of urban centres

Programme 4: Housing and Estates Management

To facilitate access to decent and affordable housing.

Part D. Performance Overview and Background for Programmes

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

Expenditure Trends

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

Major Achievements

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

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

The land use planning and survey Programme achievements include;

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

- ✓ Thirty three Land purchase projects were completed.

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

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

Challenges

The major challenges facing the subsector include:

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

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

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

settlement improvement program (KISIP) phase II following the receipt of Ksh 300 million conditional grant towards infrastructure development in informal settlements within the County. Under the Urban development Programme, the subsector will charter two new municipalities, charter ten new town councils, establish urban innovation hubs, waterfronts, green spaces, cultural centers & observatory system, enhance urban waste management and disaster risk preparedness, transfer functions to urban management institutions and implement urban mobility master plan including establishment of bus terminus. Under the Housing and Estates Management Programme, the subsector will implement asbestos disposal regulations, develop and implement Affordable Housing Master plan for County land, introduce affirmative action policy on ABMT uptake, develop affordable housing policy, equip rural and informal settlement communities with brick making machines and train rural and informal settlement communities on Appropriate Building Materials and Technology.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all Departments/organization									
SP.1.1 Administration and Financial services	Administration Section	Land and Housing policies developed	Number of policies developed	-	-	1	1	1	1
		Departmental Strategic Plan	Percentage development of strategic plan	-	-	-	100	-	-
		Quarterly progress reports prepared	Number of quarterly progress reports prepared	4	4	4	4	4	4
		Departmental vehicles purchased	Number of vehicles purchased	-	-	-	-	2	-
SP.1.2 Personnel Services	Human Resource section	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	-	-	100	100	100	100
			Number of Staff members trained	30	12	30	20	20	20
			Number of staff promoted	10	-	10	10	10	10
			Number of staff recruited	3	-	5	8	8	8
			Compensation of Employees (Ksh)(millions)	93.9	86.8	86.7	95.8	105.4	116.0
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment									
S.P 2.1 Land Use Planning	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	-	-	-	-	2	2
		Land Information Management System operationalized	Number of physical and land use plans digitized	-	-	-	10	10	10
			Proportion of building plans approved online	-	-	-	100	100	100
		Local Development plans approved	Number of Local Development plans approved	5	-	5	5	5	5
		Efficient land use	Number of development	1500	1850	2100	2100	2100	2100

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services	38,969,351	25,468,376	21,085,659	30,209,983	33,230,981	36,554,079
SP 1.2 Personnel Services	95,639,059	88,312,516	87,032,211	94,953,076	104,448,384	114,893,222
Total Expenditure Programme 1	134,608,410	113,780,892	108,117,870	125,163,059	137,679,365	151,447,302
Programme 2: Land Use Planning and Survey						
SP 2.1 Land Use Planning	1,108,867,950	338,526,225	366,471,671	171,620,001	188,782,001	207,660,202
SP 2.2 Survey and Mapping	2,139,591	1,500,000	52,978,159	10,888,604	11,977,464	13,175,211
Total Expenditure Programme 2	1,111,007,541	340,026,225	419,449,830	182,508,605	200,759,466	220,835,412
Programme 3: Urban Development						
SP 3.1 Urban Institution Framework				23,818,555	26,200,411	28,820,452
SP 3.2 Development of Urban Infrastructure				450,000,000	495,000,000	544,500,000
Total Expenditure Programme 3	-	-	-	473,818,555	521,200,411	573,320,452
Programme 4: Housing and Estates Management						
SP 4.1 Maintenance of County Estates	4,310,000	2,771,389	6,356,997	2,005,205	2,205,726	2,426,298
SP 4.2 Housing Research & Development	9,000,000	8,499,313	15,000,000	6,000,000	6,600,000	7,260,000
SP 4.3 Development of Affordable Housing and Housing Infrastructure			8,479,073	1,538,369	1,692,206	1,861,426
Total Expenditure Programme 4	13,310,000	11,270,702	29,836,070	9,543,574	10,497,931	11,547,725
Total Expenditure of Vote	1,258,925,951	465,077,819	557,403,770	791,033,794	870,137,173	957,150,890

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	93,942,385	86,812,515	86,790,108	92,089,789	101,298,768	111,428,644
2200000 Use of goods and services	54,454,848	38,821,386	42,782,850	38,007,132	41,807,845	45,988,629
2400000 Interest Payments						
2600000 Current grants and other Transfers	11,507,181	11,507,057		13,534,474	14,887,922	16,376,714
2700000 Social Benefits	1,696,673		1,590,148	2,863,288	3,149,616	3,464,578
3100000 Acquisition of Non-Financial Assets	2,074,806		2,574,806	29,022,685	31,924,954	35,117,449
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	123,665,858	158,441,427	174,285,569	191,714,126
Capital Transfers Govt. Agencies	754,673,509	181,634,179	300,000,000	450,000,000	495,000,000	544,500,000
Other development						
Total Expenditure of Vote	1,258,925,951	465,077,819	557,403,770	791,033,794	870,137,173	957,150,890

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	85,442,063	92,089,789	101,298,768	111,428,644
2200000 Use of Goods and Services	26,337,364	24,268,376	19,560,853	10,034,983	11,038,481	12,142,329
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	1,200,000		10,000,000	11,000,000	12,100,000
2700000 Social Benefits	1,696,673	1,500,000	1,590,148	2,863,288	3,149,616	3,464,578
3100000 Acquisition of Non-Financial Assets	1,124,806		1,524,806	3,100,000	3,410,000	3,751,000
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	134,608,410	113,780,892	108,117,870	125,163,059	137,679,365	151,447,302
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,337,364	24,268,376	19,560,853	10,034,983	11,038,481	12,142,329
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	1,200,000		10,000,000	11,000,000	12,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,124,806		1,524,806	3,100,000	3,410,000	3,751,000
4100000 Acquisition of Financial Assets				7,075,000	7,782,500	8,560,750
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	38,969,351	25,468,376	21,085,659	30,209,983	33,230,981	36,554,079
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	85,442,063	92,089,789	101,298,768	111,428,644
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,696,673	1,500,000	1,590,148	2,863,288	3,149,616	3,464,578
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	95,639,059	88,312,516	87,032,211	94,953,076	104,448,384	114,893,222
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees			1,348,045			
2200000 Use of Goods and Services	15,457,483	11,589,364	16,365,000	16,178,575	17,796,432	19,576,075
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	300,000	500,000	1,050,000	13,888,604	15,277,464	16,805,211
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	100,686,785	152,441,427	167,685,569	184,454,126
Capital Transfers to Govt. Agencies	754,673,509	181,634,179	300,000,000			
Other Development	-	-	-			
Total Expenditure Prog 2	1,111,007,541	340,026,225	419,449,830	182,508,605	200,759,466	220,835,412
Sub Programme 2.1: Land Use Planning						
Current Expenditure						
2100000 Compensation to Employees			600,000			
2200000 Use of Goods and Services	13,317,892	10,089,364	14,593,045	16,178,575	17,796,432	19,576,075
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	300,000	500,000	300,000	6,000,000	6,600,000	7,260,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	50,978,626	149,441,427	164,385,569	180,824,126
Capital Transfers to Govt. Agencies	754,673,509	181,634,179	300,000,000			
Other Development						
Total Expenditure (SP 2.1)	1,108,867,950	338,526,225	366,471,671	171,620,001	188,782,001	207,660,202
Sub Programme 2.2: Survey and Mapping						
Current Expenditure						
2100000 Compensation to Employees			748,045			
2200000 Use of Goods and Services	2,139,591	1,500,000	1,771,955		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			750,000	7,888,604	8,677,464	9,545,211
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			49,708,159	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	2,139,591	1,500,000	52,978,159	10,888,604	11,977,464	13,175,211
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	8,250,000	9,075,000	9,982,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				3,534,474	3,887,922	4,276,714
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				12,034,081	13,237,489	14,561,238
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies				450,000,000	495,000,000	544,500,000
Other Development						
Total Expenditure Prog 3	-	-	-	473,818,555	521,200,411	573,320,452

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.1: Urban Institution Framework						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	8,250,000	9,075,000	9,982,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				3,534,474	3,887,922	4,276,714
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				12,034,081	13,237,489	14,561,238
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	-	-	-	23,818,555	26,200,411	28,820,452
Sub Programme 3.2: Development of Urban Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies	-	-	-	450,000,000	495,000,000	544,500,000
Other Development						
Total Expenditure (SP 3.2)	-	-	-	450,000,000	495,000,000	544,500,000
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,310,000	2,771,389	6,856,997	3,543,574	3,897,931	4,287,725
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	8,499,313	22,979,073	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	13,310,000	11,270,702	29,836,070	9,543,574	10,497,931	11,547,725
Sub Programme 4.1: Maintenance of County Estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,310,000	2,771,389	6,356,997	2,005,205	2,205,726	2,426,298
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	4,310,000	2,771,389	6,356,997	2,005,205	2,205,726	2,426,298
Sub Programme 4.2: Housing Research & Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	-		-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	8,499,313	15,000,000	6,000,000	6,600,000	7,260,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	9,000,000	8,499,313	15,000,000	6,000,000	6,600,000	7,260,000
Sub Programme 4.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	500,000	1,538,369	1,692,206	1,861,426
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	7,979,073		-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	-	-	8,479,073	1,538,369	1,692,206	1,861,426
Total Budget	1,258,925,951	465,077,819	557,403,770	791,033,794	870,137,173	957,150,890

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

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000101 Headquarters	2110100 Basic Salaries - Permanent Employees	57,584,203	55,851,152	(1,733,051)
	2110101 Basic Salaries - Civil Service	57,584,203	55,851,152	(1,733,051)
	2110200 Basic Wages - Temporary Employees	1,049,070	1,849,070	800,000
	2110202 Casual Labour - Others	1,049,070	1,849,070	800,000
	2110300 Personal Allowance - Paid as Part of Salary	25,177,198	25,177,198	-
	2110301 House Allowance	17,523,911	17,523,911	-
	2110302 Honoraria	367,174	367,174	-
	2110314 Transport Allowance	3,420,000	3,420,000	-
	2110315 Extraneous Allowance	4,800	4,800	-
	2110316 Security Allowance	1,309,287	1,309,287	-
	2110320 Leave Allowance	2,331,826	2,331,826	-
	2110322 Risk Allowance	24,000	24,000	-
	2110399 Personal Allowances paid - Oth	196,200	196,200	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,212,368	9,212,368	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,212,368	9,212,368	-
	2210100 Utilities Supplies and Services	625,000	550,000	(75,000)
	2210101 Electricity	300,000	300,000	-
	2210102 Water and sewerage charges	300,000	225,000	(75,000)
	2210103 Gas expenses	25,000	25,000	-
	2210200 Communication, Supplies and Services	1,400,000	1,400,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	2210202 Internet Connections	500,000	500,000	-
	2210203 Courier and Postal Services	300,000	300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-
	2210499 Foreign Travel and Subs.- Others	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,050,000	(350,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	300,000	(100,000)
	2210599 Printing, Advertising - Other	1,000,000	750,000	(250,000)
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210606 Hire of Equipment, Plant and Machinery	200,000	200,000	-

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	1,000,000	750,000	(250,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	750,000	(250,000)
	2211000 Specialised Materials and Supplies	240,000	480,000	240,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	240,000	180,000	(60,000)
	2211016 Purchase of Uniforms and Clothing - Staff	-	300,000	300,000
	2211100 Office and General Supplies and Services	689,983	1,414,983	725,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	225,000	(75,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	389,983	189,983	(200,000)
	2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000
	2211203 Refined Fuels and Lubricants -- Other	-	1,000,000	1,000,000
	2211300 Other Operating Expenses	870,000	-	(870,000)
	2211301 Bank Service Commission and Charges	10,000	-	(10,000)
	2211305 Contracted Guards and Cleaning Services	240,000	-	(240,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	-	(400,000)
	2211320 Temporary Committees Expenses	220,000	-	(220,000)
	2220200 Routine Maintenance - Other Assets	3,150,000	2,890,000	(260,000)
	2220202 Maintenance of Office Furniture and Equipment	260,000	-	(260,000)
	2220204 Maintenance of Buildings -- Residential	800,000	800,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,740,000	1,740,000	-
	2220210 Maintenance of Computers, Software, and Networks	350,000	350,000	-
	2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-
	2640599 Other Capital Grants and Trans	10,000,000	10,000,000	-
	2710100 Government Pension and Retirement Benefits	2,863,288	2,863,288	-
	2710102 Gratuity - Civil Servants	1,970,968	1,970,968	-
	2710111 NSSF Pensions	892,320	892,320	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	2,850,000	1,450,000
	3111001 Purchase of Office Furniture and Fittings	1,400,000	1,050,000	(350,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,800,000	1,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	250,000	(750,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	250,000	(750,000)

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000100 Lands Physical Planning Housing and Urban Development 4583000201 Headquarters	4110400 Domestic Loans to Individuals and Households	7,075,000	7,075,000	-
	4110403 Housing loans to public servants	4,600,000	4,600,000	-
	4110405 Car loans to Public Servants	2,475,000	2,475,000	-
	GROSS EXPENDITURE	125,236,110	125,163,059	-73,051
	NET EXPENDITURE	125,236,110	125,163,059	-73,051
	NET EXPENDITURE	125,236,110	125,163,059	-73,051
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	-
	2210302 Accommodation - Domestic Travel	2,250,000	2,250,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210399 Domestic Travel and Subs. - Others	2,250,000	2,250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,025,000	2,175,000	(850,000)
	2210502 Publishing and Printing Services	600,000	450,000	(150,000)
	2210504 Advertising, Awareness and Publicity Campaigns	1,525,000	1,525,000	-
	2210505 Trade Shows and Exhibitions	300,000	100,000	(200,000)
	2210599 Printing, Advertising - Other	600,000	100,000	(500,000)
	2210700 Training Expenses	1,425,000	1,100,244	(324,756)
	2210708 Trainer Allowance	150,000	143,994	(6,006)
	2210799 Training Expenses - Other (Bud	1,275,000	956,250	(318,750)
	2210800 Hospitality Supplies and Services	3,403,575	3,563,331	159,756
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,442,597	2,042,597	600,000
	2210802 Boards, Committees, Conferences and Seminars	1,760,978	1,320,734	(440,244)
	2210809 Board Allowance	200,000	200,000	-
	2211000 Specialised Materials and Supplies	350,000	240,000	(110,000)
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	240,000	-
	2211029 Purchase of Safety Gear	110,000	-	(110,000)
	2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000
	2211203 Refined Fuels and Lubricants -- Other	-	1,000,000	1,000,000
	2211300 Other Operating Expenses	500,000	475,000	(25,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	475,000	(25,000)

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000200 Lands and Physical Planning 4583000301 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	1,625,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	625,000	1,625,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,888,604	13,888,604	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	13,888,604	13,888,604	-
	GROSS EXPENDITURE	29,217,179	30,067,179	850,000
	NET EXPENDITURE	29,217,179	30,067,179	850,000
	NET EXPENDITURE	29,217,179	30,067,179	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,250,000	(750,000)
	2210302 Accommodation - Domestic Travel	1,250,000	937,500	(312,500)
	2210303 Daily Subsistence Allowance	1,000,000	750,000	(250,000)
	2210399 Domestic Travel and Subs. - Others	750,000	562,500	(187,500)
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	600,000	-
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210599 Printing, Advertising - Other	400,000	400,000	-
	2210700 Training Expenses	1,365,000	1,365,000	-
	2210708 Trainer Allowance	90,000	90,000	-
	2210799 Training Expenses - Other (Bud	1,275,000	1,275,000	-
	2210800 Hospitality Supplies and Services	2,000,000	2,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	900,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210809 Board Allowance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	210,000	210,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211029 Purchase of Safety Gear	60,000	60,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and	300,000	300,000	-

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000300 Urban Development 4583000401 Headquarters	Trade Bodies			
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	625,000	625,000	-
	2220101 Maintenance Expenses - Motor Vehicles	625,000	625,000	-
	2640500 Other Capital Grants and Transfers	3,534,474	3,534,474	-
	2640599 Other Capital Grants and Trans	3,534,474	3,534,474	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,034,081	12,034,081	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	12,034,081	12,034,081	-
	GROSS EXPENDITURE	24,568,555	23,818,555	-750,000
	NET EXPENDITURE	24,568,555	23,818,555	-750,000
	NET EXPENDITURE	24,568,555	23,818,555	-750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,550,000	(450,000)
	2210302 Accommodation - Domestic Travel	1,000,000	750,000	(250,000)
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	300,000	(200,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	450,000	450,000
	2210499 Foreign Travel and Subs.- Others	-	450,000	450,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	100,000	(900,000)
	2210502 Publishing and Printing Services	300,000	100,000	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	-	(400,000)
	2210505 Trade Shows and Exhibitions	100,000	-	(100,000)
	2210599 Printing, Advertising - Other	200,000	-	(200,000)
	2210700 Training Expenses	560,000	125,000	(435,000)
	2210708 Trainer Allowance	60,000	-	(60,000)
	2210799 Training Expenses - Other (Bud	500,000	125,000	(375,000)
	2210800 Hospitality Supplies and Services	1,403,574	728,574	(675,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	542,597	142,597	(400,000)
	2210802 Boards, Committees, Conferences and Seminars	760,977	560,977	(200,000)
	2210809 Board Allowance	100,000	25,000	(75,000)

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000400 Housing and Estates Management 4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	2211000 Specialised Materials and Supplies	140,000	490,000	350,000
	2211016 Purchase of Uniforms and Clothing - Staff	90,000	490,000	400,000
	2211029 Purchase of Safety Gear	50,000	-	(50,000)
	2211300 Other Operating Expenses	200,000	100,000	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	100,000	(100,000)
	GROSS EXPENDITURE	5,303,574	3,543,574	-1,760,000
	NET EXPENDITURE	5,303,574	3,543,574	-1,760,000
	NET EXPENDITURE	5,303,574	3,543,574	-1,760,000
	NET EXPENDITURE	184,325,418	182,592,367	-1,733,051

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000201 Headquarters	3110300 Refurbishment of Buildings	8,819,300	8,819,300	-
	3110301 Refurbishment of Residential Buildings	8,819,300	8,819,300	-
	3110500 Construction and Civil Works	40,230,267	40,230,267	-
	3110504 Other Infrastructure and Civil Works	34,044,571	34,044,571	-
	3110599 Other Infrastructure and Civil Works	6,185,696	6,185,696	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,107,245	10,107,245	-
	3111112 Purchase of Software	7,107,245	7,107,245	-
	3111114 Purchase of Survey Equipment	3,000,000	3,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,056,590	10,056,590	(14,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	3,000,000	(1,000,000)
	3111402 Engineering and Design Plans	6,000,000	-	(6,000,000)
	3111499 Research, Feasibility Studies	14,056,590	7,056,590	(7,000,000)
	3130100 Acquisition of Land	88,728,025	83,228,025	(5,500,000)
	3130101 Acquisition of Land	88,728,025	83,228,025	(5,500,000)
	GROSS EXPENDITURE	171,941,427	152,441,427	(19,500,000)
	NET EXPENDITURE	171,941,427	152,441,427	(19,500,000)
4583000200 Lands and Physical Planning	NET EXPENDITURE	171,941,427	152,441,427	(19,500,000)
4583000301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	450,000,000	(150,000,000)
	2630203 Capital Grants to Other levels of government	600,000,000	450,000,000	(150,000,000)
	3110500 Construction and Civil Works	30,382,190	-	(30,382,190)
	3110504 Other Infrastructure and Civil Works	30,382,190	-	(30,382,190)
	GROSS EXPENDITURE	630,382,190	450,000,000	(180,382,190)
	NET EXPENDITURE	630,382,190	450,000,000	(180,382,190)
4583000300 Urban Development	NET EXPENDITURE	630,382,190	450,000,000	(180,382,190)

4583 LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4583000401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-
	3111120 Purch. of Specialised Plant. -	4,000,000	4,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,000,000	-
	GROSS EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
4583000400 Housing and Estates Management	NET EXPENDITURE	6,000,000	6,000,000	-
4583000000 LANDS PHYSICAL PLANNING HOUSING & URBAN DEVELOPMENT	NET EXPENDITURE	808,323,617	608,441,427	(199,882,190)

VOTE 4584

WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE

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

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

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration Planning & Support Services

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

Programme 4: Climate Change Resilience and Energy Development

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

Part D. Performance Overview and Background for Programmes

Mandate

The mandates of the Department include:

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

Expenditure trends of the Sector are as follows:

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

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

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

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

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

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

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

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

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

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

Major Outputs expected to be achieved in the MTEF period 2023/2024- 2025/2026 include:

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

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

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

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

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

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

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

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

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

Sub Programme (SP)	Revised Estimates	Actual Expenditure	Baseline Estimates	Revised Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2023/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES						
SP 1.1 Administration Services	30,345,000	16,355,656	27,518,944	34,169,079	37,585,987	41,344,586
SP 1.2 Human Resource	239,053,830	180,375,678	233,446,421	245,642,245	270,206,469	297,227,116
SP 1.3 Financial Services				500,000	550,000	605,000
TOTAL FOR PROGRAMME 1	269,398,830	196,731,334	260,965,365	280,311,324	308,342,456	339,176,702
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water Services Provision	1,071,741,665	455,121,673	950,384,102	1,123,094,277	1,235,403,705	1,358,944,076
SP 2.2 Sewerage Services Provision			3,000,000	1,222,500	1,344,750	1,479,225
TOTAL FOR PROGRAMME 2	1,071,741,665	455,121,673	953,384,102	1,124,316,777	1,236,748,455	1,360,423,301
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	94,891,276	86,364,078	37,645,353	8,652,434	9,517,677	10,469,445
SP 3.2 Solid Waste Management				14,442,540	15,886,794	17,475,474
SP 3.3 Regulation And Protection Of Riparian Land				2,000,000	2,200,000	2,420,000
SP 3.4 Environmental Resources Mapping				1,425,000	1,567,500	1,724,250
TOTAL FOR PROGRAMME 3	94,891,276	86,364,078	37,645,353	26,519,974	29,171,972	32,089,169
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate Change Resilience/Forestry	40,540,723	14,890,686	39,842,923	316,417,421	348,059,164	382,865,080
SP 4.2: County Energy Development	2,000,000	-	-	277,500	305,250	335,775
TOTAL PROGRAMME 4	42,540,723	14,890,686	39,842,923	316,694,921	348,364,414	383,200,855
TOTAL VOTE	1,478,572,494	753,107,771	1,291,837,743	1,747,842,997	1,922,627,297	2,114,890,026

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	271,863,541	215,400,733	231,878,057	242,222,821	266,445,103	293,089,613
2200000 Use of goods and services	81,336,276	57,394,412	54,964,781	58,339,523	64,173,475	70,590,823
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,000,000	27,722,083	30,494,291	33,543,720
2700000 Social Benefits	2,690,288	790,992	2,568,364	4,419,424	4,861,366	5,347,503
3100000 Acquisition of Non-Financial Assets	8,450,000	2,747,150	4,970,000	5,250,000	5,775,000	6,352,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,114,232,388	476,774,484	986,456,541	1,181,930,019	1,300,123,021	1,430,135,323
Capital Transfers Govt. Agencies				227,959,127	250,755,040	275,830,544
Other development						
Total Expenditure of Vote	1,478,572,493	753,107,771	1,291,837,743	1,747,842,997	1,922,627,297	2,114,890,026

Part H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	236,363,541	180,375,586	230,878,057	241,222,821	265,345,103	291,879,613
2200000 Use of Goods and Services	33,035,288	16,355,656	21,189,428	30,818,750	33,900,625	37,290,688
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits			2,568,364	4,419,424	4,861,366	5,347,503
3100000 Acquisition of Non-Financial Assets			1,650,000	2,325,000	2,557,500	2,813,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516	1,525,329	1,677,862	1,845,648
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	269,398,829	196,731,242	260,965,365	280,311,324	308,342,456	339,176,702
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	33,035,288	16,355,656	21,189,428	30,318,750	33,350,625	36,685,688
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,325,000	2,557,500	2,813,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516	1,525,329	1,677,862	1,845,648
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	33,035,288	16,355,656	27,518,944	34,169,079	37,585,987	41,344,586
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	236,363,541	180,375,586	230,878,057	241,222,821	265,345,103	291,879,613
2200000 Use of Goods and Services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits			2,568,364	4,419,424	4,861,366	5,347,503
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	236,363,541	180,375,586	233,446,421	245,642,245	270,206,469	297,227,116
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	-	500,000	550,000	605,000
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,750,000	4,541,137	8,650,000	7,406,902	8,147,592	8,962,352
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,270,000	1,222,500	1,344,750	1,479,225
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition of Non-Financial Assets	1,062,991,665	443,204,505	943,464,102	1,109,252,256	1,220,177,482	1,342,195,230
Capital Transfers to Govt. Agencies				6,435,119	7,078,631	7,786,494
Other Development						
Total Expenditure Prog 2	1,071,741,665	447,745,642	953,384,102	1,124,316,777	1,236,748,455	1,360,423,301
Sub-Programme 2.1: Water Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,750,000	4,541,137	5,650,000	7,406,902	8,147,592	8,962,352
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,270,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,062,991,665	443,204,505	943,464,102	1,109,252,256	1,220,177,482	1,342,195,230
Capital Transfers to Govt. Agencies				6,435,119	7,078,631	7,786,494
Other Development						
Total Expenditure SP 2.1	1,071,741,665	447,745,642	950,384,102	1,123,094,277	1,235,403,705	1,358,944,076
Sub Programme 2.2: Sewerage Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,000,000			
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,222,500	1,344,750	1,479,225
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	3,000,000	1,222,500	1,344,750	1,479,225

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees	35,500,000	35,025,147	1,000,000	1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services	42,391,276	36,912,923	18,895,353	15,442,540	16,986,794	18,685,474
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,750,000	1,425,000	1,567,500	1,724,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	21,774,464	20,918,333	5,000,000	8,652,434	9,517,677	10,469,445
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	99,665,740	92,856,403	37,645,353	26,519,974	29,171,972	32,089,169
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees	35,500,000	35,025,147	1,000,000			
2200000 Use of Goods and Services	42,391,276	36,912,923	18,895,353		-	-
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,750,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	21,774,464	20,918,333	5,000,000	8,652,434	9,517,677	10,469,445
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	99,665,740	92,856,403	37,645,353	8,652,434	9,517,677	10,469,445
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees				1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services				13,442,540	14,786,794	16,265,474
2400000 Interest Payments						
2600000 Current grants and Other Transfers						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	14,442,540	15,886,794	17,475,474
Sub-Programme 3.3: Regulation And Protection Of Riparian Land						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 3.4: Environmental Resources Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,425,000	1,567,500	1,724,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	1,425,000	1,567,500	1,724,250
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,300,000	3,122,838	6,230,000	4,671,331	5,138,464	5,652,310
2400000 Interest Payments						
2600000 Current grants and Other Transfers				27,722,083	30,494,291	33,543,720
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	277,500	305,250	335,775
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	29,466,259	12,651,646	33,312,923	62,500,000	68,750,000	75,625,000
Capital Transfers to Govt. Agencies				221,524,008	243,676,409	268,044,050
Other Development						
Total Expenditure Prog 4	37,766,259	15,774,484	39,842,923	316,694,921	348,364,414	383,200,855
SP 4.1: Climate Change Resilience/Forestry						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,300,000	3,122,838	6,230,000	4,671,331	5,138,464	5,652,310
2400000 Interest Payments						
2600000 Current grants and Other Transfers				27,722,083	30,494,291	33,543,720
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	27,466,259	12,651,646	33,312,923	62,500,000	68,750,000	75,625,000
Capital Transfers to Govt. Agencies				221,524,008	243,676,409	268,044,050
Other Development						
Total Expenditure SP 4.1	35,766,259	15,774,484	39,842,923	316,417,421	348,059,164	382,865,080
Sub-Programme 4.2: County Energy Development						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				277,500	305,250	335,775
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	2,000,000	-				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	2,000,000	-	-	277,500	305,250	335,775
TOTAL EXPENDITURE OF VOTE	1,478,572,493	753,107,771	1,291,837,743	1,747,842,997	1,922,627,297	2,114,890,026

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

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000101 Headquarters	2110100 Basic Salaries - Permanent Employees	93,319,548	92,164,181	(1,155,367)
	2110101 Basic Salaries - Civil Service	93,319,548	92,164,181	(1,155,367)
	2110200 Basic Wages - Temporary Employees	87,445,542	87,445,542	-
	2110201 Contractual Employees	3,000,000	3,000,000	-
	2110202 Casual Labour - Others	84,445,542	84,445,542	-
	2110300 Personal Allowance - Paid as Part of Salary	46,814,173	46,814,173	-
	2110301 House Allowance	30,728,621	30,728,621	-
	2110314 Transport Allowance	7,536,000	7,536,000	-
	2110315 Extraneous Allowance	40,800	40,800	-
	2110320 Leave Allowance	6,913,818	6,913,818	-
	2110322 Risk Allowance	192,000	192,000	-
	2110399 Personal Allowances paid - Oth	1,402,934	1,402,934	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,798,925	14,798,925	-
	2120103 Employer Contribution to Staff Pensions Scheme	14,798,925	14,798,925	-
	2210100 Utilities Supplies and Services	3,200,000	2,700,000	(500,000)
	2210101 Electricity	1,200,000	1,200,000	-
	2210102 Water and sewerage charges	2,000,000	1,500,000	(500,000)
	2210200 Communication, Supplies and Services	2,050,000	1,800,000	(250,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	750,000	(250,000)
	2210202 Internet Connections	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,640,000	5,640,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	1,500,000	(500,000)
	2210303 Daily Subsistence Allowance	1,320,000	1,820,000	500,000
	2210399 Domestic Travel and Subs. - Others	1,320,000	1,320,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	250,000	-
	2210499 Foreign Travel and Subs.- Others	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,360,000	3,360,000	-

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210502 Publishing and Printing Services	1,000,000	750,000	(250,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	360,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	2210505 Trade Shows and Exhibitions	1,000,000	1,250,000	250,000
	2210700 Training Expenses	1,080,000	1,080,000	-
	2210799 Training Expenses - Other (Bud	1,080,000	1,080,000	-
	2210800 Hospitality Supplies and Services	6,200,000	7,325,000	1,125,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,700,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	250,000
	2210805 National Celebrations	1,500,000	1,875,000	375,000
	2211000 Specialised Materials and Supplies	1,125,000	1,093,750	(31,250)
	2211016 Purchase of Uniforms and Clothing - Staff	625,000	593,750	(31,250)
	2211029 Purchase of Safety Gear	500,000	500,000	-
	2211100 Office and General Supplies and Services	720,000	720,000	-
	2211102 Supplies and Accessories for Computers and Printers	220,000	220,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211300 Other Operating Expenses	4,600,000	4,850,000	250,000
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,750,000	750,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	2211310 Contracted Professional Services	1,000,000	1,000,000	-
	2211320 Temporary Committees Expenses	2,000,000	1,500,000	(500,000)
	2211323 Laundry Expenses	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	575,000	1,200,000	625,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	250,000	250,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	775,000	375,000
	2220210 Maintenance of Computers, Software, and Networks	175,000	175,000	-
	2710100 Government Pension and Retirement Benefits	4,419,424	4,419,424	-
	2710102 Gratuity - Civil Servants	2,706,784	2,706,784	-
	2710111 NSSF Pensions	1,712,640	1,712,640	-

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000100 Water Energy Environment Natural Resources and Climate Change 4584000201 Headquarters	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,800,000	600,000
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	-
	3111005 Purchase of Photocopiers	950,000	1,550,000	600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000)
	3111112 Purchase of Software	100,000	75,000	(25,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	450,000	(150,000)
	3111403 Research	600,000	450,000	(150,000)
	GROSS EXPENDITURE	278,297,612	278,785,995	488,383
	NET EXPENDITURE	278,297,612	278,785,995	488,383
	NET EXPENDITURE	278,297,612	278,785,995	488,383
	2210200 Communication, Supplies and Services	350,000	350,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,000	1,320,000	-
	2210303 Daily Subsistence Allowance	660,000	660,000	-
	2210399 Domestic Travel and Subs. - Others	660,000	660,000	-
	2210700 Training Expenses	720,000	720,000	-
	2210799 Training Expenses - Other (Bud	720,000	720,000	-
	2211000 Specialised Materials and Supplies	2,310,652	2,166,902	(143,750)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	985,652	985,652	-
	2211008 Laboratory Materials, Supplies and Small Equipment	250,000	250,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	575,000	431,250	(143,750)
	2211029 Purchase of Safety Gear	500,000	500,000	-
	2211100 Office and General Supplies and Services	110,000	110,000	-
	2211102 Supplies and Accessories for Computers and Printers	110,000	110,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	2,127,500	1,940,000	(187,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,290,000	1,290,000	-

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000200 Water and Sanitation 4584000301 Headquarters	2220210 Maintenance of Computers, Software, and Networks	87,500	87,500	-
	2220299 Routine Maintenance - Other As	750,000	562,500	(187,500)
	3111000 Purchase of Office Furniture and General Equipment	125,000	125,000	-
	3111001 Purchase of Office Furniture and Fittings	125,000	125,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	775,000	(125,000)
	3111107 Purchase of Laboratory Equipment	800,000	700,000	(100,000)
	3111112 Purchase of Software	100,000	75,000	(25,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	430,000	322,500	(107,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	430,000	322,500	(107,500)
	GROSS EXPENDITURE	9,193,152	8,629,402	-563,750
	NET EXPENDITURE	9,193,152	8,629,402	-563,750
	NET EXPENDITURE	9,193,152	8,629,402	-563,750
	2210200 Communication, Supplies and Services	350,000	350,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	960,000	-
	2210303 Daily Subsistence Allowance	480,000	480,000	-
	2210399 Domestic Travel and Subs. - Others	480,000	480,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2211000 Specialised Materials and Supplies	1,837,581	1,681,331	(156,250)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,212,581	1,212,581	-
	2211016 Purchase of Uniforms and Clothing - Staff	625,000	468,750	(156,250)
	2211100 Office and General Supplies and Services	80,000	80,000	-
	2211102 Supplies and Accessories for Computers and Printers	80,000	80,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2640500 Other Capital Grants and Transfers	27,722,083	27,722,083	-
	2640599 Other Capital Grants and Trans	27,722,083	27,722,083	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000)
	3111112 Purchase of Software	100,000	75,000	(25,000)

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000300 Climate change and Energy 4584000401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	270,000	202,500	(67,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	270,000	202,500	(67,500)
	GROSS EXPENDITURE	32,919,664	32,670,914	-248,750
	NET EXPENDITURE	32,919,664	32,670,914	-248,750
	NET EXPENDITURE	32,919,664	32,670,914	-248,750
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	-
	2110316 Security Allowance	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	1,080,000	-
	2210303 Daily Subsistence Allowance	540,000	540,000	-
	2210399 Domestic Travel and Subs. - Others	540,000	540,000	-
	2210600 Rentals of Produced Assets	3,500,000	3,125,000	(375,000)
	2210604 Hire of Transport	1,500,000	1,125,000	(375,000)
	2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,000,000	-
	2210700 Training Expenses	600,000	600,000	-
	2210799 Training Expenses - Other (Bud	600,000	600,000	-
	2211000 Specialised Materials and Supplies	2,156,290	1,987,540	(168,750)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	731,290	731,290	-
	2211008 Laboratory Materials, Supplies and Small Equipment	250,000	250,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	675,000	506,250	(168,750)
	2211029 Purchase of Safety Gear	500,000	500,000	-
	2211100 Office and General Supplies and Services	90,000	90,000	-
	2211102 Supplies and Accessories for Computers and Printers	90,000	90,000	-
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-
	2211203 Refined Fuels and Lubricants -- Other	5,000,000	5,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	900,000	-
	2220101 Maintenance Expenses - Motor Vehicles	900,000	900,000	-
	2220200 Routine Maintenance - Other Assets	2,547,500	2,360,000	(187,500)

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,710,000	1,710,000	-
	2220210 Maintenance of Computers, Software, and Networks	87,500	87,500	-
	2220299 Routine Maintenance - Other As	750,000	562,500	(187,500)
	3111000 Purchase of Office Furniture and General Equipment	125,000	125,000	-
	3111001 Purchase of Office Furniture and Fittings	125,000	125,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000)
	3111112 Purchase of Software	100,000	75,000	(25,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	-
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	225,000	(75,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	225,000	(75,000)
	GROSS EXPENDITURE	18,698,790	17,867,540	-831,250
	NET EXPENDITURE	18,698,790	17,867,540	-831,250
4584000400 Environmental Management	NET EXPENDITURE	18,698,790	17,867,540	-831,250
4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE	NET EXPENDITURE	339,109,218	337,953,851	-1,155,367

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000101 Headquarters	3110300 Refurbishment of Buildings	1,525,329	1,525,329	-
	3110302 Refurbishment of Non-Residential Buildings	1,525,329	1,525,329	-
	GROSS EXPENDITURE	1,525,329	1,525,329	-
	NET EXPENDITURE	1,525,329	1,525,329	-
	NET EXPENDITURE	1,525,329	1,525,329	-
	NET EXPENDITURE	1,525,329	1,525,329	-
4584000100 Water Energy Environment Natural Resources and Climate Change	2211300 Other Operating Expenses	2,957,516	2,957,516	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	2,957,516	2,957,516	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	14,583,152	14,583,152	-
	2630203 Capital Grants to Other levels of government	14,583,152	14,583,152	-
	3110500 Construction and Civil Works	1,020,866,605	1,015,068,531	(5,798,074)
	3110502 Water Supplies and Sewerage	724,968,065	736,627,209	11,659,144
4584000201 Headquarters	3110504 Other Infrastructure and Civil Works	295,898,540	278,441,322	(17,457,218)
	3110700 Purchase of Vehicles and Other Transport Equipment	71,400,000	76,400,000	5,000,000
	3110799 Purchase of Vehicles & Other T	71,400,000	76,400,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,300,000	-
	3111120 Purch. of Specialised Plant. -	1,300,000	1,300,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,378,176	5,378,176	-
4584000200 Water and Sanitation	3111305 Purchase of tree seeds and seedlings	5,378,176	5,378,176	-
	GROSS EXPENDITURE	1,116,485,449	1,115,687,375	(798,074)
	NET EXPENDITURE	1,116,485,449	1,115,687,375	(798,074)
	NET EXPENDITURE	1,116,485,449	1,115,687,375	(798,074)
	NET EXPENDITURE	1,116,485,449	1,115,687,375	(798,074)
	NET EXPENDITURE	1,116,485,449	1,115,687,375	(798,074)
4584000301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	213,312,923	284,024,008	70,711,085
	2630203 Capital Grants to Other levels of government	213,312,923	284,024,008	70,711,085
	GROSS EXPENDITURE	213,312,923	284,024,008	70,711,085
	NET EXPENDITURE	213,312,923	284,024,008	70,711,085
	NET EXPENDITURE	213,312,923	284,024,008	70,711,085
	NET EXPENDITURE	213,312,923	284,024,008	70,711,085
4584000300 Climate change and Energy	3110500 Construction and Civil Works	9,500,000	7,000,000	(2,500,000)

4584 WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4584000400 Environmental Management 4584000000 WATER ENERGY ENVIRONMENT NATURAL RESOURCES & CLIMATE CHANGE	3110504 Other Infrastructure and Civil Works	9,500,000	7,000,000	(2,500,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,652,434	1,652,434	-
	3111305 Purchase of tree seeds and seedlings	1,652,434	1,652,434	-
	GROSS EXPENDITURE	11,152,434	8,652,434	(2,500,000)
	NET EXPENDITURE	11,152,434	8,652,434	(2,500,000)
	NET EXPENDITURE	11,152,434	8,652,434	(2,500,000)
	NET EXPENDITURE	1,342,476,135	1,409,889,146	67,413,011

VOTE 4585

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

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

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

Part A. Vision

An efficient and cohesive county public service.

Part B. Mission

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

Part C. Strategic Objective

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

The objectives of each program are shown below:

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

Objective: To provide efficient and effective support services.

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

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

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

Objective: To promote compliance and implementation of County laws.

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

Objective: To enhance human resource management systems and structures.

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

Objective: To mitigate and achieve rapid and effective recovery.

Part D. Performance Overview and Background for Programmes

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

Public Service and Devolution

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

Public Participation and Civic Education

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

Disaster Management and Humanitarian Assistance

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

Mandate of the Department

The department's mandates include:

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

Expenditure Trends

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

Achievements

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

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

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

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

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

Constraints and Challenges

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Enhanced Accountability, Efficiency and Effectiveness in Service Delivery.									
SP 1.1: Administrative Services.	Chief Officer Administration & Devolution. Director Administration & Devolution.	Enhanced decentralized units of administration and accessibility of public service.	Number of Sub County offices constructed and equipped.	2	-	1	1	1	1
			Number of ward offices constructed and equipped.	12	7	5	5	5	5
			Number of village administrator's offices constructed and equipped.	-	-	-	-	6	6
			Number of Rehabilitated/ Refurbished offices.	-	-	-	4	3	2
			Number of permanent perimeter walls constructed in the village, ward and sub county offices.	-	-	-	3	4	4
			Number of ablution blocks constructed in the village, ward and sub county offices.	-	-	-	4	4	4
			Number of existing Sub County and Ward offices equipped.	-	1	-	-	5	5
			Number of vehicles purchased.	5	-	2	-	5	5
			Number of motorcycles purchased.	5	-	5	-	5	5
			Number of staff uniforms purchased.	-	-	-	-	100	100
			General Insurance cover in place	3	3	3	3	3	3
			Life Insurance cover in place	1	1	1	1	1	1
		Enhanced County Asset management framework	Proportion of County Assets Valued	-	-	-	50	50	50
			Proportion of assets captured in the Asset management system	-	-	-	50	50	50
			Proportion of assets tagged	-	-	-	50	50	50
			Number of Staff trained on asset management	-	2	-	24	35	40
		Improved	Quarterly Monitoring and	-	4	4	4	4	4

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026	
			held.							
			Number of civic education materials published and disseminated.	-	-	-	3	3	4	
			Number of public participation sensitization forums 'barazas' held.	60	60	60	10	100	100	
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE.										
Outcome: Improved Implementation and Enforcement of County Laws.										
SP 3.1: Co-ordination of County Laws enforcement and compliance.	Chief Officer Administration & Devolution. Director Enforcement.	Enhanced county enforcement officers outlook, motivation and professionalism.	Number of enforcement officers recruited.	200	-	200	-	150	150	
			Number of uniforms acquired:	Working dress	500	250	500	800	780	760
				Ceremonial	-	-	-	400	-	200
			Number of assorted equipment acquired:	Cane sticks	-	-	-	200	180	160
				Handcuffs	-	-	-	800	-	-
				Whistle	-	-	-	400	400	380
				Gorgetts and chevrons	-	-	-	175	150	100
				Flashlights	-	-	-	200	200	200
				Walkie talkies	-	-	-	50	-	20
				Baton	-	-	-	300	-	-
				Crowns	-	-	-	800	780	760
				Long baton	-	-	-	400	-	200
				T-shirts	-	-	-	800	780	760
				Military boots	-	-	-	775	755	745
				shoes	-	-	-	25	25	25
				Ceremonial Shoes	-	-	-	800	780	760
				Socks	-	-	-	800	780	760
				Belt	-	-	-	800	780	760
				Swords	-	-	-	3	-	-
				Pace stick	-	-	-	3	-	-
				Flags	-	-	-	125	-	125
				Line yard	-	-	-	800	780	760
				Sweater	-	-	-	775	755	745

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)		Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
				Officer's jackets	-	-	-	25	25	25
				Berets	-	-	-	800	780	760
				Ceremonial caps	-	-	-	400	-	200
				Ceremonial gloves	-	-	-	400	-	200
				Raincoats	-	250	-	400	390	380
				Great coats	-	-	-	400	390	380
			Number of assorted office equipment procured.		-	-	-	8	10	12
			Operational guard of honour band (%)		-	-	-	20	40	60
			Number of county properties under surveillance.		-	33	-	33	35	35
		Number of enforcement officers attached to VIPs.		-	-	-	15	15	15	
		Improved flow and control of traffic in Nakuru City.	Number of traffic Marshalls trained and deployed.		-	-	-	30	-	-
			Number of traffic attires purchased.		-	-	-	30	-	30
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT										
Outcome: Improved Human Resource Productivity.										
SP 4.1: Staff Training and Development.	Chief Officer Administration & Devolution. Director Human Resource.	Enhanced employee motivation	Number of staff promoted		152	-	194	194	200	125
			Employee satisfaction survey		1	-	1	1	-	1
			Compensation to employees (Ksh.) (millions)		599.4	513.6	606.9	573.0	600	630
		Promote career progression.	Staff training needs assessment report		1	1	1	1	1	1
			Number of staff trained:	Professional courses	500	300	400	654	500	500
				Induction course	-	-	-	200	300	-
				Pre-retirement training	-	-	-	200	200	200
			Number of schemes of service reviewed and validated.		2	2	2	2	2	1
			Percentage implementation of approved schemes of service		100	-	100	100	100	100
		Implemented	Number of departmental staffing		-	-	-	14	-	-

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of departmental PMS coordinators sensitized on CoG's PC guidelines.	50	50	100	100	100	100
			Performance Contract implemented (%).	100	90	100	100	100	100
			Pre-negotiation of departmental Performance Targets.						
			Formulation of the PC.						
			Negotiation and vetting of all departmental PC targets (consultants).						
			Publishing and signing of the County PC documents.						
		Staff appraisal instrument implemented (%).	Sensitization of employees on individual performance workplan.	100	60	100	100	100	100
			Cascading and signing of staff appraisal instrument.						
			Operationalisation of a staff performance management committee.						
		Number of performance monitoring,	Quarter progress reports	-	-	-	4	4	4
			Mid-year review	-	-	-	1	1	1

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

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

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

Sub Programme (SP)	Revised	Actual	Baseline	Revised	Projected Estimates
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	Estimates 2021/2022	Expenditure 2021/2022	Estimates 2022/2023	Estimates 2023/2024	2023/2024	2024/2025
Programme 1: General Administration, Planning and Support Services						
SP 1.1: Administrative Services	839,323,068	767,144,551	766,499,132	661,803,113	727,983,425	800,781,767
SP 1.2: Coordination of Workplace Special Programmes	2,000,000	597,600	500,000	700,000	770,000	847,000
Total Expenditure Prog 1	841,323,068	767,742,151	766,999,132	662,503,113	728,753,425	801,628,767
Programme 2: Coordination of County Civic Education and Public Participation						
SP 2.1: Civic Education and Public Participation	-	-	3,905,000	465,000	511,500	562,650
Total Expenditure Prog 2	-	-	3,905,000	465,000	511,500	562,650
Programme 3: Co-ordination of County Laws enforcement and Compliance						
SP 3.1: Provision of Legal services	10,575,000	10,372,885			-	-
SP 3.2: County Laws Enforcement and Compliance	5,625,000	4,702,000	13,500,000	3,000,000	3,300,000	3,630,000
Total Expenditure Prog 3	16,200,000	15,074,885	13,500,000	3,000,000	3,300,000	3,630,000
Programme 4: Co-ordination of County Human Resource and Performance Management						
SP 4.1: Staff Training and Development	70,603,631	50,216,274	40,000,000	11,992,560	13,191,816	14,510,998
SP 4.2: Performance Management	11,000,000	8,665,496	8,350,000	10,000,000	11,000,000	12,100,000
Total Expenditure Prog 4	81,603,631	58,881,770	48,350,000	21,992,560	24,191,816	26,610,998
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance						
SP 5.1: Disaster Management and Humanitarian Assistance	-	-	6,050,000	17,895,301	19,684,832	21,653,315
Total Expenditure Prog 5	-	-	6,050,000	17,895,301	19,684,832	21,653,315
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	705,855,975	776,441,572	854,085,729

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	556,513,298	612,164,628	673,381,091
2200000 Use of goods and services	246,501,508	241,132,594	197,536,928	51,489,767	56,638,744	62,302,619
2400000 Interest Payments						
2600000 Current grants and other Transfers				29,000,000	31,900,000	35,090,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	13,023,942	14,326,336	15,758,970
3100000 Acquisition of Non-Financial Assets				1,476,042	1,623,646	1,786,011
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	39,352,925	43,288,218	47,617,039
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	705,855,975	776,441,572	854,085,729

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	556,513,298	612,164,628	673,381,091
2200000 Use of Goods and Services	148,697,877	167,175,939	125,731,928	38,636,906	42,500,597	46,750,656
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	13,023,942	14,326,336	15,758,970
3100000 Acquisition of Non-Financial Assets				1,376,042	1,513,646	1,665,011
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	26,952,925	29,648,218	32,613,039
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	841,323,068	767,742,151	766,999,132	662,503,113	728,753,425	801,628,767
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	556,513,298	612,164,628	673,381,091
2200000 Use of Goods and Services	146,697,877	166,578,339	125,231,928	37,936,906	41,730,597	45,903,656
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	13,023,942	14,326,336	15,758,970
3100000 Acquisition of Non-Financial Assets				1,376,042	1,513,646	1,665,011
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	26,952,925	29,648,218	32,613,039
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	839,323,068	767,144,551	766,499,132	661,803,113	727,983,425	800,781,767
Sub Programme 1.2: Coordination of workplace special						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	597,600	500,000	700,000	770,000	847,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	2,000,000	597,600	500,000	700,000	770,000	847,000
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,905,000	465,000	511,500	562,650
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	3,905,000	465,000	511,500	562,650
Sub Programme 2.1: Civic Education and Public participation.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,905,000	465,000	511,500	562,650
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	-	-	3,905,000	465,000	511,500	562,650
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,200,000	15,074,885	13,500,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	16,200,000	15,074,885	13,500,000	3,000,000	3,300,000	3,630,000
Sub Programme 3.1: Provision of Legal services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,575,000	10,372,885		-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,575,000	10,372,885	-	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.2: County Laws enforcement and compliance.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,625,000	4,702,000	13,500,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	5,625,000	4,702,000	13,500,000	3,000,000	3,300,000	3,630,000
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	81,603,631	58,881,770	48,350,000	1,492,560	1,641,816	1,805,998
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				10,500,000	11,550,000	12,705,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	81,603,631	58,881,770	48,350,000	21,992,560	24,191,816	26,610,998
Sub Programme 4.1: Staff Training and Development.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,603,631	50,216,274	40,000,000	1,492,560	1,641,816	1,805,998
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				10,500,000	11,550,000	12,705,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	70,603,631	50,216,274	40,000,000	11,992,560	13,191,816	14,510,998
Sub Programme 4.2: Performance Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,000,000	8,665,496	8,350,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	11,000,000	8,665,496	8,350,000	10,000,000	11,000,000	12,100,000
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	6,050,000	7,895,301	8,684,832	9,553,315
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				1,900,000	2,090,000	2,299,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	-	-	6,050,000	17,895,301	19,684,832	21,653,315
Sub Programme 5.1: Disaster management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	6,050,000	7,895,301	8,684,832	9,553,315
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				1,900,000	2,090,000	2,299,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	-	-	6,050,000	17,895,301	19,684,832	21,653,315
Total Budget	939,126,699	841,698,806	838,804,132	705,855,975	776,441,572	854,085,729

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

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	2110100 Basic Salaries - Permanent Employees	332,497,542	328,497,542	(4,000,000)
	2110101 Basic Salaries - Civil Service	332,497,542	328,497,542	(4,000,000)
	2110200 Basic Wages - Temporary Employees	13,740,307	13,740,307	-
	2110202 Casual Labour - Others	13,740,307	13,740,307	-
	2110300 Personal Allowance - Paid as Part of Salary	154,210,119	154,710,119	500,000
	2110301 House Allowance	104,988,202	104,988,202	-
	2110314 Transport Allowance	30,804,000	30,804,000	-
	2110315 Extraneous Allowance	271,200	271,200	-
	2110316 Security Allowance	1,651,949	2,151,949	500,000
	2110320 Leave Allowance	12,433,291	12,433,291	-
	2110322 Risk Allowance	1,584,000	1,584,000	-
	2110399 Personal Allowances paid - Oth	2,477,477	2,477,477	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	59,565,330	59,565,330	-
	2120103 Employer Contribution to Staff Pensions Scheme	59,565,330	59,565,330	-
	2210100 Utilities Supplies and Services	1,980,000	1,980,000	-
	2210101 Electricity	1,100,000	1,100,000	-
	2210102 Water and sewerage charges	880,000	880,000	-
	2210200 Communication, Supplies and Services	1,420,000	1,420,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	540,000	540,000	-
	2210202 Internet Connections	440,000	440,000	-
	2210203 Courier and Postal Services	440,000	440,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	5,501,490	901,490
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,513,990	513,990
	2210399 Domestic Travel and Subs. - Others	2,200,000	2,587,500	387,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,229,166	1,229,166	-

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210499 Foreign Travel and Subs.- Others	229,166	229,166	-
	2210500 Printing , Advertising and Information Supplies and Services	2,950,000	2,487,500	(462,500)
	2210502 Publishing and Printing Services	1,100,000	1,100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	300,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	300,000	(100,000)
	2210505 Trade Shows and Exhibitions	500,000	375,000	(125,000)
	2210599 Printing, Advertising - Other	550,000	412,500	(137,500)
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210603 Rents and Rates - Non-Residential	100,000	100,000	-
	2210700 Training Expenses	3,290,000	3,290,000	-
	2210708 Trainer Allowance	800,000	800,000	-
	2210714 Gender Mainstreaming	440,000	440,000	-
	2210799 Training Expenses - Other (Bud	2,050,000	2,050,000	-
	2210800 Hospitality Supplies and Services	7,200,000	7,200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,700,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210805 National Celebrations	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	2,880,000	2,660,000	(220,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	880,000	660,000	(220,000)
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	2,055,000	1,612,500	(442,500)
	2211102 Supplies and Accessories for Computers and Printers	285,000	285,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	450,000	(150,000)
	2211199 Office and General Supplies -	1,170,000	877,500	(292,500)
	2211300 Other Operating Expenses	3,605,000	7,591,250	3,986,250
	2211301 Bank Service Commission and Charges	55,000	41,250	(13,750)
	2211310 Contracted Professional Services	3,000,000	7,000,000	4,000,000
	2211329 HIV AIDS Secretariat workplace Policy Development	550,000	550,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,320,000	2,320,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,320,000	2,320,000	-
	2220200 Routine Maintenance - Other Assets	1,660,000	1,245,000	(415,000)

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	2220202 Maintenance of Office Furniture and Equipment	670,000	502,500	(167,500)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	660,000	495,000	(165,000)
	2220210 Maintenance of Computers, Software, and Networks	330,000	247,500	(82,500)
	2640500 Other Capital Grants and Transfers	11,000,000	11,000,000	-
	2640599 Other Capital Grants and Trans	11,000,000	11,000,000	-
	2710100 Government Pension and Retirement Benefits	13,023,942	13,023,942	-
	2710102 Gratuity - Civil Servants	3,550,182	3,550,182	-
	2710111 NSSF Pensions	9,473,760	9,473,760	-
	3111000 Purchase of Office Furniture and General Equipment	1,376,042	1,376,042	-
	3111001 Purchase of Office Furniture and Fittings	725,000	725,000	-
	3111009 Purchase of other Office Equipment	651,042	651,042	-
	4110400 Domestic Loans to Individuals and Households	15,000,000	15,000,000	-
	4110403 Housing loans to public servants	15,000,000	15,000,000	-
	GROSS EXPENDITURE	635,702,448	635,550,188	-152,260
	NET EXPENDITURE	635,702,448	635,550,188	-152,260
	NET EXPENDITURE	635,702,448	635,550,188	-152,260
	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,000	220,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	50,000	50,000	-
	2210303 Daily Subsistence Allowance	70,000	70,000	-
	2210500 Printing , Advertising and Information Supplies and Services	260,000	195,000	(65,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	75,000	(25,000)
	2210505 Trade Shows and Exhibitions	160,000	120,000	(40,000)
	GROSS EXPENDITURE	530,000	465,000	-65,000
	NET EXPENDITURE	530,000	465,000	-65,000
	NET EXPENDITURE	530,000	465,000	-65,000
4585000200 Civic Education & Public Participation				

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000301 Headquarters	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	890,000	890,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	340,000	340,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	200,000	-
	2210403 Daily Subsistence Allowance	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	110,880	83,160	(27,720)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,880	83,160	(27,720)
	2210800 Hospitality Supplies and Services	850,000	850,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	-
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	-
	2211100 Office and General Supplies and Services	150,000	125,000	(25,000)
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	75,000	(25,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,409,641	5,409,641	-
	2220101 Maintenance Expenses - Motor Vehicles	5,409,641	5,409,641	-
	2220200 Routine Maintenance - Other Assets	50,000	37,500	(12,500)
	2220202 Maintenance of Office Furniture and Equipment	50,000	37,500	(12,500)
	2640400 Other Current Transfers, Grants and Subsidies	8,000,000	8,000,000	-
	2640402 Donations	8,000,000	8,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	GROSS EXPENDITURE	16,060,521	15,995,301	-65,220
	NET EXPENDITURE	16,060,521	15,995,301	-65,220
4585000300 Disaster Management	NET EXPENDITURE	16,060,521	15,995,301	-65,220

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000401 Headquarters	2210200 Communication, Supplies and Services	100,000	100,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,000	1,790,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	390,000	390,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	340,000	340,000	-
	2210403 Daily Subsistence Allowance	340,000	340,000	-
	2210500 Printing , Advertising and Information Supplies and Services	240,080	180,060	(60,020)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	190,080	142,560	(47,520)
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	37,500	(12,500)
	2210700 Training Expenses	800,000	800,000	-
	2210708 Trainer Allowance	800,000	800,000	-
	2210800 Hospitality Supplies and Services	610,000	1,010,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	660,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	350,000	350,000	-
	2211100 Office and General Supplies and Services	230,000	185,000	(45,000)
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	135,000	(45,000)
	2211300 Other Operating Expenses	50,000	50,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2220200 Routine Maintenance - Other Assets	50,000	37,500	(12,500)
	2220202 Maintenance of Office Furniture and Equipment	50,000	37,500	(12,500)
	2640500 Other Capital Grants and Transfers	10,000,000	10,000,000	-

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000400 HR & Performance Management 4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMENT DISASTER MGT & HRM	2640599 Other Capital Grants and Trans	10,000,000	10,000,000	-
	GROSS EXPENDITURE	14,210,080	14,492,560	282,480
	NET EXPENDITURE	14,210,080	14,492,560	282,480
	NET EXPENDITURE	14,210,080	14,492,560	282,480
	NET EXPENDITURE	666,503,049	666,503,049	-

4585 PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4585000101 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	3110200 Construction of Building	14,941,084	14,941,084	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	14,941,084	14,941,084	-
	3110300 Refurbishment of Buildings	554,995	554,995	-
	3110302 Refurbishment of Non-Residential Buildings	554,995	554,995	-
	3110500 Construction and Civil Works	9,971,300	9,971,300	-
	3110504 Other Infrastructure and Civil Works	9,971,300	9,971,300	-
	3111000 Purchase of Office Furniture and General Equipment	1,485,546	1,485,546	-
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	1,485,546	1,485,546	-
	GROSS EXPENDITURE	26,952,925	26,952,925	-
	NET EXPENDITURE	26,952,925	26,952,925	-
4585000100 Public Service Devoln Citizen Engment Disaster Mgnt and Hrm Assistan	NET EXPENDITURE	26,952,925	26,952,925	-
4585000301 Headquarters	3110500 Construction and Civil Works	1,900,000	1,900,000	-
	3110504 Other Infrastructure and Civil Works	1,900,000	1,900,000	-
	GROSS EXPENDITURE	1,900,000	1,900,000	-
	NET EXPENDITURE	1,900,000	1,900,000	-
4585000300 Disaster Management	NET EXPENDITURE	1,900,000	1,900,000	-
4585000401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,500,000	-
	3111112 Purchase of Software	10,500,000	10,500,000	-
	GROSS EXPENDITURE	10,500,000	10,500,000	-
	NET EXPENDITURE	10,500,000	10,500,000	-
4585000400 HR & Perfomance Management	NET EXPENDITURE	10,500,000	10,500,000	-
4585000000 PUBLIC SERVICE DEVOLN CITIZEN ENGMT DISASTER MGT & HRM	NET EXPENDITURE	39,352,925	39,352,925	-

VOTE 4586

EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

Infrastructure, procuring of public communication equipment and automation of county services as a way of improving service delivery.

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

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Revised Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Improved efficiency in service delivery to all departments, and public in general									
SP 1.1 Administration	CECM Chief officer	Strategic plan for 2023-2027 prepared	Prepared and adopted strategic plan	1	-	1	-	-	-
	Chief officer	Vehicle procured	No. of vehicles procured	-	1	1	-	2	3
	Chief officer	Offices equipped	No. of offices equipped with equipment	5	3	5	5	7	9
	All Directors	M&E reports prepared and submitted	No. of M & E Reports	4	4	4	4	4	4
			No. of Field visits made	12	4	12	12	12	12
	CEC member	Reviewed performance contracting	Semi-annual reports prepared	4	4	4	4	4	4
	CEC member	Service charter formulated	Service charter prepared	1	-	1	-	-	-
SP 1.2 Personnel Services	Chief Officer	Employees compensated	Amount set aside (M)	329	242	459	533	586	600
SP 1.3 Financial Services	Accounting Officer	Financial reports submitted	Number of reports submitted				9	9	9
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
Outcome: Provision of quality early childhood education									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Coordinated Co-curricular activities	Amount of Funds Allocated for ECDE CO-Curricular Activities (in M)	0	0	0	3	3	3
		Manipulative learning materials procured and distributed	No. of ECDE Centres receiving Text Books, Charts and Other Manipulative Learning Materials	940	1014	1,014	1,016	1,018	1023

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Revised Target 2023/24	Target 2024/25	Target 2025/26
		e-Learning equipment and ICT Gadget procured	No. of ECDE Centres Supplied with e-Learning Facilities and ICT Gadgets	55	0	0	1016	1018	1023
		Supervisory vehicles acquired	No. of Supervisory Vehicles Acquired	0	0	0	-	3	3
		Updated ECDE database	Percentage of ECDE Database Updated	100	97	100	100	100	100
		ECDE M&E reports prepared & submitted	No. of ECDE M & E reports prepared	4	4	4	4	4	4
		ECDE Strategic plan prepared	Strategic Plan Prepared for ECDE Development	0	0	0	1	0	0
		ECDE Stakeholder meetings held	No. of Stakeholders Meetings for ECDE Parents and Communities	0	0	4	12	12	12
		ECDE Board of Management Committee meetings held	No. of Termly Meetings held by ECDE Centres Board of Management Committees	0	0	0	3	3	3
		Teachers trained on CBC implementation	No. of Teachers Trained on CBC Implementation	3,000	2,582	3,200	3,400	3,800	4000
		ECDE pupils fed	No. of ECDE Centres under School Milk/Feeding Programs	11	19	11	1,016	1,018	1023
		Funds disbursed for compulsory Free ECDE	Amount of funds allocated for compulsory Free ECD Education (M)	124	0	0	108	189	198
			No. of ECDE Children under ECDE Capitation Grants in Public School	0	0	0	66,150	69,458	72,930
		ECDE Additional Teachers	No. of ECDE Additional Teachers Recruited	350	306	0	130	350	350

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Revised Target 2023/24	Target 2024/25	Target 2025/26
		Recruited							
		Special Needs ECDE Teachers recruited	No. of Special Needs ECDE Teachers recruited	0	0	0	5	5	5
		Ward ECDE Supervisors Recruited	No. of Ward ECDE Supervisors Recruited	0	0	0	25	0	0
		ECDE Support Staff Recruited	No. of ECDE Support Staff Recruited	0	0	0	-	200	200
		ECDE Teachers Aid recruited	No. of ECDE Teachers Aid to support teachers Handling Special Needs Pupils	0	0	0	5	5	5
		Staff Trained	No. of Staff Trained	24	17	40	25	25	25
		Title deeds acquired for public standalone ECE Centres	No. of title deeds acquired for public standalone ECE Centres	10	0	25	30	35	40
SP 2.2: Bursaries	Directorate of Education	Funds disbursed	Amount of bursary funds budgeted (M)	243	254	129	384	175	175
			No. of beneficiaries who benefited from bursaries	16,000	61,565	30,628	26,000	16,500	17,000
SP 2.3: Education Development	Directorate of Education	Improved Access and Quality of Infrastructure	No. of New ECDE Classrooms constructed	149	174	178	100	100	100
			No. of New Centres of Excellence Constructed	0	2	1	3	2	2
			No. of New ECDE pupil Toilets Blocks constructed	15	38	30	190	100	100
			No. of New ECDE Staff Toilets constructed	0	0	0	200	200	200
			No. of New Kitchens Constructed in ECDE Centres	0	0	0	200	200	200
			No. of New Dining Areas Constructed in ECDE Centres	0	0	0	200	200	200
			No. of ECDE Classrooms	150	157	90	150	130	130

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

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Revised Target 2023/24	Target 2024/25	Target 2025/26
			E Reports						
			No. of recruited instructors	39	24	-	20	60	60
			No. of support staff recruited	-	-	-	-	1	-
			No. of drivers recruited	-	-	-	-	1	1
			No. of VTCs participated in co-curricular activities	33	0	34	35	37	40
			No. of vocational training officers capacity built	-	-	13	14	15	17
			No. of staff trained on special needs	-	-	-	175	235	295
			No. of vehicles purchased	-	-	-	-	1	1
			No. of driving truck purchased	-	-	-	-	1	1
			No. of school bus purchased	-	-	-	-	1	1
			No. of trainees benefited from counter fund	4467	4419	4419	5210	5781	6304
			Counter Funding (M)	56	61	56	56	86	95
			Amount of funds allocated KCB Foundation Matching funds (M)	-	-	-	3	3	3
			No. of trainees benefited from KCB Matching Funds	-	-	-	100	100	100
		Demarcation and survey of all VTCs land to safeguard against land grabbing	No. of title deeds acquired for the VTCs	-	-	-	10	10	10
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	0	0	2	2	2	2
			No. of County Vocational Centres of excellence constructed	2	0	0	2	3	3
			Number of County Model Polytechnic	0	0	0	1	0	0
			No of VTCs hostels constructed	-	-	0	1	2	2

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Revised Target 2023/24	Target 2024/25	Target 2025/26
			No of Centres of excellence equipped	-	-	0	1	2	2
			No. of VTCs equipped	33	33	34	35	37	40
			No. of VTCs branded	-	-	-	5	5	5
			No. of Administration blocks constructed	-	-	-	1	1	1
			No. of dining halls constructed	-	-	-	1	1	1
			No. of science labs constructed	-	-	-	1	1	1
			No. of libraries constructed	-	-	-	1	2	3
			No. of trainees benefitted from capitation grant	-	-	4419	5210	5731	6304
			Capitation fund (M)	75	74	66	54	86	95

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

Sub Programme (SP)	Revised	Actual	Baseline	Revised	Projected Estimates
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	Estimates 2021/2022	Expenditure 2021/2022	Estimates 2022/2023	Estimates 2023/2024	2023/2024	2024/2025
Programme 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1: Administration	602,667,878	196,768,858	532,558,529	559,533,780	615,487,158	677,035,873
SP 1.2: Personnel Services	329,481,593	242,649,217	411,430,479	510,018,605	561,020,465	617,122,512
SP 1.3: Financial Services				500,000	550,000	605,000
Total Expenditure Prog 1	932,149,471	439,418,075	943,989,008	1,070,052,384	1,177,057,623	1,294,763,385
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1: Promotion of Early Childhood Education	70,461,679	10,146,840	145,123,282	92,375,165	101,612,682	111,773,950
SP 2.2: Bursaries	254,763,210	254,763,209	177,250,852	385,510,069	424,061,076	466,467,183
SP 2.3: Education Development	26,311,176		18,457,589	15,000,000	16,500,000	18,150,000
Total Expenditure Prog 2	351,536,065	264,910,049	340,831,723	492,885,234	542,173,757	596,391,133
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1: Vocational Training	86,270,400	69,674,046	72,887,706	73,628,501	80,991,351	89,090,486
SP 3.2: Vocational Development	77,049,914		90,843,757	67,899,995	74,689,995	82,158,994
Total Expenditure Prog 3	163,320,314	69,674,046	163,731,463	141,528,496	155,681,346	171,249,480
Programme 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	23,491,437	17,305,372	16,361,200	12,500,016	13,750,018	15,125,019
Total Expenditure Prog 4	23,491,437	17,305,372	16,361,200	12,500,016	13,750,018	15,125,019
Programme 5: INFRASTRUCTURE DEVELOPMENT AND e-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	15,668,000	4,989,000		500,000	550,000	605,000
SP 5.2: Network Infrastructure	2,800,000			1,000,000	1,100,000	1,210,000
SP 5.3: e-Government Services	2,684,000		8,334,587	23,325,303	25,657,833	28,223,617
Total Expenditure Prog 5	21,152,000	4,989,000	8,334,587	24,825,303	27,307,833	30,038,617
Total Expenditure Of Vote	1,491,649,287	796,296,542	1,473,247,981	1,741,791,433	1,915,970,577	2,107,567,634

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	371,960,968	240,091,488	471,178,260	489,883,546	538,871,900	592,759,091
2200000 Use of goods and services	111,331,195	51,299,207	131,494,729	161,666,308	177,832,939	195,616,233
2400000 Interest Payments						
2600000 Current grants and other Transfers	316,099,963	315,799,064	237,540,746	444,799,963	489,279,959	538,207,955
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	20,135,059	22,148,565	24,363,421
3100000 Acquisition of Non-Financial Assets	20,677,650	8,918,700	13,969,637	6,533,000	7,186,300	7,904,930
4100000 Acquisition of Financial Assets				3,000,000	3,300,000	3,630,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	668,218,865	177,630,354	543,367,370	561,480,638	617,628,701	679,391,571
Capital Transfers Govt. Agencies	760,020		67,045,020	54,292,920	59,722,212	65,694,433
Other development						
Total Expenditure of Vote	1,491,649,286	796,296,542	1,473,247,981	1,741,791,433	1,915,970,577	2,107,567,634

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	324,809,135	240,091,488	402,778,260	489,883,546	538,871,900	592,759,091
2200000 Use of Goods and Services	31,731,914	16,811,804	28,265,685	29,187,217	32,105,939	35,316,533
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	300,000					
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	20,135,059	22,148,565	24,363,421
3100000 Acquisition of Non-Financial Assets	10,390,000	7,315,700	8,181,800	1,973,000	2,170,300	2,387,330
4100000 Acquisition of Financial Assets				3,000,000	3,300,000	3,630,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	562,317,796	172,641,354	496,111,044	525,873,563	578,460,919	636,307,011
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	932,149,470	439,418,075	943,989,008	1,070,052,384	1,177,057,623	1,294,763,385
Sub Programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	31,731,914	16,811,804	28,265,685	28,687,217	31,555,939	34,711,533
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	300,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,390,000	7,315,700	8,181,800	1,973,000	2,170,300	2,387,330
4100000 Acquisition of Financial Assets				3,000,000	3,300,000	3,630,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	562,317,796	172,641,354	496,111,044	525,873,563	578,460,919	636,307,011
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	604,739,710	196,768,858	532,558,529	559,533,780	615,487,158	677,035,873
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	324,809,135	240,091,488	402,778,260	489,883,546	538,871,900	592,759,091
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	20,135,059	22,148,565	24,363,421
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	327,409,760	242,649,217	411,430,479	510,018,605	561,020,465	617,122,512
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	-	-	-	500,000	550,000	605,000
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees	37,571,833		68,400,000			
2200000 Use of Goods and Services	31,236,846	10,146,840	75,949,732	90,855,165	99,940,682	109,934,750
2400000 Interest Payments	400,000					
2600000 Current Grants and Other Transfers	254,763,210	254,763,209	177,250,852	385,510,069	424,061,076	466,467,183
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,253,000	-	773,550	1,520,000	1,672,000	1,839,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets	26,311,176	-	18,457,589	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	351,536,065	264,910,049	340,831,723	492,885,234	542,173,757	596,391,133
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees	37,571,833		68,400,000			
2200000 Use of Goods and Services	31,236,846	10,146,840	75,949,732	90,855,165	99,940,682	109,934,750
2400000 Interest Payments	400,000					
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,253,000		773,550	1,520,000	1,672,000	1,839,200
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	70,461,679	10,146,840	145,123,282	92,375,165	101,612,682	111,773,950
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	254,763,210	254,763,209	177,250,852	385,510,069	424,061,076	466,467,183
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	254,763,210	254,763,209	177,250,852	385,510,069	424,061,076	466,467,183

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 2.3: Education Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	26,311,176		18,457,589	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	26,311,176	-	18,457,589	15,000,000	16,500,000	18,150,000
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Current Expenditure						
2100000 Compensation to Employees	9,580,000					
2200000 Use of Goods and Services	15,653,648	8,638,191	11,186,812	13,198,607	14,518,468	15,970,314
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	61,036,753	61,035,855	60,289,894	59,289,894	65,218,883	71,740,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,411,000	1,140,000	1,254,000	1,379,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,289,894		90,843,757	13,607,075	14,967,783	16,464,561
Capital Transfers to Govt. Agencies	760,020		-	54,292,920	59,722,212	65,694,433
Other Development						
Total Expenditure Prog 3	163,320,315	69,674,046	163,731,463	141,528,496	155,681,346	171,249,480
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees	9,580,000					
2200000 Use of Goods and Services	15,653,648	8,638,191	11,186,812	12,998,607	14,298,468	15,728,314
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	61,036,753	61,035,855	60,289,894	59,289,894	65,218,883	71,740,772

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,411,000	1,340,000	1,474,000	1,621,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	86,270,401	69,674,046	72,887,706	73,628,501	80,991,351	89,090,486
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	76,289,894		90,843,757	13,607,075	14,967,783	16,464,561
Capital Transfers to Govt. Agencies	760,020			54,292,920	59,722,212	65,694,433
Other Development						
Total Expenditure (SP 3.2)	77,049,914	-	90,843,757	67,899,995	74,689,995	82,158,994
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,040,787	16,089,372	10,948,700	7,450,016	8,195,018	9,014,519
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,450,650	1,216,000	412,500	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	4,989,000	5,000,000	4,500,000	4,950,000	5,445,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	23,491,437	22,294,372	16,361,200	12,500,016	13,750,018	15,125,019
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,040,787	16,089,372	10,948,700	7,450,016	8,195,018	9,014,519
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,450,650	1,216,000	412,500	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,000,000	4,989,000	5,000,000	4,500,000	4,950,000	5,445,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	23,491,437	22,294,372	16,361,200	12,500,016	13,750,018	15,125,019
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,668,000	-	-	20,875,303	22,962,833	25,259,117
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,450,000	1,595,000	1,754,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,800,000	-	-	2,500,000	2,750,000	3,025,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	18,468,000	-	-	24,825,303	27,307,833	30,038,617
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,668,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				500,000	550,000	605,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	15,668,000	-	-	500,000	550,000	605,000
Sub Programme 5.2: Network Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	2,800,000			1,000,000	1,100,000	1,210,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	2,800,000	-	-	1,000,000	1,100,000	1,210,000
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,143,800	20,875,303	22,962,833	25,259,117
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,684,000		3,190,787	1,450,000	1,595,000	1,754,500

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				1,000,000	1,100,000	1,210,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.3)	2,684,000	-	8,334,587	23,325,303	25,657,833	28,223,617
Total Expenditure of Vote	1,491,649,287	796,296,542	1,473,247,981	1,741,791,433	1,915,970,577	2,107,567,634

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

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4586000101 Headquarters	2110100 Basic Salaries - Permanent Employees	353,238,556	329,717,426	(23,521,130)
	2110101 Basic Salaries - Civil Service	353,238,556	329,717,426	(23,521,130)
	2110200 Basic Wages - Temporary Employees	6,081,986	6,481,986	400,000
	2110201 Contractual Employees	3,181,986	3,181,986	-
	2110202 Casual Labour - Others	2,900,000	3,300,000	400,000
	2110300 Personal Allowance - Paid as Part of Salary	105,135,059	105,135,059	-
	2110301 House Allowance	55,730,730	55,730,730	-
	2110314 Transport Allowance	43,296,000	43,296,000	-
	2110320 Leave Allowance	5,032,529	5,032,529	-
	2110399 Personal Allowances paid - Oth	1,075,800	1,075,800	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	48,549,074	48,549,074	-
	2120103 Employer Contribution to Staff Pensions Scheme	48,549,074	48,549,074	-
	2210100 Utilities Supplies and Services	1,344,000	1,344,000	-
	2210101 Electricity	1,014,000	1,014,000	-
	2210102 Water and sewerage charges	330,000	330,000	-
	2210200 Communication, Supplies and Services	2,486,000	2,686,000	200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210202 Internet Connections	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	66,000	266,000	200,000
	2210207 Purchase of bandwidth capacity	770,000	770,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,390,857	6,890,857	1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	-
	2210302 Accommodation - Domestic Travel	1,383,300	1,883,300	500,000
	2210303 Daily Subsistence Allowance	1,774,630	2,274,630	500,000
	2210399 Domestic Travel and Subs. - Others	1,532,927	2,032,927	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,010,665	2,010,665	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	803,000	803,000	-
	2210403 Daily Subsistence Allowance	850,000	850,000	-
	2210499 Foreign Travel and Subs.- Others	357,665	357,665	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	1,060,750	1,060,750	-
	2210502 Publishing and Printing Services	120,000	120,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	440,000	440,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000	-
	2210505 Trade Shows and Exhibitions	200,750	200,750	-
	2210600 Rentals of Produced Assets	110,000	10,000	(100,000)
	2210606 Hire of Equipment, Plant and Machinery	110,000	10,000	(100,000)
	2210700 Training Expenses	2,612,468	2,612,468	-
	2210708 Trainer Allowance	612,468	612,468	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	2,904,540	3,304,540	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,900,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	1,404,540	1,404,540	-
	2211000 Specialised Materials and Supplies	1,424,200	1,124,200	(300,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,124,200	324,200	(800,000)
	2211015 Food and Rations	-	500,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-
	2211100 Office and General Supplies and Services	1,707,580	1,707,580	-
	2211102 Supplies and Accessories for Computers and Printers	786,500	786,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	421,080	421,080	-
	2211199 Office and General Supplies -	500,000	500,000	-
	2211300 Other Operating Expenses	1,023,825	3,423,825	2,400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,825	120,825	(100,000)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	2,500,000	2,500,000
	2211320 Temporary Committees Expenses	803,000	803,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	1,500,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,012,332	1,512,332	(500,000)
	2220202 Maintenance of Office Furniture and Equipment	962,332	462,332	(500,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	-	(500,000)
	2220210 Maintenance of Computers, Software, and Networks	550,000	550,000	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4586000100 Education ICT E Gov and Public Communication 4586000201 Headquarters	2220299 Routine Maintenance - Other As	-	500,000	500,000
	2710100 Government Pension and Retirement Benefits	20,135,060	20,135,060	-
	2710102 Gratuity - Civil Servants	8,911,700	8,911,700	-
	2710111 NSSF Pensions	11,223,360	11,223,360	-
	3110900 Purchase of Household Furniture and Institutional Equipment	110,000	110,000	-
	3110902 Purchase of Household and Institutional Appliances	110,000	110,000	-
	3111000 Purchase of Office Furniture and General Equipment	863,000	863,000	-
	3111001 Purchase of Office Furniture and Fittings	363,000	363,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,000,000	-
	3111499 Research, Feasibility Studies	1,000,000	1,000,000	-
	4110400 Domestic Loans to Individuals and Households	8,000,000	3,000,000	(5,000,000)
	4110403 Housing loans to public servants	4,500,000	1,500,000	(3,000,000)
	4110405 Car loans to Public Servants	3,500,000	1,500,000	(2,000,000)
	GROSS EXPENDITURE	567,699,952	544,178,822	-23,521,130
	NET EXPENDITURE	567,699,952	544,178,822	-23,521,130
	NET EXPENDITURE	567,699,952	544,178,822	-23,521,130
	2210200 Communication, Supplies and Services	382,000	382,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	382,000	382,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,851	1,583,851	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	320,000	-
	2210302 Accommodation - Domestic Travel	763,851	763,851	-
	2210399 Domestic Travel and Subs. - Others	400,000	500,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	230,000	230,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210599 Printing, Advertising - Other	30,000	30,000	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	-
	2210700 Training Expenses	1,200,000	1,200,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210708 Trainer Allowance	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	976,000	976,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	446,000	446,000	-
	2210802 Boards, Committees, Conferences and Seminars	530,000	530,000	-
	2211000 Specialised Materials and Supplies	223,165	223,165	-
	2211016 Purchase of Uniforms and Clothing - Staff	223,165	223,165	-
	2211100 Office and General Supplies and Services	125,000	125,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,000	75,000	-
	2211199 Office and General Supplies -	50,000	50,000	-
	2211300 Other Operating Expenses	280,000	280,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	-
	2211310 Contracted Professional Services	250,000	250,000	-
	2220200 Routine Maintenance - Other Assets	2,150,000	2,150,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	400,000	(100,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	400,000	(100,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	50,000	-
	3111305 Purchase of tree seeds and seedlings	50,000	50,000	-
	GROSS EXPENDITURE	8,000,016	8,000,016	-
	NET EXPENDITURE	8,000,016	8,000,016	-
4586000200 Info & Communication	NET EXPENDITURE	8,000,016	8,000,016	-
4586000301 Headquarters	2210200 Communication, Supplies and Services	15,234,176	13,234,176	(2,000,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210207 Purchase of bandwidth capacity	15,034,176	13,034,176	(2,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation	1,840,767	1,840,767	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	Costs			
	2210302 Accommodation - Domestic Travel	690,767	690,767	-
	2210399 Domestic Travel and Subs. - Others	1,150,000	1,150,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	860,000	860,000	-
	2210403 Daily Subsistence Allowance	860,000	860,000	-
	2210700 Training Expenses	385,360	385,360	-
	2210708 Trainer Allowance	385,360	385,360	-
	2210800 Hospitality Supplies and Services	250,000	750,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	600,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	2211000 Specialised Materials and Supplies	-	500,000	500,000
	2211015 Food and Rations	-	500,000	500,000
	2211100 Office and General Supplies and Services	805,000	805,000	-
	2211102 Supplies and Accessories for Computers and Printers	680,000	680,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,000	75,000	-
	2211199 Office and General Supplies -	50,000	50,000	-
	2211300 Other Operating Expenses	-	1,000,000	1,000,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	-	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,450,000	1,450,000	-
	3111000 Purchase of Office Furniture and General Equipment	450,000	450,000	-
	3111001 Purchase of Office Furniture and Fittings	450,000	450,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111112 Purchase of Software	1,000,000	1,000,000	-
	GROSS EXPENDITURE	22,325,303	22,325,303	-
	NET EXPENDITURE	22,325,303	22,325,303	-
4586000300 ICT Infrastructure Development	NET EXPENDITURE	22,325,303	22,325,303	-
4586000401 Headquarters	2210200 Communication, Supplies and Services	390,000	390,000	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	390,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,066,127	3,406,127	340,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	353,165	353,165	-
	2210302 Accommodation - Domestic Travel	501,481	501,481	-
	2210303 Daily Subsistence Allowance	1,001,481	1,341,481	340,000
	2210399 Domestic Travel and Subs. - Others	1,210,000	1,210,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,210,000	1,210,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-
	2210403 Daily Subsistence Allowance	710,000	710,000	-
	2210500 Printing , Advertising and Information Supplies and Services	705,000	705,000	-
	2210502 Publishing and Printing Services	205,000	205,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210599 Printing, Advertising - Other	300,000	300,000	-
	2210700 Training Expenses	2,622,880	2,032,880	(590,000)
	2210708 Trainer Allowance	398,130	308,130	(90,000)
	2210799 Training Expenses - Other (Bud	2,224,750	1,724,750	(500,000)
	2210800 Hospitality Supplies and Services	1,768,000	1,768,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-
	2210802 Boards, Committees, Conferences and Seminars	968,000	968,000	-
	2211000 Specialised Materials and Supplies	1,300,000	1,300,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	300,000	-
	2211100 Office and General Supplies and Services	165,000	165,000	-
	2211102 Supplies and Accessories for Computers and Printers	110,000	110,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	55,000	-
	2211300 Other Operating Expenses	905,000	905,000	-
	2211320 Temporary Committees Expenses	905,000	905,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,600	935,600	500,000
	2220101 Maintenance Expenses - Motor Vehicles	435,600	935,600	500,000
	2220200 Routine Maintenance - Other Assets	431,000	381,000	(50,000)

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4586000400 Vocational Training 4586000501 Headquarters	2220202 Maintenance of Office Furniture and Equipment	121,000	121,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	150,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	110,000	110,000	-
	2640100 Scholarships and other Educational Benefits	3,000,000	3,000,000	-
	2649999 Scholarships and Other Educ. -	3,000,000	3,000,000	-
	2640500 Other Capital Grants and Transfers	56,289,894	56,289,894	-
	2640599 Other Capital Grants and Trans	56,289,894	56,289,894	-
	3111000 Purchase of Office Furniture and General Equipment	1,240,000	1,040,000	(200,000)
	3111001 Purchase of Office Furniture and Fittings	440,000	440,000	-
	3111005 Purchase of Photocopiers	800,000	600,000	(200,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	100,000	-
	3111305 Purchase of tree seeds and seedlings	100,000	100,000	-
	GROSS EXPENDITURE	73,628,501	73,628,501	-
	NET EXPENDITURE	73,628,501	73,628,501	-
	NET EXPENDITURE	73,628,501	73,628,501	-
	2210200 Communication, Supplies and Services	677,000	677,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	-
	2210202 Internet Connections	77,000	77,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,250,000	150,000
	2210302 Accommodation - Domestic Travel	1,300,000	1,450,000	150,000
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	600,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	-
	2210403 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	400,000	-
	2210600 Rentals of Produced Assets	600,000	450,000	(150,000)
	2210606 Hire of Equipment, Plant and Machinery	600,000	450,000	(150,000)
	2210700 Training Expenses	2,000,000	2,000,000	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210809 Board Allowance	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	75,703,165	75,703,165	-
	2211009 Education and Library Supplies	10,500,000	10,500,000	-
	2211015 Food and Rations	65,000,000	65,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	203,165	203,165	-
	2211100 Office and General Supplies and Services	2,150,000	2,150,000	-
	2211102 Supplies and Accessories for Computers and Printers	550,000	550,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,200,000	-
	2211199 Office and General Supplies -	400,000	400,000	-
	2211300 Other Operating Expenses	530,000	530,000	-
	2211320 Temporary Committees Expenses	530,000	530,000	-
	2220200 Routine Maintenance - Other Assets	995,000	995,000	-
	2220202 Maintenance of Office Furniture and Equipment	275,000	275,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	220,000	220,000	-
	2640100 Scholarships and other Educational Benefits	384,510,069	385,510,069	1,000,000
	2649999 Scholarships and Other Educ. -	384,510,069	385,510,069	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111005 Purchase of Photocopiers	300,000	300,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	120,000	-
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	100,000	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	3111112 Purchase of Software	20,000	20,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	600,000	600,000	-
	3111305 Purchase of tree seeds and seedlings	600,000	600,000	-
	GROSS EXPENDITURE	476,885,234	477,885,234	1,000,000
	NET EXPENDITURE	476,885,234	477,885,234	1,000,000
4586000500 Early Childhood education	NET EXPENDITURE	476,885,234	477,885,234	1,000,000
4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	NET EXPENDITURE	1,148,539,006	1,126,017,876	-22,521,130

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – DEVELOPMENT		
HEAD	TITLE	FINANCIAL YEAR 2023/2024

		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4586000101 Headquarters	3110200 Construction of Building	362,968,370	355,085,159	(7,883,211)
	3110201 Residential Buildings (including hostels)	3,000,000	3,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	354,981,918	347,098,707	(7,883,211)
	3110299 Construction of Buildings - Ot	4,986,452	4,986,452	-
	3110300 Refurbishment of Buildings	6,981,200	7,500,000	518,800
	3110302 Refurbishment of Non-Residential Buildings	6,981,200	7,500,000	518,800
	3110500 Construction and Civil Works	109,237,556	113,437,556	4,200,000
	3110504 Other Infrastructure and Civil Works	79,637,556	83,837,556	4,200,000
	3110599 Other Infrastructure and Civil Works	29,600,000	29,600,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	49,850,848	49,850,848	-
	3111109 Purchase of Educational Aids and Related Equipment	49,850,848	49,850,848	-
	GROSS EXPENDITURE	529,037,974	525,873,563	(3,164,411)
	NET EXPENDITURE	529,037,974	525,873,563	(3,164,411)
4586000100 Education ICT E Gov and Public Communication	NET EXPENDITURE	529,037,974	525,873,563	(3,164,411)
4586000201 Headquarters	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3110504 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,000,000	-
	3111112 Purchase of Software	500,000	500,000	-
	GROSS EXPENDITURE	4,500,000	4,500,000	-
	NET EXPENDITURE	4,500,000	4,500,000	-
4586000200 Info & Communication	NET EXPENDITURE	4,500,000	4,500,000	-
4586000301 Headquarters	3110500 Construction and Civil Works	1,000,000	1,000,000	-
	3110504 Other Infrastructure and Civil Works	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111112 Purchase of Software	1,000,000	1,000,000	-
	GROSS EXPENDITURE	2,500,000	2,500,000	-
	NET EXPENDITURE	2,500,000	2,500,000	-
4586000300 ICT Infrastructure Development	NET EXPENDITURE	2,500,000	2,500,000	-
4586000401 Headquarters	2510100 Subsidies to Non-Financial Public Enterprises	54,292,920	54,292,920	-

4586 EDUCATION, ICT, E-GOVERNMENT & PUBLIC COMMUNICATION – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4586000400 Vocational Training 4586000501 Headquarters 4586000500 Early Childhood education 4586000000 EDUCATION ICT E GOV & PUBLIC COMMUNICATION	2510118 Grants to Youth Polytechnics	54,292,920	54,292,920	-
	3110200 Construction of Building	9,107,075	9,107,075	-
	3110201 Residential Buildings (including hostels)	6,107,075	6,107,075	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-
	3111109 Purchase of Educational Aids and Related Equipment	4,500,000	4,500,000	-
	GROSS EXPENDITURE	67,899,995	67,899,995	-
	NET EXPENDITURE	67,899,995	67,899,995	-
	NET EXPENDITURE	67,899,995	67,899,995	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,000,000	(1,500,000)
	3111109 Purchase of Educational Aids and Related Equipment	6,500,000	5,000,000	(1,500,000)
	GROSS EXPENDITURE	16,500,000	15,000,000	(1,500,000)
	NET EXPENDITURE	16,500,000	15,000,000	(1,500,000)
	NET EXPENDITURE	16,500,000	15,000,000	(1,500,000)
	NET EXPENDITURE	620,437,969	615,773,558	(4,664,411)

VOTE 4587

YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY

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

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

Part A. Vision

An Empowered, Equitable and Cohesive Society.

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and Support Services

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

2) Programme 2: Gender Empowerment and Social Inclusivity.

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

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

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

Programme 1: Administration, planning and support services

Initiated performance contracting in the department during the period.

Programme 2: Gender empowerment and social inclusivity

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

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

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

Programme 3: Management and development of sports and recreation.

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

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

Programme 4: Youth empowerment

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

Expenditure Analysis

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

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

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

Administration, planning and support services

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

Gender empowerment and social inclusivity

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

Management and development of sports and recreation

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

Youth empowerment

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and efficient service delivery to clients and stakeholders									
SP 1.1 Administration	Chief Officer	Improved service delivery	Strategic plan developed	-	-	1	1	-	-
			Implementation rate of strategic plan	-	-	-	10	30	50
			Number of motor vehicles procured	1	-	1	-	2	-
			Service charter approved	-	-	-	1	-	-
			ADP inputs prepared and submitted	1	1	1	1	1	1
			Quarterly M&E reports prepared and submitted	4	4	4	4	4	4
		Asset register developed and updated	Asset register in place	1	1	1	1	-	-
			Asset register updated (annually)	1	1	1	1	1	1
			Proportion of assets valued and tagged	-	-	-	10	40	80
			Proportion of asset ownership documents processed	-	-	-	10	30	50
			Number of officers trained on asset management	-	-	-	15	-	15
SP 1.2 Personnel services	Chief Officers	Improved human resource productivity	Compensation for employees	-	-	109	117	128	134
			Number of staff recruited	-	-	-	-	20	15
			Number of staff promoted	-	-	-	30	10	15
			Implementation rate for PC and PAS	-	-	-	100	100	100
			Number of staff trained	-	-	-	57	57	57
SP 1.3 Financial services	Chief Officers	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY									
Outcome: Improved social inclusivity and gender empowerment									
SP 2.1 Gender equality and empowerment	Directorate of Gender	Gender equity and equality achieved	Gender policy approved	-	-	1	1	-	-
			Number of gender focal persons trained	-	-	-	10	10	10
			Quarterly gender mainstreaming workshops held	4	4	4	4	4	4
			Number of community sensitization forums held	11	11	11	11	11	11

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

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

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administration and Support Services	141,734,296	85,571,856	143,009,026	175,229,611	192,752,572	212,027,829
SP 1.2 Personnel Services	114,639,195	96,763,172	107,438,027	115,540,567	127,094,623	139,804,085
SP 1:3 Financial Services	2,100,000	1,454,855	4,017,500	7,600,000	8,360,000	9,196,000
Total Expenditure Prog 1	258,473,491	183,789,883	254,464,553	298,370,178	328,207,195	361,027,915
Programme 2: Gender Empowerment and Social Inclusivity						
SP 2.1 Gender Equality and Empowerment	17,900,000	4,240,390	10,000,000	5,562,500	6,118,750	6,730,625
SP 2.2 Social Inclusion and Empowerment	6,500,000	5,544,100	16,750,000	52,052,000	57,257,200	62,982,920
Total Expenditure Prog 2	24,400,000	9,784,490	26,750,000	57,614,500	63,375,950	69,713,545
Programme 3: Management and Development of Sports & Recreation						
SP 3.1 Development and Management of Sports Infrastructure	93,000,000	39,416,717	42,823,107	17,823,107	19,605,418	21,565,959
SP 3.2 Promotion of Sports Development and Recreation	11,485,866	9,212,642	7,080,000	52,162,500	57,378,750	63,116,625
Total Expenditure Prog 3	104,485,866	48,629,359	49,903,107	69,985,607	76,984,168	84,682,584
Programme 4: Youth Empowerment						
SP 4.1 Youth Empowerment	177,868,962	162,519,386	29,040,406	59,879,902	65,867,892	72,454,681
Total Expenditure Prog 4	177,868,962	162,519,386	29,040,406	59,879,902	65,867,892	72,454,681
Total Expenditure Of Vote	565,228,319	404,723,118	360,158,066	485,850,187	534,435,205	587,878,726

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	112,638,805	123,902,685	136,292,953
2200000 Use of goods and services	215,293,185	195,518,340	71,500,829	86,495,439	95,144,983	104,659,481
2400000 Interest Payments						
2600000 Current grants and other Transfers	50,000			77,090,000	84,799,000	93,278,900
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,901,762	3,191,938	3,511,132
3100000 Acquisition of Non-Financial Assets	7,330,000	2,644,560	138,396,103	3,935,000	4,328,500	4,761,350
4100000 Acquisition of Financial Assets		240,390		7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	217,915,939	109,556,654	42,823,107	195,189,181	214,708,099	236,178,909
Capital Transfers Govt. Agencies	10,000,000					
Other development						
Total Expenditure of Vote	565,228,319	404,723,116	360,158,066	485,850,187	534,435,205	587,878,726

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	112,638,805	123,902,685	136,292,953
2200000 Use of Goods and Services	16,768,357	15,454,855	19,876,255	12,613,537	13,874,891	15,262,380
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	50,000					
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,901,762	3,191,938	3,511,132
3100000 Acquisition of Non-Financial Assets	2,100,000	1,431,919	127,150,271	2,750,000	3,025,000	3,327,500
4100000 Acquisition of Financial Assets				7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	124,915,939	70,139,937		159,866,074	175,852,681	193,437,949
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 1)	258,473,491	183,789,883	254,464,553	298,370,178	328,207,195	361,027,915
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,668,357	14,000,000	19,876,255	12,613,537	13,874,891	15,262,380
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	50,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,100,000	1,431,919	123,132,771	2,750,000	3,025,000	3,327,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	124,915,939	70,139,937		159,866,074	175,852,681	193,437,949
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	141,734,296	85,571,856	143,009,026	175,229,611	192,752,572	212,027,829
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	112,638,805	123,902,685	136,292,953

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,901,762	3,191,938	3,511,132
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	114,639,195	96,763,172	107,438,027	115,540,567	127,094,623	139,804,085
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,100,000	1,454,855				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,017,500			
4100000 Acquisition of Financial Assets				7,600,000	8,360,000	9,196,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,100,000	1,454,855	4,017,500	7,600,000	8,360,000	9,196,000
PROGRAMME 2: GENDER EMPOWERMENT AND SOCIAL INCLUSIVITY						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,350,000	9,544,100	15,979,168	13,477,000	14,824,700	16,307,170
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				27,640,000	30,404,000	33,444,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,050,000		10,770,832	997,500	1,097,250	1,206,975
4100000 Acquisition of Financial Assets		240,390				

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000			15,500,000	17,050,000	18,755,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 2)	24,400,000	9,784,490	26,750,000	57,614,500	63,375,950	69,713,545
SP 2.1 Gender Equality and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,850,000	4,000,000		5,225,000	5,747,500	6,322,250
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,050,000		10,000,000	337,500	371,250	408,375
4100000 Acquisition of Financial Assets		240,390				
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000			-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	17,900,000	4,240,390	10,000,000	5,562,500	6,118,750	6,730,625
SP 2.2 Social Inclusion and Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,500,000	5,544,100	15,979,168	8,252,000	9,077,200	9,984,920
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				27,640,000	30,404,000	33,444,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			770,832	660,000	726,000	798,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				15,500,000	17,050,000	18,755,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	6,500,000	5,544,100	16,750,000	52,052,000	57,257,200	62,982,920

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS & RECREATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,985,866	8,000,000	7,080,000	2,712,500	2,983,750	3,282,125
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				49,450,000	54,395,000	59,834,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,642				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,000,000	39,416,717	42,823,107	17,823,107	19,605,418	21,565,959
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 3)	104,485,866	48,629,359	49,903,107	69,985,607	76,984,168	84,682,584
SP 3.1 Development and Management of Sports Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	93,000,000	39,416,717	42,823,107	17,823,107	19,605,418	21,565,959
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	93,000,000	39,416,717	42,823,107	17,823,107	19,605,418	21,565,959
SP 3.2 Promotion of Sports Development and Recreation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,985,866	8,000,000	7,080,000	2,712,500	2,983,750	3,282,125

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				49,450,000	54,395,000	59,834,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,642				
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	11,485,866	9,212,642	7,080,000	52,162,500	57,378,750	63,116,625
PROGRAMME 4: YOUTH EMPOWERMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	176,188,962	162,519,386	28,565,406	57,692,402	63,461,642	69,807,806
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,680,000		475,000	187,500	206,250	226,875
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (Prog 4)	177,868,962	162,519,386	29,040,406	59,879,902	65,867,892	72,454,681
Sub Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	176,188,962	162,519,386	28,565,406	57,692,402	63,461,642	69,807,806
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,680,000		475,000	187,500	206,250	226,875
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.1)	177,868,962	162,519,386	29,040,406	59,879,902	65,867,892	72,454,681
TOTAL EXPENDITURE	565,228,319	404,723,118	360,158,066	485,850,187	534,435,205	587,878,726

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

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000101 Headquarters	2110100 Basic Salaries - Permanent Employees	69,749,035	68,093,668	(1,655,367)
	2110101 Basic Salaries - Civil Service	69,749,035	68,093,668	(1,655,367)
	2110200 Basic Wages - Temporary Employees	5,100,000	5,100,000	-
	2110202 Casual Labour - Others	5,100,000	5,100,000	-
	2110300 Personal Allowance - Paid as Part of Salary	28,467,979	28,667,979	200,000
	2110301 House Allowance	20,114,297	20,114,297	-
	2110314 Transport Allowance	5,132,129	5,132,129	-
	2110315 Extraneous Allowance	4,800	4,800	-
	2110316 Security Allowance	800,000	1,000,000	200,000
	2110320 Leave Allowance	1,890,979	1,890,979	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	513,774	513,774	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,777,158	10,777,158	-
	2120103 Employer Contribution to Staff Pensions Scheme	10,777,158	10,777,158	-
	2210100 Utilities Supplies and Services	2,000,000	2,350,001	350,001
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	1,000,000	1,350,001	350,001
	2210200 Communication, Supplies and Services	550,000	412,500	(137,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	375,000	(125,000)
	2210202 Internet Connections	50,000	37,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,735,536	2,685,536	950,000
	2210302 Accommodation - Domestic Travel	600,000	1,000,000	400,000
	2210303 Daily Subsistence Allowance	635,536	635,536	-
	2210399 Domestic Travel and Subs. - Others	500,000	1,050,000	550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	293,000	293,000
	2210405 Shipment of Personal and Household Effects	-	293,000	293,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	75,000	(25,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	75,000	(25,000)
	2210700 Training Expenses	2,300,000	2,300,000	-

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210799 Training Expenses - Other (Bud	2,300,000	2,300,000	-
	2210800 Hospitality Supplies and Services	1,200,000	1,575,000	375,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	700,000	1,075,000	375,000
	2211000 Specialised Materials and Supplies	500,000	375,000	(125,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	375,000	(125,000)
	2211100 Office and General Supplies and Services	200,000	150,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	150,000	(50,000)
	2211200 Fuel Oil and Lubricants	-	500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	-	500,000	500,000
	2211300 Other Operating Expenses	300,000	225,000	(75,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	225,000	(75,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,350,000	350,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,350,000	350,000
	2220200 Routine Maintenance - Other Assets	430,000	322,500	(107,500)
	2220210 Maintenance of Computers, Software, and Networks	430,000	322,500	(107,500)
	2710100 Government Pension and Retirement Benefits	2,901,762	2,901,762	-
	2710102 Gratuity - Civil Servants	1,971,042	1,971,042	-
	2710111 NSSF Pensions	930,720	930,720	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	-
	3111001 Purchase of Office Furniture and Fittings	800,000	800,000	-
	3111009 Purchase of other Office Equipment	1,200,000	1,200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	750,000	(250,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	375,000	(125,000)
	3111499 Research, Feasibility Studies	500,000	375,000	(125,000)
	4110400 Domestic Loans to Individuals and Households	7,600,000	7,600,000	-
	4110403 Housing loans to public servants	5,100,000	5,100,000	-
	4110405 Car loans to Public Servants	2,500,000	2,500,000	-
	GROSS EXPENDITURE	137,911,470	138,504,104	592,634
	NET EXPENDITURE	137,911,470	138,504,104	592,634

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000100 Youth Sports Gender Social Services and Inclusivity 4587000201 Headquarters	NET EXPENDITURE	137,911,470	138,504,104	592,634
	2210200 Communication, Supplies and Services	720,000	540,000	(180,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	500,000	375,000	(125,000)
	2210203 Courier and Postal Services	20,000	15,000	(5,000)
	2210207 Purchase of bandwidth capacity	100,000	75,000	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,537,500	(12,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210305 Shipment of Personal and Household Effects	50,000	37,500	(12,500)
	2210399 Domestic Travel and Subs. - Others	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	450,000	425,000	(25,000)
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	37,500	(12,500)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	-
	2210505 Trade Shows and Exhibitions	100,000	100,000	-
	2210599 Printing, Advertising - Other	50,000	37,500	(12,500)
	2210600 Rentals of Produced Assets	80,000	60,000	(20,000)
	2210604 Hire of Transport	50,000	37,500	(12,500)
	2210606 Hire of Equipment, Plant and Machinery	30,000	22,500	(7,500)
	2210700 Training Expenses	1,550,000	1,412,500	(137,500)
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	500,000	-
	2210703 Production and Printing of Training Materials	50,000	37,500	(12,500)
	2210714 Gender Mainstreaming	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	375,000	(125,000)
	2210800 Hospitality Supplies and Services	450,000	450,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	250,000	250,000	-
	2211000 Specialised Materials and Supplies	2,380,000	2,589,500	209,500
	2211001 Medical Drugs	50,000	50,000	-

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211004 Fungicides, Insecticides and Sprays	100,000	100,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	225,000	(75,000)
	2211009 Education and Library Supplies	30,000	22,500	(7,500)
	2211015 Food and Rations	1,900,000	2,192,000	292,000
	2211100 Office and General Supplies and Services	150,000	137,500	(12,500)
	2211102 Supplies and Accessories for Computers and Printers	50,000	37,500	(12,500)
	2211199 Office and General Supplies -	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	300,000	300,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	300,000	-
	2211300 Other Operating Expenses	250,000	225,000	(25,000)
	2211323 Laundry Expenses	150,000	150,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	75,000	(25,000)
	2220200 Routine Maintenance - Other Assets	700,000	575,000	(125,000)
	2220202 Maintenance of Office Furniture and Equipment	100,000	75,000	(25,000)
	2220204 Maintenance of Buildings -- Residential	100,000	100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-
	2220209 Minor Alterations to Buildings and Civil Works	200,000	150,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	37,500	(12,500)
	2220299 Routine Maintenance - Other As	150,000	112,500	(37,500)
	2640400 Other Current Transfers, Grants and Subsidies	140,000	140,000	-
	2640402 Donations	120,000	120,000	-
	2640403 Burial Grants for Destitutes	20,000	20,000	-
	2640500 Other Capital Grants and Transfers	27,500,000	27,500,000	-
	2640599 Other Capital Grants and Trans	27,500,000	27,500,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	75,000	(25,000)
	3110902 Purchase of Household and Institutional Appliances	100,000	75,000	(25,000)
	3111000 Purchase of Office Furniture and General Equipment	650,000	487,500	(162,500)
	3111001 Purchase of Office Furniture and Fittings	100,000	75,000	(25,000)
	3111005 Purchase of Photocopiers	500,000	375,000	(125,000)
	3111009 Purchase of other Office Equipment	50,000	37,500	(12,500)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	75,000	(25,000)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	37,500	(12,500)
	3111112 Purchase of Software	50,000	37,500	(12,500)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	22,500	(7,500)

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000200 Social 4587000301 Headquarters	3111305 Purchase of tree seeds and seedlings	30,000	22,500	(7,500)
	GROSS EXPENDITURE	37,100,000	36,552,000	-548,000
	NET EXPENDITURE	37,100,000	36,552,000	-548,000
	NET EXPENDITURE	37,100,000	36,552,000	-548,000
	2210200 Communication, Supplies and Services	50,000	37,500	(12,500)
	2210202 Internet Connections	50,000	37,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	850,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,850,000	1,600,000	(250,000)
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	225,000	(75,000)
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	662,500	(87,500)
	2210505 Trade Shows and Exhibitions	750,000	662,500	(87,500)
	2210700 Training Expenses	500,000	500,000	-
	2210714 Gender Mainstreaming	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,750,000	1,675,000	(75,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	425,000	(75,000)
	2210802 Boards, Committees, Conferences and Seminars	250,000	250,000	-
	2210805 National Celebrations	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	450,000	337,500	(112,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	187,500	(62,500)
	2211199 Office and General Supplies -	200,000	150,000	(50,000)
	2211300 Other Operating Expenses	300,000	225,000	(75,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	225,000	(75,000)
	3111000 Purchase of Office Furniture and General Equipment	450,000	337,500	(112,500)
	3111009 Purchase of other Office Equipment	450,000	337,500	(112,500)
	GROSS EXPENDITURE	6,200,000	5,562,500	-637,500
4587000300 Gender	NET EXPENDITURE	6,200,000	5,562,500	-637,500
	NET EXPENDITURE	6,200,000	5,562,500	-637,500

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000401 Headquarters	2210200 Communication, Supplies and Services	300,000	225,000	(75,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	225,000	(75,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	250,000	200,000	(50,000)
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	150,000	(50,000)
	2210600 Rentals of Produced Assets	200,000	150,000	(50,000)
	2210604 Hire of Transport	200,000	150,000	(50,000)
	2210700 Training Expenses	500,000	375,000	(125,000)
	2210799 Training Expenses - Other (Bud	500,000	375,000	(125,000)
	2210800 Hospitality Supplies and Services	1,200,000	1,100,000	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,100,000	(100,000)
	2211100 Office and General Supplies and Services	130,000	97,500	(32,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	130,000	97,500	(32,500)
	2220200 Routine Maintenance - Other Assets	420,000	315,000	(105,000)
	2220202 Maintenance of Office Furniture and Equipment	120,000	90,000	(30,000)
	2220299 Routine Maintenance - Other As	300,000	225,000	(75,000)
	2640500 Other Capital Grants and Transfers	47,950,000	49,450,000	1,500,000
	2640599 Other Capital Grants and Trans	47,950,000	49,450,000	1,500,000
	GROSS EXPENDITURE	51,200,000	52,162,500	962,500
	NET EXPENDITURE	51,200,000	52,162,500	962,500
4587000400 Sports	NET EXPENDITURE	51,200,000	52,162,500	962,500
4587000501 Headquarters	2210200 Communication, Supplies and Services	200,000	150,000	(50,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	100,000	75,000	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	250,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	(50,000)
	2210505 Trade Shows and Exhibitions	200,000	150,000	(50,000)

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210600 Rentals of Produced Assets	250,000	187,500	(62,500)
	2210604 Hire of Transport	150,000	112,500	(37,500)
	2210606 Hire of Equipment, Plant and Machinery	100,000	75,000	(25,000)
	2210700 Training Expenses	3,300,000	3,275,000	(25,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	500,000	-
	2210703 Production and Printing of Training Materials	100,000	75,000	(25,000)
	2210799 Training Expenses - Other (Bud	2,700,000	2,700,000	-
	2210800 Hospitality Supplies and Services	1,050,000	1,000,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	550,000	(50,000)
	2210802 Boards, Committees, Conferences and Seminars	450,000	450,000	-
	2211000 Specialised Materials and Supplies	48,854,902	50,654,902	1,800,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	48,154,902	49,954,902	1,800,000
	2211015 Food and Rations	300,000	300,000	-
	2211021 Purchase of Bedding and Linen	400,000	400,000	-
	2211100 Office and General Supplies and Services	280,000	210,000	(70,000)
	2211102 Supplies and Accessories for Computers and Printers	160,000	120,000	(40,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	90,000	(30,000)
	2211200 Fuel Oil and Lubricants	150,000	150,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	150,000	-
	2211300 Other Operating Expenses	1,200,000	1,200,000	-
	2211310 Contracted Professional Services	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	620,000	465,000	(155,000)
	2220202 Maintenance of Office Furniture and Equipment	120,000	90,000	(30,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	375,000	(125,000)
	3111000 Purchase of Office Furniture and General Equipment	200,000	150,000	(50,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	150,000	(50,000)

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000500 Youth Empowerment 4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	37,500	(12,500)
	3111112 Purchase of Software	50,000	37,500	(12,500)
	GROSS EXPENDITURE	56,604,902	57,879,902	1,275,000
	NET EXPENDITURE	56,604,902	57,879,902	1,275,000
	NET EXPENDITURE	56,604,902	57,879,902	1,275,000
	NET EXPENDITURE	289,016,372	290,661,006	1,644,634

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT

HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000101 Headquarters	3110200 Construction of Building	31,475,420	31,475,420	-
	3110299 Construction of Buildings - Ot	31,475,420	31,475,420	-
	3110300 Refurbishment of Buildings	9,207,620	9,707,620	500,000
	3110302 Refurbishment of Non-Residential Buildings	-	500,000	500,000
	3110399 Refurbishment of Buildgs - Oth	9,207,620	9,207,620	-
	3110500 Construction and Civil Works	106,322,328	106,322,328	-
	3110504 Other Infrastructure and Civil Works	96,522,328	96,522,328	-
	3110599 Other Infrastructure and Civil Works	9,800,000	9,800,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,361,059	12,360,706	(4,000,353)
	3111101 Purchase of Medical and Dental Equipment	591,031	591,031	-
	3111109 Purchase of Educational Aids and Related Equipment	15,770,028	11,769,675	(4,000,353)
	GROSS EXPENDITURE	163,366,427	159,866,074	(3,500,353)
	NET EXPENDITURE	163,366,427	159,866,074	(3,500,353)
	NET EXPENDITURE	163,366,427	159,866,074	(3,500,353)
4587000100 Youth Sports Gender Social Services and Inclusivity				
4587000201 Headquarters	3110200 Construction of Building	12,000,000	12,000,000	-
	3110299 Construction of Buildings - Ot	12,000,000	12,000,000	-
	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3110504 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	-	1,500,000	1,500,000
	3110999 Purch. of Household Furn. - Ot	-	1,500,000	1,500,000
	GROSS EXPENDITURE	14,000,000	15,500,000	1,500,000
	NET EXPENDITURE	14,000,000	15,500,000	1,500,000
	NET EXPENDITURE	14,000,000	15,500,000	1,500,000
	NET EXPENDITURE	14,000,000	15,500,000	1,500,000
4587000200 Social				
4587000401 Headquarters	3110500 Construction and Civil Works	17,823,107	17,823,107	-
	3110504 Other Infrastructure and Civil Works	17,823,107	17,823,107	-
	GROSS EXPENDITURE	17,823,107	17,823,107	-
	NET EXPENDITURE	17,823,107	17,823,107	-
	NET EXPENDITURE	17,823,107	17,823,107	-
4587000400 Sports				
4587000501 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-

4587 YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4587000500 Youth Empowerment 4587000000 YOUTH SPORTS GENDER SOCIAL SERVICES & INCLUSIVITY	3111109 Purchase of Educational Aids and Related Equipment	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	197,189,534	195,189,181	(2,000,353)

VOTE 4588

GILGIL MUNICIPALITY

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

The estimates of the amount required in the year ending 30th June 2024 for recurrent expenses and Capital expenses of Gilgil Municipality including Administration, Planning and Support Services and Gilgil Municipal Services.

Part A. Vision

An inclusive, sustainable and prosperous municipality

Part B. Mission

To enhance the well-being of Gilgil residents through responsive, efficient, and inclusive governance.

Part C. Strategic Objective

Projects/ Programs	Objectives
Administration, Planning and Support Services	To ensure efficient management and execution of Municipality functions.
Gilgil Municipal Services	Improve and expand critical infrastructure and municipal services to meet the growing needs of the community

Part D. Performance Overview and Background for Programmes

Gilgil Municipality Mandate

The mandate of the municipality as provided for by the municipal charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws is;

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- Construction and maintenance of urban roads and associated infrastructure;
- Construction and maintenance of storm drainage and flood controls;

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

In the Financial year 2023/2024, the Municipality expects to fully operationalize the internal departments for efficient service delivery. In particular the municipality will pursue recruitment of key staff such as municipal manager, human resource officer, administrator

and clerical officers. Refurbishment and equipping of the municipality offices will also be a key priority.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: Administration, Planning and Support Services									
Outcome: Efficient management of municipal affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation	-	-	-	100	100	-
		Equipped municipality offices	Number. Of office equipment purchased	-	-	-	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	-	0	1	0
		Improved management of municipal affairs	Number of Board meetings held	-	-	-	4	8	8
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	-	-	-	4	4	2
			Number of staff and board members trained	-	-	-	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	-	100	100	100
PROGRAMME 2: GILGIL MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number parking slots cabro paved	-	-	-	-	100	100
			Number of master plans developed.	-	-	-	-	1	0
			Number of solar street lights installed	-	-	-	-	5	5
SP 2.2	Environment	Improved	No. of Litter bins purchased and	-	-	-	-	10	10

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
Environmental Management	Management unit	environmental management	installed						
			No. of parks/ green spaces rehabilitated	-	-	-	-	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	-	2	2
			Number of markets constructed	-	-	-	-	1	1
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	-	1	1
			Number of events and Celebrations marked	-	-	-	-	5	5
			No. of public participation held	-	-	-	-	4	4

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning				3,675,000	4,042,500	4,446,750
SP 1.2: Personnel Services				-	-	-
Total Expenditure Prog 1	-	-	-	3,675,000	4,042,500	4,446,750
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure Development				667,650	734,415	807,857
S.P 2.2: Environmental Management				223,200	245,520	270,072
S.P 2.3: Trade and Tourism				223,200	245,520	270,072
S.P 2.4: Social Services				210,950	232,045	255,250
Total Expenditure Prog 2	-	-	-	1,325,000	1,457,500	1,603,250
Total Expenditure of Vote	-	-	-	5,000,000	5,500,000	6,050,000

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,690,000	5,159,000	5,674,900
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				310,000	341,000	375,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	-	-	-	5,000,000	5,500,000	6,050,000

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,365,000	3,701,500	4,071,650
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				310,000	341,000	375,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	-	-	-	3,675,000	4,042,500	4,446,750
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,365,000	3,701,500	4,071,650
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				310,000	341,000	375,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	-	-	-	3,675,000	4,042,500	4,446,750
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees				-	-	-
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				-	-	-
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	-	-	-	-
PROGRAMME 2: GILGIL MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,325,000	1,457,500	1,603,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	-	1,325,000	1,457,500	1,603,250
Sub-Programme 2.1: Planning and Infrastructure Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				667,650	734,415	807,857
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 2.1	-	-	-	667,650	734,415	807,857
Sub-Programme 2.2: Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				223,200	245,520	270,072
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	-	223,200	245,520	270,072
Sub-Programme 2.3: Trade and Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				223,200	245,520	270,072
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	-	-	-	223,200	245,520	270,072

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.4: Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				210,950	232,045	255,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	-	-	-	210,950	232,045	255,250
TOTAL EXPENDITURE	-	-	-	5,000,000	5,500,000	6,050,000

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

4588 GILGIL MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4588000101 Headquarters	2210100 Utilities Supplies and Services	160,000	160,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210103 Gas expenses	10,000	10,000	-
	2210106 Utilities, Supplies- Other (	50,000	50,000	-
	2210200 Communication, Supplies and Services	240,000	235,000	(5,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	10,000	5,000	(5,000)
	2210207 Purchase of bandwidth capacity	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,000	515,000	190,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	105,000	55,000
	2210302 Accommodation - Domestic Travel	100,000	140,000	40,000
	2210303 Daily Subsistence Allowance	75,000	170,000	95,000
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	355,000	(45,000)
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	25,000	(25,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	100,000	80,000	(20,000)
	2210700 Training Expenses	250,000	250,000	-
	2210708 Trainer Allowance	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	150,000	150,000	-
	2210800 Hospitality Supplies and Services	1,300,000	1,400,000	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	250,000	50,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	250,000	50,000
	2210805 National Celebrations	300,000	300,000	-
	2210809 Board Allowance	600,000	600,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-

4588 GILGIL MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4588000100 Gilgil Municipality 4588000201 Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211300 Other Operating Expenses	250,000	150,000	(100,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211310 Contracted Professional Services	200,000	100,000	(100,000)
	2220200 Routine Maintenance - Other Assets	200,000	100,000	(100,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	100,000	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	350,000	310,000	(40,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	160,000	(40,000)
	3111009 Purchase of other Office Equipment	150,000	150,000	-
	GROSS EXPENDITURE	3,675,000	3,675,000	-
	NET EXPENDITURE	3,675,000	3,675,000	-
	NET EXPENDITURE	3,675,000	3,675,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,000	325,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	75,000	125,000	50,000
	2210310 Field Operational Allowance	-	(50,000)	(50,000)
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210700 Training Expenses	250,000	250,000	-
	2210708 Trainer Allowance	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	150,000	150,000	-
	2210800 Hospitality Supplies and Services	650,000	650,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-

4588 GILGIL MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-
	2210809 Board Allowance	400,000	400,000	-
	2211300 Other Operating Expenses	100,000	100,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	GROSS EXPENDITURE	1,325,000	1,325,000	-
	NET EXPENDITURE	1,325,000	1,325,000	-
4588000200 Gilgil Municipal Services	NET EXPENDITURE	1,325,000	1,325,000	-
4588000000 GILGIL MUNICIPALITY	NET EXPENDITURE	5,000,000	5,000,000	-

VOTE 4589

MOLO MUNICIPALITY

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

The estimates of the amount required in the year ending 30th June 2024 for recurrent expenses and Capital expenses of Molo Municipality including Administration, Planning and Support Services and Molo Municipal Services.

Part A. Vision

A sustainable and inclusive municipality

Part B. Mission

To serve as a beacon of progress, inclusivity, and sustainable development through collaboration, innovation and transparent governance.

Part C. Strategic Objective

Projects/ Programs	Objectives
Administration, Planning and Support Services	To ensure efficient management and execution of Municipality functions.
Molo Municipal Services	Improve and expand critical infrastructure and municipal services to meet the growing needs of the community

Part D. Performance Overview and Background for Programmes

Molo Municipality Mandate

The mandate of the municipality as provided for by the Municipal charter based on (UACA, 2019), County Governments Act 2012 and County Government of Nakuru Bylaws is;

- Promotion, regulation and provision of refuse collection and recycling, solid waste management service, general sanitation and controlling all forms of nuisance;
- Promotion and provision of water and sanitation services and infrastructure within the municipality subject to any written laws or regulations.
- Construction and maintenance of urban roads and associated infrastructure;

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

In the Financial year 2023/2024, the Municipality expects to fully operationalize the internal departments for efficient service delivery. In particular the Municipality will pursue

recruitment of key staff such as Municipal Manager, human resource officer, administrator and clerical officers. Refurbishment and equipping of the Municipality offices will also be a key priority.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient management of Municipal affairs									
SP 1.1 Administration and Planning	Administration section	Rehabilitated Municipality offices	Rate of implementation	-	-	-	100	100	-
		Equipped municipality offices	Number. Of office equipment purchased	-	-	-	5	5	5
		Vehicle purchased for municipal operations	Number of vehicles purchased	-	-	-	0	1	0
		Improved management of municipal affairs	Number of Board meetings held	-	-	-	4	8	8
SP 1.2 Personnel Services	Human Resource Section	Improved human resource productivity	Number of staff Recruited	-	-	-	4	4	2
			Number of staff and board members trained	-	-	-	12	12	12
			Implementation rate of Performance contract and performance appraisal	-	-	-	100	100	100
PROGRAMME 2: MOLO MUNICIPAL SERVICES									
Outcome: Sustainable Environment for Municipality Residents									
SP 2.1 Planning and Infrastructure Development	Infrastructure planning Section	Improved infrastructural development	Number parking slots cabro paved	-	-	-	-	100	100
			Number of master plans developed.	-	-	-	-	1	0
			Number of solar street	-	-	-	-	5	5

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
			lights installed						
SP 2.2 Environmental Management and Sanitation	Environment Management unit	Improved environmental management	No. of Litter bins purchased and installed	-	-	-	-	10	10
			No. of parks/ green spaces rehabilitated	-	-	-	-	1	1
SP 2.3 Trade and Tourism	Trade and Tourism Unit	Improved business environment	Number of Jua Kali sheds constructed	-	-	-	-	2	2
			Number of markets constructed	-	-	-	-	1	1
SP 2.4 Social Services	Social Service unit	Improved Social Services	Number of social halls rehabilitated	-	-	-	-	1	1
			Number of events and Celebrations marked	-	-	-	-	5	5
			No. of public participation held	-	-	-	-	4	4

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning				3,675,000	4,042,500	4,446,750
SP 1.2: Personnel Services				-	-	-
Total Expenditure Prog 1	-	-	-	3,675,000	4,042,500	4,446,750
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure Development				667,650	734,415	807,857
S.P 2.2: Environmental Management and Sanitation				223,200	245,520	270,072
S.P 2.3: Trade and Tourism				223,200	245,520	270,072
S.P 2.4: Social Services				210,950	232,045	255,250
Total Expenditure Prog 2	-	-	-	1,325,000	1,457,500	1,603,250
Total Expenditure of Vote	-	-	-	5,000,000	5,500,000	6,050,000

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,650,000	5,115,000	5,626,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	-	-	-	5,000,000	5,500,000	6,050,000

Part H. Summary of Revised Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,325,000	3,657,500	4,023,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	-	-	-	3,675,000	4,042,500	4,446,750
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,325,000	3,657,500	4,023,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	-	-	-	3,675,000	4,042,500	4,446,750
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees				-	-	-
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				-	-	-
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	-	-	-	-
PROGRAMME 2: MOLO MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,325,000	1,457,500	1,603,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	-	1,325,000	1,457,500	1,603,250
Sub-Programme 2.1: Planning and Infrastructure Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				667,650	734,415	807,857
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 2.1	-	-	-	667,650	734,415	807,857
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				223,200	245,520	270,072
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	-	223,200	245,520	270,072
Sub-Programme 2.3: Trade and Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				223,200	245,520	270,072
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	-	-	-	223,200	245,520	270,072

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.4: Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				210,950	232,045	255,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	-	-	-	210,950	232,045	255,250
TOTAL EXPENDITURE	-	-	-	5,000,000	5,500,000	6,050,000

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

4589 MOLO MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4589000101 Headquarters	2210100 Utilities Supplies and Services	160,000	160,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210103 Gas expenses	10,000	10,000	-
	2210106 Utilities, Supplies- Other (	50,000	50,000	-
	2210200 Communication, Supplies and Services	240,000	240,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	100,000	100,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210207 Purchase of bandwidth capacity	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,000	1,000,000	675,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	100,000	300,000	200,000
	2210303 Daily Subsistence Allowance	75,000	450,000	375,000
	2210399 Domestic Travel and Subs. - Others	100,000	200,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	75,000	(325,000)
	2210502 Publishing and Printing Services	150,000	75,000	(75,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	-	(100,000)
	2210505 Trade Shows and Exhibitions	100,000	-	(100,000)
	2210700 Training Expenses	250,000	50,000	(200,000)
	2210708 Trainer Allowance	100,000	(100,000)	(200,000)
	2210799 Training Expenses - Other (Bud	150,000	150,000	-
	2210800 Hospitality Supplies and Services	1,300,000	1,150,000	(150,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	50,000	(150,000)
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210805 National Celebrations	300,000	300,000	-
	2210809 Board Allowance	600,000	600,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-

4589 MOLO MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4589000100 Molo Municipality 4589000201 Headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	2211300 Other Operating Expenses	250,000	250,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211310 Contracted Professional Services	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	350,000	350,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	3111009 Purchase of other Office Equipment	150,000	150,000	-
	GROSS EXPENDITURE	3,675,000	3,675,000	-
	NET EXPENDITURE	3,675,000	3,675,000	-
	NET EXPENDITURE	3,675,000	3,675,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	325,000	325,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	75,000	75,000	-
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210700 Training Expenses	250,000	250,000	-
	2210708 Trainer Allowance	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	150,000	150,000	-
	2210800 Hospitality Supplies and Services	650,000	650,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,000	-

4589 MOLO MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210809 Board Allowance	400,000	400,000	-
	2211300 Other Operating Expenses	100,000	100,000	-
	2211310 Contracted Professional Services	100,000	100,000	-
	GROSS EXPENDITURE	1,325,000	1,325,000	-
	NET EXPENDITURE	1,325,000	1,325,000	-
4589000200 Molo Municipal Services	NET EXPENDITURE	1,325,000	1,325,000	-
4589000000 MOLO MUNICIPALITY	NET EXPENDITURE	5,000,000	5,000,000	-

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

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

The estimates of the amount required in the year ending 30th June 2024 for salaries, expenses and capital expenses of the County Assembly of Nakuru including General Administration & Planning and County Legislation & Oversight.

Part A: Vision

A progressive and cohesive Assembly.

Part B: Mission

Transforming lives of the people of Nakuru County by promoting good governance through legislation, oversight and representation for sustainable development.

Part C: Strategic Objective

1. To attain a cohesive, social economically and politically developed county based on the rule of law, constitutionalism and participative democracy
2. To promote democratic and accountable exercise of power in Nakuru county through progressive legislation, faithful representation and effective public oversight.
3. Provide overall policy and leadership direction for county prosperity
4. Promote prudent economic, financial and fiscal management for growth and economic stability
5. Promote good governance and accountability in management of public affairs at the county
6. Provide quality, efficient, effective, results based and ethical public services
7. Strengthen legislation and oversight over public agencies and promote good governance.

Part D. Performance Overview and Background for Programmes

✓ *Mandate*

Pursuant to the provisions of Article 185 of the Constitution read together with Section 8 and 9 of the County Governments Act No.17 of 2012, the County Assembly has been mandated to:

- i. Legislate laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government under the Fourth Schedule.
- ii. Oversee implementation of the County Executive Committee and any other county executive organs.
- iii. Maintain close contact with the electorate and consult them on the issues before or under discussion in the County Assembly.

✓ *Major achievements based on planned outputs for the previous funding period*

- Vetting of CECMs and COs
- Completion of Speaker's residence
- Training & Capacity Building for the new members, board and staff
- Enhanced Public Participation
- Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery
- Members, Board and Staff welfare (Medical Cover, WIBA Plus, Group Life Insurance Covers, Mortgages and Car Loans).
- Landscaping of Speakers House is complete.

✓ *Constraints and challenges in implementing the budget*

- Lengthy procurement procedures
- Budget constraints

✓ *Major services/Outputs expected to be achieved in the MTEF Period 2023/2024-2025/2026)*

- Construction of Ward Offices
- Construction of Basement Parking and Members Offices
- Maintenance of Buildings
- Training of members and staff

:

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power									
SP 1.1 Administration and Planning	Office of the clerk	Developed and implemented staff capacity building plan	No of Capacity building plan developed and implemented	1	0	1	1	-	-
		Developed annual workplans	No of Annual workplans developed	8	8	8	8	8	8
		Developed and disseminated communication and publicity materials (e.g. biannual assembly magazine, e bulletin)	No of publicity materials developed	All materials	All materials	All materials	All materials	All materials	All materials
		Installed Hansard system	Hansard system Installed	1	1	1	1	1	1
		Completed renovation and equipped offices	No of Offices renovated and equipped	3	3	3	3	3	3
		County Ward Offices constructed and operationalized	Number of ward Offices constructed	-	-	11	11	11	11
SP 1.2: Personnel Services		Recruitment of staff	No of employees recruited	2	2	30	5	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Revised Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power									
SP 2.1: Legislation and Oversight	Office of the speaker	Developed policy framework for county legislations	Policy document approved	7	7	5	7	7	7
		Study visits undertaken	Study visits reports	100	40	40	50	50	50
		Training of committees and whole house on conduct of business undertaken	No of Whole house and committees' training reports	40	35	35	40	40	40
		Reviewed standing orders and Committees Operations manual	No of Reviewed standing orders and Committees operations Manual	1	0	0	1	1	1
		Conduct live plenary sessions	No. of live sessions broadcasted	All sessions	All sessions	All sessions	All sessions	All sessions	All sessions
		Assent, publish and gazette the bill	No of bills assented	7	7	5	7	7	7
		Established conducive environment for public participation	No of Public participation Meeting held	7	7	5	7	7	7

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: General Administration and Planning						
SP 1.1: Administration and Planning	681,978,903	618,581,150	339,567,821	384,969,723	423,466,696	465,813,365
SP 1.2: Personnel Services	122,250,041	120,720,723	172,862,036	157,573,013	173,330,314	190,663,346
Total Expenditure Prog 1	804,228,944	739,301,873	512,429,857	542,542,736	596,797,010	656,476,711
Programme 2: County Legislation and Oversight						
SP 2.1: Legislation and Oversight	782,378,462	772,908,324	1,047,782,347	690,940,014	760,034,015	836,037,417
Total Expenditure Prog 2	782,378,462	772,908,324	1,047,782,347	690,940,014	760,034,015	836,037,417
Total Expenditure of Vote	1,586,607,406	1,512,210,197	1,560,212,204	1,233,482,750	1,356,831,025	1,492,514,128

Part G. Summary of Revised Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	387,663,585	385,307,591	437,923,966	424,371,917	466,809,109	513,490,020
2200000 Use of goods and services	651,701,701	635,039,939	515,560,000	596,991,157	656,690,273	722,359,300
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	35,346,918	33,346,918	25,447,405	35,473,778	39,021,156	42,923,271
3100000 Acquisition of Non-Financial Assets	27,500,000	27,500,000	27,200,000	6,218,580	6,840,438	7,524,482
4100000 Acquisition of Financial Assets	100,000,000	100,000,000	404,080,833	30,968,000	34,064,800	37,471,280
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	384,395,202	331,015,749	150,000,000	139,459,318	153,405,250	168,745,775
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,586,607,406	1,512,210,197	1,560,212,204	1,233,482,750	1,356,831,025	1,492,514,128

Part H. Summary of Revised Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	122,250,041	120,720,723	171,267,922	156,054,133	171,659,546	188,825,501
2200000 Use of Goods and Services	270,083,701	260,065,401	170,867,821	242,477,425	266,725,168	293,397,684
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			1,594,114	1,518,880	1,670,768	1,837,845
3100000 Acquisition of Non-Financial Assets	27,500,000	27,500,000	18,700,000	3,032,980	3,336,278	3,669,906
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	384,395,202	331,015,749	150,000,000	139,459,318	153,405,250	168,745,775
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	804,228,944	739,301,873	512,429,857	542,542,736	596,797,010	656,476,711
Sub Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	270,083,701	260,065,401	170,867,821	242,477,425	266,725,168	293,397,684
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	27,500,000	27,500,000	18,700,000	3,032,980	3,336,278	3,669,906
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	384,395,202	331,015,749	150,000,000	139,459,318	153,405,250	168,745,775
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	681,978,903	618,581,150	339,567,821	384,969,723	423,466,696	465,813,365
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	122,250,041	120,720,723	171,267,922	156,054,133	171,659,546	188,825,501

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			1,594,114	1,518,880	1,670,768	1,837,845
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	122,250,041	120,720,723	172,862,036	157,573,013	173,330,314	190,663,346
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
Current Expenditure						
2100000 Compensation to Employees	265,413,544	264,586,868	266,656,044	268,317,784	295,149,562	324,664,519
2200000 Use of Goods and Services	381,618,000	374,974,538	344,692,179	354,513,732	389,965,105	428,961,616
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	35,346,918	33,346,918	23,853,291	33,954,898	37,350,388	41,085,427
3100000 Acquisition of Non-Financial Assets			8,500,000	3,185,600	3,504,160	3,854,576
4100000 Acquisition of Financial Assets	100,000,000	100,000,000	404,080,833	30,968,000	34,064,800	37,471,280
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	782,378,462	772,908,324	1,047,782,347	690,940,014	760,034,015	836,037,417
Sub Programme 2.1: Legislation and Oversight						
Current Expenditure						
2100000 Compensation to Employees	265,413,544	264,586,868	266,656,044	268,317,784	295,149,562	324,664,519
2200000 Use of Goods and Services	381,618,000	374,974,538	344,692,179	354,513,732	389,965,105	428,961,616
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	35,346,918	33,346,918	23,853,291	33,954,898	37,350,388	41,085,427
3100000 Acquisition of Non-Financial Assets			8,500,000	3,185,600	3,504,160	3,854,576
4100000 Acquisition of Financial Assets	100,000,000	100,000,000	404,080,833	30,968,000	34,064,800	37,471,280

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Revised Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	782,378,462	772,908,324	1,047,782,347	690,940,014	760,034,015	836,037,417
Total Budget	1,586,607,406	1,512,210,197	1,560,212,204	1,233,482,750	1,356,831,025	1,492,514,128

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

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	84,925,413	92,441,076	7,515,663
	2110101 Basic Salaries - Civil Service	84,925,413	92,441,076	7,515,663
	2110200 Basic Wages - Temporary Employees	5,500,000	1,754,000	(3,746,000)
	2110201 Contractual Employees	5,500,000	1,754,000	(3,746,000)
	2110300 Personal Allowance - Paid as Part of Salary	40,795,284	46,957,584	6,162,300
	2110301 House Allowance	25,735,284	22,042,584	(3,692,700)
	2110302 Honoraria	500,000	450,000	(50,000)
	2110314 Transport Allowance	10,056,000	9,996,000	(60,000)
	2110316 Security Allowance	2,000,000	4,550,000	2,550,000
	2110320 Leave Allowance	804,000	737,000	(67,000)
	2110399 Personal Allowances paid - Oth	1,700,000	9,182,000	7,482,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,947,873	14,901,473	(1,046,400)
	2120103 Employer Contribution to Staff Pensions Scheme	15,947,873	14,901,473	(1,046,400)
	2210100 Utilities Supplies and Services	6,700,000	6,800,000	100,000
	2210101 Electricity	6,000,000	6,500,000	500,000
	2210102 Water and sewerage charges	500,000	100,000	(400,000)
	2210103 Gas expenses	200,000	200,000	-
	2210200 Communication, Supplies and Services	2,610,000	2,744,600	134,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	406,000	(94,000)
	2210202 Internet Connections	2,000,000	2,118,600	118,600
	2210203 Courier and Postal Services	110,000	220,000	110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,850,000	41,850,000	12,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210399 Domestic Travel and Subs. - Others	27,850,000	39,850,000	12,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	18,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	-
	2210499 Foreign Travel and Subs.- Others	15,000,000	15,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	9,700,000	17,697,048	7,997,048
	2210502 Publishing and Printing Services	4,000,000	9,000,000	5,000,000

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	7,997,048	2,997,048
	2210505 Trade Shows and Exhibitions	700,000	700,000	-
	2210600 Rentals of Produced Assets	1,000,000	500,000	(500,000)
	2210604 Hire of Transport	1,000,000	500,000	(500,000)
	2210700 Training Expenses	10,000,000	15,828,211	5,828,211
	2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	8,700,000	4,700,000
	2210799 Training Expenses - Other (Bud	6,000,000	7,128,211	1,128,211
	2210800 Hospitality Supplies and Services	25,500,000	34,500,000	9,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,500,000	16,500,000	9,000,000
	2210802 Boards, Committees, Conferences and Seminars	18,000,000	18,000,000	-
	2210900 Insurance Costs	46,000,000	45,036,100	(963,900)
	2210910 Medical Insurance	46,000,000	45,036,100	(963,900)
	2211000 Specialised Materials and Supplies	2,650,000	3,462,036	812,036
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,800,000	800,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	150,000	162,036	12,036
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	-
	2211100 Office and General Supplies and Services	13,000,000	16,750,000	3,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	5,250,000	1,250,000
	2211199 Office and General Supplies -	3,000,000	5,500,000	2,500,000
	2211200 Fuel Oil and Lubricants	4,000,000	5,100,000	1,100,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	5,100,000	1,100,000
	2211300 Other Operating Expenses	18,650,000	20,989,430	2,339,430
	2211301 Bank Service Commission and Charges	-	10,000	10,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,400,000	400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	450,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	5,000,000	2,000,000
	2211310 Contracted Professional Services	3,000,000	2,934,600	(65,400)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	8,000,000	8,000,000	-
	2211323 Laundry Expenses	200,000	194,830	(5,170)

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000100 County Assembly E4573000501 Legislative Services Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	8,000,000	12,220,000	4,220,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	3,710,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	6,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	2,510,000	1,010,000
	2710100 Government Pension and Retirement Benefits	1,658,880	1,518,880	(140,000)
	2710111 NSSF Pensions	1,658,880	1,518,880	(140,000)
	3111000 Purchase of Office Furniture and General Equipment	2,550,000	2,532,980	(17,020)
	3111001 Purchase of Office Furniture and Fittings	550,000	532,980	(17,020)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111112 Purchase of Software	500,000	500,000	-
	GROSS EXPENDITURE	349,537,450	403,083,418	53,545,968
	NET EXPENDITURE	349,537,450	403,083,418	53,545,968
	NET EXPENDITURE	349,537,450	403,083,418	53,545,968
	2110100 Basic Salaries - Permanent Employees	148,914,288	98,595,288	(50,319,000)
	2110101 Basic Salaries - Civil Service	148,914,288	98,595,288	(50,319,000)
	2110200 Basic Wages - Temporary Employees	51,000,000	52,000,000	1,000,000
	2110201 Contractual Employees	51,000,000	52,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	86,265,796	117,722,496	31,456,700
	2110301 House Allowance	4,605,204	44,110,004	39,504,800
	2110314 Transport Allowance	54,056,592	46,522,492	(7,534,100)
	2110315 Extraneous Allowance	22,924,000	22,410,000	(514,000)
	2110399 Personal Allowances paid - Oth	4,680,000	4,680,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,500,000	68,580,000	6,080,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,500,000	8,000,000	(1,500,000)
	2210302 Accommodation - Domestic Travel	16,500,000	16,580,000	80,000
	2210399 Domestic Travel and Subs. - Others	36,500,000	44,000,000	7,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,500,000	31,500,000	-
	2210403 Daily Subsistence Allowance	4,500,000	4,500,000	-

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210499 Foreign Travel and Subs.- Others	27,000,000	27,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	10,400,000	1,400,000
	2210502 Publishing and Printing Services	5,000,000	6,400,000	1,400,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,000,000	-
	2210600 Rentals of Produced Assets	5,000,000	5,174,000	174,000
	2210603 Rents and Rates - Non-Residential	5,000,000	5,174,000	174,000
	2210700 Training Expenses	12,500,000	17,500,000	5,000,000
	2210799 Training Expenses - Other (Bud	12,500,000	17,500,000	5,000,000
	2210800 Hospitality Supplies and Services	83,000,000	99,535,752	16,535,752
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	39,500,000	49,500,000	10,000,000
	2210802 Boards, Committees, Conferences and Seminars	37,500,000	41,535,752	4,035,752
	2210809 Board Allowance	6,000,000	8,500,000	2,500,000
	2211000 Specialised Materials and Supplies	5,500,000	5,500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	5,500,000	5,500,000	-
	2211100 Office and General Supplies and Services	7,000,000	9,500,000	2,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	6,500,000	2,500,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	-
	2211300 Other Operating Expenses	109,550,000	106,823,980	(2,726,020)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,550,000	3,250,000	1,700,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	7,000,000	7,000,000	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	10,000,000	9,992,980	(7,020)
	2211320 Temporary Committees Expenses	40,000,000	38,981,000	(1,019,000)
	2211325 Constituency Office Expenses	51,000,000	47,600,000	(3,400,000)
	2710100 Government Pension and Retirement Benefits	29,745,898	33,954,898	4,209,000
	2710102 Gratuity - Civil Servants	28,129,578	31,879,578	3,750,000
	2710111 NSSF Pensions	1,616,320	2,075,320	459,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,132,600	(867,400)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,132,600	(867,400)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	2,053,000	553,000

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
E4573000500 Legislative Services 4573000000 COUNTY ASSEMBLY	3111112 Purchase of Software	1,500,000	2,053,000	553,000
	4110400 Domestic Loans to Individuals and Households	99,510,000	30,968,000	(68,542,000)
	4110405 Car loans to Public Servants	99,510,000	30,968,000	(68,542,000)
	GROSS EXPENDITURE	744,485,982	690,940,014	-53,545,968
	NET EXPENDITURE	744,485,982	690,940,014	-53,545,968
	NET EXPENDITURE	744,485,982	690,940,014	-53,545,968
	NET EXPENDITURE	1,094,023,432	1,094,023,432	-

4573 COUNTY ASSEMBLY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2023/2024		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2211300 Other Operating Expenses	16,152,244	-	(16,152,244)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	16,152,244	-	(16,152,244)
	3110200 Construction of Building	55,000,000	55,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,000,000	55,000,000	-
	3110300 Refurbishment of Buildings	31,890,172	19,698,736	(12,191,436)
	3110399 Refurbishment of Buildgs - Oth	31,890,172	19,698,736	(12,191,436)
	3110400 Construction of Roads	6,500,000	-	(6,500,000)
	3110499 Construction of Roads - Other	6,500,000	-	(6,500,000)
	3110500 Construction and Civil Works	7,750,600	21,482,314	13,731,714
	3110502 Water Supplies and Sewerage	-	10,500,000	10,500,000
	3110504 Other Infrastructure and Civil Works	3,067,350	2,320,100	(747,250)
	3110599 Other Infrastructure and Civil Works	4,683,250	8,662,214	3,978,964
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,166,302	7,126,024	4,959,722
	3111111 Purchase of ICT networking and Communications Equipment	2,166,302	7,126,024	4,959,722
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	36,152,244	16,152,244
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	36,152,244	16,152,244
	GROSS EXPENDITURE	139,459,318	139,459,318	-
	NET EXPENDITURE	139,459,318	139,459,318	-
4573000100 County Assembly	NET EXPENDITURE	139,459,318	139,459,318	-
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE	139,459,318	139,459,318	-

REVISED SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY – SUPPLEMENTARY II FY2023/2024

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Completion of Non-Residential Building-Milimani – equipping	HQ	HQ	288,557,450	2023/24	2023/24	70,467,176		70,467,176	-
	SUB TOTAL			288,557,450			70,467,176	-	70,467,176	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2022/23	2022/23	23,432,328		23,432,328	-
3110599	Equipping of Non-Residential Building in Mlimani	HQ	HQ	50,000,000	2022/23	2022/23	50,000,000		50,000,000	-
	SUB TOTAL			338,557,450			73,432,328	-	73,432,328	-
	TOTAL			627,114,900			143,899,504	-	143,899,504	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	ONGOING CONDITIONAL GRANTS									
	Programme: Economic and Financial Policy Formulation and Management									
	Sub Programme: KDSP Programme									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	120,374,189	2021/22	2021/22		102,801,821	102,801,821	-
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20		1,792,391	1,792,391	-
	SUB TOTAL			221,348,585			-	104,594,212	104,594,212	-
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction Of County Treasury Office Block	HQ	HQ	886,000,000	2023/24	2023/24	224,091,484		200,214,135	23,877,349
3111112	4.3% Administrative Cost of Revenue Management System (Outstanding)	HQ	HQ	81,700,000	2023/24	2023/24	58,700,000		58,700,000	-
3111002	Acquisition Of ICT Equipment for Revenue Collection Gadgets	HQ	HQ	9,700,000	2023/24	2023/24	9,700,000		9,700,000	-
3111112	Development Of Asset Management System	HQ	HQ	15,000,000	2023/24	2023/24	5,000,000		5,000,000	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111499	Valuation Of Assets	HQ	HQ	20,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3111112	Fleet Management System	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000		5,000,000	5,000,000
3110504	Purchase Of Containers (2no.) For Bulk Filing for Accounts and Economic Planning	HQ	HQ	1,200,000	2023/24	2023/24	-		1,200,000	(1,200,000)
3110504	Purchase and fabrication of Containers (2no.) For Bulk Filing for Accounts and Economic Planning	HQ	HQ	1,200,000	2023/24	2023/24	3,475,000			3,475,000
3110302	Completion of refurbishment of Subcounty Office in Naivasha	HQ	HQ	18,000,000	2023/24	2023/24	14,000,000		14,000,000	-
3111499	Completion and operationalization of valuation roll	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000			5,000,000
3110504	Solarization of Revenue Offices	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000			5,000,000
	SUB TOTAL			1,057,800,000			339,966,484	-	298,814,135	41,152,349
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (As per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	300,000,000	2023/24	2023/24	300,273,459		326,425,808	(26,152,349)
	SUB TOTAL			300,000,000			300,273,459		326,425,808	(26,152,349)
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	886,000,000	2022/23	2022/23	85,999,483		85,999,483	-
3110504	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	HQ	22,565,560	2022/23	2022/23	22,565,560		22,565,560	-
3111112	Acquisition of a fleet management system	HQ	HQ	8,500,000	2022/23	2022/23	8,500,000		8,500,000	-
3111112	Development of an Inventory management system	HQ	HQ	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
	SUB TOTAL			921,065,560			121,065,043	-	121,065,043	-
	TOTAL			2,500,214,145			761,304,986	104,594,212	850,899,198	15,000,000
	FINANCE TOTAL			2,500,214,145			865,899,198		850,899,198	15,000,000

4563: COUNTY PUBLIC SERVICE BOARD

Project	Project Description	Sub	Ward	Est cost of	Timeline	Supplementary II	Supplementary	Variance
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Code		County		Project or Contract Value (a)			FY2023/24		I FY2023/24	
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration and Planning									
	Sub Programme: Administrative Services									
3110504	Setup Video conferencing and automation of Offices	HQ	HQ	4,000,000	2023/24	2023/24	3,000,000		3,000,000	-
	TOTAL			4,000,000			3,000,000		3,000,000	-

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Installation Of Streetlights Within the City	HQ	HQ	6,438,100	2023/24	2023/24		6,438,100	3,200,000	3,238,100
	SUB TOTAL			6,438,100			-	6,438,100	3,200,000	3,238,100
	ONGOING CONDITIONAL GRANTS									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110302	Reroofing Of Old Town Hall	HQ	HQ	10,000,000	2022/23	2022/23		8,478,820	9,239,410	(760,590)
3110504	Purchase of tartan track for Afraha Stadium	HQ	HQ	100,000,000	2022/23	2022/23		54,000,000	54,839,125	(839,125)
3110499	Mbugua and Mbugua Road and drainage	HQ	HQ	60,000,000	2021/22	2021/22		20,124,374	21,668,259	(1,543,885)
3110499	Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights	HQ	HQ	99,768,411	2021/22	2021/22		2,379,495	2,473,995	(94,500)
3110504	Lower Mburu Gichua, Flamingo and Kivumbini drainage	HQ	HQ	50,400,000	2021/22	2021/22		18,456,300	18,456,300	-
3110504	Construction of the road behind Standard Chartered Bank, behind Gilanis to KPLC road and street lights installation and repair works within the Municipality	HQ	HQ	60,000,000	2021/22	2021/22		2,480,929	2,480,929	-
3110499	Proposed construction of Kipchoge Keino road, Matundu Road and Crater Climb	HQ	HQ	105,163,195	2019/20	2019/20		13,676,171	13,676,171	-
3110499	Proposed construction of Free Area loop road 1.2km	HQ	HQ	60,334,575	2019/20	2019/20		5,127,889	5,127,889	-
3110504	Proposed Construction of Afraha Stadium Phase 1	HQ	HQ	348,000,000	2019/20	2019/20		217,292,798	186,910,608	30,382,190

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			893,666,181			-	342,016,776	314,872,685	27,144,090
	TOTAL			900,104,282			-	348,454,876	318,072,685	30,382,190
	Programme: Nakuru City Services									
	Sub Programme: Nakuru City Environmental Management									
3110504	Temporary Sanitation Facility at Menengai Garden	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
	SUB TOTAL			1,500,000			1,500,000	-	1,500,000	-
	Sub Programme: Infrastructure Development and City Planning									
3110504	Installation Of Streetlights and Maintenance Within the City	HQ	HQ	15,000,000	2023/24	2023/24	-		7,000,000	(7,000,000)
3110599	Establishment of a GIS and Data Centre for Nakuru City	HQ	HQ	11,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110504	Drainage / Man Hole Covers at Lower Race Course	HQ	HQ	7,500,000	2023/24	2023/24	-		4,000,000	(4,000,000)
3110499	Rehabilitation of access roads to Baringo road	HQ	HQ	4,000,000	2023/24	2023/24	3,000,000			3,000,000
	SUB TOTAL			37,500,000			9,000,000	-	17,000,000	(8,000,000)
	ONGOING PROJECTS									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Purchase of tartan track for Afraha Stadium - counterpart funding	HQ	HQ	100,000,000	2022/23	2022/23	46,000,000		46,000,000	-
3110599	Installation of litter bins within the City	HQ	HQ	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110499	Recarpeting of bargain road	HQ	HQ	6,000,000	2021/22	2021/22	5,613,160		5,613,160	-
3110499	Recarpeting and drainage maintenance of Kakamega Road	HQ	HQ	6,800,000	2021/22	2021/22	3,286,086		3,286,086	-
3110504	Municipal drainage construction and repair at Kaptembwo and White House	HQ	HQ	12,400,000	2021/22	2021/22	3,239,279		3,239,279	-
3110599	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ	HQ	10,000,000	2021/22	2021/22	3,877,600		3,877,600	-
	SUB TOTAL			136,200,000			63,016,125	-	63,016,125	-
	TOTAL			1,075,304,282			73,516,125	348,454,876	399,588,810	22,382,190
	NAKURU CITY TOTAL			1,075,304,282			421,971,001		399,588,810	22,382,190

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or	Timeline	Supplementary II FY2023/24	Supplementary I FY2023/24	Variance
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				Contract Value (a)	Start Date	Expected Completion	Equitable	Conditional Grant		
	ONGOING CONDITIONAL GRANTS									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110499	Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	HQ	HQ	89,133,075	2021/22	2021/22		58,184,314	58,184,314	-
3110504	Rehabilitation of Naivasha Municipal Park	HQ	HQ	22,064,368	2019/20	2019/20		4,154,163	4,154,163	-
3110504	Construction of Naivasha Market Phase 2	HQ	HQ	260,000,000	2019/20	2019/20		37,349,788	37,349,788	-
3110599	Consultancy services for Construction of Naivasha Market Phase 2	HQ	HQ	13,000,000	2019/20	2019/20		1,125,126	1,125,126	-
	SUB TOTAL			384,197,443			-	100,813,391	100,813,391	-
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Rehabilitation of Sewerage system	HQ	HQ	16,000,000	2023/24	2023/24	16,000,000		16,000,000	-
	SUB TOTAL			16,000,000			16,000,000	-	16,000,000	-
	ONGOING PROJECTS									
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	HQ	20,000,000	2022/23	2022/23	13,472,700		13,472,700	-
3110499	Construction of roads in Naivasha Municipality	HQ	HQ	8,000,000	2022/23	2022/23	7,284,750		7,284,750	-
	SUB TOTAL			28,000,000			20,757,450	-	20,757,450	-
	TOTAL			428,197,443			36,757,450	100,813,391	137,570,841	-
	NAIVASHA TOTAL			428,197,443			137,570,841		137,570,841	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110504	Establishment of a Legal Resource Centre	HQ	HQ	6,000,000	2023/24	2023/24	4,000,000		4,000,000	-
	TOTAL			6,000,000			4,000,000	-	4,000,000	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or	Timeline	Supplementary II FY2023/24	Supplementary I FY2023/24	Variance
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				Contract Value (a)	Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
3110202	Construction of Ward Office	HQ	HQ	60,000,000	2023/24	2023/24	55,000,000		55,000,000	-
3111401	Design and Consultancy for the construction of Basement Parking and Members Offices	HQ	HQ	40,000,000	2023/24	2023/24	36,152,244		20,000,000	16,152,244
2211314	County Debt Management	HQ	HQ	21,130,808	2023/24	2023/24	-		16,152,244	(16,152,244)
3110399	Refurbishment of buildings (Conversion of Cafeteria into Members Offices)	HQ	HQ	6,700,000	2023/24	2023/24	-		6,700,000	(6,700,000)
3110399	Refurbishment of Buildings	HQ	HQ	6,700,000	2023/24	2023/24	7,666,205		-	7,666,205
3110502	Borehole drilling at executive residence and solarization	HQ	HQ	10,500,000	2023/24	2023/24	10,500,000		-	10,500,000
	SUB TOTAL			145,030,808			109,318,449	-	97,852,244	11,466,205
	ONGOING PROJECTS									
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
3110499	Design and construction of Acceleration Lane	HQ	HQ	6,500,000	2022/23	2022/23	-		6,500,000	(6,500,000)
3110504	Security Installation works at Executive Residence	HQ	HQ	12,000,000	2022/23	2022/23	2,320,100		3,000,000	(679,900)
3110599	Proposed construction of the gate and associated civil works (Executive residence)	HQ	HQ	4,683,250	2022/23	2022/23	8,662,214		4,683,250	3,978,964
3111111	Structured cabling and Hansard Improvement Phase II	HQ	HQ	22,000,000	2022/23	2022/23	7,126,025		2,166,303	4,959,722
3110399	Refurbishment of existing buildings, provision of disability access - ramps, lifts, and other related facilities	HQ	HQ	21,032,762	2021/22	2021/22	12,032,531		25,190,172	(13,157,641)
3110504	Landscaping of Executive residence	HQ	HQ	15,000,000	2021/22	2021/22	-		67,350	(67,350)
	SUB TOTAL			81,216,012			30,140,869	-	41,607,074	(11,466,205)
	TOTAL			226,246,820			139,459,318	-	139,459,318	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: General Administration, Planning and Support services									
	Sub Programme: Administration Services									
3110202	Construction and Equipping of Ward Office in Mauche Ward	HQ	HQ	7,500,000	2023/24	2023/24	5,500,000		5,500,000	-
3110504	Construction of a perimeter wall, ablution block and gate at Subukia Sub County Offices	HQ	HQ	3,300,000	2023/24	2023/24	3,300,000		3,300,000	-
3110504	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	HQ	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
	SUB TOTAL			13,600,000			11,600,000	-	11,600,000	-
	Programme: Co-ordination of county Human Resource and Performance Management									
	Sub Programme: Staff Training and Development									
3111112	Development of a Human Resource Management Information System	HQ	HQ	10,500,000	2023/24	2023/24	10,500,000		10,500,000	-
	SUB TOTAL			10,500,000			10,500,000	-	10,500,000	-
	Programme: Co-ordination of Disaster Management and Humanitarian Assistance									
	Sub Programme: Disaster management and Humanitarian Assistance									
3110504	Acquisition of Disaster response equipment	HQ	HQ	5,500,000	2023/24	2023/24	1,900,000		1,900,000	-
	SUB TOTAL			5,500,000			1,900,000	-	1,900,000	-
	WARD PROJECTS 2023/2024									
	Programme: General Administration, Planning and Support services									
	Sub Programme: Administration services									
3110202	Construction & Equipping of Ward Administrator's Office	Bahati	Dundori	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110202	Completion Of Kiptororo Ward Office	Kuresoi North	Kiptororo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111099	Equipping Of Nyota Ward Office	Kuresoi North	Nyota	1,030,669	2023/24	2023/24	1,030,669		1,030,669	-
3110504	Construction Of Ward Administrations Office Toilet	Kuresoi South	Tinet	600,000	2023/24	2023/24	600,000		600,000	-
3111099	Equipping Of Ward Administrators Office	Kuresoi South	Tinet	454,877	2023/24	2023/24	454,877		454,877	-
3110504	Construction of fence and toilet at Elburgon County Offices	Molo	Elburgon	1,300,000	2023/24	2023/24	1,300,000		1,300,000	-
3110504	Completion of Fencing Of Ward Administrators Office	Nakuru West	Rhonda	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			10,885,546			10,885,546	-	10,885,546	-
	ONGOING PROJECTS									

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: General Administration, Planning and Support services									
	Sub Programme: Administration services									
3110202	Construction of Sub County Administration office in Rongai Sub County	HQ	HQ	8,000,000	2021/22	2021/22	2,941,084		2,941,084	-
3110302	Construction of toilets, connection of electricity, fencing and equipping of Ward administration office in Elementaita ward	HQ	HQ	3,500,000	2021/22	2021/22	554,995		554,995	-
3110504	Fencing and installation of gate at Kabatini Ward Administrator's Offices	Bahati	Kabatini	1,000,000	2022/23	2022/23	971,300		971,300	-
	SUB TOTAL			12,500,000			4,467,379	-	4,467,379	-
	TOTAL			52,985,546			39,352,925	-	39,352,925	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	19,115,250	2023/24	2023/24		19,115,250	19,115,250	-
2630201	Nutrition International	HQ	HQ	10,000,000	2023/24	2023/24		12,500,000	12,500,000	-
	SUB TOTAL			29,115,250			-	31,615,250	31,615,250	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	124,723,404	2023/24	2023/24		124,723,404	124,723,404	-
3110504	Other Developments - (FIF Facilities)	HQ	HQ	170,000,000	2023/24	2023/24		158,734,837	170,000,000	(11,265,163)
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	115,000,000	2023/24	2023/24		115,000,000	115,000,000	-
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	50,000,000	2023/24	2023/24		50,000,000	50,000,000	-
3110202	Construction of Buildings - (FIF)	HQ	HQ	175,000,000	2023/24	2023/24		175,000,000	175,000,000	-
3111101	Operationalization and Equipping of Hospitals	HQ	HQ	112,161,850	2023/24	2023/24	112,161,850		112,161,850	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			746,885,254			112,161,850	623,458,241	746,885,254	(11,265,163)
	ONGOING CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	33,699,938	2022/23	2022/23		20,903,541	20,903,541	-
2630201	Nutrition International Grant	HQ	HQ	15,000,000	2022/23	2022/23		1,831,759	1,831,759	-
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	79,792,976	2021/22	2021/22		62,835	62,835	-
	SUB TOTAL			128,492,914			-	22,798,135	22,798,135	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3111101	Operationalization and Equipping of Outpatient complex - PGH (FIF)	HQ	HQ	300,000,000	2022/23	2022/23		-	190,000,000	(190,000,000)
3110504	Other Developments - (FIF Facilities)	HQ	HQ	70,000,000	2022/23	2022/23		-	70,000,000	(70,000,000)
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	60,000,000	2022/23	2022/23		-	21,343,623	(21,343,623)
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2022/23	2022/23		-	35,324,805	(35,324,805)
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2022/23	2022/23		-	26,043,808	(26,043,808)
3111101	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	HQ	112,161,850	2022/23	2022/23	52,161,850		52,161,850	-
	SUB TOTAL			612,161,850			52,161,850	-	394,874,086	(342,712,236)
	TOTAL CONDITIONAL GRANTS			1,516,655,268			164,323,700	677,871,626	1,196,172,725	(353,977,399)
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	22,477,500	2023/24	2023/24	14,895,000		14,895,000	-
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2023/24	2023/24	44,600,200		44,600,200	-
	SUB TOTAL			172,573,277			59,495,200	-	59,495,200	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Construction of a Level IV Hospital in Rongai Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000		50,000,000	-
3110202	Purchase of land and Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000		50,000,000	-
3110504	Fencing of Annex hospital land	HQ	HQ	30,000,000	2023/24	2023/24	30,000,000		-	30,000,000

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	6,600,000	2023/24	2023/24	6,600,000		6,600,000	-
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	147,538,940	2023/24	2023/24	30,000,000		30,000,000	-
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2023/24	2023/24	15,000,000		15,000,000	-
3110202	Completion of Maai Mahiu Hospital	HQ	HQ	44,951,418	2023/24	2023/24	44,951,418		44,951,418	-
3111110	Purchase of generators for alternative power source in Keringet, Bondeni, Langalanga and Njoro facilities	HQ	HQ	12,000,000	2023/24	2023/24	12,000,000		12,000,000	-
3110504	Construction of an Ablution block at Subukia National Shrine	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110202	Completion of a surgical ward at Olenguruone Hospital	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
	SUB TOTAL			852,090,358			249,551,418	-	219,551,418	30,000,000
	WARD PROJECTS 2023/2024									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
3110504	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Bahati	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Construction Of Septic Tank at Dundori Health Center	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110504	Construction Of Ablution Block at Dundori Health Centre	Bahati	Dundori	800,000	2023/24	2023/24	800,000		800,000	-
3111101	Equipping Of Kiwamu Health Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110202	Renovation And Equipping of Ruguru Dispensary Maternity	Bahati	Kabatini	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110599	Construction Of Burning Chamber, Ash Pit and Elevated Water Stands at Muriundo Dispensary	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110202	Completion Of Engashura Health Centre at Kiamaina sub location	Bahati	Kiamaina	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110202	Rehabilitation of Murunyu Health Centre	Bahati	Lanet/Umoja	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Bahati	Lanet/Umoja	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110399	Repairs And Renovation at Kongasis Health Center	Gilgil	Eburru/Mbaruk	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110599	Construction Of Thugunui Dispensary Toilet	Gilgil	Eburru/Mbaruk	850,000	2023/24	2023/24	850,000		850,000	-
3110504	Purchase and Installation of Power Backup at	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000		500,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Kiambogo Health Centre									
3110504	Electricity Connection, Wiring of Three Units and Completion of Drainage and Plumbing at Muthaiti Dispensary	Gilgil	Elementaita	750,000	2023/24	2023/24	750,000		750,000	-
3110504	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000		500,000	-
3110599	Fencing Of Cemetery Public Toilet in Gilgil	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000		500,000	-
3110202	Construction Of Kikopey Dispensary (Lab)	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110599	Construction Of a Chain Link Fencing with Concrete Poles 400metre-Karati Health Center	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110599	Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Fencing Of Githirika Dispensary	Kuresoi North	Nyota	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Construction Of Sasumua Dispensary Toilets	Kuresoi North	Nyota	800,000	2023/24	2023/24	800,000		800,000	-
3110202	Completion Of Kapkores Dispensary	Kuresoi South	Keringet	750,000	2023/24	2023/24	750,000		750,000	-
3110202	Construction Of Male Ward Keringet Hospital	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3111101	Equipping Of Female/Male Ward Keringet Hospital	Kuresoi South	Keringet	728,000	2023/24	2023/24	728,000		728,000	-
3111101	Equipping Of Kiplemeiywo Dispensary	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110202	Completion Of Kepkosigen Dispensary	Kuresoi South	Tinet	700,000	2023/24	2023/24	700,000		700,000	-
3111101	Equipping Of Karandit Dispensary	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111101	Equipping Of Kapket Maternity	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110399	Renovation Of Segut Dispensary	Molo	Mariashoni	700,000	2023/24	2023/24	700,000		700,000	-
3110504	Construction Of Sanitary Facility at Segut Dispensary	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	Molo	Mariashoni	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of Kibunja Dispensary	Molo	Molo	3,873,974	2023/24	2023/24	3,873,974		3,873,974	-
3110504	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Naivasha	Olkaria	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110599	Construction Of an insulator at Nyamathi Dispensary	Naivasha	Hells Gate	600,000	2023/24	2023/24	600,000		600,000	-
3110504	Fencing Of Nyamathi Dispensary	Naivasha	Hells Gate	600,000	2023/24	2023/24	600,000		600,000	-
3110202	Rehabilitation of Karagita dispensary	Naivasha	Hells Gate	1,400,000	2023/24	2023/24	1,400,000		-	1,400,000
3110599	Construction Of an insulator at Karagita Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	-		700,000	(700,000)
3110599	Construction Of an Insulator at Kijani Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	-		700,000	(700,000)
3111101	Equipping Of Mwirigiri Dispensary and Construction of a Water Tank	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110302	Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	Naivasha	Lake View	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110202	Upgrading of Munyu Health Centre phase I	Naivasha	Naivasha East	10,000,000	2023/24	2023/24	10,000,000		10,000,000	-
3110201	Construction Of Staff Houses at Munyu Dispensary	Naivasha	Naivasha East	1,594,529	2023/24	2023/24	1,594,529		1,594,529	-
3111101	Equipping of Mwega and Sulmac dispensary	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110202	Completion and equipping of Kiambogo Dispensary	Naivasha	Naivasha East	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110399	Renovation Of Sision Dispensary Staff Houses	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3111107	Equipping Of Kabati Laboratory	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111101	Equipping Of Langalanga Hospital	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Completion Of Muguga Dispensary and Construction of a Perimeter Wall	Nakuru East	Nakuru East	3,700,000	2023/24	2023/24	3,700,000		3,700,000	-
3110504	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Purchase Of Benches for Lanet Health Centre Waiting Bay and construction of a shade	Nakuru East	Nakuru East	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Construction Of Perimeter Wall at Barut Dispensary	Nakuru West	Barut	3,100,000	2023/24	2023/24	3,100,000		3,100,000	-
3110504	Construction Of Chain Link Fence & Construction of Gate at Burgei Dispensary	Nakuru West	Barut	639,133	2023/24	2023/24	639,133		639,133	-
3110599	Installation Of Electricity at Burgei Dispensary	Nakuru West	Barut	300,000	2023/24	2023/24	300,000		300,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110302	Renovation of Mwariki Dispensary	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110302	Renovation Of Rhonda Clinic Maternity Wing and installation of cabros	Nakuru West	Kaptembwo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction of a six door Modern toilet at Industrial area clinic	Nakuru West	London	1,400,000	2023/24	2023/24	1,400,000		-	1,400,000
3110202	Renovation of the Industrial Area Clinic	Nakuru West	London	1,400,000	2023/24	2023/24	1,400,000		-	1,400,000
3110202	Construction Of a Laboratory at Industrial Area Clinic	Nakuru West	London	3,500,000	2023/24	2023/24	-		2,800,000	(2,800,000)
3110504	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	Nakuru West	London	600,000	2023/24	2023/24	600,000		600,000	-
3110302	Refurbishment/ And Equipping of Nakuru West Health Center	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111101	Purchase Of Physiotherapy Equipment for PLWD At Nakuru West Health Center	Nakuru West	Shabab	350,000	2023/24	2023/24	350,000		350,000	-
3110504	Installation of Perimeter Wall at Nessuit Health Centre	Njoro	Nessuit	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Njoro	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110202	Rehabilitation of Piave Dispensary	Njoro	Njoro	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3111101	Equipping of a Laboratory at Ol-Rongai Dispensary	Rongai	Menengai West	2,000,000	2023/24	2023/24	2,000,000		-	2,000,000
3110302	Renovation and equipping of a Laboratory at Ol-rongai Dispensary	Rongai	Menengai West	2,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3110202	Construction of a laboratory room at Ogilgei Health center	Rongai	Mosop	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3111101	Equipping of Ngondu Dispensary	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110202	Construction of a laboratory room at Lelechwet Dispensary	Rongai	Mosop	1,530,000	2023/24	2023/24	1,530,000		1,530,000	-
3110202	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Rongai	Soin	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Construction Of a Maternity Wing at Kapsetek Dispensary	Rongai	Soin	2,500,000	2023/24	2023/24	3,900,000		3,900,000	-
3110504	Fencing Of Majani Mingi Dispensary	Rongai	Soin	700,000	2023/24	2023/24	700,000		700,000	-
3110202	Renovation of Subukia Level IV Hospital	Subukia	Subukia	1,200,000	2023/24	2023/24	3,300,000		-	3,300,000

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110399	Refurbishment Of Sidai Dispensary	Subukia	Subukia	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3111101	Purchase Of Dental Equipment for Subukia Level IV	Subukia	Subukia	1,300,000	2023/24	2023/24	-		1,300,000	(1,300,000)
3110302	Renovation Of Wei Dispensary	Subukia	Waseges	1,500,000	2023/24	2023/24	1,200,000		1,200,000	-
	SUB TOTAL			127,765,636			122,765,636	-	120,765,636	2,000,000
	ONGOING PROJECTS									
	Programme: Preventive and Promotive Health Services									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	29,970,000	2022/23	2022/23	822,309		822,309	-
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2022/23	2022/23	47,454,757		47,454,757	-
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	148,902,024	2022/23	2022/23	38,469,166		38,469,166	-
3110202	Construction of Lare Health Centre	HQ	HQ	7,000,000	2022/23	2022/23	6,858,950		6,858,950	-
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Gilgil hospital-wiring and generator	HQ	HQ	4,000,000	2022/23	2022/23	8,226,894		8,226,894	-
3111101	Other Development (HQ) Equipping new facilities	HQ	HQ	100,000,000	2022/23	2022/23	17,162,579		17,162,579	-
3111101	Purchase of Equipment for Naivasha Mortuary	HQ	HQ	6,500,000	2022/23	2022/23	8,500,000		8,500,000	-
3111120	Completion of acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	HQ	HQ	125,834,075	2022/23	2022/23	7,020,117		7,020,117	-
3110202	Construction of Mauche Hospital	HQ	HQ	10,000,000	2021/22	2021/22	10,000,000		10,000,000	-
3110202	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	HQ	15,000,000	2021/22	2021/22	8,553,468		8,553,468	-
3110202	Completion of Outpatients complex (PGH)	HQ	HQ	760,879,085	2021/22	2021/22	8,112,539		8,112,539	-
3110202	Construction of Maternity at Gilgil sub county Hospital	HQ	HQ	50,000,000	2021/22	2021/22	4,284,697		4,284,697	-
3110299	Construction of OPD at Olenguruone Sub County Hospital	HQ	HQ	100,000,000	2021/22	2021/22	19,988,315		19,988,315	-
3110299	Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	HQ	9,000,000	2021/22	2021/22	9,000,000		9,000,000	-
3110299	Completion of Githioro Health Centre	HQ	HQ	35,000,000	2021/22	2021/22	1,958,781		1,958,781	-
3111101	Purchase of medical and dental equipment (PGH)	HQ	HQ	40,000,000	2021/22	2021/22	5,589,642		5,589,642	-
3110202	Completion of outpatient block at Elburgon Sub	HQ	HQ	38,075,070	2020/21	2020/21	2,187,912		2,187,912	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Sounty hospital									
3110399	Renovation works at Kabatini Dispensary in Kabatini Ward	HQ	HQ	500,000	2020/21	2020/21	490,105		490,105	-
3110504	Fencing of Barnabas IDP dispensary in Eburru/Mbaruk Ward	HQ	HQ	500,000	2020/21	2020/21	499,400		499,400	-
3111101	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	HQ	48,000,000	2019/20	2019/20	6,109,472		6,109,472	-
3110302	Refurbishment of Health Buildings - Others	HQ	HQ	50,000,000	2018/19	2018/19	1,657,080		1,657,080	-
3110202	Construction and equipping of laboratory and and connection to power Simboiyon health centre in Waseges Ward	HQ	HQ	700,000	2016/17	2016/17	699,850		699,850	-
3110504	Fencing of Bahati Health Centre	Bahati	Bahati	4,000,000	2022/23	2022/23	3,889,132		3,889,132	-
3110504	Completion of Bahati Health Centre Kitchen	Bahati	Bahati	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Bahati	5,000,000	2019/20	2019/20	5,000,000		5,000,000	-
3110502	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Bahati	Dundori	500,000	2022/23	2022/23	490,100		490,100	-
3110504	Construction of septic tank and drainage works at Githioro Health centre	Bahati	Dundori	5,000,000	2021/22	2021/22	1,049,618		1,049,618	-
3110202	completion of mugwathi Githioro dispensary	Bahati	Dundori	20,000,000	2018/19	2018/19	1,508,138		1,508,138	-
3110202	Construction of Giachonge Dispensary (outpatient and toilet)	Bahati	Dundori	4,000,000	2018/19	2018/19	1,135,129		1,135,129	-
3110202	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	6,000,000	2015/16	2015/16	1,288,168		1,288,168	-
3110302	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Bahati	Lanet Umoja	1,506,689	2022/23	2022/23	2,506,689		2,506,689	-
3110201	Construction of Echariria dispensary staff house (one unit)	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22	1,488,170		1,488,170	-
3110301	Renovation of Mitimangi Dispensary staff house	Gilgil	Elementaita	800,000	2021/22	2021/22	780,197		780,197	-
3110599	Construction of a public toilet at Elementaita trading centre	Gilgil	Elementaita	1,000,000	2019/20	2019/20	999,266		999,266	-
3110504	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Gilgil	Elementaita	4,500,000	2016/17	2016/17	727,214		727,214	-
3110504	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Improvement of laboratory, maternity block and equipping of Karati dispensary.	Gilgil	Malewa West	2,000,000	2022/23	2022/23	1,997,800		1,997,800	-
3111101	Equipping of Maternity Ward at Total Health Center	Kuresoi North	Kamara	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Murinduko Dispensary-Maternity Wing - On Going	Kuresoi North	Kiptororo	3,200,000	2016/17	2016/17	948,599		948,599	-
3111101	Equipping of Gacharage Dispensary	Kuresoi North	Sirikwa	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110399	Renovation of outpatient wing Chepakundi Dispensary	Kuresoi South	Amalo	1,200,000	2022/23	2022/23	1,170,040		1,170,040	-
3110502	Olunguruone Sub County Hospital water project-sub tank harvesting	Kuresoi South	Amalo	2,000,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110201	Construction of staff quarters at Silibwet Dispensary	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	1,794,270		1,794,270	-
3110202	Construction of Kapsimbeiywa Outpatient Dispensary	Kuresoi South	Keringet	3,900,000	2022/23	2022/23	3,739,074		3,739,074	-
3110202	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	999,800		999,800	-
3110202	Completion of Female Ward at Keringet Sub County Hospital	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	997,090		997,090	-
3110202	Construction of Taita maternity	Kuresoi South	Tinet	2,000,000	2021/22	2021/22	1,998,335		1,998,335	-
3110202	Construction of kabongoi dispensary	Kuresoi South	Tinet	2,408,155	2020/21	2020/21	2,408,155		2,408,155	-
3110202	Construction of chemaner male ward	Kuresoi South	Tinet	2,360,000	2020/21	2020/21	1,080,862		1,080,862	-
3110202	Completion of Elburgon Subcounty hospital	Molo	Elburgon	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110202	Construction of Kapsita Dispensary	Molo	Elburgon	2,000,000	2016/17	2016/17	2,000,000		2,000,000	-
3110504	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Molo	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110202	Construction of Dispensary Mwiciringiri in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2022/23	2022/23	2,776,958		2,776,958	-
3111101	Equipping of Ngondi Dispensary laboratory	Naivasha	Maiella	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110201	Construction of Ndabibi Health Centre staff quarters	Naivasha	Maiella	3,500,000	2021/22	2021/22	1,216,776		1,216,776	-
3110202	Expansion of Kipkenyo Health Centre	Naivasha	Maiella	3,000,000	2021/22	2021/22	2,936,060		2,936,060	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of Muraigushu Dispensary	Naivasha	Naivasha East	2,000,000	2022/23	2022/23	3,500,000		3,500,000	-
3110202	Construction of Munyu Dispensary Laboratory	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	668,400		668,400	-
3110504	Construction of Sulmac Dispensary toilets and laboratory	Naivasha	Naivasha East	3,000,000	2022/23	2022/23	2,788,205		2,788,205	-
3110504	Fencing of Sision Dispensary and Maternity	Naivasha	Naivasha East	1,000,000	2022/23	2022/23	925,800		925,800	-
3110202	Construction of Mwega dispensary and Toilet	Naivasha	Naivasha East	3,000,000	2021/22	2021/22	2,998,150		2,998,150	-
3110504	Fencing and equipping of Hopewell dispensary	Naivasha	Viwandani	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110599	Beautification, fencing, water connection and levelling of Kabati Cemetery	Naivasha	Viwandani	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110504	Construction of four sanitation blocks at Kivumbini I & II estate	Nakuru East	Kivumbini	10,000,000	2019/20	2019/20	1,408,217		1,408,217	-
3110202	Completion of Menengai Dispensary Maternity building	Nakuru East	Menengai	5,000,000	2022/23	2022/23	4,761,165		4,761,165	-
3110202	Construction of Maternity wing at Menengai Health Centre	Nakuru East	Menengai	3,500,000	2018/19	2018/19	2,867,983		2,867,983	-
3110202	Construction of Perimeter wall at Kigonor Dispensary	Nakuru West	Barut	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Construction of water tank and piping at Lalwet Dispensary	Nakuru West	Kapkures	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Nakuru West	Kaptembwo	15,000,000	2022/23	2022/23	13,694,820		13,694,820	-
3110504	Construction of patient's toilet at FITC Dispensary	Nakuru West	London	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Njoro	Kihingo	3,000,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Renovation of Kihingo centre toilet structure	Njoro	Kihingo	594,009	2022/23	2022/23	594,009		594,009	-
3110504	Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Njoro	Mau Narok	1,244,806	2022/23	2022/23	1,197,370		1,197,370	-
3110202	Completion of Taita Health Centre	Njoro	Mauche	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Construction of Toilet at Mosop Dispensary	Njoro	Mauche	565,427	2022/23	2022/23	504,500		504,500	-
3110302	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Njoro	Nessuit	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction of Kamungei Dispensary	Rongai	Menengai West	4,000,000	2022/23	2022/23	3,614,260		3,614,260	-
3110202	Completion of Mang'u maternity	Rongai	Menengai	2,000,000	2019/20	2019/20	1,999,824		1,999,824	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
			West							
3110202	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2,247,896	2016/17	2016/17	1,247,916		1,247,916	-
3110202	Completion and Equipping of Ngecha Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23	2,783,571		2,783,571	-
3110202	Construction of Maternity Block at Sumeek Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23	2,752,510		2,752,510	-
3110302	Renovation Works at Ogilgei Health Centre	Rongai	Mosop	1,200,000	2022/23	2022/23	980,751		980,751	-
3110504	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Rongai	Mosop	1,800,000	2022/23	2022/23	1,790,020		1,790,020	-
3111101	Roret dispensary equipping	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Rongai	Mosop	1,665,000	2020/21	2020/21	1,666,523		1,666,523	-
3110202	Construction and equipping of new Outpatient Block at Kipsyenani Dispensary	Rongai	Soin	5,000,000	2022/23	2022/23	4,921,335		4,921,335	-
3110504	Electricity Installation Set Kobor Dispensary	Rongai	Solai	300,000	2022/23	2022/23	300,000		300,000	-
3110504	Purchase and supply of a power generator of Subukia	Subukia	Subukia	2,000,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110504	Connection of water and electricity to Kahuti Dispensary	Subukia	Waseges	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction and equipping of laboratory and power at Olgilgei Dispensary and fencing and renovation	Subukia	Waseges	700,000	2016/17	2016/17	1,000,000		1,000,000	-
	SUB TOTAL			2,043,648,013			379,037,002	-	383,037,002	(4,000,000)
	TOTAL			4,712,732,552			975,172,956	677,871,626	1,979,021,981	(325,977,399)
	HEALTH TOTAL			4,712,732,552			1,653,044,582		1,979,021,981	(325,977,399)

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Industrial Park									

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
2630203	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	100,000,000	2023/24	2023/24		250,000,000	100,000,000	150,000,000
	SUB TOTAL CONDITIONAL GRANT			100,000,000			-	250,000,000	100,000,000	150,000,000
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110399	Renovation and equipping of CO'S Office	HQ	HQ	10,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			10,000,000			2,000,000	-	2,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Industrial Park									
2630203	County Aggregation Centres and Industrial Parks counterpart funding	HQ	HQ	150,000,000	2023/24	2023/24	150,000,000		150,000,000	-
	SUB TOTAL			150,000,000			150,000,000	-	150,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Consumer Protection									
3110399	Refurbishment of Weights and measures building and extension of seized goods store.	HQ	HQ	4,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			4,000,000			2,000,000	-	2,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Rehabilitation of existing markets	HQ	HQ	25,000,000	2023/24	2023/24	12,800,000		12,800,000	-
	SUB TOTAL			25,000,000			12,800,000	-	12,800,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Development of New Markets									
3110504	Construction of New Modern Markets	HQ	HQ	100,000,000	2023/24	2023/24	15,000,000		15,000,000	-
3110504	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	HQ	HQ	2,936,930	2023/24	2023/24	2,936,930		-	2,936,930
3110504	Construction of Kinungi Market Phase I	HQ	HQ	10,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3110504	Solarization of Markets Phase One	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000			2,000,000
	SUB TOTAL			114,936,930			19,936,930	-	17,000,000	2,936,930
	Programme: Co-operative Management									
	Sub Programme: Management of Marketing Cooperatives									
3110599	Construction of thirty (30) steel Coffee beds in Ndemu	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Farmers Cooperative Society Ltd									
3110502	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	HQ	HQ	3,000,000	2023/24	2023/24	1,500,000		1,500,000	-
	SUB TOTAL			5,000,000			3,500,000	-	3,500,000	-
	WARD PROJECTS 2023/2024									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Development of New Markets									
3110504	Construction Of Market Stalls at Upper Dundori Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of Taita Market 6-Door Toilets	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Fencing Of Taita Market Gate Chain link	Kuresoi South	Tinet	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Fencing and construction of a gate at Kinamba Market	Naivasha	Biashara - Naivasha	2,000,000	2023/24	2023/24	2,000,000		-	2,000,000
3110504	Construction of Kinamba Market toilet	Naivasha	Biashara - Naivasha	2,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3110504	Construction And Repair of Toilets at Maai Mahiu Market	Naivasha	Maai Mahiu	2,081,772	2023/24	2023/24	2,081,772		2,081,772	-
3110504	Construction Of Fish Bandas at Kamere Beach	Naivasha	Olkaria	4,500,000	2023/24	2023/24	4,500,000		4,500,000	-
3110504	Construction Of 15 Banana Stalls at Wakulima Market	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000		2,100,000	-
3110504	Construction Of Gates at Natewa Market	Nakuru East	Menengai	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Construction Of Stalls at Githima Estate	Nakuru West	Shabab	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of Athinai Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110504	Solarization of Kamarus Dairy Cooperative Society	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000		-	3,000,000
3110504	Construction Of Market Sheds at Majitamu Shopping Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
	SUB TOTAL			27,081,772			25,081,772	-	22,081,772	3,000,000
	ONGOING PROJECTS									
	Programme: Market Rehabilitation and Development									

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Sub Programme: Development of New Markets									
2630203	County Aggregation Centres and Industrial Parks counterpart funding	HQ	HQ	100,000,000	2022/23	2022/23	100,000,000		100,000,000	-
3110399	Rehabilitation of Weights and Measures Office	HQ	HQ	4,000,000	2022/23	2022/23	2,974,300		2,974,300	-
3110504	Solarization of Borehole At Kiremba Farmers Cooperative Society	HQ	HQ	5,000,000	2022/23	2022/23	4,400,056		4,400,056	-
3110504	Rehabilitation of Molo Market	HQ	HQ	3,533,200	2022/23	2022/23	3,533,200		3,533,200	-
3110504	Completion of Njoro market sheds	HQ	HQ	10,000,000	2022/23	2022/23	2,999,770		2,999,770	-
3110504	Rehabilitation of Gilgil Market	HQ	HQ	1,747,460	2022/23	2022/23	1,747,460		1,747,460	-
3110504	Rehabilitation of Wakulima Market	HQ	HQ	1,424,200	2022/23	2022/23	1,424,200		1,424,200	-
3110504	Completion of Kiptangwanyi Market existing Shed	HQ	HQ	1,000,000	2022/23	2022/23	995,000		995,000	-
3110504	Rehabilitation of Bus Station/Stage Office	HQ	HQ	751,000	2022/23	2022/23	751,000		751,000	-
3110504	Market rehabilitation	HQ	HQ	15,268,250	2022/23	2022/23	580,000		580,000	-
3110504	Rehabilitation of Rajuela Market	HQ	HQ	506,100	2022/23	2022/23	506,100		506,100	-
3110504	Rehabilitation of Rongai Market	HQ	HQ	115,000	2022/23	2022/23	115,000		115,000	-
3110502	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	HQ	HQ	10,000,000	2021/22	2021/22	9,968,504		9,968,504	-
3110504	Design and Construction Of Longonot Stalls	HQ	HQ	3,000,000	2021/22	2021/22	-		2,936,930	(2,936,930)
3110599	Fencing of Elementaita Hot springs and establishment of ablution block	HQ	HQ	5,000,000	2021/22	2021/22	4,998,000		4,998,000	-
3111120	Purchase and installation of 3000 litre milk cooler in Soitara and Arutani Farmers Cooperative Society	HQ	HQ	8,000,000	2021/22	2021/22	7,702,500		7,702,500	-
3111120	Purchase and installation of 3000 litre milk cooler in Mukasu Farmers Cooperative in Kuresoi North	HQ	HQ	8,000,000	2021/22	2021/22	7,702,500		7,702,500	-
3111299	Rehabilitation of coffee factory at Mutungati Farmers Cooperative in Bahati	HQ	HQ	6,000,000	2021/22	2021/22	5,799,010		5,799,010	-
3110504	Construction of Naivasha Fish Market	HQ	HQ	10,000,000	2020/21	2020/21	3,631,685		3,631,685	-
3110504	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	HQ	10,283,413	2018/19	2020/21	1,435,479		1,435,479	-
3110504	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Bahati	2,000,000	2022/23	2022/23	1,857,990		1,857,990	-
3110504	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Bahati	1,800,000	2022/23	2022/23	1,789,690		1,789,690	-
3110504	Construction of Elementaita youth stalls	Gilgil	Elementaita	1,400,000	2020/21	2020/21	1,299,600		1,299,600	-

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of Mitumba sheds in Gilgil Mitumba market	Gilgil	Gilgil	4,000,000	2022/23	2022/23	3,924,356		3,924,356	-
3110504	Construction of youth lockups in Gilgil Ward	Gilgil	Gilgil	1,300,000	2022/23	2022/23	1,202,810		1,202,810	-
3110504	Construction of market shades	Gilgil	Gilgil	2,000,000	2021/22	2021/22	1,925,610		1,925,610	-
3110504	Completion of Kasarani septic tank in the market	Gilgil	Malewa West	500,000	2021/22	2021/22	-		500,000	(500,000)
3110504	Construction of toilet at Kasarani market	Gilgil	Malewa West	500,000	2018/19	2018/19	-		699,973	(699,973)
3130101	Purchase of land for Langalanga Centre Market	Gilgil	Murindat	7,000,000	2018/19	2018/19	2,400,000		2,400,000	-
3110504	Construction of sheds, toilets, pit latrines at Keringet bus park	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Construction of Kirima vegetables shed	Naivasha	Biashara-Naivasha	1,000,000	2021/22	2021/22	-		998,490	(998,490)
3110504	Construction of Ndabibi Market	Naivasha	Maiella	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Kinungi Market Phase I	Naivasha	Naivasha East	15,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Construction of Market stalls at Narasha centre	Naivasha	Olkaria	3,000,000	2021/22	2021/22	2,854,600		2,854,600	-
3110504	Construction of market stalls at Rapland area	Naivasha	Olkaria	2,500,000	2021/22	2021/22	2,404,700		2,404,700	-
3110504	Building of Market Shed at narasha	Naivasha	Olkaria	998,770	2021/22	2021/22	998,770		998,770	-
3110504	Construction of fish market stalls	Naivasha	Olkaria	4,834,865	2019/20	2019/20	612,400		612,400	-
3110504	Construction of market shed at open air market at Viwandani Ward	Naivasha	Viwandani	4,000,000	2021/22	2021/22	2,995,000		2,995,000	-
3110504	Completion of Burma stalls	Nakuru East	Kivumbini	1,000,000	2021/22	2021/22	996,100		996,100	-
3110504	Construction of chain link fence and a gate at Barut Market	Nakuru West	Barut	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Construction of market stalls at Barut center	Nakuru West	Barut	1,500,000	2022/23	2022/23	1,472,370		1,472,370	-
3110504	Construction of Nyamamithi Market stalls	Rongai	Solai	1,000,000	2022/23	2022/23	-		987,090	(987,090)
3110504	Construction of market toilets and lockups in Kivoronjo center	Rongai	Solai	1,800,000	2021/22	2021/22	1,711,590		1,711,590	-
3110504	Rehabilitation of muricho market toilet	Rongai	Visoi	400,000	2018/19	2018/19	399,500		399,500	-
3110504	Construction of Arahuka Market	Subukia	Kabazi	3,000,000	2022/23	2022/23	2,970,700		2,970,700	-
3110504	Construction of market shed at Ndatho IDP Farm	Subukia	Waseges	1,500,000	2022/23	2022/23	1,368,340		1,368,340	-
3110504	Construction of market Sheds at Polepole Centre, Kahuruko and Mumoi centers	Subukia	Waseges	4,000,000	2021/22	2021/22	3,850,000		3,850,000	-

4581: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			277,162,258			215,797,890	-	221,920,373	(6,122,483)
	TOTAL			713,180,960			431,116,592	250,000,000	531,302,145	149,814,447
	TRADE TOTAL			713,180,960			681,116,592		531,302,145	149,814,447

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630203	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2023/24	2023/24	280,544,581		280,544,581	-
2640599	KTDA allocation for road works in Kiptagich, Amalo and Tinet Wards	HQ	HQ	58,000,000	2023/24	2023/24		58,000,000	-	58,000,000
	SUB TOTAL			348,544,581			280,544,581	58,000,000	280,544,581	58,000,000
	ONGOING CONDITIONAL GRANT									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	287,797,571	2020/21	2020/21		6,266,224	6,266,224	-
3110499	Proposed Tarmack of Molo Shop Frontage	HQ	HQ	8,550,740	2020/21	2020/21		5,753,896	5,753,896	-
3110499	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in Keringet Ward Kuresoi South Sub County	HQ	HQ	20,610,342	2020/21	2020/21		14,401,899	14,401,899	-
3110499	Proposed Tarmacking of Elburgon Hospital Road in Elburgon Ward Molo Sub County	HQ	HQ	36,465,464	2020/21	2020/21		12,792,428	12,792,428	-
3110499	Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	HQ	18,032,850	2020/21	2020/21		4,963,379	4,963,379	-
3110499	Proposed improvement (part) to bitumen standard of the existing Heshima Road in Kiamaina Ward Bahati Sub-County	HQ	HQ	17,544,030	2020/21	2020/21		13,133,317	13,133,317	-
3110499	Proposed improvement/culverting of Tee Trading Centre to Gashuma Trading Centre (6km) and Munanda-Kiambogo-	HQ	HQ	9,899,300	2020/21	2020/21		4,748	4,748	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Muthaiti Road (4km) in Elementaita Ward Gilgil Sub-County									
3110499	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	HQ	25,047,277	2020/21	2020/21		9,940,366	9,940,366	-
3110499	Proposed part improvement of the Nessuit Junction - Ndoswa in Mariashoni Ward Molo Sub-county	HQ	HQ	2,611,270	2020/21	2020/21		2,611,270	2,611,270	-
3110499	Proposed pothole patching of part of the Free Area Tosti Spin Knit Road in Nakuru East Ward Nakuru East Sub-County	HQ	HQ	4,549,825	2020/21	2020/21		4,549,825	4,549,825	-
3110499	Proposed tarmacking of Salgaa Shopping Centre Access Road in Mosop Ward Rongai Sub-County	HQ	HQ	41,177,010	2020/21	2020/21		23,538,092	23,538,092	-
3110499	Proposed Reinstatement and Spot Improvement of Gioto-Molo line Estate Road	HQ	HQ	7,237,240	2018/19	2018/19		4,018,616	4,018,616	-
2630201	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2022/23	2022/23	5,546,375		5,546,375	-
3110499	Proposed Maintenance and Drain Improvement at Kiti near PCEA Shalom Kiti Church in Kiamaina Ward and Routine Maintenance Spot Improvement and Culvert Installation of Kwa Gitu-CDF Tank Access Road at Bahati Ward Bahati Sub-County	HQ	HQ	11,483,157	2022/23	2022/23	11,483,157		11,483,157	-
3110499	Proposed Routine Maintenance and Spot Improvement of Karia-ini Maji- Moto Kwa Nugu in Gilgil Ward, Murindat Ward and Eburru Mbaruk Ward Respectively and Proposed Routine Maintenance and Spot Improvement at NYS Gatamaiyu- Nyakinyua Road Malewa West Ward Gilgil Sub County	HQ	HQ	18,311,149	2022/23	2022/23	18,311,149		18,311,149	-
3110499	Proposed Routine Maintenance and Spot Improvement of Gacharage- Temoyetta Secondary - Temoyetta DEB and Construction of Bosire Road Box Culvert in Nyota Ward Kuresoi North Sub	HQ	HQ	9,990,975	2022/23	2022/23	9,990,975		9,990,975	-
3110499	Proposed Routine Maintenance and Spot Improvement of Olenguruone Kapchorwa Karofa Road in Amalo Ward Kuresoi South Sub-County	HQ	HQ	11,526,000	2022/23	2022/23	11,526,000		11,526,000	-
3110499	Proposed Grading & Gravelling of Atwoli Climb next to the Barrier Road in Menengai West Ward and Construction of Drainages at Tree Farm Road in Mosop Ward Rongai Sub-County	HQ	HQ	9,327,200	2022/23	2022/23	9,327,200		9,327,200	-
3110499	Proposed Spot Improvement of Kamemo Kirima Kahiga Tetu Kirengero Munanda Sidai Road AIC Maombi Primary Kwa Cucu and Kamumo Bridge (Gwa Karani Bridge) in Subukia Ward, Kabazi Ward and Waseges Ward Subukia	HQ	HQ	10,501,316	2022/23	2022/23	10,501,316		10,501,316	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Sub County									
3110499	Proposed grading and spot improvement of greensteds-old nakuru-nairobi road in eburu-mbaruk ward, gilgil sub - county	HQ	HQ	6,400,900	2022/23	2022/23	6,400,900		6,400,900	-
3110501	Proposed Construction of Bridges at Rare Maai Mahiu Road Ereri Road Concreting of Kamore Longonot Road in Maai Mahiu Ward and Moi Ndabi Bridge in Maiella Ward Naivasha Sub-County	HQ	HQ	16,643,870	2022/23	2022/23	16,643,870		16,643,870	-
3110504	Proposed Rehabilitation of Molo Bus Park and Rehabilitation of Molo Town Access Road in Molo Ward and Routine Maintenance and Spot Improvement of Comfort Feeds Saptet Centre St Joseph Primary School Road in Elburgon Ward Molo Sub County	HQ	HQ	22,872,750	2022/23	2022/23	22,872,750		22,872,750	-
3110504	Proposed Rehabilitation of Shabab Stage and Main Stage in Biashara Ward Nakuru East Sub County	HQ	HQ	9,675,500	2022/23	2022/23	9,675,500		9,675,500	-
3110504	Proposed faultline fill at Kapkures access roads in Kapkures ward, Nakuru west sub-county	HQ	HQ	11,602,900	2022/23	2022/23	11,602,900		11,602,900	-
3110504	Proposed Construction of Drainage System at Jewatho (Phase II) and Njoro Girls Access Road in Njoro Ward Njoro Sub-County	HQ	HQ	13,123,400	2022/23	2022/23	13,123,400		13,123,400	-
3110504	Proposed Road and Culvert Works in Selected Roads in the Catchment Area of Malewa West Ward Gilgil Sub County	HQ	HQ	3,600,624	2022/23	2022/23	3,600,624		3,600,624	-
	SUB TOTAL			925,127,241			160,606,116	101,974,059	262,580,175	-
	TOTAL CONDITIONAL GRANTS			1,273,671,822			441,150,697	159,974,059	543,124,756	58,000,000
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110399	Rehabilitation and equipping of County Garage	HQ	HQ	20,000,000	2023/24	2023/24	22,500,000		22,500,000	-
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2023/24	2023/24	15,000,000		15,000,000	-
3110499	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	80,500,000	2023/24	2023/24	25,000,000		25,000,000	-
3110499	Grading of roads through Imarisha barabara programme	HQ	HQ	12,000,000	2023/24	2023/24	12,000,000		-	12,000,000
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2023/24	2023/24	4,500,000		4,500,000	-
3110504	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000		5,000,000	-
	SUB TOTAL			150,500,000			84,000,000	-	72,000,000	12,000,000
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Maintenance & Rehabilitation of County Buildings									

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110302	Internal Maintenance of Public Works Building HQ	HQ	HQ	8,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			8,000,000			2,000,000	-	2,000,000	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Street Lighting									
3110504	Installation of solar streetlights in the County	HQ	HQ	50,000,000	2023/24	2023/24	20,600,000		20,600,000	-
3110504	Maintenance of streetlights	HQ	HQ	40,000,000	2023/24	2023/24	5,000,000		40,000,000	(35,000,000)
3110504	Installation of streetlights along the highway in the County	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000			40,000,000
	SUB TOTAL			130,000,000			65,600,000	-	60,600,000	5,000,000
	WARD PROJECTS 2023/2024									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110499	Rehabilitation Of Roads in Bahati Ward	Bahati	Bahati	6,049,630	2023/24	2023/24	5,049,630		5,049,630	-
3110504	Installation of streetlights across the ward (Bahati Ward)	Bahati	Bahati	800,000	2023/24	2023/24	800,000		800,000	-
3110504	Maintenance Of Street Lights	Bahati	Bahati	700,000	2023/24	2023/24	700,000		700,000	-
3110499	Grading And Murrming of Roads Through Imarisha Barabara Programme	Bahati	Dundori	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110499	Grading & Graveling of Mwaki Mugi Sub-Location Access Roads	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Rehabilitation of Roads in Kabatini (500 Fuel and 500 Purchase of murrum)	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading & Graveling of Githioro Gichagi Road	Bahati	Kabatini	1,100,000	2023/24	2023/24	1,100,000		1,100,000	-
3110504	Installation Of Street Lights at Mwaki Mugi	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of Street Lights at Wendo Sub-Location	Bahati	Kabatini	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110499	Grading And Murrming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Bahati	Kiamaina	5,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	Bahati	Kiamaina	816,793	2023/24	2023/24	816,793		816,793	-
3110504	Maintenance Of Streetlights at Kiamaina Ward	Bahati	Kiamaina	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of Streetlight at Workers Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000		2,400,000	-
3110504	Installation Of Streetlight at Gituamba Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Installation Of Streetlight at Rurii Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000		2,400,000	-
3110504	Installation Of Streetlight at Kiamaina Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Construction Of Drainage System at Workers Sub-Location	Bahati	Kiamaina	2,600,000	2023/24	2023/24	2,600,000		2,600,000	-
3110504	Construction Of Drainage System at Rurii Sub-Location	Bahati	Kiamaina	2,700,000	2023/24	2023/24	2,700,000		2,700,000	-
3110504	Construction Of Drainage System at Kiamaina Sub-location	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Purchase of murrum for Kiamaina roads projects	Bahati	Kiamaina	500,000	2020/21	2020/21	500,000		500,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Purchase of culverts for emergency drainage mitigations in the ward	Bahati	Kiamaina	752,037	2020/21	2020/21	752,037		752,037	-
3110499	Purchase of murrum and fuel for roads maintenance across the Ward	Bahati	Lanet/Umoja	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Repair Of Street Lights at Umoja, Kiamunyeke, Murunyu, Nyonjoro & Ndege-Ndimu	Bahati	Lanet/Umoja	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Installation & Maintenance of New Street Lights	Bahati	Lanet/Umoja	2,900,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction Of Culverts across Lanet Ward	Bahati	Lanet/Umoja	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Hire of Machinery for roads rehabilitation	Bahati	Lanet/Umoja	3,900,000	2023/24	2023/24	3,900,000		3,900,000	-
3110499	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Eburru/Mbaruk	5,000,000	2023/24	2023/24	4,700,000		4,700,000	-
3110499	Murraming Of Roads in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	6,600,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Installation Of Street Lights in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110504	Maintenance of streetlights	Gilgil	Eburru/Mbaruk	500,000	2023/24	2023/24	500,000		500,000	-
3110599	Maintenance and Installation of Streetlights	Gilgil	Elementaita	1,500,000	2023/24	2023/24	1,500,000		-	1,500,000
3110504	Culverts installation across the ward	Gilgil	Elementaita	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110499	Grading and murraming of roads through Imarisha Barabara programme	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading, Gravelling Murraming NYS Ngomongo Road	Gilgil	Gilgil	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading, Gravelling Murraming Nganga Kihonge Road,	Gilgil	Gilgil	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Grading, Gravelling Murraming Maji Moto-Sugunui Road,	Gilgil	Gilgil	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Gilgil	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110501	Construction Of Mbegi Bridge-Additional Funds	Gilgil	Gilgil	600,000	2023/24	2023/24	600,000		600,000	-
3110504	Installation And Maintenance of Gilgil sub location Security Lights (Mulika Mwizi)	Gilgil	Gilgil	2,200,000	2023/24	2023/24	2,200,000		2,200,000	-
3110504	Installation And Maintenance of Kikopey Sub Location Security Lights (Mulika Mwizi)	Gilgil	Gilgil	1,750,000	2023/24	2023/24	1,750,000		1,750,000	-
3110504	Bush Clearing and Drainage Cleaning Malewa	Gilgil	Malewa West	1,649,973	2023/24	2023/24	1,649,973		-	1,649,973
3110499	Bush Clearing, Grading, Gravelling Compaction and Culverts Installation in SMK road	Gilgil	Malewa West	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Malewa West High Mast Flooding Lights Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction of Boda Boda Shed in Malewa west	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Malewa West culverts Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Rehabilitation of feeder roads at Gitare and Karunga locations	Gilgil	Murindat	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110499	Rehabilitation of roads at Langa langa sub locations	Gilgil	Murindat	4,810,854	2023/24	2023/24	4,810,854		4,810,854	-
3110499	Bush Clearing and Road Rehabilitation through kazi mtaani-Labour Based	Gilgil	Murindat	1,000,000	2023/24	2023/24	-		1,000,000	(1,000,000)
3110599	Installation And Repair of Streetlight Mast at Kamara and Total Center	Kuresoi North	Kamara	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Construction Of Chorwa - Cheptemomnok Feeder Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Construction Of Sundu River -Chebonde Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading and murraming of Kures- Bartagatiet road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading and murraming of Kongoi-Chebuiyet-kiplongony road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Construction Of Amani-Sundu River Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Construction Of Dandora -Chepkoburot Feeder Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Construction Of Ogilge-Nakiririet Road	Kuresoi North	Kiptororo	1,000,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kuresoi North	Kiptororo	1,400,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading And Murraming of Chesaini Cheborbai Will Road	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading And Murraming of Bridge Matunda Road	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Installation of highmast streetlights across Nyota ward	Kuresoi North	Nyota	3,400,000	2023/24	2023/24	3,400,000		3,400,000	-
3110499	Grading And Murraming of Nyakinyua-Kiletien Access Roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading And Murraming of Gacharage-Bonde Access roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Hire of Machineries for roads rehabilitation	Kuresoi North	Sirikwa	4,500,000	2023/24	2023/24	4,500,000		4,500,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Amalo Ward	Kuresoi South	Amalo	1,898,246	2023/24	2023/24	1,898,246		1,898,246	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading And Murraming of Prof Kemei Sinendet Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading And Murraming of Kiptaragon Primary-AGC Sinendet	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110499	Grading And Murraming of Alberto-Kap Edward Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading And Murraming of Olenguruone-Chesoen Road	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	3,200,000		3,200,000	-
3110499	Grading And Murraming of Kosyin-Kapmathayo Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading And Murraming Mzee Moja Kaston Road	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110499	Grading And Murraming Duka Moja-Sise Road	Kuresoi South	Keringet	600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110499	Rehabilitation Of Bondok-Tembwet (Chebaraa)	Kuresoi South	Keringet	500,000	2023/24	2023/24	500,000		500,000	-
3110499	Rehabilitation Of Chabaraa-Sororik Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Rehabilitation Of Culverts Kamanyoa Milimet Road	Kuresoi South	Keringet	300,000	2023/24	2023/24	300,000		300,000	-
3110499	Grading And Murraming of Kokwet Oromoit Feeder Roads	Kuresoi South	Kiptagich	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading and murraming of SDA cheptuech-segutek cheptebes	Kuresoi South	Kiptagich	4,800,000	2023/24	2023/24	4,800,000		4,800,000	-
3110499	Grading, Gravelling and Murraming of Kapket-Botkikor Road	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Construction of Kipsirat Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading, Gravelling and Murraming of Kaprusei-Busienguru Road	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading, Gravelling and Murraming of Kabaon-Tilindi Road	Kuresoi South	Tinet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading, Gravelling and Murraming of Chenugu Primary Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Grading, Gravelling and Murraming of Lumumba Road	Kuresoi	Tinet	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
		South								
3110501	Construction Of Bokibor Bridge	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110501	Construction Of Taita Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Kapsita Road Works- Grading and Murraming	Molo	Elburgon	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Installation Of Seven (7) Streetlights Across Elburgon Ward	Molo	Elburgon	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110504	Completion Of Box Culvert at Mugumo Road	Molo	Elburgon	600,000	2023/24	2023/24	1,300,000		1,300,000	-
3110499	Hiring of machineries for roads works rehabilitation	Molo	Mariashoni	7,900,891	2023/24	2023/24	7,900,891		7,900,891	-
3110504	Installation of streetlights across the ward	Molo	Mariashoni	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction of Boda Boda shed across the Ward	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Molo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110501	Construction Of Bridge at Huruma/Upendo	Molo	Molo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110501	Construction Of Bridge at Mtaa wa Saba	Molo	Molo	x	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Maintenance of Street Lights Across the Ward	Molo	Molo	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Hiring of machineries at wet rate for roads rehabilitation in Turi Ward	Molo	Turi	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of High Mask streetlights in Turi ward	Molo	Turi	1,750,000	2023/24	2023/24	1,750,000		1,750,000	-
3110499	Hire of Machinery for roads rehabilitation Gituru B and St Paul	Naivasha	Biashara-Naivasha	2,298,490	2023/24	2023/24	2,298,490		-	2,298,490
3110504	Installation Of Streetlights Across the Ward	Naivasha	Biashara-Naivasha	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Drainage Works and Culverts in Kinamba Town	Naivasha	Biashara-Naivasha	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Construction Of Motorbike Sheds Within Hells Gate Ward	Naivasha	Hells Gate	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Naivasha	Hells Gate	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110504	Maintenance Of Streetlights Within Hells Gate Ward	Naivasha	Hells Gate	589,790	2023/24	2023/24	1,089,790		1,089,790	-
3110504	Installation Of seven (7) High mast Street Lights at Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Grading, Murraming at Kayole Area Access Roads	Naivasha	Lake View	5,000,353	2023/24	2023/24	5,000,353		-	5,000,353
3110499	Grading, Murraming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	Naivasha	Lake View	2,500,000	2023/24	2023/24	4,500,000		4,500,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and Murraming of maili mbili estate roads	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading and Murraming of Roads in Kihoto Area	Naivasha	Lake View	1,700,000	2023/24	2023/24	3,700,000		3,700,000	-
3110499	Hire of Machinery for roads rehabilitation	Naivasha	Lake View	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110504	Installation Of 5 Floodlights at Lake View, Kihoto, Banda Area and Kayole A	Naivasha	Lake View	2,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Maintenance of Streetlights across the Ward	Naivasha	Lake View	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Drainage works and uncloggingand cleaning at Kihoto estate	Naivasha	Lake View	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110499	Grading and Murraming of Roads in Maai Mahiu	Naivasha	Maai Mahiu	3,494,096	2023/24	2023/24	3,494,096		-	3,494,096
3110499	Grading and murraming of Maai Mahiu Town access roads	Naivasha	Maai Mahiu	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110501	Construction Of Kwanjiri Bridge	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110599	Construction Of Longonot Parking	Naivasha	Maai Mahiu	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Maintenance of Streetlights across the ward	Naivasha	Maiella	500,000	2023/24	2023/24	500,000		500,000	-
3110499	Grading And Murraming of Access Roads- Hire of machinerics in Naivasha East Ward	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading, murraming of Nyakairo Road	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of High Mast streetlights Across the Ward	Naivasha	Naivasha East	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Grading, gravelling and stone pitching of Rapland-Suswa road	Naivasha	Olkaria	4,900,000	2023/24	2023/24	4,900,000		4,900,000	-
3110504	Construction Of Motorbike Shed At kwa muhia DCK and Rift Camp	Naivasha	Olkaria	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Maintenance Of High Mast Security Lights at Rift and White Gate	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Naivasha	Olkaria	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading And Murraming of Access Roads Across the Ward	Naivasha	Viwandani	8,721,741	2023/24	2023/24	8,721,741		8,721,741	-
3110504	Installation Of High mast Streetlights	Naivasha	Viwandani	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110504	Construction of motorbike shades across the wards	Naivasha	Viwandani	1,350,000	2023/24	2023/24	1,350,000		1,350,000	-
3110504	Security Lights Maintenance across the Ward	Nakuru East	Biashara-Nakuru	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110504	Security Lights Maintenance in Flamingo Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Security Lights Installation in Flamingo Ward	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Drainage Maintenance Across the Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110599	Construction Of Boda-boda Sheds	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Murraming and drainages Of Road Joining Mumias Road in Lower Makuti Area	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110504	Street Light Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Installation of New Street Lights at Kivumbini Ward	Nakuru East	Kivumbini	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110504	Drainage Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110599	Construction Of Motorcycle Sheds	Nakuru East	Kivumbini	1,200,376	2023/24	2023/24	1,200,376		1,200,376	-
3110499	Hire of machineries for grading and murraming of Menengai roads	Nakuru East	Menengai	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Maintenance And Cleaning of Drainage in The Ward	Nakuru East	Menengai	1,444,249	2023/24	2023/24	1,444,249		1,444,249	-
3110504	Maintenance Of Streetlights in The Ward	Nakuru East	Menengai	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Construction of Mwangaza Estate Eastmore drainage works	Nakuru East	Menengai	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Construction Of Drainage at St. Francis-Deliverance Road	Nakuru East	Menengai	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110499	Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction Of Drainage Across the Ward	Nakuru East	Nakuru East	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Installation And Maintenance of Street Lights Across the Wards	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Nakuru West	Barut	1,000,000	2023/24	2023/24	500,000		500,000	-
3110504	Installation Of Streetlights at Barut Ward	Nakuru West	Barut	2,996,466	2023/24	2023/24	2,996,466		-	2,996,466
3110504	Installation Of High Mast Street Lights at Barut Ward	Nakuru West	Barut	3,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Maintenance Of Security Lights at Barut Ward	Nakuru West	Barut	500,000	2023/24	2023/24	1,000,000		1,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of boda boda sheds	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Hire of Machinery and Bush Clearing at Kapkures Ward	Nakuru West	Kapkures	1,700,000	2023/24	2023/24	1,700,000		-	1,700,000
3110499	Construction & Improvement of Roads Through Imarisha Barabara Programme	Nakuru West	Kapkures	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Installation Of High Mast Lights across Kapkures Ward	Nakuru West	Kapkures	2,680,835	2023/24	2023/24	2,680,835		-	2,680,835
3110504	Installation Of High Mast Lights across Kapkures Ward	Nakuru West	Kapkures	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110499	Maintenance Of Drainage Systems across Kaptembwo Ward	Nakuru West	Kaptembwo	2,182,000	2023/24	2023/24	2,182,000		2,182,000	-
3110504	Construction of Boda Boda sheds across the Ward	Nakuru West	Kaptembwo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Grading and murrming of roads at rhonda resource center and quarry area	Nakuru West	Kaptembwo	4,800,000	2023/24	2023/24	5,500,000		5,500,000	-
3110504	Maintenance Of Street Lights Across Kaptembwo Ward	Nakuru West	Kaptembwo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Spot Improvement & Maintenance of Social Hall Access Roads	Nakuru West	London	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Construction Of Boda-boda Sheds Across London Ward	Nakuru West	London	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110504	Highridge Estate Road drainage construction	Nakuru West	London	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110504	Street Light maintenance in London Ward	Nakuru West	London	950,000	2023/24	2023/24	950,000		950,000	-
3110504	Construction of drainage at Golf Estate	Nakuru West	London	1,300,000	2023/24	2023/24	3,268,114		1,300,000	1,968,114
3110504	Street Light Installation in London Ward	Nakuru West	London	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Maintenance of streetlights across the Ward	Nakuru West	Rhonda	950,000	2023/24	2023/24	950,000		950,000	-
3110499	Murrming At Nakuru West Health Center	Nakuru West	Shabab	1,395,456	2023/24	2023/24	1,395,456		1,395,456	-
3110504	Maintenance Of Street Lights in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110599	Maintenance Of Drainage Systems in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110599	Drainage Construction & Murrming at Gilani Estate	Nakuru	Shabab	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
		West								
3110599	Covering Of Drainages from Empolos Hotel to Happy Church	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Hiring of machineries for roads works rehabilitation in Kihingo Ward	Njoro	Kihingo	8,400,000	2023/24	2023/24	8,400,000		8,400,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Njoro	Kihingo	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	Njoro	Kihingo	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Heavy Bush Clearing, Grading and Murraming of Block 3 Road	Njoro	Lare	2,600,000	2023/24	2023/24	2,800,000		2,800,000	-
3110499	Bush Clearing, Grading and Murraming of Wagathwara - Wambua Road	Njoro	Lare	2,000,000	2023/24	2023/24	2,100,000		2,100,000	-
3110499	Heavy Bush Clearing, Grading and Murraming Lare - Naishi Road	Njoro	Lare	3,200,000	2023/24	2023/24	3,300,000		3,300,000	-
3110499	Heavy Bush Clearing, Grading and Murraming of Lare G Road	Njoro	Lare	2,800,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Heavy Bush Clearing, Grading and Murraming of Lare B Road	Njoro	Lare	1,200,000	2023/24	2023/24	1,300,000		1,300,000	-
3110499	Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	Njoro	Lare	2,400,000	2023/24	2023/24	2,600,000		2,600,000	-
3110499	Heavy Bush Clearing, Grading and Murraming of Lare P Road	Njoro	Lare	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110599	Installation Of Two Mulika Mwizi in Lare Ward	Njoro	Lare	700,000	2023/24	2023/24	700,000		700,000	-
3110499	Grading And Murraming of downtown to catholic church Roads	Njoro	Mau Narok	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110499	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Njoro	Mau Narok	3,700,000	2023/24	2023/24	3,700,000		3,700,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000		500,000	-
3110504	Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	Njoro	Mau Narok	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110504	Maintenance Of Street Lights Within Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000		500,000	-
3110499	Hire of machineries for road works	Njoro	Mauche	3,200,000	2023/24	2023/24	3,700,000		3,700,000	-
3110599	Installation Of High mast Lights Within Mauche Ward and maintenance	Njoro	Mauche	1,300,000	2023/24	2023/24	1,450,000		1,300,000	150,000
3110504	Construction Of Boda-boda Sheds in Mauche	Njoro	Mauche	450,000	2023/24	2023/24	450,000		-	450,000
3110599	Construction Of 2 Boda-boda Sheds in Mauche and Lulukwet	Njoro	Mauche	600,000	2023/24	2023/24	-		600,000	(600,000)
3110499	Grading And Murraming of Access Roads- Imarisha	Njoro	Nessuit	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Barabara in Nessuit Ward									
3110499	Completion of Kamugulet Bridge	Njoro	Nessuit	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Construction of a bridge at Kaplembika	Njoro	Nessuit	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110499	Installation of culverts at Sigotik	Njoro	Nessuit	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading and murraming of Kapketiro-Sigaon road	Njoro	Nessuit	2,379,423	2023/24	2023/24	2,379,423		2,379,423	-
3110499	Grading and Murraming and installation of two 600 mm culverts at Mogas Industrial Area and Njoro Day	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000		-	2,000,000
3110499	Grading And Murraming of Kenyatta Stage to Cheseton junction	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110499	Heavy Grading and Murraming of Midway Junction-Tarmac Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading And Murraming of Njoro KCB - Konza Road	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	Njoro	4,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110501	Construction of a Footbridge at Utafiti Primary	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Installation Of floodlights through solarization in Njoro Hospital	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Repair Of Street Lights in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110599	Clearing Of Culverts/drainages and Bush Clearing-labour based (Community Based Organizations)	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110499	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme	Rongai	Mosop	11,850,000	2023/24	2023/24	11,850,000		11,850,000	-
3110504	Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee	Rongai	Mosop	4,680,000	2023/24	2023/24	4,680,000		4,680,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobeia Centre									
3110499	Grading And Gravelling of Access Roads in Sawaiti Road	Rongai	Soin	1,033,152	2023/24	2023/24	1,033,152		1,033,152	-
3110501	Construction Of Sawaiti Bridge	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110499	Construction Of Sarambei - Mosonik Bridge road	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Construction Of 4 Boda-Boda Sheds in Soin Ward	Rongai	Soin	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3110504	Installation Of Streetlights in Soin Ward	Rongai	Soin	600,000	2023/24	2023/24	600,000		600,000	-
3110499	Grading And Murrming of Access Roads- Imarisha Barabara in Solai Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of Culverts on Various Roads Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Repair and Maintenance of Flood Lights	Rongai	Solai	200,000	2023/23	2023/24	200,000		-	200,000
3110504	Installation Of High Mast Floodlights Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110499	Grading And Murrming of Ethirando Road, Kaplach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Rongai	Visoi	7,000,000	2023/24	2023/24	7,000,000		7,000,000	-
3110504	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Rongai	Visoi	2,050,000	2023/24	2023/24	2,050,000		2,050,000	-
3110504	Maintenance Of Streetlights in Vision Ward	Rongai	Visoi	500,000	2023/24	2023/24	500,000		500,000	-
3110599	Construction Of Drainage at Rongai Centre	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	Subukia	Kabazi	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Installation of highmast streelights	Subukia	Kabazi	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110499	Murrming Of Roads in Subukia Ward Under Imarisha Barabara	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation Of Culverts in Subukia Ward	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110599	Construction Of Boda-Boda Sheds at Magomano, Kamothai and Kahatia	Subukia	Subukia	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Installation of Streetlights in Waseges Ward	Subukia	Waseges	1,149,770	2023/24	2023/24	1,149,770		-	1,149,770
3110499	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Subukia	Waseges	3,000,000	2023/24	2023/24	900,000		3,000,000	(2,100,000)
3110499	Road Rehabilitation of Waseges Ward through Imarisha Barabara	Subukia	Waseges	1,100,000	2023/24	2023/24	1,100,000		-	1,100,000
3110499	Routine Maintenance and Spot Improvement of Waseges Solai Road (Mbogoini Kavilila Phase II)	Subukia	Waseges	1,198,074	2023/24	2023/24	2,198,074		-	2,198,074
3110504	Installation Of Culverts in Waseges Ward	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			529,822,695			535,040,809	-	506,204,638	28,836,171
	ONGOING PROJECTS									
	Programme: Infrastructure, Development and Maintenance									

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110501	Construction of Bridges	HQ	HQ	20,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Rehabilitation of drainages	HQ	HQ	15,000,000	2022/23	2022/23	3,724,715		3,724,715	-
3110504	Rehabilitation of streetlights	HQ	HQ	20,000,000	2022/23	2022/23	1,755,670		1,755,670	-
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Proposed supply, installation, and commissioning of 5No. 13m Highmast at Biashara Ward Naivasha Sub county	HQ	HQ	2,100,000	2021/22	2021/22	2,100,000		2,100,000	-
3110501	Construction of Baraka Bridge	HQ	HQ	1,000,000	2021/22	2021/22	5,944,022		5,944,022	-
3110504	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19	3,021,455		3,021,455	-
3110499	Hire of Machineries for rehabilitation of roads	Bahati	Bahati	2,300,000	2022/23	2022/23	2,199,150		2,199,150	-
3110504	Installation Of Culverts In 5 Locations In Dundori Access Roads	Bahati	Bahati	2,000,000	2021/22	2021/22	1,790,001		1,790,001	-
3110499	Grading and murraming of Karunga Ahero road	Bahati	Bahati	2,000,000	2020/21	2020/21	1,801,694		1,801,694	-
3110504	Installation of high mast security lights at Upper Dundori and Githioro Sub Location	Bahati	Dundori	2,300,000	2022/23	2022/23	2,103,400		2,103,400	-
3110504	Installation of 10 no highmast floodlights	Bahati	Dundori	3,200,000	2021/22	2021/22	1,802,800		1,802,800	-
3110499	Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	988,200	2016/17	2016/17	988,200		988,200	-
3110504	Maintenance and repair of Streetlights in Kabatini ward	Bahati	Kabatini	1,000,000	2022/23	2022/23	997,200		997,200	-
3110504	Installation of floodlights across the ward	Bahati	Kabatini	753,853	2021/22	2021/22	750,000		750,000	-
3110499	Construction of Boda boda sheds in Kabatini	Bahati	Kabatini	500,000	2020/21	2020/21	499,898		499,898	-
3110504	Installation Of Streetlights Across Kabatini Ward	Bahati	Kabatini	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110499	Hire Of Equipment For Road Maintenance	Bahati	Kiamaina	1,600,000	2022/23	2022/23	1,600,000		1,600,000	-
3110504	Construction Of Drainages In Kiamaina Ward	Bahati	Kiamaina	10,465,732	2022/23	2022/23	9,899,630		9,899,630	-
3110504	Installation of Streetlights at VOK, Kiriko and Crater Villages	Bahati	Kiamaina	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110504	Maintenance of streetlights across the ward	Bahati	Kiamaina	700,000	2022/23	2022/23	700,000		700,000	-
3110499	Murraming And Compaction Of Mchanganyiko Access Roads	Bahati	Kiamaina	500,000	2020/21	2020/21	500,000		500,000	-
3110501	Installation of a foot bridge and culvert along river Munyaka	Bahati	Kiamaina	1,319,488	2019/20	2019/20	1,319,488		1,319,488	-
3110504	Labour based drainage works of Menengai Crater Dispensary access road	Bahati	Kiamaina	1,899,024	2019/20	2019/20	345,135		345,135	-
3110504	Installation of streetlights	Bahati	Lanet Umoja	3,410,000	2022/23	2022/23	3,410,000		3,410,000	-
3110501	Construction of bridge at Nyonjoro river	Bahati	Lanet/Umoja	776,672	2020/21	2020/21	738,000		738,000	-
3110501	Construction of Jerusalem Bridge-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20	622,450		622,450	-
3110504	Installation of High mast streetlights in Kiamunyeke, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic	Bahati	Lanet/Umoja	3,200,000	2018/19	2018/19	3,198,500		3,198,500	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Stop, Mtaa B and Ndege Ndimu									
3110504	Installation of Street Lights in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23	1,347,720		1,347,720	-
3110504	Installation of five highmast lighting within the ward	Gilgil	Eburru/Mbaruk	1,300,000	2021/22	2021/22	412,900		412,900	-
3110499	Construction of Kiptangwanyai drainages	Gilgil	Elementaita	8,000,000	2021/22	2021/22	689,016		689,016	-
3110499	Boresha barabara fuel and murrum	Gilgil	Gilgil	800,000	2022/23	2022/23	800,000		800,000	-
3110501	Completion of Murindat-Gilgil bridge	Gilgil	Gilgil	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Installation of high mast flood lights in Gilgil Ward	Gilgil	Gilgil	3,000,000	2022/23	2022/23	2,938,906		2,938,906	-
3110501	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Gilgil	1,750,000	2020/21	2020/21	1,750,000		1,750,000	-
3110499	Grading and murraming of Teachers A-Bishop avenue roads and culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110499	Street lighting at woodlands, gatundu, momani and langa langa center	Gilgil	Murindat	2,000,000	2022/23	2022/23	1,995,900		1,995,900	-
3110499	Grading and Murraming kiamburi nessuit road	Gilgil	Murindat	2,000,000	2022/23	2022/23	1,961,600		1,961,600	-
3110499	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Gilgil	Murindat	22,000,000	2021/22	2021/22	739,737		739,737	-
3110501	Construction of Gilgil-Murindat Mbegi bridge	Gilgil	Murindat	1,750,000	2020/21	2020/21	1,750,000		1,750,000	-
3110499	Grading and gravelling Woodard cemetery road and Drainage Works at Ngumo Road	Gilgil	Murindat	2,500,000	2018/19	2018/19	2,500,000		2,500,000	-
3110504	Installation of High mast street lights in Kamara Ward	Kuresoi North	Kamara	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110501	Construction of Chebonde bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110501	Construction of Araret-Kiptororo Bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	1,409,000		1,409,000	-
3110499	Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima -Kapmobii Kones Road	Kuresoi North	Kiptororo	9,639,850	2021/22	2021/22	2,915,790		2,915,790	-
3110504	Installation of a highmast streetlights at Kuresoi center	Kuresoi North	Kiptororo	900,000	2021/22	2021/22	888,200		888,200	-
3110499	Grading and gravelling of Kipkewa-Kiamashama road	Kuresoi North	Kiptororo	1,459,962	2020/21	2020/21	1,448,643		1,448,643	-
3110501	Design and Construction of Bridge of Kiplongony bridge	Kuresoi North	Kiptororo	2,500,000	2017/18	2017/18	2,000,000		2,000,000	-
3110501	Design and Construction of Bridge of Chepkosa bridge	Kuresoi North	Kiptororo	2,000,000	2017/18	2017/18	1,987,830		1,987,830	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and murraming of Ng'arua-Silibonik Road	Kuresoi North	Nyota	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110499	Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110499	Grading and Murraming of Kondomet Soweto	Kuresoi North	Nyota	1,066,584	2022/23	2022/23	769,090		769,090	-
3110504	Construction and installation of culverts at Karumba Bridge	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110499	Grading and Murraming of Songo Musola Road	Kuresoi North	Nyota	2,400,000	2020/21	2020/21	362,100		362,100	-
3110504	Construction of Muchorwe shade	Kuresoi North	Nyota	400,000	2020/21	2020/21	399,950		399,950	-
3110499	Grading and Murraming of Chesingele - Omari Road	Kuresoi North	Nyota	2,500,000	2019/20	2019/20	190,721		190,721	-
3110501	Construction of soliat masaita bridge	Kuresoi North	Nyota	2,000,000	2019/20	2019/20	1,993,645		1,993,645	-
3110499	Rehabilitation of Murgiyeny road networks	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110499	Grading, murraming and drainage works of Sirikwa roads	Kuresoi North	Sirikwa	3,190,625	2020/21	2020/21	693,970		693,970	-
3110499	Grading, murraming and culverts installation in Kaptembwa access road	Kuresoi North	Sirikwa	3,000,000	2019/20	2019/20	3,000,000		3,000,000	-
3110499	Grading, murraming and culverts installation in Sirikwa road networks	Kuresoi North	Sirikwa	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110499	Grading and Murraming of Kapkoria ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambogo-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	Kuresoi South	Amalo	6,550,000	2022/23	2022/23	6,550,000		6,550,000	-
3110501	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Kuresoi South	Amalo	2,100,000	2016/17	2016/17	2,064,580		2,064,580	-
3110499	Grading & murraming of Kikingi Tatu to Bararget road	Kuresoi South	Keringet	4,551,797	2022/23	2022/23	4,551,797		4,551,797	-
3110499	Grading & murraming of Boarding Kapmatayo road	Kuresoi South	Keringet	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110499	Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	Kuresoi South	Keringet	1,000,000	2022/23	2022/23	918,600		918,600	-
3110499	Grading and Murraming of Mulango, Kipsogon Cheptagum SDA, Kibirech, Kapwilly-Saonet Pri-Chungurdi road	Kuresoi South	Kiptagich	4,800,000	2022/23	2022/23	4,800,000		4,800,000	-
3110499	Grading and murraming of mlango road	Kuresoi South	Kiptagich	750,000	2021/22	2021/22	365,913		365,913	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and murraming of Koiseget-Ainamoi Road	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20	1,998,080		1,998,080	-
3110499	Grading and murraming of Timbwalo road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110499	Grading and murraming of Kabongoi-Busienkiruk road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110499	Grading and murraming of Boron pri-Kipsilwet road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23	1,969,580		1,969,580	-
3110501	Construction of Kapkembu-Kapaon Bridge	Kuresoi South	Tinet	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110501	Construction of Chepoet bridge	Kuresoi South	Tinet	3,000,000	2020/21	2020/21	2,741,140		2,741,140	-
3110501	Construction Of Tinet Dispensary Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20	3,000,000		3,000,000	-
3110501	Construction Of Kimaech Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20	2,952,722		2,952,722	-
3110504	Installation of Street Lights at Mathuke, AIC, DO's Office	Molo	Elburgon	900,000	2022/23	2022/23	892,764		892,764	-
3110499	Supply of murram at Kasarani road	Molo	Elburgon	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110599	Installation of culverts at Kapsita roads	Molo	Elburgon	1,200,000	2020/21	2020/21	1,186,660		1,186,660	-
3110499	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Molo	Elburgon	1,500,000	2016/17	2016/17	1,499,000		1,499,000	-
3110499	Grading and Murraming of Kipchumus-Kapsita Road	Molo	Mariashoni	2,401,774	2022/23	2022/23	2,058,524		2,058,524	-
3110499	Grading and Murraming of Kaliet-Mauche Ndogo Road	Molo	Mariashoni	6,000,000	2022/23	2022/23	1,263,130		1,263,130	-
3110499	Grading and Murraming through hiring of machinery across Molo Ward	Molo	Molo	7,073,326	2022/23	2022/23	6,493,110		6,493,110	-
3110504	Construction of concrete line drainage system at Casino area	Molo	Molo	2,000,000	2022/23	2022/23	1,799,948		1,799,948	-
3110504	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo forest road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Molo	2,700,000	2020/21	2020/21	2,498,750		2,498,750	-
3110504	Installation of floodlight at Tayari	Molo	Molo	1,500,000	2018/19	2018/19	1,500,000		1,500,000	-
3110504	Installation of streetlights at Chazon and Gateiguru	Molo	Molo	600,000	2018/19	2018/19	600,000		600,000	-
3110504	Meintenance of streetlights across the ward	Molo	Molo	1,500,000	2023/24	2023/24	1,447,082		-	1,447,082
3110499	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Molo	1,817,024	2016/17	2016/17	1,817,024		1,817,024	-
3110504	Installation of 3 floodlights mulika mwizi across the ward	Molo	Molo	900,000	2016/17	2016/17	900,000		900,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Hiring of Machinery at Wet Rate for Turi Roads	Molo	Turi	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110499	Hiring of Machinery for roads rehabilitation in Turi Ward	Molo	Turi	2,000,000	2022/23	2022/23	1,680,503		1,680,503	-
3110504	Installation of High Mast Lights in Turi Ward	Molo	Turi	2,000,000	2022/23	2022/23	1,752,750		1,752,750	-
3110499	Completion Of Rafiki Kwa Muliro Hill To Mona Road	Molo	Turi	1,875,367	2021/22	2021/22	1,797,721		1,797,721	-
3110501	Construction of Milima Mitatu Footbridge	Molo	Turi	500,000	2021/22	2021/22	499,658		499,658	-
3110504	Installation of highmast streetlights	Molo	Turi	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110599	Installation of culverts across the ward	Molo	Turi	2,000,000	2021/22	2021/22	1,999,910		1,999,910	-
3110504	Installation of highmasts (Mulika mwizi) in Turi ward	Molo	Turi	600,000	2020/21	2020/21	600,000		600,000	-
3110499	Grading and murrming of Muchorwe dispensary - Kayole road	Molo	Turi	2,400,000	2019/20	2019/20	1,080,503		1,080,503	-
3110599	Installation of culverts and construction of drainage system at Kiambu	Molo	Turi	600,000	2019/20	2019/20	600,000		600,000	-
3110501	Construction of Bridge at High-Kiambaria Road	Naivasha	Biashara-Naivasha	4,500,000	2022/23	2022/23	4,000,000		4,000,000	-
3110599	Installation of Ndoroto culverts	Naivasha	Biashara-Naivasha	2,400,000	2020/21	2020/21	2,229,056		2,229,056	-
3110599	Installation of Nyonjoro culverts	Naivasha	Biashara-Naivasha	1,500,000	2020/21	2020/21	1,407,944		1,407,944	-
3110499	Hiring of maintenance equipment for road rehabilitation	Naivasha	Hells Gate	8,000,000	2022/23	2022/23	4,079,625		4,079,625	-
3110499	Proposed Routine Maintenance, Grading and Murrming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Naivasha	Hells Gate	2,873,088	2015/16	2015/16	1,527,804		1,527,804	-
3110499	Grading, murrming and installation of culverts in Manera banda road	Naivasha	Lakeview	2,024,893	2022/23	2022/23	1,752,850		1,752,850	-
3110501	Completion of Jikaze Muniu bridge and road works at Maai Mahiu and Longonot Roads	Naivasha	Maai Mahiu	5,500,000	2022/23	2022/23	1,623,890		1,623,890	-
3110504	Installation of the street lights across the Ward	Naivasha	Maai Mahiu	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Grading And Gravelling Longonot and Maai Mahiu Access Roads	Naivasha	Maai Mahiu	5,324,111	2021/22	2021/22	5,324,111		5,324,111	-
3110499	Grading and gravelling and construction of a bridge in Githiuro village- Maai Mahiu ward	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22	1,475,299		1,475,299	-
3110499	Supply of murram and fuel for roadwork rehabilitation	Naivasha	Maai Mahiu	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110501	Construction of Tumaini Bridge	Naivasha	Maai Mahiu	3,500,000	2021/22	2021/22	-		3,494,096	(3,494,096)
3110501	Construction of Texas-Ndonga village bridge	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22	2,906,237		2,906,237	-
3110504	Installation of culverts and drainage system on roads	Naivasha	Maai Mahiu	3,500,000	2021/22	2021/22	1,261,307		1,261,307	-
3111299	Maintenance And Installation Of 5 Floodlights	Naivasha	Maai Mahiu	2,200,000	2021/22	2021/22	2,200,000		2,200,000	-
3110499	Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	3,000,000	2016/17	2016/17	1,934,900		1,934,900	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	1,904,720	2016/17	2016/17	1,523,725		1,523,725	-
3110599	Drainage and culverts for Maai Mahiu Roads	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19	1,932,328		1,932,328	-
3110504	Installation of solar security light at Moi Ndabi	Naivasha	Maiella	1,082,480	2022/23	2022/23	1,082,480		1,082,480	-
3110504	Installation of Culverts across the Ward	Naivasha	Maiella	2,000,000	2021/22	2021/22	1,320,001		1,320,001	-
3110499	Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha	Naivasha East	4,000,000	2022/23	2022/23	686,409		686,409	-
3110504	Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	Naivasha	Naivasha East	500,000	2019/20	2019/20	480,000		480,000	-
3110504	Construction Of Motorbike Shed At Olemayana Kubwa	Naivasha	Olkaria	500,000	2021/22	2021/22	475,725		475,725	-
3110499	Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	Naivasha	Olkaria	2,994,784	2016/17	2016/17	287,990		287,990	-
3110499	Grading, Murraming, Compacting and installation of culverts in Viwandani Access roads	Naivasha	Viwandani	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110504	Maintenance of streetlights across the ward	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110504	Installation of high mast streetlighting	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110599	Installation of fluorescent lighting at nasher market	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20	500,000		500,000	-
3110499	Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil supermarket in Race Course Estate	Nakuru East	Flamingo	10,000,000	2021/22	2021/22	9,991,630		9,991,630	-
3110504	Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	Nakuru East	Flamingo	2,000,000	2018/19	2018/19	1,998,500		1,998,500	-
3110504	Installation Of Streetlights At Kivumbini	Nakuru East	Kivumbini	766,000	2019/20	2019/20	766,000		766,000	-
3110504	Installation Of Security Lights, Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2017/18	2017/18	880,200		880,200	-
3110504	Construction of Nyamarutu-Kiti Drainage at Menengai Ward	Nakuru East	Menengai	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Construction of Upper Teachers drainage	Nakuru East	Menengai	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110599	Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Nakuru East	Menengai	800,000	2022/23	2022/23	560,530		560,530	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation of Street Lights Across the Ward	Nakuru East	Nakuru East	7,000,000	2022/23	2022/23	6,500,000		6,500,000	-
3110499	Grading and Murraming of Mzee Wanyama access Roads	Nakuru East	Nakuru East	1,400,155	2021/22	2021/22	1,246,478		1,246,478	-
3110499	Grading and Murraming of Mzee Wanyama Roads	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22	152,679		152,679	-
3110504	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Nakuru East	8,500,000	2021/22	2021/22	1,649,992		1,649,992	-
3110504	High mast lights installation at Mwariki and Kaptich	Nakuru West	Barut	3,000,000	2022/23	2022/23	2,988,700		2,988,700	-
3110499	Grading and murraming of feeder road at Slaughter house Kapkures center	Nakuru West	Kapkures	1,500,000	2022/23	2022/23	1,465,750		1,465,750	-
3110504	Construction of Drainage System in Jasho-Kwa mrembo roads, Jubilee Academy, Hony cup-Eastern estate, Rhonda hospital-Rad 6, Chiefs Office-weavers	Nakuru West	Kaptembwo	9,000,000	2022/23	2022/23	8,588,750		8,588,750	-
3110504	Installation of Street Lights at Kaptembwo Ward (Lukamba, Kwa Chief, Pistis, Kwa Semweno, Pondamali, Bangi road, Kipanga, Senere, Blescourse, Check Point, Plot 10-Betheli, Kishimo, Uthabete, Church of God, Osieko)	Nakuru West	Kaptembwo	5,000,000	2022/23	2022/23	4,850,395		4,850,395	-
3110499	Gravelling and murraming of roads around Kaptembwo Community Resource Centre	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Maintenance of Street lights in Kaptembwo Ward	Nakuru West	Kaptembwo	3,000,000	2021/22	2021/22	2,998,700		2,998,700	-
3110599	Drainage construction along Gikomba market in Rhonda Estate (Kaptembwo Ward)	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Maintanance Of Streetlights In Kaptembwo Ward	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110599	Rehabilitation Of Drainage System In Kaptembwo	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20	955,050		955,050	-
3110504	Streetlighting Maintenance	Nakuru West	Kaptembwo	1,000,000	2018/19	2018/19	1,000,000		1,000,000	-
3110504	Installation of Street Lighting and High Mast Flood Lights at London Ward	Nakuru West	London	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	Nakuru West	London	2,000,000	2022/23	2022/23	1,844,780		1,844,780	-
3111299	Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	Nakuru West	London	500,000	2022/23	2022/23	500,000		500,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Spots Filling With Concreate At Guba Road	Nakuru West	London	2,000,000	2020/21	2020/21	-		1,968,114	(1,968,114)
3110504	Installation/Laying Of Cabro Blocks In London Ward Road Works	Nakuru West	London	20,000,000	2017/18	2017/18	1,165,540		1,165,540	-
3110504	Installation of Street Lights in Rhonda Ward	Nakuru West	Rhonda	5,500,000	2022/23	2022/23	5,500,000		5,500,000	-
3110599	Construction of storm water drainage along Bulldog, KK to Kwa Munene Area, along Takataka to Kwazi Area near Mwariki Secondary School and along Kipanga Way -Top Ten road	Nakuru West	Rhonda	12,050,000	2021/22	2021/22	4,629,829		4,629,829	-
3110504	Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	Nakuru West	Shabab	4,500,000	2022/23	2022/23	4,500,000		4,500,000	-
3110504	Construction of drainage system at Githima Estate	Nakuru West	Shabab	4,400,000	2022/23	2022/23	4,297,750		4,297,750	-
3110504	Construction of drainages along Lokicha road	Nakuru West	Shabab	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110504	Construction of drainage along tanners Access road	Nakuru West	Shabab	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110504	Construction of drainages at Bamba road	Nakuru West	Shabab	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110499	Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutume to Mugomoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Njoro	Kihingo	7,500,000	2022/23	2022/23	5,107,560		5,107,560	-
3110499	Grading and Murraming of Gichobo road	Njoro	Lare	2,400,000	2022/23	2022/23	2,400,000		2,400,000	-
3110499	Grading and Murraming of Lare juu road	Njoro	Lare	2,300,000	2022/23	2022/23	2,300,000		2,300,000	-
3110499	Grading and Murraming of Lare central road	Njoro	Lare	2,300,000	2022/23	2022/23	1,800,600		1,800,600	-
3110499	Road Rehabilitation -Hire of Machinery for Lare Road works	Njoro	Lare	1,900,000	2022/23	2022/23	1,604,700		1,604,700	-
3110499	Grading and Murraming of Lare lower zone road	Njoro	Lare	1,900,000	2022/23	2022/23	1,600,268		1,600,268	-
3110499	Grading and murraming of Kapyamit - Kianugu road	Njoro	Lare	2,500,000	2021/22	2021/22	968,849		968,849	-
3110499	Grading, gravelling and compaction of Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	Njoro	Mau Narok	10,800,000	2022/23	2022/23	9,997,664		9,997,664	-
3110499	Murram and fuel for boresha barabara	Njoro	Nessuit	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110499	Bush clearing across the ward	Njoro	Nessuit	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Installation of Culverts at Centre Juu- Ndashatait	Njoro	Nessuit	1,889,835	2022/23	2022/23	1,889,835		1,889,835	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of Box culverts at Tuei Stream	Njoro	Nessuit	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110501	Construction Of Kamugulet Bridge	Njoro	Nessuit	2,000,000	2018/19	2018/19	2,296,800		2,296,800	-
3110499	Grading and Murrming of Njoro Day Road	Njoro	Njoro	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Maintenance of Streetlights at Njoro Ward	Njoro	Njoro	1,000,000	2022/23	2022/23	992,900		992,900	-
3110402	Opening of Roads in Maciaro area	Rongai	Menengai West	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Installation of Security Lights in Menengai West	Rongai	Menengai West	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110499	Hire of equipments for road maintenance in Menengai West Ward	Rongai	Menengai West	5,500,000	2021/22	2021/22	5,500,000		5,500,000	-
3110504	Installation Of Highmast Security Lights At Eden And Mercy Njeri	Rongai	Menengai West	6,500,000	2017/18	2017/18	2,825,750		2,825,750	-
3110504	Installation of Flood Lights at Kware (Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	Rongai	Mosop	1,200,000	2022/23	2022/23	1,190,596		1,190,596	-
3110504	Construction of Drainage at Mimwaita Road	Rongai	Mosop	1,140,433	2022/23	2022/23	1,140,433		1,140,433	-
3110504	Maintenance of Salgaa Drainage	Rongai	Mosop	900,000	2022/23	2022/23	900,000		900,000	-
3110599	Construction and repairing of Salgaa drainages	Rongai	Mosop	1,240,000	2021/22	2021/22	1,239,800		1,239,800	-
3110499	Soin road works (hire of machineries)	Rongai	Soin	3,602,540	2021/22	2021/22	3,602,540		3,602,540	-
3110499	Grading and murrming of Stimaline road in Sawaiti	Rongai	Soin	1,300,000	2022/23	2022/23	1,140,466		1,140,466	-
3110499	Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	Rongai	Soin	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Maintenance of streetlight within Soin Ward	Rongai	Soin	300,000	2022/23	2022/23	300,000		300,000	-
3110499	Grading and Murrming of Kimangu East Road, Moricho-Milimani road, Toyotich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Rongai	Visoi	6,000,000	2022/23	2022/23	5,498,700		5,498,700	-
3110504	Installation of highmast streetlight at Kanga Tinga and Salgaa center	Rongai	Visoi	600,000	2021/22	2021/22	599,800		599,800	-
3110504	Installation Of Streetlights In Kabazi Ward	Subukia	Kabazi	100,000	2020/21	2020/21	100,000		100,000	-
3110501	Construction Of Maombi And Maringu Bridges And Installation Of Culverts At Kabazi Centre And Road Works Around Kabazi Ward	Subukia	Kabazi	5,000,000	2017/18	2017/18	1,244,627		1,244,627	-
3110499	Hire of Machineries for rehabilitation of roads	Subukia	Subukia	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Murrming of 1.25km Kahero Road in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Rehabilitation of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23	955,400		955,400	-
3110504	Construction of boda boda shed at Subukia center (PCEA)	Subukia	Subukia	579,422	2021/22	2021/22	577,780		577,780	-
3110499	Grading,Culverts And Murrming Of Mugumoini-Gichu Road In Muthaiga Kianoe	Subukia	Subukia	1,069,856	2020/21	2020/21	692,351		692,351	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road	Subukia	Subukia	2,500,000	2019/20	2019/20	591,246		591,246	-
3110499	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murrum for access roads across Waseges Ward	Subukia	Waseges	5,200,000	2022/23	2022/23	222,499		222,499	-
	SUB TOTAL			659,931,595			420,959,673	-	424,974,801	(4,015,128)
	TOTAL			2,751,926,112			1,548,751,178	159,974,059	1,608,904,195	99,821,043
	INFRASTRUCTURE TOTAL			2,751,926,112			1,708,725,238		1,608,904,195	99,821,043

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	56,289,894	2023/24	2023/24	54,289,894		54,289,894	-
	SUB TOTAL			56,289,894			54,289,894	-	54,289,894	-
	ONGOING CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2020/21	2020/21		3,026	3,026	-
	SUB TOTAL			66,289,894			-	3,026	3,026	-
	TOTAL CONDITIONAL GRANTS			122,579,788			54,289,894	3,026	54,292,920	-
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Educational Development									
3110504	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	HQ	25,000,000	2023/24	2023/24	10,000,000		10,000,000	-
3111109	Equipping of ECD Centre	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3111109	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	HQ	4,000,000	2023/24	2023/24	-		1,500,000	(1,500,000)

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			34,000,000			15,000,000	-	16,500,000	(1,500,000)
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
3111109	Equipping Center of Excellence - Beggi	HQ	HQ	4,500,000	2023/24	2023/24	4,500,000		4,500,000	-
3110202	Construction of Center of Excellence Modern workshop Njoro	HQ	HQ	10,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110201	Construction of VTCs Hostels	HQ	HQ	10,000,000	2023/24	2023/24	6,107,075		6,107,075	-
	SUB TOTAL			24,500,000			13,607,075	-	13,607,075	-
	Programme: Information and Communication Services									
	Sub Programme: Public Communication and Media Services									
3111112	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites	HQ	HQ	1,500,000	2023/24	2023/24	500,000		500,000	-
3110504	Set Up of Digital Centres	HQ	HQ	5,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111111	Acquisition of Equipment for Public Communication Unit	HQ	HQ	3,500,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			10,000,000			4,500,000	-	4,500,000	-
	Programme: ICT Infrastructure Development									
	Sub Programme: Hardware and Software Platforms									
3111002	Hardware and Software Platforms for Digital Centres	HQ	HQ	4,000,000	2023/24	2023/24	500,000		500,000	-
	SUB TOTAL			4,000,000			500,000	-	500,000	-
	Sub Programme: Network Infrastructure									
3110504	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centres	HQ	HQ	1,500,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			1,500,000			1,000,000	-	1,000,000	-
	Sub Programme: E-government Services									
3111112	Acquisition of e-Mail Solution for the County	HQ	HQ	2,000,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			2,000,000			1,000,000	-	1,000,000	-
	WARD PROJECTS 2023/2024									
	Programme: Administrative, Planning and Support Services									
	Sub Programme: Administration									
3110202	Construction Of Wanyororo Vocational Training Center	Bahati	Bahati	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110202	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center and fencing	Bahati	Dundori	4,600,000	2023/24	2023/24	4,600,000		4,600,000	-
3110302	Repair of ECDE classroom at Umoja Nursery and fencing	Bahati	Dundori	800,000	2023/24	2023/24	800,000		800,000	-
3110504	Construction Of an Ablution Block at Wanyororo	Bahati	Dundori	800,000	2023/24	2023/24	800,000		800,000	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Vocational Training Center									
3110599	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Bahati	Kabatini	800,000	2023/24	2023/24	800,000		800,000	-
3110599	Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110302	Renovation of Menengai Hill primary School ECDE	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110202	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank in Kiamaina sub location	Bahati	Kiamaina	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110599	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3110599	Construction Of 6 Door Modern Toilet at Kamoronyo ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3110599	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Gilgil	Eburru/Mbaruk	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3111109	Equipping Of Kongasis Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction of Ebenezer and Ndibai ECDE toilets	Gilgil	Elementaita	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110202	Construction And Equipping of ECDE Classroom at Kanorero and Mwariki ECD	Gilgil	Elementaita	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110599	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Gilgil	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110599	Fencing Of Teachers ECD and Construction of gate	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000		500,000	-
3110599	Fencing Of View Point ECD	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000		500,000	-
3111109	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Gilgil	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Gilgil	Malewa West	2,600,000	2023/24	2023/24	2,600,000		2,600,000	-
3110302	Renovation Of Gwa-share ECDE Classroom and Equipping	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000		500,000	-
3110202	Construction And Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Kuresoi North	Nyota	4,400,000	2023/24	2023/24	4,400,000		4,400,000	-
3110202	Construction of Sugutek ECDE	Kuresoi North	Nyota	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111109	Equipping Of Mworoto Vocational Training Centre	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111109	Equipping Of Rangondu ECDE	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000		300,000	-
3110202	Construction And Equipping Of 1 Classroom at Karima ECDE	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3110202	Construction 1 ECDE classroom at Kwendo	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000		-	1,500,000
3110202	Completion Of 1 Classroom at Ndasiata and Equipping	Kuresoi South	Amalo	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Kuresoi South	Amalo	800,000	2023/24	2023/24	800,000		800,000	-
3110504	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000		950,000	-
3110202	Construction And Equipping of ECDE Classroom at Chesaror	Kuresoi South	Keringet	1,250,000	2023/24	2023/24	1,250,000		1,250,000	-
3110202	Construction And Equipping of ECDE Classroom at Kirandich	Kuresoi South	Keringet	1,250,000	2023/24	2023/24	1,250,000		1,250,000	-
3110202	Completion Of Ribot ECDE Classroom	Kuresoi South	Keringet	600,000	2023/24	2023/24	600,000		600,000	-
3110202	Construction Of Classroom and equipping at Saptet Polytechnic	Kuresoi South	Keringet	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,300,000		1,300,000	-
3110202	Construction Of Hostel at Cheptuech Polytechnic	Kuresoi South	Kiptagich	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,300,000		1,300,000	-
3110202	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Kuresoi South	Tinet	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110504	Construction Of Karao ECDE 6 Door Toilets and Urinal	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110202	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Molo	Elburgon	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110202	Construction Of One Classroom, Equipping, Water	Molo	Molo	4,500,000	2023/24	2023/24	4,500,000		4,500,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE									
3110202	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110202	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Construction Of a Modern Toilet at Nyamathi ECDE	Naivasha	Hells Gate	800,000	2023/24	2023/24	800,000		800,000	-
3110504	Construction Of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction And Equipping of Ngeya ECD	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3111109	Equipping Of Rare ECD	Naivasha	Maai Mahiu	300,000	2023/24	2023/24	300,000		300,000	-
3110202	Construction And Equipping of Ngunyumu ECD And Two Door Toilets, Urinal,	Naivasha	Maiella	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110202	Construction And Equipping of Ngati ECD Two Door Toilets, Urinal,	Naivasha	Maiella	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110202	Construction And Equipping of Sero ECD, Two Door Toilets, Urinal,	Naivasha	Maiella	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Construction Of Maiella Polytechnic Workshop	Naivasha	Maiella	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3111109	Equipping of Gathondia and Kipkonyo Polytechnics	Naivasha	Maiella	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Completion Of Gachuga and Kayole ECDE toilets	Naivasha	Naivasha East	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3110504	Fencing And Construction Of Toilets of Karioko ECDE	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary(supply of modern Jikos and 110L sufurias)	Naivasha	Olkaria	3,600,000	2023/24	2023/24	3,600,000		3,600,000	-
3110202	Construction Of ECD Classroom at Naivasha Prison ECDE	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110599	Fencing Of Kabati ECD	Naivasha	Viwandani	3,800,000	2023/24	2023/24	3,800,000		3,800,000	-
3110202	Construction Of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Nakuru East	Biashara-Nakuru	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction Of one ECD Classroom and toilets at Jamhuri Primary	Nakuru East	Biashara-Nakuru	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110599	Construction Of ECD Toilet at Freehold Primary	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000		700,000	-
3110599	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000		2,100,000	-
3110302	Renovation & Extension of ECDE Kitchen At Race	Nakuru	Flamingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Track Primary School	East								
3110504	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3111109	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Nakuru East	Flamingo	665,899	2023/24	2023/24	665,899		665,899	-
3110302	Rehabilitation Of ECDE At St. Theresa Primary School	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Nakuru East	Kivumbini	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110202	Construction And Equipping of ECD Classroom at Nakuru Teachers Primary School	Nakuru East	Menengai	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110504	Construction Of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Nakuru East	Menengai	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110202	Construction Of 2 ECDE Classrooms at Mirugi Kariuki and Mburu Gichua Primary School	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction Of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3111109	Equipping Of Free Area Polytechnic	Nakuru East	Nakuru East	721,450	2023/24	2023/24	721,450		721,450	-
3110202	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110202	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110202	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3111109	Purchase Of Equipment at Barut Vocational & Youth Centre	Nakuru West	Barut	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110504	Construction of perimeter fence and a gate at Magoon ECD	Nakuru West	Kapkures	2,500,000	2023/24	2023/24	2,500,000		-	2,500,000
3110202	Construction of perimeter fence and a gate at Tulwet ECD	Nakuru West	Kapkures	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Installation of Solar water pump and Panels at Heshima and Kaptembwo ECDE	Nakuru West	Kaptembwo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Fencing Of Eleengochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Construction Of the Toilet, Fencing & Levelling of Kaptembwo Vocational Training Center	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000		10,000,000	-
3110202	Completion and equipping (furniture) of Mwariki TVET	Nakuru West	Rhonda	7,000,000	2023/24	2023/24	7,000,000		7,000,000	-
3110599	Equipping & Fencing Mwariki ECD	Nakuru West	Rhonda	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110202	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Nakuru West	Shabab	7,500,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Construction Of 2 Toilets at Kio and Mutitu ECDE	Njoro	Kihingo	1,300,000	2023/24	2023/24	1,300,000		1,300,000	-
3110202	Construction of ECDE classroom at Kianugu ECD	Njoro	Mau Narok	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110202	Construction And Equipping of Saramek and Kapsinendet ECD	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction of Mwigito village ECD	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110202	Construction of Piave, Nyakinywa Kware ECDE	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111109	Equipping Of Motor Vehicle Mechanics Workshop at Mangu VTC	Rongai	Menengai West	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3111109	Equipping Of Kamungei ECDE	Rongai	Menengai West	300,000	2023/24	2023/24	300,000		300,000	-
3110202	Construction Of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Rongai	Mosop	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3111109	Purchase Of Workshop Tools at Ogilgei VTC	Rongai	Mosop	500,000	2023/24	2023/24	500,000		500,000	-
3111109	Renovation of ECDE At Atebwo Primary	Rongai	Mosop	600,000	2023/24	2023/24	600,000		600,000	-
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipsyenani	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110302	Renovation Of 2 Sawaiti ECDE Classes	Rongai	Soin	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of 4 Door Toilets at Kipsyenani, Kinoyio and Lelechwet ECDE	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Construction Of 4 Door Toilet at Koisamo and Equipping of The Class	Rongai	Soin	800,000	2023/24	2023/24	800,000		800,000	-
3110504	Construction Of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Rongai	Soin	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110201	Construction Of Hostels at Ruiyobei Vocational Training Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110202	Construction Of 2 Classrooms at Shalom ECDE and Ngessuim ECDE	Rongai	Visoi	3,000,000	2023/24	2023/24	3,600,000		3,600,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of ECD Classroom at Kandutura Primary	Rongai	Visoi	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3110504	Construction Of Toilets and Fencing at Waka ECDE	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Fencing, construction of toilets and renovation of Nyakiambi ECDE classroom	Subukia	Kabazi	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110202	Construction of a classroom at Ndungiri Vocational Training Centre	Subukia	Kabazi	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110202	Construction Of A ECDE Center And Equipping at Tetu	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110599	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110599	Fencing Of Githaiga ECDE	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Construction Of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Subukia	Waseges	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3111109	Equipping Of Gakingi Polytechnic	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			218,437,349			213,037,349	-	208,037,349	5,000,000
	ONGOING PROJECTS									
	Programme: Administrative, Planning and Support Services									
	Sub Programme: Administration									
3110299	Completion of Resource Center Nakuru Phase 2	HQ	HQ	10,000,000	2022/23	2022/23	4,986,452		4,986,452	-
3110504	Construction of ECD sanitation facilities	HQ	HQ	13,000,000	2022/23	2022/23	13,000,000		13,000,000	-
3111109	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	HQ	11,548,737	2022/23	2022/23	9,740,508		9,740,508	-
3111109	Equipping Njoro Vocational training Center of Excellence	HQ	HQ	5,084,163	2022/23	2022/23	4,820,000		4,820,000	-
3110202	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ	HQ	2,000,000	2021/22	2021/22	779,440		779,440	-
3111109	Equipping Of ECD Centers	HQ	HQ	17,611,176	2021/22	2021/22	9,952,600		9,952,600	-
3110504	Construction Of Kahawa ECDE toilets	Bahati	Bahati	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110202	Construction Of An ECDE Class Water Tank And Sanitation Facility At Jacaranda School	Bahati	Bahati	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110504	Construction of an ECD Toilet at Giachonge Primary school	Bahati	Dundori	500,000	2022/23	2022/23	495,760		495,760	-
3110202	Kaburi ECDE construction of I classroom	Bahati	Dundori	1,200,000	2017/18	2017/18	1,200,000		1,200,000	-
3110202	Construction and equipping of ECDE classroom at Kamathatha and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-

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3110202	Construction of Kapkures ECDE classroom, equipping and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23	1,710,442		1,710,442	-
3110202	Design And Construction Of Mbombo ECDE And Toilets	Gilgil	Elementaita	1,664,971	2021/22	2021/22	1,000,000		1,000,000	-
3110202	Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	Gilgil	Gilgil	1,800,000	2022/23	2022/23	1,682,085		1,682,085	-
3110504	Construction of toilets for teachers and children for Ngomongo ECDE and Murindu ECDE	Gilgil	Gilgil	1,000,000	2021/22	2021/22	976,920		976,920	-
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction of Nyairoko - Kairi ECDE	Gilgil	Murindat	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and equipping of Chepuyet ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	1,458,050		1,458,050	-
3110202	Construction and equipping of Kiamashamba ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	1,453,170		1,453,170	-
3110202	Construction Of An ECD Classroom At Chebuiyot	Kuresoi North	Kiptororo	1,500,000	2018/19	2018/19	1,000,000		1,000,000	-
3110202	Construction and Equipping of Githiriga ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,469,600		1,469,600	-
3110202	Construction and Equipping of Nyongereres ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,469,600		1,469,600	-
3110202	Construction and Equipping of Kenjoketty ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,469,600		1,469,600	-
3110202	Construction and Equipping of Lelaitich ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,469,600		1,469,600	-
3110202	Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Kuresoi North	Nyota	4,800,000	2021/22	2021/22	4,800,000		4,800,000	-
3110202	Completion Of Songo ECDE Classroom	Kuresoi North	Nyota	1,000,000	2019/20	2019/20	998,985		998,985	-
3110504	Construction Of Toilets, Fencing, Connecting Electricity And Purchase Of Equipments At Sitoito Polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17	2,000,000		2,000,000	-
3110202	Construction & Equipping of Kiletien ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23	1,959,610		1,959,610	-
3110202	Construction & Equipping of Aeriol ECDE - 1 class	Kuresoi	Sirikwa	1,500,000	2022/23	2022/23	1,959,610		1,959,610	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
		North								
3110202	Construction of Sigowet ECDE classroom	Kuresoi South	Amalo	1,500,000	2022/23	2022/23	1,429,210		1,429,210	-
3110202	Construction Of One ECDE Classroom At Gorofa	Kuresoi South	Amalo	1,200,000	2019/20	2019/20	1,349,217		1,099,217	250,000
3110202	Construction Of ECDE Classroom At Kabigeriet	Kuresoi South	Amalo	1,200,000	2019/20	2019/20	1,349,217		1,099,217	250,000
3110202	Construction And Equipping ECDE Class And Pupils Toilet At Lelaitich Primary School	Kuresoi South	Amalo	1,800,000	2019/20	2019/20	646,075		646,075	-
3110202	Construction of Administration block at Saptet Polytechnic	Kuresoi South	Keringet	2,500,000	2022/23	2022/23	2,482,045		2,482,045	-
3110202	Construction of 2 ECDE classroom at Upendo and renovation of tetu youth polytechnique	Kuresoi South	Keringet	2,200,000	2022/23	2022/23	2,200,000		2,200,000	-
3110202	Construction & equipping of Saptet Polytechnic workshop	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	1,986,650		1,986,650	-
3110202	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Kuresoi South	Keringet	1,500,000	2022/23	2022/23	1,468,610		1,468,610	-
3110202	Kibanguui ECD	Kuresoi South	Keringet	1,190,844	2015/16	2015/16	1,190,000		1,190,000	-
3110202	Construction Of Tendwet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19	851,233		851,233	-
3110202	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,500,000	2022/23	2022/23	2,468,070		2,468,070	-
3110202	Construction Of Lelpanga ECD Class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20	1,800,000		1,800,000	-
3110202	Construction Of Emitik ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19	1,799,740		1,799,740	-
3110202	Construction Of Ekabugunot ECDE	Kuresoi South	Kiptagich	999,363	2014/15	2014/15	999,363		999,363	-
3110202	Construction and Equipping of Sibo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,457,080		1,457,080	-
3110202	Construction and Equipping Ngochopta ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,457,080		1,457,080	-
3110202	Construction and Equipping of Kiptongoton ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,457,080		1,457,080	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Kuresoi South	Tinet	4,762,794	2021/22	2021/22	2,374,975		2,374,975	-
3110202	Construction Of ECDE Classroom At Busienkiruk	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	1,151,750		1,151,750	-
3110202	Construction Of ECDE Classroom At Tach Asis	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	1,151,750		1,151,750	-
3110202	Construction Of ECDE Classroom At Korao	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	1,138,490		1,138,490	-
3110202	Construction and Equipping of One classroom ECD at Ndimu	Molo	Elburgon	1,500,000	2022/23	2022/23	1,478,090		1,478,090	-
3110202	Design And Construction Of Nyakiambi Karunga ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110202	Design And Construction Of Mucharage ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110202	Design And Construction Of Togat ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110202	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Molo	Mariashoni	2,000,000	2022/23	2022/23	1,990,590		1,990,590	-
3110202	Construction and Equipping of ECDE Classroom, Toilets and Water tank at Tuiyobei Classroom	Molo	Mariashoni	2,000,000	2023/24	2023/24	2,000,000		-	2,000,000
3110202	Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE	Molo	Mariashoni	5,200,000	2021/22	2021/22	5,199,600		5,199,600	-
3110202	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Molo	2,000,000	2022/23	2022/23	1,963,020		1,963,020	-
3110202	Construction and equipping of ECDE classroom at Molo Academy	Molo	Molo	1,500,000	2022/23	2022/23	-		1,447,082	(1,447,082)
3110504	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Molo	520,000	2022/23	2022/23	499,970		499,970	-
3110202	Construction and equipping of one Classroom at Rafiki ECD	Molo	Turi	1,500,000	2022/23	2022/23	1,473,625		1,473,625	-
3110202	Mitoni ECD	Molo	Turi	1,195,612	2016/17	2016/17	1,195,612		1,195,612	-
3110202	Construction of ECDE classroom at Ndenderu A Kahuho	Molo	Turi	1,399,966	2023/24	2023/24	1,399,966		-	1,399,966
3110202	Construction Of ECD Classrooms At Mwangaza, Chesengele And Gathigi Primary School	Molo	Turi	2,400,000	2018/19	2018/19	-		-	-
3110302	Renovation Of Existing ECD Classroom At Rafiki ECD	Molo	Turi	200,000	2018/19	2018/19	-		-	-
3110202	Construction and equipping of two ECD classrooms at NYS Primary School	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	2,779,040		2,779,040	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of St Paul ECD	Naivasha	Biashara-Naivasha	1,300,000	2020/21	2020/21	-		1,300,000	(1,300,000)
3110202	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	1,911,040		1,911,040	-
3110202	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	1,911,040		1,911,040	-
3110202	Construction of 5 day care classrooms at Lakeview ECDE	Naivasha	Lakeview	7,500,000	2022/23	2022/23	7,158,020		7,158,020	-
3110504	Construction of Septic Tank at Unity and Lakeview Primary	Naivasha	Lakeview	3,000,000	2022/23	2022/23	700,000		-	700,000
3110202	Construction of one ECDE classrooms at Unity ECD	Naivasha	Lakeview	3,000,000	2022/23	2022/23	1,800,000		-	1,800,000
3110202	Construction of two ECDE classrooms at Unity ECD	Naivasha	Lakeview	3,000,000	2022/23	2022/23	-		3,000,000	(3,000,000)
3110504	Constuction of a kitchen and equipping of Marela ECDE	Naivasha	Lakeview	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Constuction of a kitchen and Lakeview ECDE	Naivasha	Lakeview	2,500,000	2022/23	2022/23	3,000,000		3,000,000	-
3110202	Construction of a Polytechnic at Maai Mahiu	Naivasha	Maai Mahiu	10,000,000	2022/23	2022/23	9,898,670		9,898,670	-
3110202	Design And Construction Of Karima Pry ECDE	Naivasha	Maai Mahiu	1,200,000	2021/22	2021/22	1,182,680		1,182,680	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Eleri ECD	Naivasha	Maai Mahiu	1,200,001	2016/17	2016/17	1,199,240		1,199,240	-
3110202	Construction and equipping of 1 ECD classroom at Nkapani	Naivasha	Maiella	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110504	Construction of 6 door plus Urinal at Kongoni ECD	Naivasha	Maiella	600,000	2022/23	2022/23	584,286		584,286	-
3110202	Construction Of 2 ECD Classrooms In Tangi Tatu	Naivasha	Maiella	2,500,000	2021/22	2021/22	2,399,999		2,399,999	-
3110202	Design And Construction Of ECD Classroom At Ndabibi Central	Naivasha	Maiella	2,739,065	2020/21	2020/21	2,739,065		2,739,065	-
3110202	Design And Construction Of ECD Classroom At Ngondi	Naivasha	Maiella	2,500,000	2020/21	2020/21	2,500,000		2,500,000	-
3110202	Design And Construction Of ECD Classroom At Natooli	Naivasha	Maiella	2,500,000	2020/21	2020/21	2,500,000		2,500,000	-
3110202	Nkampani Nursery School	Naivasha	Maiella	2,400,000	2016/17	2016/17	997,135		997,135	-
3110202	Construction and equipping of an ECD Classroom at Munyu	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	1,473,625		1,473,625	-
3110202	Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks And Equipping	Naivasha	Olkaria	1,195,717	2016/17	2016/17	2,491,717		2,491,717	-
3110202	Mvuke ECD	Naivasha	Olkaria	1,197,888	2016/17	2016/17	1,197,888		1,197,888	-
3111109	Equipping Of ECDE In Maua , Sher Moi , Oserian , Mvuke Olkaria Primary And Naivasha With The Following Slides, Swings And See Saws	Naivasha	Olkaria	2,500,000	2016/17	2016/17	2,000,000		2,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Naivasha	Olkaria	4,500,000	2022/23	2022/23	4,398,540		4,398,540	-
3110202	Construction of 2 ECDE classrooms at Naivasha Central Primary School	Naivasha	Viwandani	3,327,369	2022/23	2022/23	3,208,080		3,208,080	-
3110504	Construction And Equipping Of ICT Hub Facility/Hub Estate	Naivasha	Viwandani	5,000,000	2019/20	2019/20	5,000,000		5,000,000	-
3110202	Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	Nakuru East	Biashara-Nakuru	4,200,000	2022/23	2022/23	4,200,000		4,200,000	-
3110202	Construction of an Administration Block at Ngala School for the deaf	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23	3,378,688		3,378,688	-
3110202	Construction of Administration Block at St Pauls Primary	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23	3,378,688		3,378,688	-
3110202	Construction and equipping of 2 ECDE classes at Crates Primary School	Nakuru East	Biashara-Nakuru	3,000,000	2022/23	2022/23	2,932,410		2,932,410	-
3111109	Equipping of Nakuru VTC Departments	Nakuru East	Biashara-Nakuru	2,500,000	2022/23	2022/23	2,444,091		2,444,091	-
3110504	Proposed construction of 2no of toilet blocks at Racetrack Primary School	Nakuru East	Flamingo	2,000,000	2022/23	2022/23	1,893,220		1,893,220	-
3110202	Construction of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,445,927	2022/23	2022/23	5,398,000		5,398,000	-
3111109	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Nakuru East	5,000,000	2022/23	2022/23	4,806,300		4,806,300	-
3110202	Construction Of Vocational Polytechnic At Free Area	Nakuru East	Nakuru East	10,000,000	2019/20	2019/20	4,344,590		4,344,590	-
3110202	Design And Construction Of 1 ECDE Classroom At Naka Primary	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21	1,200,000		1,200,000	-
3110302	Renovation of Barut and Kiptenden ECDE classroom	Nakuru West	Barut	500,000	2022/23	2022/23	-		481,200	(481,200)
3110599	Electricity Installation at Lalwet ECDE	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000		300,000	-
3110202	Construction Of Administration Block At Ingobor ECDE	Nakuru West	Kapkures	2,700,000	2021/22	2021/22	-		2,680,835	(2,680,835)
3110202	Construction Of An Administration Block At Magoon ECDE	Nakuru West	Kapkures	2,500,000	2021/22	2021/22	-		2,500,000	(2,500,000)

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of an ECDE Administration block at Kibowen Komen ECDE	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23	3,800,000		3,800,000	-
3110202	Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23	3,595,630		3,595,630	-
3110202	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	Nakuru West	London	1,800,000	2022/23	2022/23	1,763,240		1,763,240	-
3110302	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	Nakuru West	London	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110202	Construction of Classroom and workshop at Mwariki Vocational Training Centre (one storey building)	Nakuru West	Rhonda	14,000,000	2022/23	2022/23	6,988,412		6,988,412	-
3110202	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Nakuru West	Shabab	9,000,000	2022/23	2022/23	8,793,630		8,793,630	-
3110202	Construction and equipping of Wendani Polytechnic	Njoro	Kihingo	4,000,000	2022/23	2022/23	-		3,992,580	(3,992,580)
3110504	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Njoro	Lare	1,000,000	2022/23	2022/23	900,000		900,000	-
3110202	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Njoro	Mauche	6,000,000	2022/23	2022/23	5,695,960		5,695,960	-
3110202	Completion and equipping of Sigor ECD	Njoro	Mauche	1,000,000	2022/23	2022/23	992,000		992,000	-
3110202	Completion of Inginge ECD	Njoro	Nessuit	500,000	2022/23	2022/23	476,480		476,480	-
3110202	Tiritagoi ECD - Construction Of 1 Classroom	Njoro	Nessuit	1,300,000	2017/18	2017/18	1,300,000		1,300,000	-
3110202	Design And Construction Of Kimugui ECDE Classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19	1,200,000		1,200,000	-
3110202	Design And Construction Of Masaita ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19	1,105,445		1,105,445	-
3110202	Design And Construction Of Missipei ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19	1,105,445		1,105,445	-
3110202	Design And Construction Of Korovio ECDE Classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19	1,105,445		1,105,445	-
3110202	Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	Njoro	Njoro	6,000,000	2022/23	2022/23	5,915,880		5,915,880	-
3110202	Completion and equipping of an ECDE at Tarakuwet	Njoro	Njoro	1,000,000	2022/23	2022/23	939,950		939,950	-
3110202	Building and equipping of a workshop in Mangu Polytechnic	Rongai	Menengai West	3,600,000	2022/23	2022/23	3,423,400		3,423,400	-
3110504	Construction of ECDE Toilets in Menengai Pry Sch Mangu	Rongai	Menengai West	1,000,000	2022/23	2022/23	944,510		944,510	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of Youth Polytechnic Classrooms at Mimwata Public Land	Rongai	Mosop	3,000,000	2022/23	2022/23	2,911,820		2,911,820	-
3110202	Construction of Wardai Polytechnic	Rongai	Mosop	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction and equipping of one ECDE Classroom at Kirobon primary school	Rongai	Mosop	1,700,000	2022/23	2022/23	1,670,660		1,670,660	-
3110202	Completion of Chepseon ECDE Classroom	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110202	Construction of Lelechwet ECDE Classroom	Rongai	Mosop	1,000,000	2022/23	2022/23	1,833,480		1,833,480	-
3110504	Construction of Ngecha ECDE Toilet	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Fencing at Ngundu ECDE Compound	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Construction of 3 (4 door Toilet) at Ruiyobei ECDE School, 71 ECDE School and Sawaiti ECDE School	Rongai	Soin	1,500,000	2022/23	2022/23	1,492,890		1,492,890	-
3110202	Construction of classroom at Ruiyobei Vocational Training Centsre	Rongai	Solai	1,200,000	2022/23	2022/23	2,187,090		1,200,000	987,090
3111109	Equipping of Koimugul and Ruiyobei ECDE	Rongai	Solai	300,000	2022/23	2022/23	300,000		300,000	-
3110202	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Rongai	Visoi	4,500,000	2022/23	2022/23	4,383,345		4,383,345	-
3110202	Construction Of One Classroom At Rajuera ECDE	Rongai	Visoi	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation And Equipment Of Odm Primary, Kihoto And Kabazi Primary ECDE	Subukia	Kabazi	5,500,000	2021/22	2021/22	3,745,310		3,745,310	-
3110504	Construction of Morro ECD toilet and fencing	Subukia	Subukia	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110504	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Subukia	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Construction Of 1 Class At Kamemo Primary ECDE	Subukia	Subukia	1,200,000	2019/20	2019/20	1,500,000		1,500,000	-
3110202	Gitudaga ECDEs	Subukia	Waseges	1,149,770	2016/17	2016/17	-		1,149,770	(1,149,770)
	SUB TOTAL			372,063,363			312,836,214	-	321,000,625	(8,164,411)
	TOTAL			789,080,500			615,770,532	3,026	620,437,969	(4,664,411)
	EDUCATION TOTAL			789,080,500			615,773,558		620,437,969	(4,664,411)

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	HQ	150,000,000	2023/24	2023/24		5,000,000	150,000,000	(145,000,000)
2640503	Conditional Grant for the Provision of Fertilizer Subsidy Programme	HQ	HQ	234,883,209	2023/24	2023/24		234,883,209	234,883,209	-
2640503	National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	250,000,000	2023/24	2023/24		200,000,000	250,000,000	(50,000,000)
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	1,083,629	2023/24	2023/24		1,083,629	1,083,629	-
	SUB TOTAL			635,966,838			-	440,966,838	635,966,838	(195,000,000)
	Programme: Livestock Resource Management and Development									
	Sub Programme: Livestock Output and Value Addition									
2640503	Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	34,800,000	2023/24	2023/24		34,800,000	34,800,000	-
2640503	Kenya Livestock Value Chain Project	HQ	HQ	121,315,800	2023/24	2023/24		121,315,800	121,315,800	-
	SUB TOTAL			156,115,800			-	156,115,800	156,115,800	-
	ONGOING CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	187,911,173	2022/23	2022/23		79,340,663	79,340,663	-
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	5,252,658	2022/23	2022/23		10,838,353	10,838,353	-
2640503	National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	70,000,000	2022/23	2022/23		66,492,404	66,492,404	-
	SUB TOTAL			263,163,831			-	156,671,421	156,671,421	-
	TOTAL CONDITIONAL GRANTS			1,055,246,469			-	753,754,059	948,754,059	(195,000,000)
	Programme: Crop Development and Management									
	Sub-Programme: Agriculture Extension, Research and Training									
3110504	Equipping and furnishing of ATC Kitchen and Dining	HQ	HQ	7,000,000	2023/24	2023/24	3,000,000		3,000,000	-
	SUB TOTAL			53,000,000			3,000,000		3,000,000	-
	Sub-Programme: Crop Production and Food Security									
2640503	Counterpart funding- Agricultural Sector	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Development Support Projects (ASDSP)									
2640503	Counterpart funding- National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
2640503	Counterpart funding- National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	5,500,000	2023/24	2023/24	5,500,000		5,500,000	-
3111305	Supply and delivery of Avocado seedlings to farmers	HQ	HQ	35,000,000	2023/24	2023/24	35,000,000		20,000,000	15,000,000
3111301	Purchase and distribution of Pyrethrum seedlings to farmers	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000		40,000,000	-
3111399	Supply and delivery of Potato seedlings to farmers	HQ	HQ	20,000,000	2023/24	2023/24	-		15,000,000	(15,000,000)
	SUB TOTAL			104,000,000			84,000,000		84,000,000	-
	Sub Programme: Agribusiness Development and Marketing									
3111103	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	HQ	4,000,000	2023/24	2023/24	1,000,000		1,000,000	-
	SUB TOTAL			4,000,000			1,000,000		1,000,000	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Livestock Production Productivity and Incomes									
3110504	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	HQ	10,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			10,000,000			2,000,000		2,000,000	-
	Sub Programme: Livestock Output and Value Addition									
2640503	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111120	Operationalization of existing coolers - purchase of backup Generators for milk coolers	HQ	HQ	19,500,000	2023/24	2023/24	19,500,000		19,500,000	-
	SUB TOTAL			21,500,000			21,500,000		21,500,000	-
	WARD PROJECTS 2023/2024									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administrative Services									
3110599	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000		500,000	-
3111302	Purchase and supply of daily goats for women groups	Gilgil	Gilgil	800,000	2023/24	2023/24	800,000		800,000	-
3111301	Supply Of Pyrethrum Seedlings Across the Ward	Njoro	Kihingo	3,992,580	2023/24	2023/24	3,992,580		-	3,992,580

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110299	Completion Of Burgei Tea Buying Centre	Kuresoi North	Kiptororo	1,500,920	2023/24	2023/24	1,500,920		1,500,920	-
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Kuresoi North	Nyota	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110299	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Kuresoi South	Amalo	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110299	Completion Of Tuiyobei Tea Buying Centres	Kuresoi South	Amalo	500,000	2023/24	2023/24	500,000		500,000	-
3110299	Completion Of Kaplamai, Bondet Tea Buying Centres	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110299	Construction Of Taachasis Nukiat Tea Buying Centres	Kuresoi South	Amalo	1,450,000	2023/24	2023/24	1,450,000		1,450,000	-
3110399	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Kuresoi South	Amalo	2,400,000	2023/24	2023/24	2,400,000		2,400,000	-
3110299	Completion Of Chorwet Tea buying Centre	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000		950,000	-
3110504	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kuresoi South	Kiptagich	3,100,000	2023/24	2023/24	3,100,000		3,100,000	-
3110299	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kuresoi South	Kiptagich	4,900,000	2023/24	2023/24	5,100,000		5,100,000	-
3110504	Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kuresoi South	Kiptagich	200,000	2023/24	2023/24	200,000		200,000	-
3110299	Construction Of Timbwalo Tea Buying Centres	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111305	Supply Of Avocado Seedlings Across the Ward	Molo	Mariashoni	881,000	2023/24	2023/24	881,000		881,000	-
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110702	Purchase Of Fishing Boats and Nets with Engines	Naivasha	Lake View	2,000,000	2023/24	2023/24	3,500,000		3,500,000	-
3111302	Buying and distribution of one month old layers breeds	Naivasha	Olkaria	988,874	2023/24	2023/24	988,874		988,874	-
3111302	Purchase Of One (1) Month Old Improved Kienyeji Chicks	Naivasha	Olkaria	1,896,500	2023/24	2023/24	1,896,500		1,896,500	-
3110504	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Naivasha	Maiella	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110599	Construction Of 6 Door Toilet at Oloiden Beach	Naivasha	Maiella	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110702	Purchase of two motorboats and engine at Oloiden beach	Naivasha	Maiella	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111305	Purchase Of Tree Seedlings for Youth groups across Maiella Ward	Naivasha	Maiella	300,000	2023/24	2023/24	300,000		300,000	-
3111302	Purchase And Supply of One-Month Old Chicks to groups	Nakuru East	Nakuru East	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3111103	Purchase And Supply of Incubator for Solai Poultry Groups	Rongai	Solai	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3111399	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Subukia	Kabazi	2,016,621	2023/24	2023/24	2,016,621		2,016,621	-
3111305	Supply Of Avocado Seedlings Across the Ward	Subukia	Subukia	3,000,000	2023/24	2023/24	4,000,000		4,000,000	-
	SUB TOTAL			48,476,495			51,176,495	-	47,183,915	3,992,580
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administrative Services									
3110299	Completion of ATC Kitchen and Dining	HQ	HQ	5,891,064	2022/23	2022/23	1,416,026		1,416,026	-
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	HQ	38,396,882	2022/23	2022/23	5,886,478		5,886,478	-
3110504	Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	15,000,000	2022/23	2022/23	2,750,551		2,750,551	-
3110504	Fishing and safety Gears in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23	978,216		978,216	-
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	22,000,000	2022/23	2022/23	585,941		585,941	-
3111002	Equipping of ATC Soilo - acquisition of ICT equipment	HQ	HQ	3,000,000	2022/23	2022/23	2,553,160		2,553,160	-
3111301	Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	HQ	50,000,000	2022/23	2022/23	3,500,000		3,500,000	-
3111302	Restocking of fingerlings to Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23	4,533,338		4,533,338	-
3110504	Purchase of livestock support equipments	HQ	HQ	20,000,000	2021/22	2021/22	13,846,768		13,846,768	-
3110504	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	HQ	50,000,000	2021/22	2021/22	10,309,855		10,309,855	-
3110504	Potato Stores In Kuresoi South And Njoro	HQ	HQ	2,998,855	2018/19	2018/19	1,998,855		1,998,855	-
3110504	Construction of Chicken empowerment houses at Kiambogo, Kahuho and Muthaiti.	Gilgil	Elementaita	3,000,000	2022/23	2022/23	-		3,000,000	(3,000,000)
3110504	Construction of Chicken empowerment houses at Miti Mingi, Mugaa Olesultan and Ndibai.	Gilgil	Elementaita	3,000,000	2022/23	2022/23	-		3,000,000	(3,000,000)
3111302	Purchase and Supply of Dorper Sheep	Gilgil	Elementaita	2,000,000	2022/23	2022/23	2,000,000		-	2,000,000

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111301	Purchase and supply of pyrethrum seedlings	Gilgil	Elementaita	2,000,000	2023/24	2023/24	4,000,000		-	4,000,000
3111301	Purchase and supply of pyrethrum seedlings	Gilgil	Elementaita	2,000,000	2022/23	2022/23	1,600,000		1,600,000	-
3111302	Purchase and supply of one month old chicks	Gilgil	Elementaita	4,000,000	2022/23	2022/23	3,716,300		3,716,300	-
3111399	Purchase and supply of bio fertilizer	Gilgil	Elementaita	1,700,000	2022/23	2022/23	6,200,000		1,700,000	4,500,000
3110599	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Gilgil	2,000,000	2022/23	2022/23	1,974,364		1,974,364	-
3111305	Supply of hass Avocado, Pyrethrum and Onion Seedling for Malewa West farmers	Gilgil	Malewa West	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110504	Completion of Kasarani Slaughter house	Gilgil	Malewa West	1,000,000	2021/22	2021/22	-		1,000,000	(1,000,000)
3111120	Purchase And Supply Of Incubators (64 Eggs Incubators)	Gilgil	Malewa West	1,000,000	2021/22	2021/22	-		950,000	(950,000)
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoityot and Chebkoburot Tea buying centres	Kuresoi North	Kiptororo	6,000,000	2022/23	2022/23	5,800,000		5,800,000	-
3110504	Construction Of Chebitok, Burgei Ogilgei, Tumoityot And Completion Of Chematichtea Buying Centre	Kuresoi North	Kiptororo	4,400,000	2021/22	2021/22	2,143,240		2,143,240	-
3110299	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Kuresoi South	Amalo	4,277,890	2022/23	2022/23	4,170,500		4,170,500	-
3110299	Construction of Chorwet & Kapkures Tea Buying Centres	Kuresoi South	Amalo	2,700,000	2022/23	2022/23	2,685,300		2,685,300	-
3110504	Completion Of Kaptembwa Tea Buying Center	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	530,015		530,015	-
3110599	Construction Of Tea Buying Centre At Saptet Kapkwen	Kuresoi South	Amalo	1,299,170	2019/20	2019/20	1,299,170		1,299,170	-
3110504	Erecting Of A Fence Around Olenguruone Dairies Society	Kuresoi South	Amalo	2,000,000	2017/18	2017/18	1,999,608		1,999,608	-
3110299	Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Kuresoi South	Amalo	2,761,229	2018/19	2018/19	1,171,200		1,171,200	-
3110202	Construction of Offices for Saptet Dairy Farmers	Kuresoi South	Keringet	1,800,000	2022/23	2022/23	1,758,000		1,758,000	-
3110599	Connection of electricity at Teta Cooperative Society Milk Coolant	Kuresoi South	Keringet	800,000	2022/23	2022/23	800,000		800,000	-
3110599	Connection of electricity at Saptet farmers cooperative	Kuresoi South	Keringet	300,000	2022/23	2022/23	300,000		300,000	-
3110299	Completion of Bondet, Sukutek, Kapchorwa,	Kuresoi	Kiptagich	3,500,000	2022/23	2022/23	3,487,800		3,487,800	-

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Chigamba, Banana, Kondamet Kiptagich Tea buying centres	South								
3111120	Construction of Kiptagich milk cooling plant	Kuresoi South	Kiptagich	2,000,000	2022/23	2022/23	1,974,700		1,974,700	-
3110504	Completion Of Kiborowa Tea Buying Center	Kuresoi South	Kiptagich	800,000	2021/22	2021/22	800,000		800,000	-
3110504	Construction Of Kanoin Tea Buying Center	Kuresoi South	Kiptagich	800,000	2021/22	2021/22	800,000		800,000	-
3110504	Completion Of Kipsunyam-Table Tops Tea Buying Center	Kuresoi South	Kiptagich	300,000	2021/22	2021/22	300,000		300,000	-
3111299	Renovation Of Mulango Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2021/22	2021/22	800,000		800,000	-
3110504	Construction Of Ararwet Mbale Tea Buying Center	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21	927,290		927,290	-
3110504	Completion Of Banana Tea Buying Center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21	399,310		399,310	-
3110504	Construction Of Chepkiswet Tea Buying Centre	Kuresoi South	Kiptagich	1,198,687	2018/19	2018/19	698,687		698,687	-
3110504	Construction Of Kapket Tea Buying Centre	Kuresoi South	Tinet	1,500,000	2021/22	2021/22	852,825		852,825	-
3110599	Construction Of Taita Slaughter Slab	Kuresoi South	Tinet	1,999,838	2019/20	2019/20	1,699,838		1,699,838	-
3110299	Expansion of Mutamuiyu Milk Cooler House	Molo	Elburgon	800,000	2022/23	2022/23	1,200,000		1,200,000	-
3110702	Purchase of 2 motorboats at Karagita Beach	Naivasha	Hells Gate	3,000,000	2022/23	2022/23	2,939,000		2,939,000	-
3111120	Purchase And Supply Of Incubators	Naivasha	Maiella	2,000,000	2021/22	2021/22	1,802,000		1,802,000	-
3110504	Construction of a Vegetable Value addition Plant at Munyu	Naivasha	Naivasha East	3,137,509	2022/23	2022/23	2,798,230		2,798,230	-
3110504	Construction of Value Addition Factory Phase I	Naivasha	Naivasha East	3,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Construction of Kamere Beach kiosk phase II	Naivasha	Olkaria	5,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110504	Installation of power to Kamere Beach kiosk and fish freezer	Naivasha	Olkaria	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3111302	Supply of one month old chicks for Menengai Ward PLWD Group	Nakuru East	Menengai	1,000,000	2022/23	2022/23	3,795,250		3,795,250	-
3111302	Supple of one month old chicks	Nakuru East	Menengai	1,000,000	2022/23	2022/23	947,850		947,850	-

4582: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction Of Cut Off Drains In Agricultural Farm Lands	Njoro	Kihingo	2,500,000	2020/21	2020/21	1,175,000		1,175,000	-
3111399	Purchase of Bio Fertilizer	Njoro	Mau Narok	4,400,000	2022/23	2022/23	4,400,000		4,400,000	-
3111120	Purchase of Incubators for Youth poultry Project at Mosop Ward	Rongai	Mosop	700,000	2022/23	2022/23	700,000		700,000	-
3110504	Construction of Limuru Cattle Dip and Renovation of Tuyomoi cattle dip	Rongai	Solai	2,500,000	2022/23	2022/23	2,360,000		1,960,000	400,000
3110504	Construction Of Koimugul, Machine And Chelitit Cattle Dips	Rongai	Solai	4,000,000	2021/22	2021/22	3,999,100		3,999,100	-
	SUB TOTAL			326,161,124			137,863,765	-	133,913,765	3,950,000
	TOTAL			1,622,384,088			300,540,260	753,754,059	1,241,351,739	(187,057,420)
	AGRICULTURE TOTAL			1,622,384,088			1,054,294,319		1,241,351,739	(187,057,420)

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Urban Development									
	Sub Programme: Development of Urban Infrastructure									
2630203	Conditional Fund - World Bank Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	400,000,000	2023/24	2023/24		250,000,000	400,000,000	(150,000,000)
	SUB TOTAL			400,000,000			-	250,000,000	400,000,000	(150,000,000)
	ONGOING CONDITIONAL GRANTS									
	Programme: Urban Development									
	Sub Programme: Development of Urban Infrastructure									
2630203	Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	200,000,000	2022/23	2022/23		200,000,000	200,000,000	-
3110504	Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	HQ	HQ	303,924,500	2018/19	2018/19		-	30,382,190	(30,382,190)

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			503,924,500			-	200,000,000	230,382,190	(30,382,190)
	TOTAL			903,924,500			-	450,000,000	630,382,190	(180,382,190)
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3111499	Completion and operationalization of valuation roll	HQ	HQ	10,000,000	2023/24	2023/24	-		7,000,000	(7,000,000)
3111112	GIS Land Resource Data mapping	HQ	HQ	18,107,245	2023/24	2023/24	7,107,245		7,107,245	-
3130101	Completion of purchase of land for St. John's Water project in Malewa West	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
	SUB TOTAL			32,107,245			11,107,245	-	18,107,245	(7,000,000)
	Sub Programme: Survey and Mapping									
3111114	Purchase of survey equipment	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
	SUB TOTAL			3,000,000			3,000,000	-	3,000,000	-
	Programme: Housing and Estates Management									
	Sub Programme: Housing Research and Development									
3111120	Equipping of 11 ABMT Demonstration Centres with 2 manual interlocking stabilized soil blocks machines each	HQ	HQ	4,000,000	2023/24	2023/24	-		4,000,000	(4,000,000)
3111120	Equipping of 2 Semi Automated Block Making Machines	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000			4,000,000
3111401	Development of building code	HQ	HQ	2,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3111401	Purchase of 1 additional Semi Automated Block Making Machine	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000			2,000,000
	SUB TOTAL			12,000,000			6,000,000	-	6,000,000	-
	WARD PROJECTS 2023/2024									
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3130101	Purchase Of Land to Access Mutukania Dam	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3130101	Purchase of Land for Mwaki Mugi water project	Bahati	Kabatini	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3111401	Planning, surveying in Kiamaina ward	Bahati	Kiamaina	1,000,000	2023/24	2023/24	-		1,000,000	(1,000,000)
3130101	Purchase of road opening parcel in Gathengera / St Joan Community	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3130101	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Gilgil	Eburru/Mbaruk	1,500,000	2023/24	2023/24	1,300,000		1,300,000	

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3130101	Purchase Of Land for Wangu Dispensary	Naivasha	Biashara-Naivasha	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3111401	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Naivasha	Olkaria	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110301	Renovation of Lumumba estate (fisher boards)	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000		700,000	-
3110301	Re-Roofing of Kaloleni C Estate	Nakuru East	Kivumbini	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3130101	Purchase Of Land for Muhoro-Kiratina Link Road	Nakuru East	Menengai	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3130101	Purchase Of Land for Soimet ECD	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3130101	Purchase Of Land for construction of VTC in upper Kaptembwa	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000		10,000,000	-
3130101	Purchase Of Land for Lalwet Market	Nakuru West	Kapkures	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3130101	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Nakuru West	Kapkures	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3130101	Purchase Of Land for culture center in Njoro	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3130101	Purchase Of Beeston-Rurii Cemetery Land	Njoro	Njoro	2,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3130101	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Rongai	Menengai West	7,000,000	2023/24	2023/24	7,000,000		7,000,000	-
3130101	Purchase Of Land for Aggregation Center Kamungei	Rongai	Menengai West	5,000,000	2023/24	2023/24	5,000,000		-	5,000,000
3130101	Purchase Of Land for Dairy Processing plant at Kamungei	Rongai	Menengai West	5,000,000	2023/24	2023/24	-		5,000,000	(5,000,000)
3130101	Purchase Of Land in Kamungei for Construction of Water Tank	Rongai	Menengai West	2,500,000	2023/24	2023/24	3,000,000		3,000,000	-
3130101	Purchase Of Land and fencing for Ogilgei borehole	Rongai	Mosop	1,800,000	2023/24	2023/24	1,800,000		1,800,000	-
3130101	Purchase Of Public Land at Rafiki	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3130101	Purchase Of Land for Kamarus Dairy Cooperatives Society	Rongai	Solai	3,000,000	2023/24	2023/24	-		3,000,000	(3,000,000)
3130101	Purchase of land for Igana Water Project	Subukia	Waseges	400,000	2022/23	2022/23	400,000		-	400,000
3130101	Purchase Of Land for Ngano-Ini Water Project	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	SUB TOTAL			69,400,000			58,700,000	-	64,300,000	(5,600,000)
	ONGOING PROJECTS									
	Programme: Land Use Planning and Survey									
	Sub Programme: Land Use Planning									
3110504	Upgrading of sewer line at Naivasha Sub County Estate	HQ	HQ	20,500,000	2022/23	2022/23	5,722,476		5,722,476	-
3110504	Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	HQ	HQ	3,500,000	2022/23	2022/23	3,234,650		3,234,650	-
3110504	Construction of ABMT Centres in Begi Polytechnic	HQ	HQ	3,122,430	2021/22	2021/22	3,122,430		3,122,430	-
3110504	Construction of ABMT Centres in Kamara Polytechnic	HQ	HQ	2,999,900	2021/22	2021/22	947,740		947,740	-
3111499	Preparation Of Physical Development Plans For Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo - Elementaita Ward, Mbaruk, Wanyororo, Maraigishu, Karati, Elementaita And Site And Service In Gilgil, Kirima And Banita Centres	HQ	HQ	45,159,756	2021/22	2021/22	-		7,056,590	(7,056,590)
3111499	Preparation Of Physical Development Plans For Lare, Piave, Rongai Township Kianjoya and Banita Centres	HQ	HQ	45,159,756	2021/22	2021/22	7,056,590			7,056,590
3110599	Surveying Of Trading Centres	HQ	HQ	18,895,710	2019/20	2019/20	6,185,696		6,185,696	-
3110504	Survey And Mapping (Titling Of Land)	HQ	HQ	12,991,330	2018/19	2018/19	5,740,580		5,740,580	-
3110504	Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	HQ	4,244,495	2014/15	2014/15	4,244,495		4,244,495	-
3110504	Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati	Bahati	1,580,000	2019/20	2019/20	1,580,000		1,580,000	-
3130101	Purchase of land for Construction of Burugo water tank	Bahati	Kiamaina	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3111402	Survey For New Game, Mutukanio for Elementaita	Gilgil	Elementaita	6,000,000	2021/22	2021/22	-		6,000,000	(6,000,000)
3130101	Purchase Of Land For Mbombo ECDE	Gilgil	Elementaita	5,500,000	2016/17	2016/17	4,490,000		4,490,000	-

4583: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3130101	Purchase of land for Kasarani dispensary - additional allocation	Molo	Elburgon	1,000,000	2022/23	2022/23	1,200,000		1,200,000	-
3130101	Purchase Of Land for Road Network At Kiangwaci	Molo	Turi	500,000	2019/20	2019/20	500,000		500,000	-
3130101	Purchase of land (1 acre) for Sossion ECD	Naivasha	Naivasha East	2,500,000	2020/21	2020/21	2,000,000		2,000,000	-
3110301	Reroofing of Flamingo Estate County Houses	Nakuru East	Flamingo	2,696,440	2022/23	2022/23	2,696,440		2,696,440	-
3110301	Proposed reroofing of Kaloleni A and Baharini 2 Estates	Nakuru East	Kivumbini	3,500,000	2022/23	2022/23	3,422,860		3,422,860	-
3110504	Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Nakuru East	Kivumbini	10,000,000	2022/23	2022/23	9,452,200		9,452,200	-
3130101	Purchase of land for Lawlet water tanks reservoir	Nakuru West	Kapkures	2,788,025	2022/23	2022/23	2,788,025		2,788,025	-
3130101	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Nakuru West	Kapkures	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3130101	Purchase Of Land For Kapkures ECD	Nakuru West	Kapkures	6,000,000	2016/17	2016/17	-		500,000	(500,000)
3130101	Purchase Of Land For Public Use In Upper Kaptembwo	Nakuru West	Kaptembwo	8,000,000	2019/20	2019/20	500,000		500,000	-
3130101	Purchase Of Land For Arus Dispensary	Rongai	Solai	1,200,000	2019/20	2019/20	-		800,000	(800,000)
3130101	Purchase Of Land For Expansion of Arus Dispensary	Rongai	Solai	1,200,000	2019/20	2019/20	800,000			800,000
3130101	Purchase of land for a Playfield in Arahuka	Subukia	Kabazi	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3130101	Purchase of land for construction of storage tank at Kamuohi Water Project	Subukia	Kabazi	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3130101	Kirengoro Water Borehole - Plot Compensation	Subukia	Subukia	3,600,000	2022/23	2022/23	3,600,000		3,600,000	-
3130101	Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia	Subukia	750,000	2022/23	2022/23	750,000		750,000	-
3130101	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Subukia	1,000,000	2021/22	2021/22	1,600,000		1,600,000	-
3130101	Purchase of land at Kianoe borehole	Subukia	Waseges	400,000	2022/23	2022/23	-		400,000	(400,000)
	SUB TOTAL			222,787,842			79,634,182	-	86,534,182	(6,900,000)
	TOTAL			1,243,219,587			158,441,427	450,000,000	808,323,617	(199,882,190)
	LANDS TOTAL			1,243,219,587			608,441,427		808,323,617	(199,882,190)

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Development of Sociocultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Socio-Cultural Development									
3110299	Completion of Njoro drop-in centre	HQ	HQ	20,000,000	2023/24	2023/24	12,000,000		12,000,000	-
3110999	Equipping of Lakeview baby day care centre (beds and beddings and Washing machine)	HQ	HQ	4,000,000	2023/24	2023/24	1,500,000		-	1,500,000
3110504	Construction of perimeter wall at Alms house	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			26,000,000			15,500,000	-	14,000,000	1,500,000
	Programme: Management and Development of sports, recreation and sports facilities									
	Sub Programme: Development of Sports Infrastructure									
3110504	Establishment of Keringet High altitude Sports Centre	HQ	HQ	20,823,107	2023/24	2023/24	17,823,107		17,823,107	-
	SUB TOTAL			20,823,107			17,823,107	-	17,823,107	-
	Programme: Youth Empowerment and Participation									
	Sub Programme: Youth Development									
3111109	Equipping of the production Hub at Menengai Social Hall	HQ	HQ	20,000,000	2023/24	2023/24	2,000,000		2,000,000	-
	SUB TOTAL			20,000,000			2,000,000	-	2,000,000	-
	WARD PROJECTS 2023/2024									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110299	Construction Of Githioro Social Hall	Bahati	Dundori	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	910,165	2023/24	2023/24	910,165		910,165	-
3110504	Construction Of caretakers house and instalation of water pipes at the caretakers house and toilets Kirathimo Grounds at Gituamba sub location	Bahati	Kiamaina	800,000	2023/24	2023/24	1,000,000		1,000,000	-
3110299	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	1,730,000	2023/24	2023/24	1,730,000		1,730,000	-
3110299	Completion Of Elburgon Social Hall and Installation of Chain link Fence	Molo	Elburgon	5,000,000	2023/24	2023/24	5,000,000		-	5,000,000
3110299	Completion Of Elburgon Social Hall	Molo	Elburgon	5,000,000	2023/24	2023/24	-		5,000,000	(5,000,000)
3111109	Equipping Of Kayole Social Hall (Tents, Tables, PA System, TV Set, Pool Tables and Dart Boards)	Naivasha	Lake View	2,000,353	2023/24	2023/24	-		4,000,353	(4,000,353)

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110299	Construction Of Kinungi Social Hall and toilets	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111109	Purchase Of Sport Equipment in Olkaria Ward	Naivasha	Olkaria	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Fencing Of Viwandani Social Hall	Naivasha	Viwandani	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3111109	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	399,960	2023/24	2023/24	399,960		399,960	-
3111109	Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East	Kivumbini	300,000	2023/24	2023/24	300,000		300,000	-
3110504	Completion Of Perimeter Wall at The Social Hall in the resource center-Kaptembwo	Nakuru West	Kaptembwo	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West	London	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3111109	Purchase Of Sport Equipment in London Ward	Nakuru West	London	370,515	2023/24	2023/24	370,515		370,515	-
3111109	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	700,000	2023/24	2023/24	700,000		700,000	-
3111109	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
	SUB TOTAL			39,710,993			32,910,640	-	36,910,993	(4,000,353)
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110299	Expansion of the GBV Rescue Center	HQ	HQ	60,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110399	Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ	HQ	60,000,000	2022/23	2022/23	9,207,620		9,207,620	-
3110504	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	124,000,000	2022/23	2022/23	28,203,661		28,203,661	-
3110504	Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	50,000,000	2022/23	2022/23	4,903,430		4,903,430	-
3110504	Construction of backstop, levelling, installation of goal posts and renovation of changing rooms at Gilgil stadium	HQ	HQ	2,500,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Equipping of Alms house, boarding facility, Kitchen, laundry,	HQ	HQ	10,000,000	2022/23	2022/23	1,000,000		1,000,000	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	caretakers house									
3110504	Establishment Of A Sports Centre At Keringet (Phase 1)	HQ	HQ	121,000,000	2021/22	2021/22	10,583,283		10,583,283	-
3110504	Construction Of Kamukunji Stadium	HQ	HQ	10,000,000	2021/22	2021/22	742,649		742,649	-
3110299	Partial Completion Of A GBV Centre	HQ	HQ	7,714,075	2020/21	2020/21	6,745,420		6,745,420	-
3110299	Construction of Karuchua Multipurpose Hall	Bahati	Dundori	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	3,019,243	2022/23	2022/23	2,820,080		2,820,080	-
3110504	Completion of Fencing Of Kayole Social Hall	Naivasha	Lakeview	2,180,757	2021/22	2021/22	2,963,470		2,963,470	-
3110504	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	5,000,000	2022/23	2022/23	4,420,900		4,420,900	-
3110504	Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	2,500,000	2020/21	2020/21	2,500,000		2,500,000	-
3110299	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Construction of Youth friendly centre in Viwandani	Naivasha	Viwandani	3,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3111109	Equipping Of ICT Hub	Naivasha	Viwandani	2,000,000	2020/21	2020/21	1,999,200		1,999,200	-
3110302	Renovation of Mogoon Resource Centre	Nakuru West	Kapkures	500,000	2023/24	2023/24	500,000		-	500,000
3111109	Equipping of Mogoon Resource Centre	Nakuru West	Kapkures	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West	London	1,200,000	2022/23	2022/23	1,189,030		1,189,030	-
3110504	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	858,699	2022/23	2022/23	858,699		858,699	-
3110599	Renovation and Equipping of London Social Hall	Nakuru West	London	9,800,000	2022/23	2022/23	9,800,000		9,800,000	-
3111101	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	591,031	2022/23	2022/23	591,031		591,031	-
3110504	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	1,000,000	2022/23	2022/23	949,390		949,390	-
3110504	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	2022/23	2022/23	6,668,265		6,668,265	-
3110504	Grading, levelling Kichwa ECDE playground	Rongai	Menengai West	1,022,740	2022/23	2022/23	1,022,740		-	1,022,740

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai	Menengai West	1,022,740	2022/23	2022/23	-		1,022,740	(1,022,740)
3110504	Construction Of Perimeter Wall In Rongai Stadium	Rongai	Visoi	1,899,318	2019/20	2019/20	286,567		286,567	-
	SUB TOTAL			502,808,603			126,955,434	-	126,455,434	500,000
	TOTAL			609,342,703			195,189,181	-	197,189,534	(2,000,353)

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience/Forestry									
2630203	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2023/24	2023/24		188,211,085	125,000,000	63,211,085
	SUB TOTAL			125,000,000			-	188,211,085	125,000,000	63,211,085
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Drilling and equipping of borehole at Banita Secondary school grounds in Kokwomoi sub	HQ	HQ	6,435,119	2023/24	2023/24		6,435,119	6,435,119	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	location									
	SUB TOTAL			6,435,119			-	6,435,119	6,435,119	-
	ONGOING CONDITIONAL GRANT									
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience/Forestry									
2630203	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	33,312,923	2022/23	2022/23		33,312,923	33,312,923	-
	SUB TOTAL			33,312,923			-	33,312,923	33,312,923	-
	TOTAL CONDITIONAL GRANT			164,748,042			-	227,959,127	164,748,042	63,211,085
	Programme: Administration Planning and Support Services									
	Sub Programme: Administration Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2023/24	2023/24	1,525,329		1,525,329	-
	SUB TOTAL			3,134,474			1,525,329	-	1,525,329	-
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110799	Purchase of Borehole Drilling Rig and Drilling Equipment	HQ	HQ	75,000,000	2023/24	2023/24	75,000,000		70,000,000	5,000,000
3110502	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2023/24	2023/24	21,000,000		21,000,000	-
3110504	Rehabilitation of water supplies (existing system)	HQ	HQ	50,000,000	2023/24	2023/24	14,000,000		14,000,000	-
3110502	Rapland water project	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000		10,000,000	-
	SUB TOTAL			158,000,000			120,000,000	-	115,000,000	5,000,000
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Gilgil Recovery facility	HQ	HQ	25,000,000	2023/24	2023/24	-		2,500,000	(2,500,000)
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	HQ	HQ	8,000,000	2023/24	2023/24	4,500,000		4,500,000	-
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	HQ	7,000,000	2023/24	2023/24	2,500,000		2,500,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111305	Greening and beautification of Club road and Kunste roundabouts	HQ	HQ	1,652,434	2023/24	2023/24	1,652,434		1,652,434	-
	SUB TOTAL			41,652,434			8,652,434	-	11,152,434	(2,500,000)
	Programme: Climate Change Resilience and County Energy Development									
	Sub Programme: Climate Change Resilience/Forestry									
2630203	Climate Change Mitigation Programme (1.5% Of Equitable Development)	HQ	HQ	65,500,000	2023/24	2023/24	62,500,000		55,000,000	7,500,000
	SUB TOTAL			65,500,000			62,500,000	-	55,000,000	7,500,000
	WARD PROJECTS 2023/2024									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Desilting of Motukania dam	Bahati	Bahati	1,000,000	2023/24	2023/24	-		1,000,000	(1,000,000)
3110502	Bahati Ward Water Works	Bahati	Bahati	5,200,000	2023/24	2023/24	6,200,000		6,200,000	-
3110502	Supply of water Pipes in dundori ward	Bahati	Dundori	2,100,000	2023/24	2023/24	2,500,000		2,500,000	-
3110502	Purchase & Supply of Pipes at Cura Water Project	Bahati	Dundori	700,000	2023/24	2023/24	700,000		700,000	-
3110502	Dundori Water Works	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000		1,700,000	-
3110502	Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Purchase of PVC pipes for Kabatini Sublocation	Bahati	Kabatini	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of Borehole at Thayu Assistant Chief Office	Bahati	Kabatini	3,800,000	2023/24	2023/24	3,800,000		3,800,000	-
3110502	Construction Of Water Intake and Piping at Giitu Water Project	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Drilling and equipping of a borehole in Kiamaina ward	Bahati	Kiamaina	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110502	Supply of water pipes in upper heshima	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110502	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump	Bahati	Lanet/Umoja	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110502	Water Works - Piping in Lanet-Umoja Ward	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Installation of Solar, water tank, High Mast, Water Tower & Pipes at Ndege Ndimu	Bahati	Lanet/Umoja	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Water Piping at Kasambara Murage Leleshwa	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Thome Nagum Water Piping	Gilgil	Eburru/Mbaruk	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Water Piping atNdiuni(acacia kiwanja)	Gilgil	Eburru/Mbaruk	470,878	2023/24	2023/24	470,878		470,878	-
3110502	Water Works at Oljorai	Gilgil	Eburru/Mbaruk	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110502	Boma Water Works	Gilgil	Eburru/Mbaruk	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110502	Kasambara Water Works	Gilgil	Eburru/Mbaruk	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Kiungururia Water Works	Gilgil	Eburru/Mbaruk	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Installation Of Electricity at Kirima Borehole	Gilgil	Eburru/Mbaruk	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110502	Piping Works at Jogoo, Old game	Gilgil	Elementaita	1,150,000	2023/24	2023/24	1,150,000		1,150,000	-
3110502	Piping at Tee-Tangitano	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000		500,000	-
3110502	Piping And Purchase of Booster Pump at Mugaa Borehole	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Piping Works at Cypres	Gilgil	Elementaita	2,700,000	2023/24	2023/24	2,700,000		2,700,000	-
3110502	Drilling Of a Kahuho Nyaturu borehole	Gilgil	Elementaita	3,300,000	2023/24	2023/24	3,300,000		3,300,000	-
3110502	Makongo borehole water works	Gilgil	Elementaita	3,300,000	2023/24	2023/24	3,300,000		3,300,000	-
3110502	Ngecha village waterworks	Gilgil	Elementaita	1,200,000	2023/24	2023/24	1,800,000		1,800,000	-
3110502	Drilling Of Munanda Borehole	Gilgil	Elementaita	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Electricity connection at Nyarianda Borehole	Gilgil	Elementaita	800,000	2023/24	2023/24	800,000		800,000	-
3110502	Drilling Of Manyatta Borehole	Gilgil	Gilgil	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Piping Kikopey Water Works	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3111305	Tree Growing Programme-Gilgil Ward	Gilgil	Gilgil	700,000	2023/24	2023/24	700,000		700,000	-
3110502	Piping Network for Water Distribution in Malewa west ward	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Installation Of Pump in Tarambete Water Project	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network in Malewa West Ward	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	Gilgil	Malewa West	363,614	2023/24	2023/24	363,614		363,614	-
3110502	Gitare Borehole Water Works	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000		-	1,000,000
3110504	Sinking, equipping and solarisation of Cura borehole	Gilgil	Murindat	9,000,000	2023/24	2023/24	9,000,000		9,000,000	-
3110502	Mlima Borehole Equipping and Piping to Mlima Village	Kuresoi North	Kamara	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110502	Piping In Mau Summit Location	Kuresoi North	Kamara	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Piping In Kamara -Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone	Kuresoi North	Kamara	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Tank									
3110502	Kapkures/Lopwar Borehole Drilling	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110502	Connection Of Water from Kiptank to Bureti Tabora AIC	Kuresoi North	Kamara	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Construction Of Tank and Piping at Haraka Village	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Installation Of Kamara Centre Booster Pump	Kuresoi North	Kamara	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Control Panel Repair at Kiptenten Water Project	Kuresoi North	Kamara	288,277	2023/24	2023/24	288,277		288,277	-
3110502	Piping in Kiptororo Center	Kuresoi North	Kiptororo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Sondu River village water project	Kuresoi North	Kiptororo	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Drilling Of Valley Primary School Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of Mawingu Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of Entanki Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of Masaita Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Piping Of Temoyetta Water Project	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Drilling, piping and solarisation Of Setkotes water project	Kuresoi North	Sirikwa	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110502	Piping Of Sachoran and Baraka Shalom Water to Households	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110504	Solarisation and piping of Nyakinyua Water Project	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Rehabilitation Of Kasarani Water Spring	Kuresoi South	Amalo	650,000	2023/24	2023/24	650,000		650,000	-
3110502	Drilling Of Borehole at Mwangate-Kipsonoi	Kuresoi South	Keringet	3,800,000	2023/24	2023/24	3,800,000		3,800,000	-
3110502	Piping Of Water Siwot Primary -Kipkoibet	Kuresoi	Keringet	1,544,000	2023/24	2023/24	1,544,000		1,544,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
		South								
3110502	Piping Of Water at Tendwet	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000		1,300,000	-
3110502	Piping Of Water from Kapjoshua-Daraja Mawe	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000		1,300,000	-
3110502	Piping Of Kapkwen -Canaan Kapungut	Kuresoi South	Keringet	800,000	2023/24	2023/24	800,000		800,000	-
3110502	Piping Of Chebaraa-Sororik Water Project	Kuresoi South	Keringet	300,369	2023/24	2023/24	300,369		300,369	-
3110502	Piping Of Water from Lelaibei Primary South Wards	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Solarization Of Tulwet Borehole in Milimet	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Installation Of Water Pump and Piping of Soitaran Dam Water Project	Kuresoi South	Keringet	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110502	Saptet Water Project	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Kiborowa water project	Kuresoi South	Kiptagich	1,600,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Completion Of Cheplanget Chebotoi Water Project	Kuresoi South	Kiptagich	600,257	2023/24	2023/24	600,257		600,257	-
3110502	Piping Works at Kaplesin	Kuresoi South	Tinet	800,000	2023/24	2023/24	800,000		800,000	-
3110502	supply of pipes for Mutamaiyu Water Works	Molo	Elburgon	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110502	Completion of Nyariche Water Project	Molo	Elburgon	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110502	Construction Of three Masonry Water Tanks (50m3) At Ribot, Nyakiambi, Arimi Villages	Molo	Elburgon	5,200,000	2023/24	2023/24	4,200,000		4,200,000	-
3110502	Drilling and equiping of green estate borehole	Molo	Elburgon	4,951,641	2023/24	2023/24	4,951,641		4,951,641	-
3110504	Completion of Saptet Borehole	Molo	Elburgon	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Purchase And Installation of Submersible Water Pump at Saptet Water Project	Molo	Elburgon	1,100,000	2023/24	2023/24	1,100,000		1,100,000	-
3110502	Drilling of Kapsita Borehole	Molo	Elburgon	3,000,000	2023/24	2023/24	4,400,000		4,400,000	-
3110502	Kasarani Water Project	Molo	Elburgon	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Digital water works	Molo	Mariashoni	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Ndoswa water works	Molo	Mariashoni	4,000,000	2023/24	2023/24	2,000,000		4,000,000	(2,000,000)
3110502	Proposed Mukinyai borehole, equipping, fencing, piping and tank repair	Molo	Molo	3,000,704	2023/24	2023/24	3,000,704		3,000,704	-
3110504	Solarization of Mukinyai cattle dip borehole	Molo	Molo	3,350,000	2023/24	2023/24	3,350,000		3,350,000	-
3110504	Solarization of Tayari borehole and supply of water meters	Molo	Molo	6,100,000	2023/24	2023/24	6,100,000		6,100,000	-
3110504	Mugeremukia WP borehole pump and motor replacement	Molo	Molo	2,050,000	2023/24	2023/24	2,050,000		2,050,000	-
3110502	Drilling Of Borehole at Kabianga	Molo	Molo	3,600,000	2023/24	2023/24	3,600,000		3,600,000	-
3110502	Piping Works of Monna Water Project	Molo	Turi	750,000	2023/24	2023/24	750,000		750,000	-
3110502	Milima Mitatu Water Works	Molo	Turi	500,000	2023/24	2023/24	500,000		500,000	-
3110502	Ndereru Water Works	Molo	Turi	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Giteru Water Works	Molo	Turi	2,000,000	2023/24	2023/24	-		2,000,000	(2,000,000)
3110502	Valley Water Works	Molo	Turi	750,000	2023/24	2023/24	750,000		750,000	-
3110502	Kiambiriria Water Works	Molo	Turi	2,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110502	Mkorombosi Water Works	Molo	Turi	4,000,000	2023/24	2023/24	4,000,000		2,000,000	2,000,000
3110502	Construction of Water Tower and Tank Installation at Good Faith	Naivasha	Biashara-Naivasha	1,300,000	2023/24	2023/24	1,300,000		-	1,300,000
3110502	Drilling Of Kahuruko Borehole	Naivasha	Biashara-Naivasha	3,750,000	2023/24	2023/24	3,750,000		3,750,000	-
3110504	Solarization Of Gituamba Borehole	Naivasha	Biashara-Naivasha	2,520,746	2023/24	2023/24	-		2,520,746	(2,520,746)
3110504	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Naivasha	Biashara-Naivasha	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110504	Gicheha Borehole Additional Funding for Solarization and Pumping Installation	Naivasha	Biashara-Naivasha	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Water works at Karai	Naivasha	Hells Gate	3,200,000	2023/24	2023/24	3,200,000		3,200,000	-
3110502	Mwicingireri Water Works	Naivasha	Hells Gate	1,821,159	2023/24	2023/24	1,821,159		-	1,821,159
3110502	Nyamathi water works	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Piping Of Water at Kayole Near Safar Centre Mall and Banda Village	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Nyakinyua, Rare and Old Kijabe Water Works	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110502	Muthaiga, Mogas Kamuchira Water Works	Naivasha	Maai Mahiu	10,000,000	2023/24	2023/24	10,000,000		10,000,000	-
3110502	Maai Mahiu Water Works	Naivasha	Maai Mahiu	10,495,436	2023/24	2023/24	10,495,436		10,000,000	495,436
3110504	Construction Of Maai Mahiu Dumping Site Fence	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110502	Piping of Kianugu water project	Naivasha	Maiella	692,123	2023/24	2023/24	692,123		692,123	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of water towers at Sero-Moindabi	Naivasha	Maiella	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Drilling of Borehole, Solarization and Piping of Crater Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Maiella Water Works in the ward	Naivasha	Maiella	2,000,000	2023/24	2023/24	1,600,000		-	1,600,000
3110502	Other Water Works in the ward	Naivasha	Maiella	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Piping in Sision And Solarization of Ihindu Borehole	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Kinungi Water works	Naivasha	Naivasha East	1,600,000	2023/24	2023/24	3,600,000		3,600,000	-
3111305	Tree Planting at Kasarani, Climate Mitigation and Beautification	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Expansion Of Sewer Line Pangani USAID	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Construction Of Sewer Line at Pangani Estate/ Agape	Nakuru East	Flamingo	2,200,000	2023/24	2023/24	2,200,000		2,200,000	-
3110504	Construction Of Sewer Lines at Machanga Estate	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Piping And Construction of a Reservoir Tank at Mwariki B Substation	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110502	Mlima Ugali Borehole Water works	Nakuru West	Barut	4,484,442	2023/24	2023/24	4,484,442		4,484,442	-
3110502	Drilling Of Borehole at Mogoon resource center	Nakuru West	Kapkures	3,539,881	2023/24	2023/24	3,539,881		3,539,881	-
3110502	Drilling Of Borehole at Ingobor Upperhill community water project	Nakuru West	Kapkures	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110504	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	Nakuru West	London	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110799	Purchase Of Skips for Rhonda Ward	Nakuru West	Rhonda	1,400,000	2023/24	2023/24	1,400,000		1,400,000	-
3111305	Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	Nakuru West	Rhonda	1,600,000	2023/24	2023/24	1,600,000		1,600,000	-
3111305	Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	Nakuru West	Shabab	580,000	2023/24	2023/24	580,000		580,000	-
3110502	Piping Of Stoo Mbili Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110502	Piping Of Mugumoini & Lusiru Water Project	Njoro	Kihingo	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-

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3110502	Piping Of Subuku Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110502	Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tank at Mugumo	Njoro	Lare	1,200,000	2023/24	2023/24	1,700,000		1,700,000	-
3110504	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Njoro	Lare	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Construction Of a storage water tank, installation of HDPE water pipes, purchase of 10,000L Water Tank and construction of a water kiosk at Milimani	Njoro	Lare	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110504	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Njoro	Lare	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Repair of water tank, Piping and Purchase of Two 5,000L Water Tanks at Ngwataniro Borehole	Njoro	Mau Narok	2,400,000	2023/24	2023/24	2,400,000		2,400,000	-
3110504	Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	6,000,000	2023/24	2023/24	6,000,000		6,000,000	-
3110504	Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110504	Piping of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 5,000L Water Tanks	Njoro	Mau Narok	1,500,000	2023/24	2023/24	1,500,000		1,500,000	-
3110504	Solarization, Tank repair And Piping of Segutiet Borehole	Njoro	Mau Narok	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of Chesoen water project	Njoro	Mauche	3,500,000	2023/24	2023/24	3,100,000		3,100,000	-
3110502	Drilling Of Kapkembu - Chebitet Water Project	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000		-	3,000,000
3110502	Ororwet Water Works	Njoro	Mauche	1,500,000	2023/24	2023/24	1,500,000		-	1,500,000
3110502	Drilling Of Kapkembu Water Project	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Piping Of Kanyiriri Water Springs	Njoro	Mauche	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Piping Of Tuiyotich Water Projects and Construction of Water Kiosks at Tuiyotich, Teret and Basiriat	Njoro	Mauche	2,233,963	2023/24	2023/24	2,233,963		2,233,963	-
3110504	Equipping, solarization, construction of water kiosk and fencing of Kusumek water project and piping	Njoro	Mauche	5,000,000	2023/24	2023/24	5,900,000		5,900,000	-
3110504	Solarization and equipping of Tachasis Water Project	Njoro	Mauche	4,500,000	2023/24	2023/24	-		4,500,000	(4,500,000)

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3110502	Takitech Borehole Water Works	Njoro	Nessuit	4,931,746	2021/22	2021/22	4,021,803		-	4,021,803
3110502	Installation Of Tanks and Pipes in Tuei Water Project	Njoro	Nessuit	3,600,000	2023/24	2023/24	4,100,000		4,100,000	-
3110502	Piping Of Cheptoroi Water Project	Njoro	Nessuit	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Piping And Installation of Water Tanks at Kipkogo Water Project	Njoro	Nessuit	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110504	Preparation Of a Tree Nursery and Purchase of Generator And 10,000 Litre Tank	Njoro	Nessuit	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Equipping And Piping of Kenana Primary Borehole	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110504	Equipping And Piping of Njoro Police Borehole	Njoro	Njoro	3,831,163	2023/24	2023/24	3,831,163		3,831,163	-
3110502	Rehabilitation of Ol- Rongai - Kwa Nyayo Borehole, Building of a water kiosk and water piping at Ol - Rongai.	Rongai	Menengai West	5,000,000	2023/24	2023/24	5,000,000		5,000,000	-
3110502	Menengai West Water Works	Rongai	Menengai West	3,902,062	2023/24	2023/24	3,902,062		3,902,062	-
3110502	Piping Of Ngecha B Water Project	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000		1,900,000	-
3110502	Drilling Of a Borehole at Banita Dispensary	Rongai	Soin	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Morop Water Works	Rongai	Soin	2,800,000	2023/24	2023/24	2,800,000		2,800,000	-
3110502	71 Water works in Soin Ward	Rongai	Soin	2,010,266	2023/24	2023/24	2,010,266		2,010,266	-
3110504	Solarization And Pumping of Lomolo Borehole	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000		2,500,000	-
3110502	Solai Water Works	Rongai	Solai	2,200,000	2023/24	2023/24	2,200,000		-	2,200,000
3110502	Drilling Of Kasururei Water borehole	Rongai	Solai	5,000,000	2023/24	2023/24	8,529,055		5,000,000	3,529,055
3110502	Drilling Of Kiametha Borehole	Rongai	Solai	3,000,000	2023/24	2023/24	2,970,945		6,500,000	(3,529,055)
3110502	Drilling Of Legetio and Murichu Borehole	Rongai	Visoi	7,000,000	2023/24	2023/24	7,000,000		7,000,000	-
3110502	Piping Belbur and Lengenet (Gachau B) Water Projects	Rongai	Visoi	2,400,000	2023/24	2023/24	2,400,000		2,400,000	-
3110502	Piping of water at Surutia	Rongai	Visoi	1,200,000	2023/24	2023/24	1,200,000		1,200,000	-
3110502	Installation Of Water Tank for Rongai Centre	Rongai	Visoi	120,000	2023/24	2023/24	120,000		120,000	-
3110502	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Subukia	Kabazi	7,000,000	2023/24	2023/24	7,000,000		7,000,000	-
3110502	Drilling Of Kirima Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Drilling Of Arahuka Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000		3,500,000	-
3110502	Drilling Of Kipngochoch Borehole	Subukia	Kabazi	3,300,000	2023/24	2023/24	3,300,000		3,300,000	-
3110504	Installation Of Solar Panels at Mwereri Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Installation Of Solar Panel at Ng'enda Water	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-

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	Project									
3110502	Subukia Kirengero Water Works	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110502	Quarry Water project	Subukia	Subukia	4,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Gatongu Water project	Subukia	Subukia	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of a Borehole at Arash	Subukia	Subukia	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110502	Drilling Of a Borehole at Tetu	Subukia	Subukia	4,000,000	2023/24	2023/24	4,000,000		4,000,000	-
3110502	Drilling Of a Borehole at Subukia Valley	Subukia	Subukia	3,702,220	2023/24	2023/24	3,702,220		3,702,220	-
3110504	Equiping and Solarization of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe and Mumoi borehole in Waseges Ward	Subukia	Waseges	8,500,000	2023/24	2023/24	8,500,000		8,500,000	-
3110502	Piping Of Waseges Water Works	Subukia	Waseges	2,000,000	2023/24	2023/24	2,000,000		2,000,000	-
3110502	Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	Subukia	Waseges	650,000	2023/24	2023/24	650,000		650,000	-
3110504	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000		1,000,000	-
3110504	Installation Of Solar Panels at Safina Haji Water Project	Subukia	Waseges	3,000,000	2023/24	2023/24	3,000,000		3,000,000	-
3110504	Installation Of Subverter at Kwandeki Borehole in Mihang'o	Subukia	Waseges	500,000	2023/24	2023/24	500,000		500,000	-
3110502	Purchase of pipes for Waseges	Subukia	Waseges	1,300,000	2023/24	2023/24	1,300,000		1,300,000	-
	SUB TOTAL			518,884,947			513,354,258	-	506,436,606	6,917,652
	ONGOING PROJECTS									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
2211314	Water Outstanding Contract Retention - development	HQ	HQ	4,679,516	2022/23	2022/23	2,957,516		2,957,516	-
2630203	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2022/23	2022/23	14,583,152		14,583,152	-
3110502	Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ	150,000,000	2022/23	2022/23	3,805,194		3,805,194	-
3110504	Extension of Dry port water in Maai Mahiu	HQ	HQ	6,600,000	2022/23	2022/23	5,997,919		5,997,919	-
3110504	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	17,000,000	2021/22	2021/22	16,970,338		16,970,338	-
3110502	Construction Of Water Projects	HQ	HQ	15,070,689	2019/20	2019/20	1,936,626		1,936,626	-
3110502	Construction Of Small Dams And Water Pans	HQ	HQ	6,000,000	2019/20	2019/20	1,436,266		1,436,266	-
3110504	Construction/Rehabilitation Of Sanitation Facilities	HQ	HQ	3,400,000	2019/20	2019/20	3,400,000		3,400,000	-

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3110502	Equipping and piping of Bahati Ward water works	Bahati	Bahati	8,000,000	2022/23	2022/23	8,000,000		8,000,000	-
3110502	Purchase and supply of water pipes in Bahati ward	Bahati	Bahati	1,800,000	2022/23	2022/23	800,000		800,000	-
3110502	Bahati Ward Water Works	Bahati	Bahati	16,500,000	2021/22	2021/22	5,815,556		5,815,556	-
3110502	Bahati Water Works Project	Bahati	Bahati	14,124,449	2019/20	2019/20	1,197,584		1,197,584	-
3110502	Construction of a water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori	1,500,000	2022/23	2022/23	1,500,000		-	1,500,000
3110502	Construction of an underground water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori	1,500,000	2022/23	2022/23	-		1,500,000	(1,500,000)
3110502	Construction of a water tank at upper Dundori	Bahati	Dundori	1,500,000	2022/23	2022/23	1,467,220		1,467,220	-
3110504	Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	2,000,000	2022/23	2022/23	1,869,850		1,869,850	-
3110504	Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	3,000,000	2022/23	2022/23	2,046,032		2,046,032	-
3110502	Drilling, Equipping And Water Works At Dundori Water Projects	Bahati	Dundori	3,500,000	2019/20	2019/20	621,700		621,700	-
3110504	Desalination Of Wanyororo Dam	Bahati	Dundori	1,197,111	2019/20	2019/20	261,273		261,273	-
3110502	Piping from Mutarakwa to Kabatini main tank 4 pipes	Bahati	Kabatini	2,000,000	2022/23	2021/22	2,000,000		2,000,000	-
3110504	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	6,000,000	2022/23	2022/23	4,030,720		4,030,720	-
3110504	Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	3,000,000	2022/23	2022/23	2,698,044		2,698,044	-
3110504	Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini	1,000,000	2022/23	2022/23	799,335		799,335	-
3110502	Drilling Of Limuko Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22	1,476,692		1,476,692	-
3110504	Installation of solar system at Kabatini borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22	1,841,804		1,841,804	-
3110502	Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	6,500,000	2022/23	2022/23	6,309,460		6,309,460	-
3111120	Purchase of skip Bins for Heshima and Maili Sita Markets	Bahati	Kiamaina	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	10,500,000	2022/23	2022/23	8,054,012		8,054,012	-
3110502	Waterworks for Murunyu water project	Bahati	Lanet Umoja	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-

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3110502	Drilling Of Borehole at Murunyu Dispensary	Bahati	Lanet/Umoja	4,000,000	2021/22	2021/22	4,000,000	-	4,000,000	-
3110502	Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23	3,571,501		3,571,501	-
3110502	Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3,500,000	2022/23	2022/23	3,227,677		3,227,677	-
3110502	Piping at Gema area College road and Kagama road	Gilgil	Eburru/Mbaruk	2,500,000	2022/23	2022/23	2,458,596		2,458,596	-
3110502	Piping at Oljorai Borehole	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Piping at Greensteds-Dehavana area	Gilgil	Eburru/Mbaruk	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110504	Construction of 2 public toilets at Nderit water point and Oldupe market	Gilgil	Eburru/Mbaruk	1,242,583	2022/23	2022/23	1,242,583		1,242,583	-
3110502	Purchase of tanks, installation of piping at Losiro Water Project	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110502	Eburru/Mbaruk Water Works	Gilgil	Eburru/Mbaruk	14,832,984	2019/20	2019/20	5,177,626		5,177,626	-
3110502	Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita	2,200,000	2022/23	2022/23	1,814,618		1,814,618	-
3110504	Solarization and equipping of Meli Borehole	Gilgil	Elementaita	3,500,000	2022/23	2022/23	3,327,547		3,327,547	-
3110504	Purchase and installation of submersible water pump for Mogaa water project	Gilgil	Elementaita	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Construction of Nyaturu Tank, Purchase and connection of pipes	Gilgil	Elementaita	2,000,000	2021/22	2021/22	-		2,000,000	(2,000,000)
3110502	Kahuho water project	Gilgil	Elementaita	800,000	2021/22	2021/22	800,000		800,000	-
3110502	Purchase And Supply Of Water Pipes For Mahiga / Settlement	Gilgil	Elementaita	6,000,000	2020/21	2020/21	2,092,089		2,092,089	-
3110502	Maririgua tan-construction of water tank and piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18	1,407,030		1,407,030	-
3110502	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Gilgil	7,096,399	2022/23	2022/23	4,954,346		4,954,346	-
3110502	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	5,000,000	2022/23	2022/23	2,501,128		2,501,128	-
3110502	Piping From Kasarani To Tarambeta Landing Beach	Gilgil	Malewa West	1,180,279	2021/22	2021/22	1,180,279		1,180,279	-
3110502	Malewa West Water Work - Drilling Of 4	Gilgil	Malewa West	4,229,322	2017/18	2017/18	3,558,689		3,558,689	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Boreholes, Construction Of Tanks And Installation Of Solar Water Pump And Piping Of Water Of Gatamaiyu, Kwa Njonjo, Nyondia And Karati Centre Boreholes And Kasarani Solar Water Pump									
3110502	Kiptank Water Project Kamara Center	Kuresoi North	Kamara	6,500,000	2022/23	2022/23	6,197,806		6,197,806	-
3110502	Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kuresoi North	Kamara	7,500,000	2022/23	2022/23	3,417,318		3,417,318	-
3110502	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	2,000,000	2022/23	2022/23	1,958,406		1,958,406	-
3110502	Piping in Kiwanja Ndege	Kuresoi North	Kamara	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara	634,660	2022/23	2022/23	634,660		634,660	-
3110504	Protection And Piping Of Sarambei Spring	Kuresoi North	Kamara	2,999,995	2018/19	2018/19	2,999,995		2,999,995	-
3110502	Drilling of Kio Water Project	Kuresoi North	Kiptororo	3,600,000	2022/23	2022/23	2,448,600		2,448,600	-
3110504	Desilting of Ogilgei dam	Kuresoi North	Kiptororo	2,500,000	2022/23	2022/23	2,352,086		2,352,086	-
3110502	Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23	2,952,938		2,952,938	-
3110502	Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	6,000,000	2022/23	2022/23	2,265,444		2,265,444	-
3110502	Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Completion of Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	850,089	2022/23	2022/23	671,289		671,289	-
3110504	Equipping solarization, installation of pump and piping at Seguton Water Project	Kuresoi North	Nyota	6,000,000	2021/22	2021/22	5,360,191		5,360,191	-
3110502	Piping At Chepkimoioy Health Centre And Construction Of Two (2) Water Kiosk	Kuresoi North	Nyota	2,000,000	2020/21	2020/21	1,912,719		1,912,719	-
3110502	Drilling, Equipping And Piping Of	Kuresoi	Nyota	4,250,000	2019/20	2019/20	1,250,794		1,250,794	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Seguton/Langwenda Water Project	North								
3110502	Sinendet water project & piping	Kuresoi South	Amalo	4,200,000	2022/23	2022/23	4,200,000		4,200,000	-
3110502	Kiptaragon water project -piping	Kuresoi South	Amalo	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110502	Construction of Bondet water tank project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Piping of Kitoben water project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23	847,082		847,082	-
3110502	Construction Of A Water Tank And Piping At Ambusket And Singorwet	Kuresoi South	Amalo	5,327,890	2021/22	2021/22	2,261,673		2,261,673	-
3110502	Laying of waterpipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Construction Of A Water Tank At Olenguruone	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	980,775		980,775	-
3110504	Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22	1,480,098		1,480,098	-
3110502	Construction Of Water Tank At Sinerindet	Kuresoi South	Amalo	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110504	Rehabilitation of borehole	Kuresoi South	Keringet	1,300,000	2022/23	2022/23	1,292,141		1,292,141	-
3110502	Purchase And Supply Of Water Pipes In Keringet Ward	Kuresoi South	Keringet	1,555,411	2021/22	2021/22	1,089,820		1,089,820	-
3110502	Purchase of a skip	Kuresoi South	Keringet	700,000	2021/22	2021/22	700,000		700,000	-
3110502	Installation Of Water Tank, Fencing And Piping At Silibwet Water Project	Kuresoi South	Keringet	400,000	2020/21	2020/21	400,000		400,000	-
3110502	Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	4,617,560	2022/23	2022/23	4,560,447		4,560,447	-
3110502	Taita water projects	Kuresoi South	Tinet	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110502	Kimugul Water Projects	Kuresoi South	Tinet	4,000,000	2022/23	2022/23	3,211,646		3,211,646	-
3110502	Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	3,000,000	2022/23	2022/23	2,905,568		2,905,568	-
3110502	Construction of 150m3 Water Tank at Tegat	Molo	Elburgon	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Molo	Elburgon	900,000	2022/23	2022/23	757,552		757,552	-
3110504	Equipping at Mwangi Michuki borehole	Molo	Elburgon	800,000	2020/21	2020/21	800,000		800,000	-
3110502	Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110502	Piping Sachangwan Lawina Water Project	Molo	Mariashoni	5,000,000	2022/23	2022/23	4,874,477		4,874,477	-
3110504	Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Construction of Sachangwan water tank	Molo	Molo	2,000,000	2022/23	2022/23	1,765,520		1,765,520	-
3110502	Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	Molo	Molo	1,200,000	2021/22	2021/22	1,195,366		1,195,366	-
3110502	Completion Of Chesoen Dam Through Construction Of A Powerhouse, Installation Of A Water Pump And Electricity And Laying Of Water Pipes Within Areas Covering Chesoen, Gitingi Amd Borop	Molo	Molo	1,100,000	2021/22	2021/22	1,100,000		1,100,000	-
3110502	Drilling of Mkorombosi water project	Molo	Turi	2,500,000	2022/23	2022/23	3,256,143		3,256,143	-
3110502	Drilling of Turi farmers water project	Molo	Turi	2,500,000	2022/23	2022/23	3,134,158		3,134,158	-
3110504	Ndenderu A Water Project Solarization and Piping	Molo	Turi	3,000,000	2022/23	2022/23	3,222,782		3,222,782	-
3110504	Ngenia water project solarization and piping at Mona center	Molo	Turi	2,000,000	2022/23	2022/23	1,999,867		1,999,867	-
3110504	Completion of valley water project solarization and piping	Molo	Turi	1,000,000	2022/23	2022/23	950,543		950,543	-
3110504	Purchase of Water Pump and power connection for Valley Water Project	Molo	Turi	1,400,000	2021/22	2021/22	1,400,000		1,400,000	-
3110502	Gicheha Borehole water works	Naivasha	Biashara-Naivasha	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Piping at Kambi Ndoro	Naivasha	Biashara-Naivasha	2,220,746	2022/23	2022/23	2,220,746		1,000,000	1,220,746
3110502	Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	2,990,777		2,990,777	-
3110504	Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate	2,000,000	2022/23	2022/23	-		1,821,159	(1,821,159)
3110502	Mountain View Water Project (Piping, Water Tanks, Installation Of Solar Pumps)	Naivasha	Hells Gate	15,000,000	2019/20	2019/20	2,439,348		2,439,348	-

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					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	7,429,608	2022/23	2022/23	7,205,444		7,205,444	-
3110504	Construction Of A Manger And Supply Of 200 Meters Water Pipes	Naivasha	Maai Mahiu	500,000	2021/22	2021/22	-		495,436	(495,436)
3111305	Tree Planting At Namuncha Water Catchments	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20	998,176		998,176	-
3110502	Maai Mahiu Water works	Naivasha	Maai Mahiu	8,000,000	2018/19	2018/19	7,617,214		7,617,214	-
3110502	Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	6,000,000	2022/23	2022/23	5,788,040		5,788,040	-
3110502	Drilling of borehole at Kirima	Naivasha	Maiella	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Water piping from Sero to Kongoni	Naivasha	Maiella	600,000	2022/23	2022/23	569,375		569,375	-
3110502	Piping And Connection Of Water At Maiella	Naivasha	Maiella	5,782,480	2021/22	2021/22	2,510,600		2,510,600	-
3110502	Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	3,400,000	2020/21	2020/21	2,400,000		2,400,000	-
3110504	Solar Panel Installation At Natooli Water Project	Naivasha	Maiella	3,600,000	2020/21	2020/21	-		1,600,000	(1,600,000)
3110504	Beautification and Landscaping at Kamere beach	Naivasha	Olkaria	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Piping and tank installation at Sher Kasarani	Naivasha	Olkaria	2,000,000	2020/21	2020/21	1,988,876		1,988,876	-
3110504	Rehabilitation Of Sewer In Naivasha Town CBD	Naivasha	Viwandani	4,500,000	2021/22	2021/22	4,498,816		4,498,816	-
3110504	Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani	3,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Nakuru East	Flamingo	11,514,821	2022/23	2022/23	10,395,511		10,395,511	-
3110504	Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Nakuru East	Flamingo	4,500,000	2022/23	2022/23	4,045,314		4,045,314	-
3111120	Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000		300,000	-
3110502	Mogoon resource center water works	Nakuru West	Kapkures	5,000,000	2023/24	2023/24	2,075,391		-	2,075,391
3110502	Drilling And Piping Of Lalwet Borehole	Nakuru West	Kapkures	5,000,000	2021/22	2021/22			2,075,391	(2,075,391)
3110502	Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	4,000,000	2022/23	2022/23	3,793,061		3,793,061	-
3110502	Mutito A Water Project - Drilling Of Borehole , Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	Njoro	Kihingo	6,000,000	2016/17	2016/17	2,854,393		2,854,393	-
3110502	Drilling of Lare borehole	Njoro	Lare	2,800,000	2022/23	2022/23	2,625,300		2,625,300	-
3110502	Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank And Construction Of A Water Kiosk At Bagaria	Njoro	Lare	1,133,898	2020/21	2020/21	1,122,232		1,122,232	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Equipping and Solarization of Mukao, Mahiga, Majimongi and Moraj Boreholes	Njoro	Mau Narok	15,000,000	2022/23	2022/23	8,158,170		8,158,170	-
3110502	Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche	2,000,000	2022/23	2022/23	1,864,245		1,864,245	-
3110504	Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche	3,000,000	2022/23	2022/23	2,967,848		2,967,848	-
3110504	Installation Of Solar Panels at Kamungei Water Project	Njoro	Mauche	2,300,000	2020/21	2020/21	-		1,300,000	(1,300,000)
3110502	Kamungei Water works	Njoro	Mauche	2,495,244	2023/24	2023/24	2,196,167		896,167	1,300,000
3110502	Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit	5,000,000	2022/23	2022/23	4,649,790		4,649,790	-
3110504	Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole	Njoro	Nessuit	6,500,000	2022/23	2022/23	6,292,858		6,292,858	-
3110504	Equipping of Cheptoroi borehole	Njoro	Nessuit	2,000,000	2022/23	2022/23	1,990,109		1,990,109	-
3110504	Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	2,000,000	2022/23	2022/23	1,928,105		1,928,105	-
3110504	Installation Of Solar Panels at Takitech Borehole (Solarisation)	Njoro	Nessuit	4,931,746	2021/22	2021/22	-		4,021,803	(4,021,803)
3110504	Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Njoro	2,350,424	2022/23	2022/23	4,706,899		4,706,899	-
3110504	Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	4,791,102	2022/23	2022/23	4,588,656		4,588,656	-
3110502	Construction Of Storage Water Tank In Upper Plane	Njoro	Njoro	2,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110502	Drilling And Equipping Of Njoro Police Post Borehole	Njoro	Njoro	2,350,424	2018/19	2018/19	1,350,424		1,350,424	-
3110502	Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	3,550,000	2022/23	2022/23	3,500,196		3,500,196	-
3110502	Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West	2,600,000	2022/23	2022/23	2,600,000		2,600,000	-
3110502	Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110502	Piping at Kerma Water Project	Rongai	Mosop	700,000	2022/23	2022/23	700,000		700,000	-
3110502	Construction Of Water Tank And Piping At Sumeek-Ndusu,Rigogo Water Project	Rongai	Mosop	1,400,000	2021/22	2021/22	1,395,625		1,395,625	-
3110502	Construction Of Water Tank And Piping At	Rongai	Mosop	1,400,000	2021/22	2021/22	1,389,494		1,389,494	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Matuiku Water Project									
3110502	Mbama Intake Project - Intake Works	Rongai	Mosop	3,093,894	2017/18	2017/18	1,387,151		1,387,151	-
3110502	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin	7,000,000	2022/23	2022/23	6,056,626		6,056,626	-
3110502	Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110502	Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai	1,800,000	2022/23	2022/23	1,750,169		1,750,169	-
3110502	Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai	1,000,000	2022/23	2022/23	953,416		953,416	-
3110504	Chemarmar borehole equipping and solarization	Rongai	Solai	3,036,629	2022/23	2022/23	3,036,629		3,036,629	-
3110502	Construction Of Water Tanks At Arus And Kiambogo Plus Piping	Rongai	Solai	2,800,000	2021/22	2021/22	-		2,800,000	(2,800,000)
3110502	Arutani Water Tank And Piping	Rongai	Solai	2,300,000	2021/22	2021/22	2,298,889		2,298,889	-
3110502	Rehabilitation Of Limuru Water Tank And Piping	Rongai	Solai	1,200,000	2021/22	2021/22	1,197,810		1,197,810	-
3110502	Piping of Shalom A- Moroto and Shalom B -Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	2,800,000	2022/23	2022/23	2,450,416		2,450,416	-
3110502	Piping at Undugu, Jamii and Kware	Rongai	Visoi	1,800,000	2022/23	2022/23	1,650,019		1,650,019	-
3110502	Piping of Lengenet -Kapkale NARUWASCO water	Rongai	Visoi	1,500,000	2022/23	2022/23	1,432,414		1,432,414	-
3110502	Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	7,000,000	2022/23	2022/23	6,349,988		6,349,988	-
3110502	Piping of Ruiru Water Project	Subukia	Kabazi	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Additional Fund To Kabazi Water Works	Subukia	Kabazi	4,416,057	2020/21	2020/21	3,775,288		3,775,288	-
3110502	Kabazi Water Works	Subukia	Kabazi	15,400,000	2019/20	2019/20	3,712,041		3,712,041	-
3110502	Piping of ACK Munanda Water Project	Subukia	Subukia	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Piping of Subukia Valley Borehole	Subukia	Subukia	3,000,000	2022/23	2022/23	2,863,256		2,863,256	-
3110502	Piping and fencing of Morro Water Project	Subukia	Subukia	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110502	Piping of Araki Water Project	Subukia	Subukia	1,500,000	2022/23	2022/23	1,465,335		1,465,335	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II FY2023/24		Supplementary I FY2023/24	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Supply Of Pipes At Gatongu Water Project And Fencing Intake Area	Subukia	Subukia	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110502	Piping, Purchase And Installation Of Solar Panels Subukia Valley Borehole	Subukia	Subukia	2,200,000	2019/20	2019/20	1,556,509		1,556,509	-
3110502	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	14,000,000	2022/23	2022/23	13,046,937		13,046,937	-
3110504	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Gathiini Gustion Shallow Wells - Excavation And Digging Of Gathiini Shallows Well	Subukia	Waseges	1,198,074	2017/18	2017/18	-		1,198,074	(1,198,074)
	SUB TOTAL			802,684,083			475,897,998	-	488,613,723	(12,715,726)
	TOTAL			1,754,603,980			1,181,930,019	227,959,127	1,342,476,135	67,413,011
	WATER TOTAL			1,754,603,980			1,409,889,146		1,342,476,135	67,413,011

GRAND TOTAL

9,681,626,831

10,046,777,912

(365,151,082)

REVISED SCHEDULE OF PENDING BILLS FY2023/2024

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR					
S/No.	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Em Hech	Supply of stationary	1,056,000.00	-	(1,056,000)
2	Sodys General Merchants	Supply And Delivery of Office Stationery and Assorted Toners to the Office of the Governor	659,211.98	-	(659,212)
	SUB TOTAL		1,715,211.98	-	(1,715,211.98)
	TOTAL		1,715,211.98	-	(1,715,211.98)

FINANCE AND ECONOMIC PLANNING					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Collection Africa Limited	Revenue Debt Collection Services	5,283,909.47	5,283,909.47	-
2	DIFT	Administrative Costs (4.3%) For Revenue Collection System	10,000,000.00	10,000,000.00	-
3	Riverbank Solutions Ltd	Administrative Costs (4.5%) For Revenue Collection System	10,000,000.00	10,000,000.00	-
4	Havanna	Publicity of F.Bill	2,699,800.00	-	(2,699,800)
5	Print option	Supply of accountable documents	1,276,000.00	1,276,000.00	-
6	Hylise Hotel	Catering Services	1,080,000.00	1,080,000.00	-
7	CAPS	Training	1,360,000.00	1,360,000.00	-
8	Marimaya	Supply of stationary	1,200,200.00	1,200,200.00	-
9	Great rift	Supply of stationary	1,400,000.00	-	(1,400,000)
10	KRA	Tax	21,000,000.00	21,000,000.00	-
11	LAPTRUST	Pension	40,000,000.00	40,000,000.00	-
12	Dataclave	Training Services	1,548,000.00	2,839,100.00	1,291,100
	SUB TOTAL		96,847,909.47	94,039,209.47	(2,808,700.00)
	TOTAL		96,847,909.47	94,039,209.47	(2,808,700)

AGRICULTURE, LIVESTOCK & FISHERIES

S/No.	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		DEVELOPMENT			
1	Glazers General Supplies and Construction Limited	Proposed Roofing of Livestock Regional Office in Nakuru County	-	-	-
2	MC Joel Agencies	Supply And Delivery of Fertilized Eggs to Njoro and Visoi Wards Nakuru County	-	-	-
	SUB TOTAL		-	-	-
	TOTAL		-	-	-

HEALTH SERVICES

S/No.	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Agriculture Training Centre	Being payment for the supply of services and hall hire			-
2	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals			-
3	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals	1,570,000.00	1,570,000.00	-
4	Builtech Company	Being payment for the supply of food stuff			-
5	Caretech Medical	Being payment for supply of medical drugs	1,500,000.00	1,500,000.00	-
6	Dermerc Ventures Limited	Being payment for supply of non pharmaceuticals			-
7	Dermerc Ventures Limited	Being payment for supply of non pharmaceuticals			-
8	Goose Butchery	Being payment for supply of meat (PGH)			-
9	Grackam East Africa Enterprise	Being payment for the supply of food stuff			-
10	Grackam East Africa Enterprise	Being payment for the supply of food stuff			-
11	Great Rift Merchants	Being payment for supply of building materials			-
12	Hardley Green Limited	Being payment for the supply of serving machine			-
13	Josh Mark Investment	Being payment of Laboratory reagents/ commodities to PGH	2,207,400.00	2,207,400.00	-
14	Kasfra East Africa Ltd	Being payment for the supply of food stuff			-
15	Lorenz Medical Supplies	Being payment for supply of medical drugs			-
16	Medicx Phamaceuticals LTD	Being payment for supply of medical drugs	5,348,600.00	5,348,600.00	-
17	Medicx Phamaceuticals LTD	Being payment for supply of non pharmaceuticals	3,356,000.00	3,356,000.00	-

HEALTH SERVICES					
S/No.	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
18	Medkyds	Being payment for supply disposable gowns			-
19	Medray	Being Payment for the supply of protective gowns			-
20	Medsir Epic Investment	Being payment for the supply of food stuff			-
21	Mithori Enterprises	Being payment for supply of food stuff			-
22	Mithori Enterprises	Being payment for supply of food stuff			-
23	Mithori Enterprises	Being payment for supply of food stuff			-
24	Nanka Ventures	Being payment for supply disposable gowns			-
25	Ndathu	Being payment for supply of fresh milk			-
26	Njewavi Enterprise	Being payment for supply of sanitary materials			-
27	Promax General Supplies	Being payment for supply of building materials			-
28	Safaricom	Being payment for supply and delivery of mobile phone			-
29	Smart Make Limited	Being payment for the supply of cleansing materials			-
30	Tegnavo Construction	Being payment for supply of household equipment			-
31	Tesh General Merchants	Being payment for the supply of food stuff			-
32	Veteran Pharmaceautical	Being payment for medical drugs			-
33	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals	1,000,000.00	1,000,000.00	-
34	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals	1,000,000.00	1,000,000.00	-
35	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals			-
36	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals			-
37	Ansell Phamaceuticals	Being payment for supply of non pharmaceuticals	1,000,000.00	1,000,000.00	-
38	Irmn Limited	Being payment for supply of photocopier machine			-
39	Irmn Limited	Being payment for supply office equipment			-
40	Kaapa Enterprise Limited	Being payment for the supply of building material			-
41	Dallacop Enterpries	Being payment for the supply of food stuff			-
42	Grackam East Africa Enterprise	Being payment for the supply of food stuff			-
43	Nanka Ventures	Supply and delivery of Green material, reuseable gowns, face shields	1,372,000.00	1,372,000.00	-
	SUB TOTAL		18,354,000.00	18,354,000.00	-
		DEVELOPMENT			
44	Jogra Hardware and Construction LTD	Renovation works at Kabatini Dispensary in Kabatini Ward	-	-	-
45	Soget Construction	Construction of Ogiek Dispensary in Ngata	300,000.00	300,000.00	-
46	Citolam Constructors	Proposed Construction of Mortuary in Naivasha Hospital	-	-	-
	SUB TOTAL		300,000.00	300,000.00	-
	TOTAL		18,654,000.00	18,654,000.00	-

OFFICE OF THE COUNTY ATTORNEY

SNO	SUPPLIER/LAW FIRM	CLOSED CASES / DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Mirugi Kariuki	Closed Cases	6,000,000.00	6,000,000.00	-
2	A.N Geke	Closed Cases	1,000,000.00	1,000,000.00	-
3	Rodi Orege	Closed Cases	1,000,000.00	1,000,000.00	-
4	Munene Chege	Closed Cases	1,734,528.10	1,187,635.10	(546,893)
5	S.O Madialo	Closed Cases	1,187,622.49	1,187,622.49	-
6	M.J. Okumu	Closed Cases	4,038,254.93	4,038,254.93	-
7	Musembi Ndolo	Closed Cases	3,836,607.30	3,036,607.30	(800,000)
8	Githiru	Closed Cases	2,500,000.00	1,400,000.00	(1,100,000)
9	Munene Kiplagat	Closed Cases	2,500,000.00	2,500,000.00	-
10	G.K Mwaura	Closed Cases	2,500,000.00	1,500,000.00	(1,000,000)
11	Ikua Mwangi	Closed Cases	2,500,000.00	2,000,000.00	(500,000)
12	Mugambi Nguthari	Closed Cases	2,105,450.00	1,605,450.00	(500,000)
13	Githui	Closed Cases	1,683,800.00	1,183,800.00	(500,000)
14	Nyangacha	Closed Cases	3,620,854.00	2,620,854.00	(1,000,000)
15	Konosi & Co. Advocates	Closed Cases	3,548,108.34	2,548,108.34	(1,000,000)
16	Lawrence Mwangi	Closed Cases	2,639,514.14	2,139,514.14	(500,000)
17	Orina	Closed Cases	5,290,283.44	3,790,283.44	(1,500,000)
18	Obura Mbeche	Closed Cases	7,287,854.30	5,287,854.30	(2,000,000)
19	Prof M.N. Wabwile	Closed Cases	2,895,141.72	1,895,141.72	(1,000,000)
20	Mukite Musangi	Closed Cases	6,685,425.17	5,185,425.17	(1,500,000)
21	Momanyi Gichuki	Closed Cases	775,000.00	775,000.00	-
22	Magatta	Closed Cases	1,741,712.00	1,741,712.00	-
23	Maragia Ogaro	Closed Cases	1,552,339.00	1,052,339.00	(500,000)
24	J. N. Pareno	Closed Cases	1,239,071.00	1,239,071.00	-
25	Momanyi & Co. Advocates	Closed Cases	9,688,861.33	9,188,861.33	(500,000)
	SUB TOTAL		79,550,427.28	65,103,534.28	(14,446,893)
	TOTAL		79,550,427.28	65,103,534.28	(14,446,893)

PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Medical Insurance-NHIF	Medical Insurance-NHIF	-	-	-
2	Motor Vehicle Insurance	Motor Vehicle Insurance	-	-	-
3	County Pension Fund	CPF	-	-	-

PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
4	NSSF	NSSF	5,123,422.00	2,123,422.00	(3,000,000)
5	Netpaq business system	Court Decree	2,700,000.00	2,700,000.00	-
6	Rift events	Provision of tents, events	800,000.00	800,000.00	-
7	Lesington Hotel	Catering	1,000,000.00	1,000,000.00	-
8	Laptrust	Michael Mwangi Gacheru claim	1,563,684.00	1,563,684.00	-
9	Laptrust	Wycliff Kefa Makanga	276,261.20	276,261.20	-
10	Peter Chira	Court decree	1,024,535.93	1,024,535.93	-
	SUB TOTAL		12,487,903.13	9,487,903.13	(3,000,000)
		DEVELOPMENT			
11	M/S Soget Construction Co. Ltd	Construction Of Police Housing At Longonot Ward	1,985,330.00	303,785.00	(1,681,545)
12	Union Technology	Purchase And Installation Of 265 Poles	15,106,635.00	15,106,635.00	-
	SUB TOTAL		17,091,965.00	15,410,420.00	(1,681,545)
	TOTAL		29,579,868.13	24,898,323.13	(4,681,545)

TRADE, COOPERATIVES, TOURISM AND CULTURE					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	HeadsUp System Ltd	Supply and delivery of plastic chairs in Biashara Ward Nakuru East Sub County	1,000,000.00	1,000,000.00	-
2	Yaya North Gate Investment Ltd	Provision of Christmas Tree 2021	853,000.00	853,000.00	-
	SUB TOTAL		1,853,000.00	1,853,000.00	-
		DEVELOPMENT			
3	Mark & Mar Ltd	Completion Of Wakulima Market In Biashara Ward	2,953,280.00	1,953,280.00	(1,000,000)
4	Dakes Construction LTD	Construction of Kinamba Modern Market	1,982,535.00	1,982,535.00	-
5	Josewa Enterprises	Construction of market sheds at Olenguruone market	345,000.00	345,000.00	-
6	Truck Com Construction And Supplies	Proposed Completion Of Wakulima Produce Market	1,101,211.20	601,211.20	(500,000)
	SUB TOTAL		6,382,026.20	4,882,026.20	(1,500,000)
	TOTAL		8,235,026.20	6,735,026.20	(1,500,000)

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			

1	Applecross Surveyors	Outstanding valuation fees	2,375,000.00	2,375,000.00	-
	SUB TOTAL		2,375,000.00	2,375,000.00	-
	TOTAL		2,375,000.00	2,375,000.00	-

NAKURU CITY					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Sleek Sourcing	Billboards, banner, Teardrop, reflector jackets and umbrellas	-	-	-
	SUB TOTAL		-	-	-
	TOTAL		-	-	-

YOUTH, SPORTS, GENDER, SOCIAL SERVICES AND INCLUSIVITY					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Pakenda Suppliers	Supply and delivery of branding machines	2,297,600.00	2,297,600.00	-
2	Brandtane Enterprises	Supply and delivery of office equipments Youth Directorate	3,640,599.00	3,640,599.00	-
3	Sprintrozen Enterprises	Provision service for distribution of empowerment items	2,989,500.00	2,989,500.00	-
4	Clamison Enterprises	Supply and delivery of food warmers, portable urns and kitchen ware to various Wards	2,746,615.00	2,746,615.00	-
	SUB TOTAL		11,674,314.00	11,674,314.00	-
	TOTAL		11,674,314.00	11,674,314.00	-

INFRASTRUCTURE					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	KPLC	Electricity Bills	20,000,000.00	20,000,000.00	-
2	Mammeny	Supply Of Furniture to Department of Roads	2,015,000.00	2,015,000.00	-
3	Ms Ensai Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00	-
4	Ms Gold Mascot	Supply Of Electrical Material	2,960,620.00	2,960,620.00	-
5	Ensai Kenya	Supply Of Furniture to Department of Roads	908,400.00	908,400.00	-
6	Ms Starrie Enterprises	Supply Of Stationeries	790,000.00	790,000.00	-
	SUB TOTAL		27,674,020.00	27,674,020.00	-
		DEVELOPMENT			
7	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murraming Of Hells Gate	1,345,274.00	1,345,274.00	-

INFRASTRUCTURE					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		Access Road In Hells Gate Ward In Naivasha Sub County			
8	Blestar Construction Company	Grading And Murraming Of Kibe Hyrax Magomano Secondary Road At Gatongu In Subukia Ward	539,924.00	539,924.00	-
9	Cider Collection	Supply Of Murram With Loady	1,700,000.00	1,700,000.00	-
10	Ms Weirod LTD	proposed supply and testing commissioning 10 (NO) 13M flood lights across Gilgil Ward	3,857,000.00	3,857,000.00	-
11	Strafield Contractors Ltd	Hire of lowloader (Boresha Barabara)	940,680.00	940,680.00	-
12	MS Nick nash Investment LTD	proposed hire of equipmment in Kabazi Ward	2,410,440.00	2,410,440.00	-
13	Ms Copy Cate	Proposed Routine Maintenance and Spot Improvement Of Mirera Road In Hell's Gate Ward	2,150,909.00	2,150,909.00	-
14	Josmwa Farm Ventures	Supply of Murram in Kabazi ward	200,000.00	200,000.00	-
15	Liv World Enterprises	Proposed Kiptororo Roads (Hire of machinery and equipment) in Kiptororo Ward	1,200,323.00	1,200,323.00	-
16	Strafield Contractors Ltd	Hire Of Equipments Of Lowloader (KCW 081W) For Emergency Programme And Boresha Barabara	-	-	-
17	Ms Copy Cate	Proposed Routine Maintenance And Spot Improvement Of Cultural Centre Nkoronito Access Road In Olkaria Ward	1,322,839.00	1,322,839.00	-
18	M/s Laron Investment LTD	proposed construction of a bridge at KAP Lembika in Nessuit Ward	1,199,500.00	1,199,500.00	-
19	Dakes Construction Co. Ltd	Proposed Routine Maintenance And Spot Improvement Of Elementaita Access Roads II Miti Mingi -Kilo Bridge Road 1.5km	1,301,000.00	1,301,000.00	-
20	Utanature Park Limited	Supply Of Murram To Eburru/Mbaruk Ward	600,000.00	600,000.00	-
21	M/S Majestic E.A Co. Ltd	Proposed Spot Improvement – Grading And Murraming Of Thugunui Road-Eburu/Mbaruk Ward In Gilgil Sub County	932,500.00	932,500.00	-
22	M/S Primat Construction & General Supplies	Proposed Routine Maintenance And Spot Improvement Road In 4 Centres-Sitoito-Segiton-Murinduko- Mugetho (Labour Based) Nyota Ward Kuresoi North Sub County	1,335,275.00	1,335,275.00	-
	SUB TOTAL		21,035,664.00	21,035,664.00	-
	TOTAL		48,709,684.00	48,709,684.00	-

EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION					
SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
		RECURRENT			
1	Senad Solutions	Supply And Delivery Of Furniture	1,969,360.00	1,969,360.00	-
2	Klacciqal	Provision of air tickets	2,000,000.00	2,000,000.00	-

EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

SNO	SUPPLIER/PROJECT/CONTRACTOR	DESCRIPTION	SUPPLEMENTARY I FY2023/24	SUPPLEMENTARY II FY2023/24	VARIANCE
3	Kings And Queens	Supply And Delivery Of Stationery	199,680.00	199,680.00	-
4	Mammeny Solutions	Supply And Delivery Of Computers	350,000.00	350,000.00	-
	SUB TOTAL		4,519,040.00	4,519,040.00	-
		DEVELOPMENT			
5	M/S Trivet General Suppliers	Construction Of ECDEs-Sigaon Primary School	1,385,886.50	1,385,886.50	-
6	Dakes	Construction Of Ole Sultan Polytechnic At Elementaita Ward Gilgil Sub County	2,499,980.00	2,499,980.00	-
7	Ms Trivet Construction Ltd	Ingobor Phase 2	1,352,110.00	1,352,110.00	-
8	Durhas	Expansion Of Olrongai Polytechnic In Menengai West Rongai Sub County	2,000,002.45	2,000,002.45	-
9	Trivet Construction	Construction Of 2no.Classrooms In Ndimu And Nairobi Road Primary	1,321,392.00	1,321,392.00	-
10	Durhas	Construction Of 2No. ECD Classroom at Prison Primary London Ward	2,112,946.40	2,112,946.40	-
11	Tirvet Construction	Construction Of 2no.ECD Classrooms At Tarakwet	1,300,000.00	1,300,000.00	-
12	Dakes	Construction Of 2No. ECD Classroom at Moi Primary London Ward	2,112,946.40	2,112,946.40	-
13	M/s Globallink International limited	Construction of one ECD Classroom at Kapwen Kuresoi South	1,199,540.00	1,199,540.00	-
14	Endrose Ventures	Delivery of ICT Equipment	999,500.00	999,500.00	-
15	M/S K Macharia Contractors	1st Payment For The Construction Of 1no. ECDE Classroom At Sigor Primary In Mauche Ward	441,171.20	441,171.20	-
16	M/S Link Net Kenya Ltd	1st Payment For Proposed Construction Of 1no. Classroom At Maraba ECD	1,082,935.00	1,082,935.00	-
17	M/S Bekeliza Limited	Proposed Modern Toilet and Completion of Administration Block at Molo Ward	4,987,744.00	3,987,744.00	(1,000,000)
18	M/S. Citi East Africa Ltd	ECD - Gisumini ECD	829,173.00	829,173.00	-
19	Ms Trivet Construction Ltd	Toilet Desks, Desk And Washing Point Ingobor	940,000.00	940,000.00	-
	SUB TOTAL		24,565,326.95	23,565,326.95	(1,000,000)
	TOTAL		29,084,366.95	28,084,366.95	(1,000,000)
	TOTAL RECURRENT		257,050,825.86	235,080,020.88	(21,970,805)
	TOTAL DEVELOPMENT		69,374,982.15	65,193,437.15	(4,181,545)
	GRAND TOTAL		326,425,808.01	300,273,458.03	(26,152,350)

