



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

SUPPLEMENTARY II FY2022/2023

MTEF BUDGET 2022/2023 – 2024/2025

MAY 2023

TABLE OF CONTENTS

TABLE 1: SUMMARY OF REVISED COUNTY FUNDING FOR FY2022/2023	5
TABLE 2: SUMMARY OF REVISED ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2022/2023	8
TABLE 3: SUMMARY OF REVISED RECURRENT EXPENDITURE FY 2022/2023	9
TABLE 4: SUMMARY OF REVISED DEVELOPMENT EXPENDITURE FY 2022/2023.....	10
VOTE 4561.....	11
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	11
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	23
VOTE 4562.....	30
COUNTY TREASURY	30
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	48
VOTE 4563.....	70
COUNTY PUBLIC SERVICE BOARD	70
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	79
VOTE 4565.....	83
HEALTH SERVICES.....	83
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	103
VOTE 4566.....	112
TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM.....	112
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	138
VOTE 4567.....	150
INFRASTRUCTURE	150
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	164

VOTE 4569	174
AGRICULTURE, LIVESTOCK, FISHERIES	174
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	202
VOTE 4570	209
LAND, HOUSING AND PHYSICAL PLANNING	209
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	223
VOTE 4572	232
WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES	232
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	250
VOTE 4574	258
PUBLIC SERVICE, TRAINING AND DEVOLUTION	258
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	273
VOTE 4575	279
EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	279
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	296
VOTE 4576	306
YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES	306
HEAD AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	325
VOTE 4578	336
NAIVASHA MUNICIPALITY	336
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	348
VOTE 4579	353
OFFICE OF THE COUNTY ATTORNEY	353
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	364

VOTE 4580	368
NAKURU CITY	368
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	379
VOTE 4573	383
COUNTY ASSEMBLY OF NAKURU	383
HEADS AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY THE DEPARTMENT	392
SUMMARY OF REVISED PROJECTS FOR THE ENTIRE COUNTY.....	399
REVISED SCHEDULE OF PENDING BILLS FY2022/2023.....	523
ONGOING PENDING BILLS SCHEDULE FROM FY2021/2022.....	537
RETENTION MONIES DEDUCTED AND RETAINED PER DEPARTMENT.....	540

TABLE 1: SUMMARY OF REVISED COUNTY FUNDING FOR FY2022/2023

COUNTY GOVERNMENT OF NAKURU OPERATIONS FY 2022/2023 - 2024/2025 - REVISED									
IFMIS CODE	REVENUE SOURCE	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1520101	Property tax (Plot rent and Land rates	490,000,000	490,000,000	539,000,000	592,900,000	-	0.0%	10.0%	10.0%
1520201	Trade License	400,000,000	400,000,000	440,000,000	484,000,000	-	0.0%	10.0%	10.0%
1550101	Market Fees	70,000,000	70,000,000	77,000,000	84,700,000	-	0.0%	10.0%	10.0%
1590112	Building Approval	100,000,000	100,000,000	110,000,000	121,000,000	-	0.0%	10.0%	10.0%
1520325	Cess	40,000,000	40,000,000	44,000,000	48,400,000	-	0.0%	10.0%	10.0%
1530301	Royalties	320,000,000	320,000,000	352,000,000	387,200,000	-	0.0%	10.0%	10.0%
1580401	Stock/ Slaughter fees	27,000,000	27,000,000	29,700,000	32,670,000	-	0.0%	10.0%	10.0%
1560101	House Rent	50,000,000	50,000,000	55,000,000	60,500,000	-	0.0%	10.0%	10.0%
1590132	Advertising	150,000,000	150,000,000	165,000,000	181,500,000	-	0.0%	10.0%	10.0%
1550221	Parking fees	292,200,000	292,200,000	321,420,000	353,562,000	-	0.0%	10.0%	10.0%
1420223	Liquor Licensing	100,000,000	100,000,000	110,000,000	121,000,000	-	0.0%	10.0%	10.0%
1530331	County Park Fees	800,000	800,000	880,000	968,000	-	0.0%	10.0%	10.0%
1530331	Water And Sewerage	-	-	-	-	-			
1580211	Health fees and charges	100,000,000	100,000,000	110,000,000	121,000,000	-	0.0%	10.0%	10.0%
1540105	Other Fees and Charges	140,000,000	140,000,000	154,000,000	169,400,000	-	0.0%	10.0%	10.0%
	Sub Total Local Sources	2,280,000,000	2,280,000,000	2,508,000,000	2,758,800,000	-			
1580211	Facility Improvement Fund	1,300,000,000	1,300,000,000	1,430,000,000	1,573,000,000	-	0.0%	10.0%	10.0%
	SUB TOTAL (AIA & Local Sources)	3,580,000,000	3,580,000,000	3,938,000,000	4,331,800,000	-	0.0%	10.0%	10.0%
9910201	Balance in County Revenue Fund	3,915,012,915	3,915,012,915	4,306,514,207	4,737,165,628	-	0.0%	10.0%	10.0%
1310101	Donor Grants (DANIDA)	22,094,250	33,699,938	37,069,932	40,776,925	11,605,688	52.5%	10.0%	10.0%
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 and Rural inclusive growth Projects (NARIGP)	92,144,660	187,911,173	206,702,290	227,372,519	95,766,513	103.9%	10.0%	10.0%
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)		70,000,000	77,000,000	84,700,000	70,000,000	100.0%	10.0%	10.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	15,827,494	5,252,658	5,777,924	6,355,716	(10,574,836)	-66.8%	10.0%	10.0%
1330104	Grant to Compensate Forgone User Fees			-	-	-			
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant		3,534,474	3,887,922	4,276,714	3,534,474	100.0%	10.0%	10.0%

COUNTY GOVERNMENT OF NAKURU OPERATIONS FY 2022/2023 - 2024/2025 - REVISED									
IFMIS CODE	REVENUE SOURCE	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-			
1310102	Interest Earned in Nakuru City KUSP UDG Grant Account	21,554,657	40,533,136	44,586,450	49,045,095	18,978,479	88.0%	10.0%	10.0%
1310102	Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA) County Climate Institutional Support (CCIS) (Level I)	11,000,000	22,000,000	24,200,000	26,620,000	11,000,000	100.0%	10.0%	10.0%
1310102	Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA)	-	-	-	-	-			
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000	200,000,000	220,000,000	242,000,000	(100,000,000)	-33.3%	10.0%	10.0%
1310102	Nutrition International Grant	15,000,000	15,000,000	16,500,000	18,150,000	-	0.0%	10.0%	10.0%
1330104	Conditional Fund -Leasing of Medical Equipment	110,638,298	110,638,298	121,702,128	133,872,341	-	0.0%	10.0%	10.0%
1330102	Grant to Road Maintenance Fuel Levy Fund (RMFLF)			-	-	-			
1330104	Grant For Level 5 Hospital			-	-	-			
1310102	World Bank THS-UC Conditional allocation	-	-	-	-	-			
9910201	Grant for Rehabilitation of Youth Polytechnics			-	-	-			
9999999	C.R.A Equitable Share	13,026,116,323	13,026,116,323	14,328,727,955	15,761,600,751	-	0.0%	10.0%	10.0%
	SUB TOTAL	17,529,388,597	17,629,698,916	15,086,154,600	16,594,770,060	100,310,318	0.6%	-14.4%	10.0%
	GRAND TOTAL	21,109,388,597	21,209,698,916	19,024,154,600	20,926,570,060	100,310,318	0.5%	-10.3%	10.0%
	Allocation For Ward Projects								
	Total Development Budget	8,265,330,079	8,339,092,465	9,173,001,712	10,090,301,883	73,762,386	0.9%	10.0%	10.0%
	<i>Less Development Conditional Grant</i>	1,224,762,562	1,291,559,927	1,420,715,920	1,562,787,512	66,797,365	5.5%	10.0%	10.0%
	<i>Debt Resolution</i>	400,000,000	390,000,000	429,000,000	471,900,000	(10,000,000)	-2.5%	10.0%	10.0%
	<i>Ongoing Projects</i>	3,692,920,606	3,702,920,606			10,000,000			
	<i>Nakuru City & Naivasha Municipality</i>	34,000,000	75,885,132	83,473,645	91,821,010	41,885,132	100.0%	10.0%	10.0%
	Equitable Allocation	2,913,646,911	2,878,726,800	3,166,599,480	3,483,259,428	(34,920,111)	-1.2%	10.0%	10.0%
	<i>County Assembly HQ Development</i>	143,000,000	131,500,000	144,650,000	159,115,000	(11,500,000)	-8.0%	10.0%	10.0%
	<i>Flagship HQ development</i>	1,313,646,911	1,278,726,800	1,406,599,480	1,547,259,428	(34,920,111)	-2.7%	10.0%	10.0%
	45% of Equitable Allocation for Ward Projects	1,600,000,000	1,600,000,000	1,760,000,000	1,936,000,000	-	0.0%	10.0%	10.0%

COUNTY GOVERNMENT OF NAKURU OPERATIONS FY 2022/2023 - 2024/2025 - REVISED									
IFMIS CODE	REVENUE SOURCE	SUPPLEMENTARY I	SUPPLEMENTARY II	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,501,769,643	7,429,135,327	8,172,048,859	8,989,253,745	(72,634,317)	-1.0%	10.0%	10.0%
	Operations and Maintenance	4,131,854,628	4,195,503,741	4,615,054,115	5,076,559,526	63,649,113	1.5%	10.0%	10.0%
	Current Grants And Other Transfers	1,210,434,247	1,245,967,383	1,370,564,122	1,507,620,534	35,533,136		10.0%	10.0%
	Sub Total:	12,844,058,519	12,870,606,451	14,157,667,096	15,573,433,805	26,547,932	0.2%	10.0%	10.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	4,924,339,736	4,933,710,314	5,427,081,345	5,969,789,480	9,370,578	0.2%	10.0%	10.0%
	Capital Grants To Governmental Agencies	3,340,990,343	3,405,382,152	3,745,920,367	4,120,512,403	64,391,808	1.9%	10.0%	10.0%
	Other Development			-	-	-			
	Sub Total:	8,265,330,079	8,339,092,465	9,173,001,712	10,090,301,883	73,762,386	0.9%	10.0%	10.0%
	Grand Total:	21,109,388,597	21,209,698,916	23,330,668,807	25,663,735,688	100,310,318	0.5%	10.0%	10.0%
	DEFICIT/ SURPLUS	-	-						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	61%	60.7%	61%	61%				
	Capital Expenditure:	39%	39.3%	39%	39%				

TABLE 2: SUMMARY OF REVISED ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2022/2023

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	100,523,424	225,139,554	325,662,978	281,667,114	607,330,092	2.9%
4562	County Treasury	548,088,200	539,532,999	1,087,621,199	902,260,506	1,989,881,705	9.4%
4563	County Public Service Board	30,720,637	37,050,664	67,771,301	5,998,700	73,770,001	0.3%
4565	Health Services	4,262,904,895	1,779,411,085	6,042,315,980	1,282,084,279	7,324,400,259	34.5%
4566	Trade, Industrialization, Cooperatives and Tourism	59,247,209	74,863,359	134,110,567	246,993,397	381,103,964	1.8%
4567	Infrastructure	142,476,936	238,670,341	381,147,277	1,257,688,683	1,638,835,960	7.7%
4569	Agriculture, Livestock and Fisheries	386,963,309	111,798,506	498,761,815	585,226,114	1,083,987,929	5.1%
4570	Land, Physical Planning and Housing	83,560,655	61,449,753	145,010,407	624,566,480	769,576,887	3.6%
4572	Water, Environment, Energy and Natural Resources	252,878,057	79,212,591	332,090,648	992,856,541	1,324,947,189	6.2%
4574	Public Service, Training and Devolution	601,513,709	240,864,885	842,378,595	37,301,546	879,680,141	4.1%
4575	Education, Vocational training, ICT and E-Government	461,878,260	379,572,498	841,450,758	633,912,390	1,475,363,148	7.0%
4576	Youth, Culture, Gender, Sports and Social Services	105,403,350	125,946,337	231,349,688	185,955,878	417,305,566	2.0%
4578	Naivasha Municipality	8,944,169	26,046,399	34,990,567	306,533,272	341,523,839	1.6%
4579	Office of the County Attorney	400,000	207,500,000	207,900,000	-	207,900,000	1.0%
4580	Nakuru City	12,982,868	49,849,598	62,832,466	787,896,739	850,729,206	4.0%
4573	County Assembly	370,649,649	1,264,562,555	1,635,212,204	208,150,825	1,843,363,029	8.7%
	TOTAL	7,429,135,327	5,441,471,124	12,870,606,451	8,339,092,465	21,209,698,916	100%
	Percent of Total Budget	35.0%	25.7%	60.7%	39.3%	100.0%	

TABLE 3: SUMMARY OF REVISED RECURRENT EXPENDITURE FY 2022/2023

REVISED SUMMARY OF RECURRENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	325,662,978		325,662,978	2.5%
4562	County Treasury	1,087,621,199		1,087,621,199	8.5%
4563	County Public Service Board	67,771,301		67,771,301	0.5%
4565	Health Services	6,042,315,980	1,237,342,737	4,804,973,243	46.9%
4566	Trade, Industrialization, Cooperatives and Tourism	134,110,567		134,110,567	1.0%
4567	Infrastructure	381,147,277		381,147,277	3.0%
4569	Agriculture, Livestock and Fisheries	498,761,815		498,761,815	3.9%
4570	Land, Physical Planning and Housing	145,010,407		145,010,407	1.1%
4572	Water, Environment, Energy and Natural Resources	332,090,648		332,090,648	2.6%
4574	Public Service, Training and Devolution	842,378,595		842,378,595	6.5%
4575	Education, Vocational training, ICT and E-Government	841,450,758		841,450,758	6.5%
4576	Youth, Culture, Gender, Sports and Social Services	231,349,688		231,349,688	1.8%
4578	Naivasha Municipality	34,990,567		34,990,567	0.3%
4579	Office of the County Attorney	207,900,000		207,900,000	1.6%
4580	Nakuru City	62,832,466		62,832,466	0.5%
4573	County Assembly	1,635,212,204		1,635,212,204	12.7%
	TOTAL	12,870,606,451	1,237,342,737	11,633,263,713	100%

TABLE 4: SUMMARY OF REVISED DEVELOPMENT EXPENDITURE FY 2022/2023

REVISED SUMMARY OF DEVELOPMENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	281,667,114		281,667,114	3.4%
4562	County Treasury	902,260,506		902,260,506	10.8%
4563	County Public Service Board	5,998,700		5,998,700	0.07%
4565	Health Services	1,282,084,279	390,000,000	892,084,279	15.4%
4566	Trade, Industrialization, Cooperatives and Tourism	246,993,397		246,993,397	3.0%
4567	Infrastructure	1,257,688,683		1,257,688,683	15.1%
4569	Agriculture, Livestock and Fisheries	585,226,114		585,226,114	7.0%
4570	Land, Physical Planning and Housing	624,566,480		624,566,480	7.5%
4572	Water, Environment, Energy and Natural Resources	992,856,541		992,856,541	11.9%
4574	Public Service, Training and Devolution	37,301,546		37,301,546	0.4%
4575	Education, Vocational training, ICT and E-Government	633,912,390		633,912,390	7.6%
4576	Youth, Culture, Gender, Sports and Social Services	185,955,878		185,955,878	2.2%
4578	Naivasha Municipality	306,533,272		306,533,272	3.7%
4579	Office of the County Attorney	-		-	0.0%
4580	Nakuru City	787,896,739		787,896,739	9.4%
4573	County Assembly	208,150,825		208,150,825	2.5%
	TOTAL	8,339,092,465	390,000,000	7,949,092,465	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 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 November 2018. 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. The Department also issued 30 press releases that included advisories on individual behaviors during the Covid pandemic. The construction of an Office Block at Mlimani Offices is also ongoing.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	11	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	5	5
		Staff trained	No. of staff trained	35	30	35
		Establishment of Governor's Official Residence	Official residence established	-	1	-
		Establishment of Deputy Governor's Official Residence	Official residence established	-	1	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of Executive Orders	4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	12	12	12
			Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
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	280	320	360
			No of children with special needs assessed	50	60	70
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	223	243	263
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	170	175	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	2100	1800	2000
			No of girls issued with sanitary kits	3700	3500	3600

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No of learners issued with dignity kits	1500	1500	1500
		Creative writing competition for young adults.	No. of participants	900	800	850
			No of creative stories published	65	65	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	22	22	22

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	184,212,467	180,515,242	201,106,358	345,481,042	380,029,147	418,032,061
SP 1.2: Personnel Services	94,514,968	94,479,831	116,617,957	112,200,860	123,420,946	135,763,041
TOTAL P.1	278,727,435	274,995,073	317,724,315	457,681,902	503,450,093	553,795,102
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	6,500,000	6,476,501	11,296,631	40,897,454	44,987,199	49,485,919
SP 2.2: Policy Direction and Coordination	79,094,388	78,108,807	87,816,591	76,600,368	84,260,405	92,686,445
SP 2.3: County Policing Services	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867
SP 2.4 Leadership and Governance	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
TOTAL P.2	94,976,716	93,858,530	104,761,537	124,098,190	136,508,009	150,158,810
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	23,327,980	23,110,612	17,170,685	15,901,104	17,491,214	19,240,336
SP 3.2: Special Programmes	9,694,420	9,671,320	10,648,315	9,648,896	10,613,786	11,675,164
TOTAL P.3	33,022,400	32,781,932	27,819,000	25,550,000	28,105,000	30,915,500
TOTAL VOTE	406,726,551	401,635,535	450,304,852	607,330,092	668,063,102	734,869,412

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/21	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	166,890,824	165,332,170	115,899,161	111,162,118	122,278,330	134,506,163
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	92,500,000	81,100,000	89,210,000	98,131,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	21,200,000	23,320,000	25,652,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	70,320,758	66,823,534	106,287,733	281,667,114	309,833,826	340,817,208
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	406,726,550	401,635,535	450,304,851	607,330,092	668,063,102	734,869,412

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	113,891,709	113,691,708	58,318,625	54,413,928	59,855,321	65,840,853
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	7,600,000	8,360,000	9,196,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	70,320,758	66,823,534	106,287,733	281,667,114	309,833,826	340,817,208
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Programme 1	278,727,435	274,995,073	317,724,315	457,681,902	503,450,093	553,795,102
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	113,891,709	113,691,708	58,318,625	54,413,928	59,855,321	65,840,853
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	7,600,000	8,360,000	9,196,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			19,000,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	70,320,758	66,823,534	106,287,733	281,667,114	309,833,826	340,817,208
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	184,212,467	180,515,242	201,106,358	345,481,043	380,029,147	418,032,061
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			15,040,393	11,677,436	12,845,180	14,129,698
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	94,514,968	94,479,831	116,617,957	112,200,860	123,420,946	135,763,041
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,976,716	18,858,530	34,761,537	33,948,190	37,343,009	41,077,310
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	70,000,000	71,500,000	78,650,000	86,515,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				18,650,000	20,515,000	22,566,500
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 Programme 2	94,976,716	93,858,530	104,761,537	124,098,190	136,508,009	150,158,810
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,500,000	6,476,501	11,296,631	20,747,454	22,822,199	25,104,419
2400000 Interest Payments						
2600000 Current grants and other Transfers				1,500,000	1,650,000	1,815,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				18,650,000	20,515,000	22,566,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	6,500,000	6,476,501	11,296,631	40,897,454	44,987,199	49,485,919
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,094,388	3,108,807	17,816,591	6,600,368	7,260,405	7,986,445
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	70,000,000	70,000,000	77,000,000	84,700,000
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	79,094,388	78,108,807	87,816,591	76,600,368	84,260,405	92,686,445
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867
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	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
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	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,022,400	32,781,932	22,819,000	22,800,000	25,080,000	27,588,000
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Programme 3	33,022,400	32,781,932	27,819,000	25,550,000	28,105,000	30,915,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,327,980	23,110,612	17,170,685	15,151,104	16,666,214	18,332,836
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	23,327,980	23,110,612	17,170,685	15,901,104	17,491,214	19,240,336
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,694,420	9,671,320	5,648,315	7,648,896	8,413,786	9,255,164
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	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	9,694,420	9,671,320	10,648,315	9,648,896	10,613,786	11,675,164
TOTAL EXPENDITURE	406,726,551	401,635,535	450,304,852	607,330,092	668,063,102	734,869,412

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 2022/2023		
		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	69,842,779	69,842,779	-
	2110101 Basic Salaries - Civil Service	69,842,779	69,842,779	-
	2110300 Personal Allowance - Paid as Part of Salary	29,433,983	29,433,983	-
	2110301 House Allowance	12,833,880	12,833,880	-
	2110302 Honoraria	3,737,610	3,737,610	-
	2110314 Transport Allowance	4,740,000	4,740,000	-
	2110315 Extraneous Allowance	80,569	80,569	-
	2110316 Security Allowance	5,756,045	5,756,045	-
	2110320 Leave Allowance	2,256,479	2,256,479	-
	2110399 Personal Allowances paid - Oth	29,400	29,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,246,662	1,246,662	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,246,662	1,246,662	-
	2210100 Utilities Supplies and Services	1,030,000	330,000	(700,000)
	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	1,390,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	850,000	-
	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	7,992,669	7,992,669	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	892,669	892,669	-
	2210399 Domestic Travel and Subs. - Others	6,100,000	6,100,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,800,000	9,800,000	-
	2210403 Daily Subsistence Allowance	4,800,000	4,800,000	-
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,000,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	4,100,000	4,100,000	-
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	2210599 Printing, Advertising - Other	800,000	800,000	-
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	-
	2210603 Rents and Rates - Non-Residential	2,000,000	2,000,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	7,019,846	6,519,846	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,019,846	3,019,846	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210805 National Celebrations	1,000,000	500,000	(500,000)
	2211000 Specialised Materials and Supplies	1,000,000	750,000	(250,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	250,000	(250,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	2,050,000	2,050,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	550,000	-
	2211200 Fuel Oil and Lubricants	3,750,000	3,750,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	3,750,000	-
	2211300 Other Operating Expenses	9,245,788	7,745,788	(1,500,000)
	2211301 Bank Service Commission and Charges	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,396,528	896,528	(1,500,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,300,000	-
	2211320 Temporary Committees Expenses	5,459,260	5,459,260	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	-
	2220200 Routine Maintenance - Other Assets	3,485,625	3,485,625	-
	2220202 Maintenance of Office Furniture and Equipment	1,285,625	1,285,625	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000200 Office of the Governor and Deputy Governor 4561000901 Management of County Affairs Headquarters	2220204 Maintenance of Buildings -- Residential	500,000	500,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000	1,200,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	7,600,000	7,600,000	-
	2640402 Donations	6,500,000	6,500,000	-
	2640403 Burial Grants for Destitutes	1,100,000	1,100,000	-
	2710100 Government Pension and Retirement Benefits	11,677,436	11,677,436	-
	2710102 Gratuity - Civil Servants	11,593,436	11,593,436	-
	2710111 NSSF Pensions	84,000	84,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	150,000	(100,000)
	3110902 Purchase of Household and Institutional Appliances	250,000	150,000	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	900,000	900,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	250,000	(250,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	250,000	(250,000)
	GROSS EXPENDITURE	179,314,788	176,014,788	-3,300,000
	NET EXPENDITURE	179,314,788	176,014,788	-3,300,000
	NET EXPENDITURE	179,314,788	176,014,788	-3,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,500,000	-
	2210403 Daily Subsistence Allowance	3,000,000	3,000,000	-
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	5,600,000	-
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	-
	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	1,000,000	-
	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	6,000,000	5,500,000	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	-
	2210805 National Celebrations	1,000,000	500,000	(500,000)
	2211000 Specialised Materials and Supplies	500,000	250,000	(250,000)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	250,000	(250,000)
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	900,000	-
	2211200 Fuel Oil and Lubricants	3,750,000	3,750,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	3,750,000	-
	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	2,448,190	2,448,190	-
	2220101 Maintenance Expenses - Motor Vehicles	2,448,190	2,448,190	-
	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	1,500,000	1,500,000	-
	2640402 Donations	1,500,000	1,500,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	17,000,000	-
	3110701 Purchase of Motor Vehicles	17,000,000	17,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	650,000	650,000	-
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561000900 Management of County Affairs 4561001001 Coordination & Supervisory services Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111111 Purchase of ICT networking and Communications Equipment	500,000	500,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	500,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	500,000	-
	GROSS EXPENDITURE	124,848,190	124,098,190	-750,000
	NET EXPENDITURE	124,848,190	124,098,190	-750,000
	NET EXPENDITURE	124,848,190	124,098,190	-750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-
	2210403 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,300,000	3,300,000	-
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,100,000	1,100,000	-
	2210599 Printing, Advertising - Other	700,000	700,000	-
	2210800 Hospitality Supplies and Services	6,000,000	5,500,000	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210805 National Celebrations	1,000,000	500,000	(500,000)
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2211320 Temporary Committees Expenses	2,000,000	2,000,000	-

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4561001000 Coordination & Supervisory services 4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,000,000	-
	2640402 Donations	2,000,000	2,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	50,000	(200,000)
	3110902 Purchase of Household and Institutional Appliances	250,000	50,000	(200,000)
	3111000 Purchase of Office Furniture and General Equipment	450,000	450,000	-
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	250,000	(250,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	250,000	(250,000)
	GROSS EXPENDITURE	26,500,000	25,550,000	-950,000
	NET EXPENDITURE	26,500,000	25,550,000	-950,000
	NET EXPENDITURE	26,500,000	25,550,000	-950,000
	NET EXPENDITURE	330,662,978	325,662,978	-5,000,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		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	161,667,115	231,667,115	70,000,000
	3110299 Construction of Buildings - Ot	161,667,115	231,667,115	70,000,000
	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	161,667,115	281,667,115	120,000,000
	NET EXPENDITURE	161,667,115	281,667,115	120,000,000
	NET EXPENDITURE	161,667,115	281,667,115	120,000,000
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE	161,667,115	281,667,115	120,000,000
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE	161,667,115	281,667,115	120,000,000

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 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 allocations to the Department for the MTEF period 2018/19 – 2020/21 was Ksh. 1.287 billion in FY 2018/19, Ksh. 1.7 billion in FY 2019/20 and Ksh. 1.607 billion in FY 2020/21. The actual expenditure for the period was Ksh 1.08 billion, Ksh. 1.459 billion and Ksh. 1.348 billion, translating to 83.97 percent, 85.83 percent and 82.91 percent absorption levels

respectively. During the period under review, the Department achieved most of its set targets among them: completed 11 percent of the County Treasury building to increase office space for the County Treasury staff; provided capacity building opportunities for its' staff including training in budget preparation, financial reporting, Planning, Promotional courses such as Senior Management Course, Strategic Leadership Management Programme, Supervisory among others; Acquired a new revenue system CIFOMS to improve efficiency in revenue collection; and had all County Departments using automated financial systems.

The Department also adhered to the legal framework and guidelines governing budget formulation by timely preparation of Budget Circular, CBROP, CFSP, Sector reports and Budget estimates; procurement with the annual procurement plan and quarterly procurement reports; public finance with the annual statement and quarterly financial reports; Own source revenue collected during the period under review including FIF was Ksh. 2.810 billion, Ksh. 2.44 and Ksh. 2.82 billion for FY 2018/19, FY 2019/20, FY 2020/21 respectively translating to an average of 84.3 percent of targeted collection. The Department further strengthened the planning function through operationalization of County departmental planning offices by deploying staff to all County departments; conducted M&E activities; tracked implementation of the Nakuru CIDP (2018 – 2020) producing a Medium-Term Review (2020) document; prepared three ADPs, among other activities.

In the 2022/23-2024/25 MTEF period, the Department will implement 3 Programmes including: Administration, Planning and Support Services; Public Finance Management; and County Economic planning and coordination of policy formulation. The priorities for the next MTEF period include completion of the County Treasury office block which is expected to accommodate all the departments directorates bringing a “one-stop shop” for all County Treasury services; Strengthening management and usage of funds to ensure prudence in financial management and reporting; Empowering the subsectors' staff by according them opportunities to attend long and short-term programmes to enhance their skills and empower them in performance of their duties; Issue guidelines in budget implementation and do follow-ups to ensure projects and planned activities are realized within the set timelines; Ensure that all statutory documents are submitted to the County Assembly and other entities as per the requisite directives/legislations; Advise other departments on funding opportunities that may arise due to PPPs external funding opportunities and guide the departments in the formulation of concept notes, papers and proposals for seeking funds with external partners; The department shall further lead in the preparation of the third generation Nakuru CIDP (2023 - 2027) which is expected to guide the county departments for the next five years. To further institutionalize planning and continue encourage linkage between planning and implementation of programmes/projects in the county entities the department through the COMEC shall continue carrying out regular monitoring and evaluation activities throughout the County.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
S.P 1.1 Administration, planning and support services	Chief Officers	Improved service delivery	No. of offices refurbished /renovated	2	-	-
			Completion rate of County Treasury office block	50	100	-
			No. of new Sub County Treasury Offices constructed	-	1	-
			No. of vehicles acquired	2	-	-
			Research and feasibility study reports	1	1	1
		Improved Planning	Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
		Nakuru Revenue Authority Operationalization	No of Nakuru Revenue Authority members in place.	-	5	5
			Operationalisation rate of NRA	-	100	
S.P 1.2 Personnel Services	Administrator	Improved human resource productivity	No of staff trained on short course programs.	250	300	350
			No of staff trained on long term course programs	10	10	20
			Proportion of Staff under PAS	100	100	100
			PC cascading (Rate)	CECM COs	100	100
				COs to Directors	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
S.P 1.3 Financial Services	Chief Officers	Improved financial reporting	Percentage of Departments using automated financial systems	100	100	100
		Adherence to Financial reporting requirements	Number of Departmental and County financial reports prepared and submitted	8	8	8
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Outcome: A transparent and accountable system for the Management of Public Financial Resources						
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved Programme Based Budgeting (PBB)	Number of officers trained in MTEF and PBB	100	110	115
			Number of Departmental Sector review forums held	1	1	1
		Improved Public Participation	Number of stakeholders involved in budget preparation	2900	2900	2900
			Number of public participation forums held	2	2	2
			Mwananchi Budget prepared	June 2022	July 2023	July 2023
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	39	32	30
		Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to	Budget circular released	31 st Aug 2022	31 st Aug 2023	31 st Aug 2024
			Budget Review and Outlook Paper submitted	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			County Fiscal Strategy Paper submitted	28 th Feb 2023	28 th Feb 2024	28 th Feb 2025
			Draft budget estimates and Sector Reports prepared and submitted	31 st Jan 2023	31 st Jan 2024	31 st Jan 2025

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			Budget estimates submitted to the County Assembly	30 th Apr 2023	30 th Apr 2024	30 th Apr 2025
			Appropriation Bill submitted to County Assembly	15 th June 2023	15 th June 2024	15 th June 2025
			Annual Cashflow submitted to Controller of Budget	15 th June 2023	15 th June 2024	15 th June 2025
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue	Amount of Revenue collected (Billions Ksh)	3.58b	3.68b	3.72b
			Percentage of Revenue sources mapped	50	70	90
			Percentage rate of automated revenue sources	70	80	100
			No. of staff trained	100	100	100
			Number of Revenue Bills passed	3	2	2
			No of desktop computers	10	10	10
			No of offices furnished	20	10	10
			No. of Standby Generators	-	3	3
			No. of vehicles acquired	-	3	5
			No. of motorbikes acquired	-	2	2
			Percentage of Sub Counties using automated revenue system	100	100	100
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system operationalized (percent)	100	100	100
			No. of licenses renewed (for audit management software)	27	27	27
			No. of vehicles acquired	-	1	-

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No. of audit reports developed and submitted to County Audit Committee and Chief Officer	4	4	4
			No. of audit staff trained	27	27	27
			Quarterly Audit committee meetings	4	4	4
			No. of furniture acquired	15	10	
SP 2.4 Procurement	Supply Chain Directorate	Improved service delivery	No. of supply chain staff trained	55	55	55
			No. of public sensitization fora on procurement held	4	4	4
			No of vehicles acquired	-	1	-
		AGPO implemented	No. of sensitization fora for special groups held	3	3	3
			Rate of compliance to AGPO (30%)	100	100	100
		Enhanced compliance with PPADA (2015)	Annual procurement plans Prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			Number of procurements professional opinions prepared	100	100	100
			Quarterly reports to PPRA	4	4	4
			Fire-proof filing cabinet acquired (40 feet container)	2	1	-
			Purchase of stock cards S11, S12, S13	-	-	-
			Annual asset disposal undertaken	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			No. of accounting staff trained	50	50	50
			No. of financial advisories on expenditure control issued to line Departments	4	4	4
		Improved asset management	Preparation and updating of County Asset register	Continuous	Continuous	Continuous
			Rate of valuation of assets	20	20	20
			No of asset policies formulated	1		
			No. of Departments accessing the County Asset System	4	4	4
			Rate of County assets tagged	80	90	100
			No of Printers purchased	2	-	-
			Training for County Asset section staff	4	4	4
			Training for Asset Management system users	40		
			No of laptops purchased	2	2	
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy Paper prepared and presented to County Assembly	28 th Feb 2022	28 th Feb 2023	28 th Feb 2024
			Debt resolution amount (Millions Ksh)	430	300	400

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target Target 2022/23	Target 2023/24	Target 2024/25
SP 2.7 External Resource Mobilization	External Resource Directorate	External partners identified and resources mobilised	County Departments with concept papers drafted	10	10	10
			No. of staff trained	15	15	15
			Resource Mobilization plan in place.	1	1	1
			No. of Public Private Partnership's projects.	1	1	1
			No. of concepts and proposals developed and shared with potential donors and partners.	5	5	5
			Amount of support mobilized from development partners (Kshs)	5,000,000	20,000,000	100,000,000
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	31 st Aug 2022	31 st Aug 2023	31 st Aug 2024
			Annual progress review report	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			CIDP End term evaluation report	1	-	-
			Number of staff trained	25	25	25
			Departmental work plan	1	1	1
			CIDP Finalized, published and disseminated	-	1	-
SP 3.2 Monitoring and Evaluation/ Statistical Data Management		Improved reporting	SCOMECS established	11	-	-
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	-	1	-
			County Statistical Abstract Updated	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			County Sectoral Investment Survey	2	2	2
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			No. of staffs trained on M&E	50	50	50

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	379,145,178	373,525,805	381,694,096	502,624,580	782,654,295	860,919,725
SP 1.2: Personnel Services	479,160,504	474,659,424	552,772,189	542,219,959	593,640,583	653,004,641
SP 1.3: Financial Services	500,000			100,000	110,000	121,000
Total Expenditure Programme 1	858,805,682	848,185,229	934,466,285	1,044,944,540	1,376,404,878	1,514,045,366
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	58,337,350	57,002,225	64,407,062	143,136,327	119,267,199	131,193,918
SP 2.2: Resource Mobilization	78,479,717	77,288,191	82,630,120	74,135,615	86,135,852	94,749,437
SP 2.3: Internal Audit	36,189,521	35,496,520	34,644,521	41,541,286	49,687,741	54,656,516
SP 2.4: Procurement	14,110,498	13,828,309	18,120,293	16,496,468	19,702,763	21,673,040
SP 2.5: Public Finance and Accounting	17,669,301	17,143,413	26,536,381	25,991,207	31,503,810	34,654,191
SP 2.6: Debt Management	331,302,823	132,800,424	97,542,906	436,934,568	481,890,156	530,079,171
SP 2.7: External Resource Mobilization			11,923,988	11,226,488	13,006,387	14,307,025
Total Expenditure Programme 2	536,089,210	333,559,082	335,805,271	749,461,960	801,193,908	881,313,298
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	27,372,955	27,099,313	27,960,301	47,087,852	53,165,390	58,481,929
SP 3.2: Monitoring & Evaluation / Statistical Data Management	7,455,356	7,140,689	9,626,747	9,712,617	10,523,422	11,575,764
SP 3.3: KDSP Programme	177,983,523	51,505,067	232,715,207	138,674,736	152,542,211	167,796,432
Total Expenditure Programme 3	212,811,834	85,745,069	270,302,255	195,475,205	216,231,023	237,854,125
Total Expenditure of Vote	1,607,706,726	1,267,489,380	1,540,573,811	1,989,881,705	2,393,829,809	2,633,212,789

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	479,160,504	474,659,424	544,493,512	548,088,200	602,897,020	663,186,721
2200000 Use of goods and services	400,486,609	397,615,513	318,204,633	357,112,560	392,823,816	432,106,198
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127	17,869,689	46,615,512	17,377,008	19,114,709	21,026,179
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			67,660,511	100,662,340	110,728,574	121,801,431
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	223,393,393	215,215,485	224,049,950	349,893,300	384,882,630	423,370,893
Capital Transfers Govt. Agencies	427,657,093	162,129,269	279,718,351	552,367,206	607,603,926	668,364,319
Other development						
Total Expenditure of Vote	1,607,706,726	1,267,489,380	1,540,573,811	1,989,881,705	2,188,869,875	2,407,756,862

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	379,145,178	373,525,805	532,940,847	537,838,867	591,622,754	650,785,030
2200000 Use of goods and services	479,160,504	474,659,424	88,126,017	73,053,136	80,358,450	88,394,295
2400000 Interest Payments	500,000					
2600000 Current grants and other Transfers			1,613,512	875,000	962,500	1,058,750
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			27,904,618	28,903,144	31,793,458	34,972,804
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			224,049,950	339,893,300	373,882,630	411,270,893
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	858,805,682	848,185,229	934,466,286	1,044,944,540	1,149,438,994	1,264,382,893
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	479,160,504	474,659,424	88,126,016	72,953,136	80,248,450	88,273,295
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,613,512	875,000	962,500	1,058,750
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,904,618	28,903,144	31,793,458	34,972,804
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			224,049,950	339,893,300	373,882,630	411,270,893
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	479,160,504	474,659,424	381,694,096	502,624,580	552,887,038	608,175,742
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	379,145,178	373,525,805	532,940,847	537,838,867	591,622,754	650,785,030

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
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	379,145,178	373,525,805	552,772,189	542,219,959	596,441,955	656,086,151
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000			100,000	110,000	121,000
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	-	-	100,000	110,000	121,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			20,160,755	9,090,136	9,999,150	10,999,065
2200000 Use of goods and services	209,406,514	205,065,191	195,704,848	258,745,624	284,620,187	313,082,205
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,934,524	41,431,722	45,574,895	50,132,384

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies	326,682,697	128,493,891	92,005,144	430,194,477	473,213,925	520,535,317
Other Development						
Total Expenditure Prog 2	536,089,211	333,559,082	335,805,271	749,461,960	824,408,156	906,848,971
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,320,018	1,410,018	1,551,020	1,706,122
2200000 Use of goods and services	58,337,350	57,002,225	49,248,573	112,613,061	123,874,367	136,261,804
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			13,838,471	29,113,248	32,024,573	35,227,030
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	58,337,350	57,002,225	64,407,062	143,136,327	157,449,960	173,194,956
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			5,479,184	4,380,000	4,818,000	5,299,800
2200000 Use of goods and services	78,479,717	77,288,191	72,369,460	66,495,248	73,144,773	80,459,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,781,476	3,260,367	3,586,404	3,945,044
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.2	78,479,717	77,288,191	82,630,120	74,135,615	81,549,177	89,704,094
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			537,447	500,000	550,000	605,000
2200000 Use of goods and services	36,189,521	35,496,520	31,723,470	27,312,382	30,043,621	33,047,983
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,383,604	3,728,904	4,101,794	4,511,974
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	36,189,521	35,496,520	34,644,521	41,541,286	45,695,415	50,264,957
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees			1,352,909	1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	14,110,498	13,828,309	15,133,779	13,892,123	15,281,336	16,809,469
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,633,604	1,251,435	1,376,578	1,514,236
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	14,110,498	13,828,309	18,120,292	16,496,468	18,146,114	19,960,726
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees			1,361,554	1,361,554	1,497,709	1,647,480
2200000 Use of goods and services	17,669,301	17,143,413	22,277,040	22,275,941	24,503,536	26,953,889

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,897,787	2,353,712	2,589,083	2,847,991
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	17,669,301	17,143,413	26,536,381	25,991,207	28,590,327	31,449,360
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees			85,655	85,655	94,220	103,642
2200000 Use of goods and services	4,620,127	4,306,533	4,952,526	5,980,380	6,578,418	7,236,260
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			499,582	674,057	741,462	815,609
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	326,682,697	128,493,891	92,005,144	430,194,477	473,213,925	520,535,317
Other Development						
Total Expenditure SP 2.6	331,302,824	132,800,424	97,542,907	436,934,568	480,628,025	528,690,828
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			10,023,988	10,176,488	11,194,137	12,313,550
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,900,000	1,050,000	1,155,000	1,270,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	-	-	11,923,988	11,226,488	12,349,137	13,584,050
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,415,898	1,159,196	1,275,116	1,402,627
2200000 Use of goods and services			24,349,781	25,313,799	27,845,179	30,629,697
2400000 Interest Payments						
2600000 Current grants and other Transfers			45,002,000	16,502,008	18,152,209	19,967,430
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,821,369	30,327,473	33,360,221	36,696,243
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	122,172,728	134,390,001	147,829,001
Other Development						
Total Expenditure Prog 3	-	-	270,302,255	195,475,205	215,022,726	236,524,998
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees			1,244,588	987,886	1,086,675	1,195,343
2200000 Use of goods and services	27,372,955	27,099,313	17,835,230	18,534,990	20,388,489	22,427,338
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			8,880,482	27,564,976	30,321,473	33,353,621
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	27,372,955	27,099,313	27,960,300	47,087,852	51,796,637	56,976,301

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	171,310	188,441	207,285
2200000 Use of goods and services	7,455,356	7,140,689	6,514,551	6,778,810	7,456,691	8,202,360
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,940,887	2,762,498	3,038,747	3,342,622
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	7,455,356	7,140,689	9,626,748	9,712,617	10,683,879	11,752,267
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127	17,869,689	45,002,000	16,502,008	18,152,209	19,967,430
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	100,974,396	33,635,378	187,713,207	122,172,728	134,390,001	147,829,001
Other Development						
Total Expenditure SP 3.3	177,983,523	51,505,067	232,715,207	138,674,736	152,542,210	167,796,431
TOTAL EXPENDITURE	1,607,706,727	1,267,489,380	1,540,573,811	1,989,881,705	2,188,869,875	2,407,756,862

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

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	308,865,178	308,865,178	-
	2110101 Basic Salaries - Civil Service	308,865,178	308,865,178	-
	2110200 Basic Wages - Temporary Employees	4,212,627	6,759,330	2,546,703
	2110201 Contractual Employees	4,212,627	6,759,330	2,546,703
	2110300 Personal Allowance - Paid as Part of Salary	160,190,555	160,190,555	-
	2110301 House Allowance	111,809,160	111,809,160	-
	2110302 Honoraria	389,933	389,933	-
	2110303 Acting Allowance	491,544	491,544	-
	2110314 Transport Allowance	22,068,000	22,068,000	-
	2110315 Extraneous Allowance	24,000	24,000	-
	2110316 Security Allowance	3,467,360	3,467,360	-
	2110320 Leave Allowance	17,893,372	17,893,372	-
	2110322 Risk Allowance	168,000	168,000	-
	2110399 Personal Allowances paid - Oth	3,879,186	3,879,186	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	62,023,806	62,023,806	-
	2120103 Employer Contribution to Staff Pensions Scheme	62,023,806	62,023,806	-
	2210100 Utilities Supplies and Services	1,974,644	1,915,146	(59,498)
	2210101 Electricity	753,762	753,762	-
	2210102 Water and sewerage charges	749,781	749,781	-
	2210103 Gas expenses	94,220	82,442	(11,778)
	2210106 Utilities, Supplies- Other (	376,881	329,161	(47,720)
	2210200 Communication, Supplies and Services	2,691,213	2,593,164	(98,049)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,322,343	53,951
	2210202 Internet Connections	497,905	497,905	-
	2210203 Courier and Postal Services	22,110	20,110	(2,000)
	2210207 Purchase of bandwidth capacity	902,806	752,806	(150,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,255,809	6,655,809	400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,734,856	1,734,856	-
	2210302 Accommodation - Domestic Travel	2,605,181	2,805,181	200,000

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210303 Daily Subsistence Allowance	1,165,772	1,165,772	-
	2210399 Domestic Travel and Subs. - Others	750,000	950,000	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,655,349	14,655,349	8,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	455,349	455,349	-
	2210403 Daily Subsistence Allowance	200,000	200,000	-
	2210499 Foreign Travel and Subs.- Others	6,000,000	14,000,000	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	7,302,159	7,227,500	(74,659)
	2210502 Publishing and Printing Services	2,500,812	2,900,812	400,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	306,250	(43,750)
	2210504 Advertising, Awareness and Publicity Campaigns	2,430,246	2,289,475	(140,771)
	2210505 Trade Shows and Exhibitions	271,101	230,963	(40,138)
	2210599 Printing, Advertising - Other	1,750,000	1,500,000	(250,000)
	2210600 Rentals of Produced Assets	501,336	861,710	360,374
	2210603 Rents and Rates - Non-Residential	301,336	686,710	385,374
	2210604 Hire of Transport	200,000	175,000	(25,000)
	2210700 Training Expenses	2,455,000	2,148,125	(306,875)
	2210703 Production and Printing of Training Materials	650,000	568,750	(81,250)
	2210708 Trainer Allowance	500,000	437,500	(62,500)
	2210799 Training Expenses - Other (Bud	1,305,000	1,141,875	(163,125)
	2210800 Hospitality Supplies and Services	4,344,340	8,396,498	4,052,158
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,435,000	5,585,826	4,150,826
	2210802 Boards, Committees, Conferences and Seminars	2,120,000	2,120,000	-
	2210805 National Celebrations	389,340	340,672	(48,668)
	2210809 Board Allowance	400,000	350,000	(50,000)
	2211000 Specialised Materials and Supplies	1,550,000	1,356,250	(193,750)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	300,000	262,500	(37,500)
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	875,000	(125,000)
	2211029 Purchase of Safety Gear	250,000	218,750	(31,250)
	2211100 Office and General Supplies and Services	3,887,590	3,401,641	(485,949)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	634,728	555,387	(79,341)
	2211102 Supplies and Accessories for Computers and Printers	1,902,862	1,665,004	(237,858)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	525,000	(75,000)
	2211199 Office and General Supplies -	750,000	656,250	(93,750)
	2211200 Fuel Oil and Lubricants	3,243,017	2,930,517	(312,500)
	2211201 Refined Fuels and Lubricants for Transport	2,743,017	2,493,017	(250,000)
	2211203 Refined Fuels and Lubricants -- Other	500,000	437,500	(62,500)
	2211300 Other Operating Expenses	16,718,082	15,356,092	(1,361,990)
	2211301 Bank Service Commission and Charges	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,162,928	1,892,562	(270,366)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	722,167	722,167	-
	2211310 Contracted Professional Services	7,000,000	6,125,000	(875,000)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	5,000,000	-
	2211320 Temporary Committees Expenses	977,382	855,209	(122,173)
	2211323 Laundry Expenses	755,605	661,154	(94,451)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	2,481,500	(354,500)
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	2,481,500	(354,500)
	2220200 Routine Maintenance - Other Assets	3,455,809	3,073,833	(381,976)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,013,606	1,761,905	(251,701)
	2220210 Maintenance of Computers, Software, and Networks	1,442,203	1,311,928	(130,275)
	2640100 Scholarships and other Educational Benefits	1,000,000	875,000	(125,000)
	2649999 Scholarships and Other Educ. -	1,000,000	875,000	(125,000)
	2710100 Government Pension and Retirement Benefits	4,381,092	4,381,092	-
	2710102 Gratuity - Civil Servants	2,998,692	2,998,692	-
	2710111 NSSF Pensions	1,382,400	1,382,400	-
	3110700 Purchase of Vehicles and Other Transport Equipment	23,000,000	23,000,000	-
	3110701 Purchase of Motor Vehicles	23,000,000	23,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,055,037	1,198,201	143,164
	3111001 Purchase of Office Furniture and Fittings	609,699	809,699	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	445,338	388,502	(56,836)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,137,500	(162,500)
	3111111 Purchase of ICT networking and Communications Equipment	1,300,000	1,137,500	(162,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,985,219	3,567,444	(417,775)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000100 Finance & Economic Planning 4562000201 Fiscal Planning Headquarters	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,143,017	1,943,017	(200,000)
	3111403 Research	942,202	824,427	(117,775)
	3111499 Research, Feasibility Studies	900,000	800,000	(100,000)
	4110400 Domestic Loans to Individuals and Households	60,000,000	60,000,000	-
	4110403 Housing loans to public servants	50,000,000	50,000,000	-
	4110405 Car loans to Public Servants	10,000,000	10,000,000	-
	GROSS EXPENDITURE	693,883,862	705,051,240	11,167,378
	NET EXPENDITURE	693,883,862	705,051,240	11,167,378
	NET EXPENDITURE	693,883,862	705,051,240	11,167,378
	2110300 Personal Allowance - Paid as Part of Salary	1,244,588	987,886	(256,702)
	2110302 Honoraria	1,073,278	816,576	(256,702)
	2110316 Security Allowance	171,310	171,310	-
	2210200 Communication, Supplies and Services	196,066	196,066	-
	2210202 Internet Connections	188,935	188,935	-
	2210203 Courier and Postal Services	7,131	7,131	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,355,636	4,653,869	298,233
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	364,340	(25,000)
	2210302 Accommodation - Domestic Travel	1,667,918	1,967,918	300,000
	2210303 Daily Subsistence Allowance	1,434,242	1,484,242	50,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,136	187,369	(26,767)
	2210399 Domestic Travel and Subs. - Others	650,000	650,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	200,000	(600,000)
	2210403 Daily Subsistence Allowance	500,000	125,000	(375,000)
	2210499 Foreign Travel and Subs.- Others	300,000	75,000	(225,000)
	2210500 Printing , Advertising and Information Supplies and Services	5,208,163	5,160,274	(47,889)
	2210502 Publishing and Printing Services	3,904,569	3,904,569	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	17,500	(2,500)
	2210504 Advertising, Awareness and Publicity Campaigns	783,594	738,205	(45,389)
	2210599 Printing, Advertising - Other	500,000	500,000	-

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210600 Rentals of Produced Assets	150,000	131,250	(18,750)
	2210604 Hire of Transport	150,000	131,250	(18,750)
	2210700 Training Expenses	1,743,834	1,525,855	(217,979)
	2210703 Production and Printing of Training Materials	343,834	300,855	(42,979)
	2210708 Trainer Allowance	700,000	612,500	(87,500)
	2210799 Training Expenses - Other (Bud	700,000	612,500	(87,500)
	2210800 Hospitality Supplies and Services	3,162,000	3,462,000	300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,662,000	2,962,000	300,000
	2211000 Specialised Materials and Supplies	900,000	787,500	(112,500)
	2211009 Education and Library Supplies	500,000	437,500	(62,500)
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	262,500	(37,500)
	2211029 Purchase of Safety Gear	100,000	87,500	(12,500)
	2211100 Office and General Supplies and Services	338,726	296,385	(42,341)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,762	71,542	(10,220)
	2211102 Supplies and Accessories for Computers and Printers	256,964	224,843	(32,121)
	2211200 Fuel Oil and Lubricants	740,812	690,812	(50,000)
	2211201 Refined Fuels and Lubricants for Transport	340,812	340,812	-
	2211203 Refined Fuels and Lubricants -- Other	400,000	350,000	(50,000)
	2211300 Other Operating Expenses	1,235,405	1,080,979	(154,426)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	53,224	(7,603)
	2211320 Temporary Committees Expenses	1,174,578	1,027,755	(146,823)
	2220200 Routine Maintenance - Other Assets	400,000	350,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	400,000	350,000	(50,000)
	3111000 Purchase of Office Furniture and General Equipment	500,000	468,093	(31,907)
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	218,093	(31,907)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,176,460	676,460	(500,000)
	3111112 Purchase of Software	1,176,460	676,460	(500,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,180,482	26,420,422	239,940

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000200 Fiscal Planning 4562000301 Budget Headquarters	3111401 Pre-feasibility, Feasibility and Appraisal Studies	20,000,000	19,700,000	(300,000)
	3111403 Research	880,482	770,422	(110,060)
	3111499 Research, Feasibility Studies	5,300,000	5,950,000	650,000
	GROSS EXPENDITURE	48,332,172	47,087,851	-1,244,321
	NET EXPENDITURE	48,332,172	47,087,851	-1,244,321
	NET EXPENDITURE	48,332,172	47,087,851	-1,244,321
	2110300 Personal Allowance - Paid as Part of Salary	1,410,018	1,410,018	-
	2110302 Honoraria	910,018	910,018	-
	2110316 Security Allowance	500,000	500,000	-
	2210200 Communication, Supplies and Services	326,553	301,553	(25,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	217,131	217,131	-
	2210203 Courier and Postal Services	9,422	9,422	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,911,608	39,838,053	(73,555)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	643,280	593,280	(50,000)
	2210302 Accommodation - Domestic Travel	2,912,423	2,912,423	-
	2210303 Daily Subsistence Allowance	2,867,464	2,867,464	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	164,886	(23,555)
	2210399 Domestic Travel and Subs. - Others	33,300,000	33,300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	2,375,000	(675,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	200,000	(300,000)
	2210403 Daily Subsistence Allowance	500,000	125,000	(375,000)
	2210499 Foreign Travel and Subs.- Others	2,050,000	2,050,000	-
	2210500 Printing , Advertising and Information Supplies and Services	13,270,893	12,887,676	(383,217)
	2210502 Publishing and Printing Services	6,770,893	6,770,893	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	87,500	(12,500)
	2210504 Advertising, Awareness and Publicity Campaigns	6,400,000	6,029,283	(370,717)
	2210600 Rentals of Produced Assets	150,000	131,250	(18,750)
	2210604 Hire of Transport	150,000	131,250	(18,750)
	2210700 Training Expenses	5,255,087	4,598,201	(656,886)
	2210703 Production and Printing of Training Materials	3,030,105	2,651,342	(378,763)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210708 Trainer Allowance	700,000	612,500	(87,500)
	2210799 Training Expenses - Other (Bud	1,524,982	1,334,359	(190,623)
	2210800 Hospitality Supplies and Services	9,653,953	47,174,829	37,520,876
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,050,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,853,953	45,468,579	37,614,626
	2210809 Board Allowance	750,000	656,250	(93,750)
	2211100 Office and General Supplies and Services	1,004,527	878,961	(125,566)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	301,572	263,875	(37,697)
	2211102 Supplies and Accessories for Computers and Printers	502,955	440,086	(62,869)
	2211199 Office and General Supplies -	200,000	175,000	(25,000)
	2211200 Fuel Oil and Lubricants	394,990	394,990	-
	2211201 Refined Fuels and Lubricants for Transport	394,990	394,990	-
	2211300 Other Operating Expenses	4,408,626	3,857,548	(551,078)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	166,330	145,539	(20,791)
	2211320 Temporary Committees Expenses	4,242,296	3,712,009	(530,287)
	2220200 Routine Maintenance - Other Assets	200,000	175,000	(25,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	175,000	(25,000)
	3111000 Purchase of Office Furniture and General Equipment	1,250,000	1,287,277	37,277
	3111001 Purchase of Office Furniture and Fittings	400,000	600,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	850,000	687,277	(162,723)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	437,500	(62,500)
	3111111 Purchase of ICT networking and Communications Equipment	500,000	437,500	(62,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,638,471	27,388,471	(250,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	18,324,740	18,324,740	-
	3111499 Research, Feasibility Studies	9,313,731	9,063,731	(250,000)
	GROSS EXPENDITURE	108,424,726	143,136,327	34,711,601
	NET EXPENDITURE	108,424,726	143,136,327	34,711,601
4562000300 Budget	NET EXPENDITURE	108,424,726	143,136,327	34,711,601

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000401 Accounting Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,361,554	1,361,554	-
	2110302 Honoraria	661,554	661,554	-
	2110316 Security Allowance	700,000	700,000	-
	2210100 Utilities Supplies and Services	94,220	82,720	(11,500)
	2210106 Utilities, Supplies- Other (	94,220	82,720	(11,500)
	2210200 Communication, Supplies and Services	656,955	599,834	(57,121)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	150,000	(50,000)
	2210202 Internet Connections	397,735	397,735	-
	2210203 Courier and Postal Services	59,220	52,099	(7,121)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,129,718	7,135,968	6,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,633	1,125,633	(150,000)
	2210302 Accommodation - Domestic Travel	2,456,708	2,456,708	-
	2210303 Daily Subsistence Allowance	2,158,930	2,358,930	200,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	306,250	(43,750)
	2210399 Domestic Travel and Subs. - Others	888,447	888,447	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	662,500	(1,087,500)
	2210401 Travel Costs (airlines, bus, railway, etc.)	950,000	237,500	(712,500)
	2210403 Daily Subsistence Allowance	500,000	125,000	(375,000)
	2210499 Foreign Travel and Subs.- Others	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,296,299	2,205,959	(90,340)
	2210502 Publishing and Printing Services	654,299	654,299	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	308,000	(44,000)
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	753,660	(46,340)
	2210599 Printing, Advertising - Other	490,000	490,000	-
	2210600 Rentals of Produced Assets	200,000	175,000	(25,000)
	2210604 Hire of Transport	200,000	175,000	(25,000)
	2210700 Training Expenses	3,500,000	3,062,500	(437,500)
	2210703 Production and Printing of Training Materials	500,000	437,500	(62,500)
	2210708 Trainer Allowance	850,000	743,750	(106,250)
	2210799 Training Expenses - Other (Bud	2,150,000	1,881,250	(268,750)
	2210800 Hospitality Supplies and Services	1,959,616	1,909,616	(50,000)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	869,616	869,616	-
	2210802 Boards, Committees, Conferences and Seminars	690,000	690,000	-
	2210809 Board Allowance	400,000	350,000	(50,000)
	2211000 Specialised Materials and Supplies	450,000	393,750	(56,250)
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	306,250	(43,750)
	2211029 Purchase of Safety Gear	100,000	87,500	(12,500)
	2211100 Office and General Supplies and Services	1,488,414	1,302,362	(186,052)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	331,449	290,018	(41,431)
	2211102 Supplies and Accessories for Computers and Printers	556,965	487,344	(69,621)
	2211199 Office and General Supplies -	600,000	525,000	(75,000)
	2211200 Fuel Oil and Lubricants	479,009	479,009	-
	2211201 Refined Fuels and Lubricants for Transport	479,009	479,009	-
	2211300 Other Operating Expenses	2,049,375	1,793,203	(256,172)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	921,101	805,963	(115,138)
	2211320 Temporary Committees Expenses	878,274	768,490	(109,784)
	2211323 Laundry Expenses	250,000	218,750	(31,250)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,880	242,270	(34,610)
	2220101 Maintenance Expenses - Motor Vehicles	276,880	242,270	(34,610)
	2220200 Routine Maintenance - Other Assets	2,550,000	2,231,250	(318,750)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,750,000	1,531,250	(218,750)
	2220210 Maintenance of Computers, Software, and Networks	800,000	700,000	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,243,425	43,425
	3111001 Purchase of Office Furniture and Fittings	600,000	720,000	120,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	523,425	(76,575)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	262,500	(37,500)
	3111111 Purchase of ICT networking and Communications Equipment	300,000	262,500	(37,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	897,787	847,787	(50,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	397,787	397,787	-
	3111499 Research, Feasibility Studies	500,000	450,000	(50,000)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000400 Accounting 4562000501 Procurement Headquarters	GROSS EXPENDITURE	28,639,827	25,991,207	-2,648,620
	NET EXPENDITURE	28,639,827	25,991,207	-2,648,620
	NET EXPENDITURE	28,639,827	25,991,207	-2,648,620
	2110300 Personal Allowance - Paid as Part of Salary	1,352,909	1,352,909	-
	2110302 Honoraria	552,909	552,909	-
	2110316 Security Allowance	800,000	800,000	-
	2210100 Utilities Supplies and Services	82,661	72,661	(10,000)
	2210106 Utilities, Supplies- Other (	82,661	72,661	(10,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,497,975	3,447,975	(50,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	543,280	493,280	(50,000)
	2210302 Accommodation - Domestic Travel	762,122	762,122	-
	2210303 Daily Subsistence Allowance	1,892,573	1,892,573	-
	2210399 Domestic Travel and Subs. - Others	300,000	300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	75,000	(225,000)
	2210403 Daily Subsistence Allowance	300,000	75,000	(225,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,201,020	2,107,883	(93,137)
	2210502 Publishing and Printing Services	651,020	651,020	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	43,750	(6,250)
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,413,113	(86,887)
	2210600 Rentals of Produced Assets	100,000	87,500	(12,500)
	2210604 Hire of Transport	100,000	87,500	(12,500)
	2210700 Training Expenses	2,392,537	2,093,470	(299,067)
	2210703 Production and Printing of Training Materials	400,000	350,000	(50,000)
	2210708 Trainer Allowance	850,000	743,750	(106,250)
	2210799 Training Expenses - Other (Bud	1,142,537	999,720	(142,817)
	2210800 Hospitality Supplies and Services	1,649,795	1,599,795	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	560,000	-
	2210802 Boards, Committees, Conferences and Seminars	689,795	689,795	-
	2210809 Board Allowance	400,000	350,000	(50,000)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000500 Procurement 4562000601 Internal Audit Headquarters	2211100 Office and General Supplies and Services	700,000	612,500	(87,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	218,750	(31,250)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211199 Office and General Supplies -	250,000	218,750	(31,250)
	2211200 Fuel Oil and Lubricants	680,000	648,750	(31,250)
	2211201 Refined Fuels and Lubricants for Transport	430,000	430,000	-
	2211203 Refined Fuels and Lubricants -- Other	250,000	218,750	(31,250)
	2211300 Other Operating Expenses	1,625,000	1,421,875	(203,125)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	425,000	371,875	(53,125)
	2211320 Temporary Committees Expenses	1,200,000	1,050,000	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,102	412,214	(58,888)
	2220101 Maintenance Expenses - Motor Vehicles	471,102	412,214	(58,888)
	2220200 Routine Maintenance - Other Assets	1,500,000	1,312,500	(187,500)
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,312,500	(187,500)
	3111000 Purchase of Office Furniture and General Equipment	475,000	430,331	(44,669)
	3111001 Purchase of Office Furniture and Fittings	125,000	125,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	305,331	(44,669)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	437,500	(62,500)
	3111111 Purchase of ICT networking and Communications Equipment	500,000	437,500	(62,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	383,604	383,604	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	383,604	383,604	-
	GROSS EXPENDITURE	17,911,603	16,496,467	-1,415,136
	NET EXPENDITURE	17,911,603	16,496,467	-1,415,136
	NET EXPENDITURE	17,911,603	16,496,467	-1,415,136
	2110300 Personal Allowance - Paid as Part of Salary	500,000	500,000	-
	2110302 Honoraria	500,000	500,000	-
	2210200 Communication, Supplies and Services	262,827	237,827	(25,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210202 Internet Connections	162,827	162,827	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,158,180	11,058,180	(100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,243,280	1,143,280	(100,000)
	2210302 Accommodation - Domestic Travel	3,368,109	3,368,109	-
	2210303 Daily Subsistence Allowance	3,692,791	3,692,791	-
	2210399 Domestic Travel and Subs. - Others	2,854,000	2,854,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,700,000	1,650,000	(2,050,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	150,000	(350,000)
	2210403 Daily Subsistence Allowance	2,500,000	800,000	(1,700,000)
	2210499 Foreign Travel and Subs.- Others	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	120,000	117,500	(2,500)
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	17,500	(2,500)
	2210700 Training Expenses	2,650,000	2,318,750	(331,250)
	2210703 Production and Printing of Training Materials	50,000	43,750	(6,250)
	2210708 Trainer Allowance	700,000	612,500	(87,500)
	2210799 Training Expenses - Other (Bud	1,900,000	1,662,500	(237,500)
	2210800 Hospitality Supplies and Services	5,715,000	5,603,750	(111,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	2,725,000	2,925,000	200,000
	2210809 Board Allowance	2,490,000	2,178,750	(311,250)
	2211100 Office and General Supplies and Services	1,148,000	1,004,500	(143,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	748,000	654,500	(93,500)
	2211102 Supplies and Accessories for Computers and Printers	400,000	350,000	(50,000)
	2211200 Fuel Oil and Lubricants	1,900,000	1,887,500	(12,500)
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,800,000	-
	2211203 Refined Fuels and Lubricants -- Other	100,000	87,500	(12,500)
	2211300 Other Operating Expenses	3,325,000	2,909,375	(415,625)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	325,000	284,375	(40,625)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000600 Internal Audit 4562000701 KDSP Headquarters 4562000700 Kenya Devolution Support Programme 4562000801 Debt Management	2211320 Temporary Committees Expenses	3,000,000	2,625,000	(375,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	437,500	(62,500)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	437,500	(62,500)
	2220200 Routine Maintenance - Other Assets	100,000	87,500	(12,500)
	2220210 Maintenance of Computers, Software, and Networks	100,000	87,500	(12,500)
	3111000 Purchase of Office Furniture and General Equipment	250,000	237,237	(12,763)
	3111001 Purchase of Office Furniture and Fittings	50,000	50,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	87,237	(12,763)
	3111005 Purchase of Photocopiers	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,841,667	3,491,667	(350,000)
	3111111 Purchase of ICT networking and Communications Equipment	2,800,000	2,450,000	(350,000)
	3111112 Purchase of Software	1,041,667	1,041,667	-
	GROSS EXPENDITURE	35,170,674	31,541,286	-3,629,388
	NET EXPENDITURE	35,170,674	31,541,286	-3,629,388
	NET EXPENDITURE	35,170,674	31,541,286	-3,629,388
	2640500 Other Capital Grants and Transfers	16,502,008	16,502,008	-
	2640599 Other Capital Grants and Trans	16,502,008	16,502,008	-
	GROSS EXPENDITURE	16,502,008	16,502,008	-
	NET EXPENDITURE	16,502,008	16,502,008	-
	NET EXPENDITURE	16,502,008	16,502,008	-
	2110300 Personal Allowance - Paid as Part of Salary	85,655	85,655	-
	2110302 Honoraria	85,655	85,655	-
	2210200 Communication, Supplies and Services	61,927	59,927	(2,000)
	2210202 Internet Connections	53,361	53,361	-
	2210203 Courier and Postal Services	8,566	6,566	(2,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,620,908	3,560,201	(60,707)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,685	953,685	(50,000)
	2210302 Accommodation - Domestic Travel	1,214,619	1,214,619	-
	2210303 Daily Subsistence Allowance	1,016,949	1,016,949	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	74,948	(10,707)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210399 Domestic Travel and Subs. - Others	300,000	300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	162,500	(487,500)
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	100,000	(300,000)
	2210403 Daily Subsistence Allowance	250,000	62,500	(187,500)
	2210500 Printing , Advertising and Information Supplies and Services	504,835	483,311	(21,524)
	2210502 Publishing and Printing Services	144,835	144,835	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	8,750	(1,250)
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	329,726	(20,274)
	2210600 Rentals of Produced Assets	50,000	43,750	(6,250)
	2210604 Hire of Transport	50,000	43,750	(6,250)
	2210700 Training Expenses	645,000	564,375	(80,625)
	2210703 Production and Printing of Training Materials	235,000	205,625	(29,375)
	2210708 Trainer Allowance	250,000	218,750	(31,250)
	2210799 Training Expenses - Other (Bud	160,000	140,000	(20,000)
	2210800 Hospitality Supplies and Services	635,000	622,500	(12,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	385,000	385,000	-
	2210809 Board Allowance	100,000	87,500	(12,500)
	2211000 Specialised Materials and Supplies	45,000	39,375	(5,625)
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	39,375	(5,625)
	2211100 Office and General Supplies and Services	341,036	298,406	(42,630)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	208,885	(29,841)
	2211102 Supplies and Accessories for Computers and Printers	102,310	89,521	(12,789)
	2211200 Fuel Oil and Lubricants	26,118	26,118	-
	2211201 Refined Fuels and Lubricants for Transport	26,118	26,118	-
	2211300 Other Operating Expenses	137,048	119,917	(17,131)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,566	7,495	(1,071)
	2211320 Temporary Committees Expenses	128,482	112,422	(16,060)
	3111000 Purchase of Office Furniture and General Equipment	400,000	374,476	(25,524)
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000800 Debt Management 4562000901 Resource Mobilization	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	174,476	(25,524)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	299,582	299,582	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	299,582	299,582	-
	GROSS EXPENDITURE	7,502,109	6,740,093	-762,016
	NET EXPENDITURE	7,502,109	6,740,093	-762,016
	NET EXPENDITURE	7,502,109	6,740,093	-762,016
	2110300 Personal Allowance - Paid as Part of Salary	4,380,000	4,380,000	-
	2110316 Security Allowance	4,380,000	4,380,000	-
	2210200 Communication, Supplies and Services	7,915,393	7,488,042	(427,351)
	2210202 Internet Connections	4,224,000	4,224,000	-
	2210203 Courier and Postal Services	31,393	24,393	(7,000)
	2210207 Purchase of bandwidth capacity	3,660,000	3,239,649	(420,351)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,536,938	9,581,231	44,293
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,876,200	1,831,200	(45,000)
	2210302 Accommodation - Domestic Travel	3,976,197	3,976,197	-
	2210303 Daily Subsistence Allowance	2,098,886	2,198,886	100,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	74,948	(10,707)
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	100,000	(300,000)
	2210403 Daily Subsistence Allowance	400,000	100,000	(300,000)
	2210500 Printing , Advertising and Information Supplies and Services	27,564,955	26,518,957	(1,045,998)
	2210502 Publishing and Printing Services	2,513,955	2,513,955	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	44,625	(6,375)
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	4,710,377	(289,623)
	2210599 Printing, Advertising - Other	20,000,000	19,250,000	(750,000)
	2210600 Rentals of Produced Assets	100,000	87,500	(12,500)
	2210604 Hire of Transport	100,000	87,500	(12,500)
	2210700 Training Expenses	2,520,000	2,205,000	(315,000)
	2210703 Production and Printing of Training Materials	420,000	367,500	(52,500)
	2210708 Trainer Allowance	700,000	612,500	(87,500)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210799 Training Expenses - Other (Bud	1,400,000	1,225,000	(175,000)
	2210800 Hospitality Supplies and Services	8,805,000	8,780,000	(25,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,250,000	-
	2210802 Boards, Committees, Conferences and Seminars	7,355,000	7,355,000	-
	2210809 Board Allowance	200,000	175,000	(25,000)
	2211000 Specialised Materials and Supplies	2,494,800	2,182,950	(311,850)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	250,000	218,750	(31,250)
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	1,596,700	(228,100)
	2211029 Purchase of Safety Gear	420,000	367,500	(52,500)
	2211100 Office and General Supplies and Services	633,027	553,899	(79,128)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	378,899	(54,128)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211200 Fuel Oil and Lubricants	3,428,972	3,141,472	(287,500)
	2211201 Refined Fuels and Lubricants for Transport	3,128,972	2,878,972	(250,000)
	2211203 Refined Fuels and Lubricants -- Other	300,000	262,500	(37,500)
	2211300 Other Operating Expenses	1,134,796	992,947	(141,849)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	426,881	373,521	(53,360)
	2211320 Temporary Committees Expenses	707,915	619,426	(88,489)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	4,119,500	(588,500)
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	4,119,500	(588,500)
	2220200 Routine Maintenance - Other Assets	850,000	743,750	(106,250)
	2220210 Maintenance of Computers, Software, and Networks	850,000	743,750	(106,250)
	3111000 Purchase of Office Furniture and General Equipment	2,070,000	1,656,712	(413,288)
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	761,712	(38,288)
	3111005 Purchase of Photocopiers	270,000	270,000	-
	3111009 Purchase of other Office Equipment	500,000	125,000	(375,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	850,000	743,750	(106,250)
	3111111 Purchase of ICT networking and Communications Equipment	850,000	743,750	(106,250)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000900 Resource Mobilization 4562001001 Monitoring and Evaluation	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	913,439	859,905	(53,534)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	485,165	485,165	-
	3111403 Research	428,274	374,740	(53,534)
	GROSS EXPENDITURE	78,305,320	74,135,615	-4,169,705
	NET EXPENDITURE	78,305,320	74,135,615	-4,169,705
	NET EXPENDITURE	78,305,320	74,135,615	-4,169,705
	2110300 Personal Allowance - Paid as Part of Salary	171,310	171,310	-
	2110302 Honoraria	171,310	171,310	-
	2210200 Communication, Supplies and Services	69,425	69,425	-
	2210202 Internet Connections	62,294	62,294	-
	2210203 Courier and Postal Services	7,131	7,131	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,624,370	2,693,663	69,293
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	448,610	398,610	(50,000)
	2210302 Accommodation - Domestic Travel	1,268,633	1,398,633	130,000
	2210303 Daily Subsistence Allowance	721,472	721,472	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	74,948	(10,707)
	2210399 Domestic Travel and Subs. - Others	100,000	100,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210403 Daily Subsistence Allowance	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	510,568	508,068	(2,500)
	2210502 Publishing and Printing Services	490,568	490,568	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	17,500	(2,500)
	2210600 Rentals of Produced Assets	521,310	456,146	(65,164)
	2210604 Hire of Transport	521,310	456,146	(65,164)
	2210700 Training Expenses	795,000	695,625	(99,375)
	2210703 Production and Printing of Training Materials	170,000	148,750	(21,250)
	2210708 Trainer Allowance	250,000	218,750	(31,250)
	2210799 Training Expenses - Other (Bud	375,000	328,125	(46,875)
	2210800 Hospitality Supplies and Services	855,000	855,000	-

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562001000 Monitoring and Evaluation 4562001101 External Resource Mobilization Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000	-
	2210802 Boards, Committees, Conferences and Seminars	495,000	495,000	-
	2211100 Office and General Supplies and Services	238,726	208,885	(29,841)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	133,937	(19,134)
	2211102 Supplies and Accessories for Computers and Printers	85,655	74,948	(10,707)
	2211200 Fuel Oil and Lubricants	154,913	154,913	-
	2211201 Refined Fuels and Lubricants for Transport	154,913	154,913	-
	2211300 Other Operating Expenses	1,185,238	1,037,083	(148,155)
	2211320 Temporary Committees Expenses	1,185,238	1,037,083	(148,155)
	3111000 Purchase of Office Furniture and General Equipment	50,000	43,620	(6,380)
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	43,620	(6,380)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,290,887	2,718,879	427,992
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,034,823	2,494,823	460,000
	3111403 Research	256,064	224,056	(32,008)
	GROSS EXPENDITURE	9,566,747	9,712,617	145,870
	NET EXPENDITURE	9,566,747	9,712,617	145,870
	NET EXPENDITURE	9,566,747	9,712,617	145,870
	2210200 Communication, Supplies and Services	300,000	275,000	(25,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	75,000	(25,000)
	2210202 Internet Connections	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,056,000	2,981,000	(75,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	200,000	(50,000)
	2210302 Accommodation - Domestic Travel	1,356,000	1,356,000	-
	2210303 Daily Subsistence Allowance	600,000	600,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	175,000	(25,000)
	2210399 Domestic Travel and Subs. - Others	650,000	650,000	-

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,100,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	-
	2210403 Daily Subsistence Allowance	200,000	200,000	-
	2210499 Foreign Travel and Subs.- Others	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,317,988	1,314,238	(3,750)
	2210502 Publishing and Printing Services	750,000	750,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	26,250	(3,750)
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210599 Printing, Advertising - Other	487,988	487,988	-
	2210700 Training Expenses	1,000,000	875,000	(125,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	262,500	(37,500)
	2210703 Production and Printing of Training Materials	300,000	262,500	(37,500)
	2210708 Trainer Allowance	400,000	350,000	(50,000)
	2210800 Hospitality Supplies and Services	1,100,000	1,100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	700,000	-
	2210802 Boards, Committees, Conferences and Seminars	400,000	400,000	-
	2211100 Office and General Supplies and Services	800,000	700,000	(100,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	175,000	(25,000)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	175,000	(25,000)
	2211199 Office and General Supplies -	200,000	175,000	(25,000)
	2211200 Fuel Oil and Lubricants	500,000	475,000	(25,000)
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2211203 Refined Fuels and Lubricants -- Other	200,000	175,000	(25,000)
	2211300 Other Operating Expenses	1,400,000	1,225,000	(175,000)
	2211310 Contracted Professional Services	1,400,000	1,225,000	(175,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	131,250	(18,750)
	2220101 Maintenance Expenses - Motor Vehicles	150,000	131,250	(18,750)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	1,050,000	(50,000)

4562 COUNTY TREASURY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562001100 External Resource Mobilization 4562000000 FINANCE AND ECONOMIC PLANNING	3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000	400,000	-
	3111403 Research	400,000	350,000	(50,000)
	3111499 Research, Feasibility Studies	300,000	300,000	-
	GROSS EXPENDITURE	11,823,988	11,226,488	-597,500
	NET EXPENDITURE	11,823,988	11,226,488	-597,500
	NET EXPENDITURE	11,823,988	11,226,488	-597,500
	NET EXPENDITURE	1,056,063,036	1,087,621,199	31,558,163

4562 COUNTY TREASURY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	450,000,000	200,000,000	(250,000,000)
	3110299 Construction of Buildings - Ot	450,000,000	200,000,000	(250,000,000)
	3110300 Refurbishment of Buildings	-	4,000,000	4,000,000
	3110302 Refurbishment of Non-Residential Buildings	-	4,000,000	4,000,000
	3110500 Construction and Civil Works	5,973,300	20,973,300	15,000,000
	3110504 Other Infrastructure and Civil Works	5,973,300	20,973,300	15,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,280,000	13,780,000	4,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,280,000	8,780,000	4,500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	92,140,000	101,140,000	9,000,000
	3111112 Purchase of Software	92,140,000	101,140,000	9,000,000
	GROSS EXPENDITURE	557,393,300	339,893,300	(217,500,000)
	NET EXPENDITURE	557,393,300	339,893,300	(217,500,000)
	NET EXPENDITURE	557,393,300	339,893,300	(217,500,000)
4562000100 Finance & Economic Planning				
4562000601 Internal Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-
	3111112 Purchase of Software	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4562000600 Internal Audit				
4562000701 KDSP Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	122,172,729	122,172,729	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	122,172,729	122,172,729	-
	GROSS EXPENDITURE	122,172,729	122,172,729	-
	NET EXPENDITURE	122,172,729	122,172,729	-
	NET EXPENDITURE	122,172,729	122,172,729	-
4562000700 Kenya Devolution Support Programme				

4562 COUNTY TREASURY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4562000801 Debt Management	2211300 Other Operating Expenses	430,579,850	430,194,476	(385,374)
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	430,579,850	430,194,476	(385,374)
	GROSS EXPENDITURE	430,579,850	430,194,476	(385,374)
	NET EXPENDITURE	430,579,850	430,194,476	(385,374)
4562000800 Debt Management	NET EXPENDITURE	430,579,850	430,194,476	(385,374)
4562000000 FINANCE AND ECONOMIC PLANNING	NET EXPENDITURE	1,120,145,879	902,260,505	(217,885,374)

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Human Resource Planning.

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 sub-sector'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 the Board include: -

- (a) To promote integrity in the Public Service and improve Human Resources practices.
- (b) To enhance Human Resource policy formulation and guidelines.
- (c) To promote values and principles of good governance.

Part D. Performance Overview and Background for Programmes

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

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

- (f) To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties;
- (h) To advise the county government on human resource management and development;
- (i) To advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Some of the achievements of the Board include recruitment of 165 officers, promotion 147 Officers in various departments. As part of its capital projects the Board installed 3 bulk filing systems, refurbished 4 of its offices for Board members and acquired equipment and tools to aid in the day-to-day operations of the board.

However, the Board did not fully carry out its mandate and utilize its budgetary allocation in the year 2020/2021 due to containment measures imposed by the MOH on Covid -19 pandemic for example the promotion of staff in in some departments was carried forward to the next financial year 2021/2022, 76 advertised vacant positions in the department of Finance and 9 in the department of Nakuru Public Service Board were also rescheduled to financial year 2021-2022. The refurbishment of offices and development of HR system on recruitment (online application platform) were rolled over to Financial 2021/2022. The Board had factored in the purchase of Motor vehicle(s) during the year under review but did not get adequate funding as requested in the budget proposals of 2020/2021.

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include implementation of the new County Staff Retirement Scheme which is a defined contribution scheme; provision of exit surveys; increased HR litigations; internship programmes which the National Government has introduced and this may roll down to the County Government of which the Board is mandated to oversee its implementation; the Naivasha Municipality and Nakuru City Boards which are without staff establishments thus the Board will be required to create Offices for the boards and City and fill the positions, The Board has in its plan preparation of its strategic plan for the next 5 years (2019-2023), HR plans and Departmental Structures; Cascading of the same; and development of Voluntary Early Retirement Scheme.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: Administration and Human Resource Planning						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
SP 1.1: Administrative Services	CPSB	Service delivery enhanced	Number of board members and staff trained	25	30	30
			Number of board offices rehabilitated	2	2	2
			Number of car sheds constructed	-	2	-
			Number of metal grills at windows and exit doors installed	10	3	-
			Number of bulk filing system installed	2	2	2
			Percentage of developed HR information system	50%	100%	-
			Percentage of video conferencing and automation of office setup	50%	100%	-
SP 1.2: Financial Services	CPSB	Reports developed	No. of financial reports generated	4	4	4
SP 1.3: Human Resource Planning	Recruitment, Selection & Appointment Committee	Staff recruited	No. of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	No. of staff promoted	As per departmental requests	As per departmental requests	As per departmental requests
		Staff re-designation	No. of staff re-designated	As per departmental requests	As per departmental requests	As per departmental requests
	Human Resource Planning & Intergovernmental Relations Committee	Employee satisfaction survey	Survey report	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	No. of disciplinary cases handed and finalized	As per departmental requests	As per departmental requests	As per departmental requests

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 1.4: Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Intersectional collaboration improved	No. of stakeholders meetings held annually	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
SP 1.1: Administration Services	66,441,754	53,916,771	100,471,261	64,770,001	71,247,001	78,371,701
SP 1.2: Financial Services	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.3: Human Resource Planning	4,000,000	3,000,198	4,000,000	4,000,000	4,400,000	4,840,000
SP 1.4: Provision of Human Resource Advisory Services	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	75,441,754	60,018,964	109,471,261	73,770,001	81,147,001	89,261,701

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,720,637	33,792,701	37,171,971
2200000 Use of goods and services	39,983,762	29,015,671	48,559,198	29,180,658	32,098,724	35,308,596
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,004,381	7,704,819	8,475,301
3100000 Acquisition of Non-Financial Assets			13,413,513	865,625	952,188	1,047,406
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	8,310,000	4,940,000	11,177,144	5,998,700	6,598,570	7,258,427
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	75,441,754	60,018,964	109,471,261	73,770,001	81,147,001	89,261,701

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,720,637	33,792,701	37,171,971
2200000 Use of goods and services	39,983,762	29,015,671	48,559,198	29,180,658	32,098,724	35,308,596
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,004,381	7,704,819	8,475,301
3100000 Acquisition of Non-Financial Assets			13,413,513	865,625	952,188	1,047,406
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,310,000	4,940,000	11,177,144	5,998,700	6,598,570	7,258,427
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	75,441,754	60,018,964	109,471,261	73,770,001	81,147,001	89,261,701
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,720,637	33,792,701	37,171,971
2200000 Use of goods and services	30,983,762	22,913,478	39,559,198	20,180,658	22,198,724	24,418,596
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,004,381	7,704,819	8,475,301
3100000 Acquisition of Non-Financial Assets			13,413,513	865,625	952,188	1,047,406
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,310,000	4,940,000	11,177,144	5,998,700	6,598,570	7,258,427
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	66,441,754	53,916,771	100,471,261	64,770,001	71,247,001	78,371,701
Sub-Programme 1.2: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,000,000	3,000,198	4,000,000	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 1.3	4,000,000	3,000,198	4,000,000	4,000,000	4,400,000	4,840,000
Sub-Programme 1.4: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
TOTAL EXPENDITURE	75,441,754	60,018,964	109,471,261	73,770,001	81,147,001	89,261,701

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 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	26,637,483	26,637,483	-
	2110101 Basic Salaries - Civil Service	26,637,483	26,637,483	-
	2110200 Basic Wages - Temporary Employees	400,000	750,000	350,000
	2110201 Contractual Employees	100,000	250,000	150,000
	2110202 Casual Labour - Others	300,000	500,000	200,000
	2110300 Personal Allowance - Paid as Part of Salary	2,749,675	2,749,675	-
	2110301 House Allowance	1,876,800	1,876,800	-
	2110314 Transport Allowance	684,000	684,000	-
	2110320 Leave Allowance	164,875	164,875	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	12,000	12,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	583,479	583,479	-
	2120103 Employer Contribution to Staff Pensions Scheme	583,479	583,479	-
	2210100 Utilities Supplies and Services	125,034	119,405	(5,629)
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	30,000	30,000	-
	2210103 Gas expenses	13,034	11,405	(1,629)
	2210106 Utilities, Supplies- Other (	32,000	28,000	(4,000)
	2210200 Communication, Supplies and Services	3,160,000	2,740,000	(420,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,750,000	2,406,250	(343,750)
	2210202 Internet Connections	200,000	175,000	(25,000)
	2210203 Courier and Postal Services	10,000	8,750	(1,250)
	2210207 Purchase of bandwidth capacity	200,000	150,000	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,885,000	4,274,375	(610,625)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	1,425,000	1,246,875	(178,125)
	2210303 Daily Subsistence Allowance	800,000	700,000	(100,000)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	60,000	52,500	(7,500)
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,187,500	(312,500)

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	290,000	253,750	(36,250)
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	131,250	(18,750)
	2210403 Daily Subsistence Allowance	140,000	122,500	(17,500)
	2210500 Printing , Advertising and Information Supplies and Services	1,762,500	1,543,750	(218,750)
	2210502 Publishing and Printing Services	100,000	87,500	(12,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	131,250	(18,750)
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	875,000	(125,000)
	2210505 Trade Shows and Exhibitions	12,500	12,500	-
	2210599 Printing, Advertising - Other	500,000	437,500	(62,500)
	2210600 Rentals of Produced Assets	353,333	319,583	(33,750)
	2210604 Hire of Transport	83,333	83,333	-
	2210606 Hire of Equipment, Plant and Machinery	270,000	236,250	(33,750)
	2210700 Training Expenses	4,000,000	4,105,000	105,000
	2210708 Trainer Allowance	500,000	437,500	(62,500)
	2210799 Training Expenses - Other (Bud	3,500,000	3,667,500	167,500
	2210800 Hospitality Supplies and Services	6,240,293	7,502,793	1,262,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,740,293	4,240,293	1,500,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,262,500	(237,500)
	2210900 Insurance Costs	1,500,000	1,540,000	40,000
	2210910 Medical Insurance	1,500,000	1,540,000	40,000
	2211000 Specialised Materials and Supplies	145,833	85,833	(60,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,833	10,833	(10,000)
	2211016 Purchase of Uniforms and Clothing - Staff	125,000	75,000	(50,000)
	2211100 Office and General Supplies and Services	1,553,000	1,558,875	5,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	703,000	815,125	112,125
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	131,250	(18,750)
	2211199 Office and General Supplies -	500,000	437,500	(62,500)
	2211200 Fuel Oil and Lubricants	1,500,000	1,312,500	(187,500)
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,312,500	(187,500)
	2211300 Other Operating Expenses	3,650,000	2,431,250	(1,218,750)

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000100 County Public Service Board	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	656,250	(93,750)
	2211310 Contracted Professional Services	2,000,000	1,000,000	(1,000,000)
	2211320 Temporary Committees Expenses	800,000	700,000	(100,000)
	2211323 Laundry Expenses	100,000	75,000	(25,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	875,000	(125,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	875,000	(125,000)
	2220200 Routine Maintenance - Other Assets	668,544	518,544	(150,000)
	2220202 Maintenance of Office Furniture and Equipment	200,000	150,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	468,544	368,544	(100,000)
	2710100 Government Pension and Retirement Benefits	6,979,381	7,004,381	25,000
	2710102 Gratuity - Civil Servants	6,976,181	6,976,181	-
	2710111 NSSF Pensions	3,200	28,200	25,000
	3111000 Purchase of Office Furniture and General Equipment	600,000	521,875	(78,125)
	3111001 Purchase of Office Furniture and Fittings	200,000	175,000	(25,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	175,000	(25,000)
	3111009 Purchase of other Office Equipment	200,000	171,875	(28,125)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	343,750	(56,250)
	3111111 Purchase of ICT networking and Communications Equipment	200,000	171,875	(28,125)
	3111112 Purchase of Software	200,000	171,875	(28,125)
	GROSS EXPENDITURE	69,183,555	67,771,301	-1,412,254
	NET EXPENDITURE	69,183,555	67,771,301	-1,412,254
	NET EXPENDITURE	69,183,555	67,771,301	-1,412,254
	NET EXPENDITURE	69,183,555	67,771,301	-1,412,254
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	69,183,555	67,771,301	-1,412,254

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110300 Refurbishment of Buildings	7,177,144	5,177,144	(2,000,000)
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	-	(2,000,000)
	3110399 Refurbishment of Builds - Oth	5,177,144	5,177,144	-
	3110500 Construction and Civil Works	821,556	821,556	-
	3110504 Other Infrastructure and Civil Works	821,556	821,556	-
	GROSS EXPENDITURE	7,998,700	5,998,700	(2,000,000)
	NET EXPENDITURE	7,998,700	5,998,700	(2,000,000)
4563000100 County Public Service Board	NET EXPENDITURE	7,998,700	5,998,700	(2,000,000)
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	7,998,700	5,998,700	(2,000,000)

VOTE 4565

HEALTH SERVICES

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 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

The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes

The core mandates of the Department of health are derived from the Fourth Schedule of the Constitution of Kenya, Legal Notice Number 137 of 2013 and Executive Order 1 of November 2017.

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

The following services are offered, Medical services, Primary health care, sanitation, cemetery, mortuary and revenue collections services for the Department of Health to achieve its sector mandate and obligations. The Department has two divisions; Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive services) headed by Chief Officers. These functions are run through Program Based Budgeting via three directorates: -

1. Public Health and sanitation.
2. Medical services.
3. Administration and Planning

During the period 2018/19-2020/21, the Department under the Public Health and Sanitation Section developed several strategic plans including; the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022 which is aimed at addressing the big burden of sanitation related diseases; the PMTCT Business Plan aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets; the Nakuru County Nutrition Action Plan 2020/21-2024/25 which provides an umbrella framework and guidance in the implementation of nutrition interventions to address the immediate, underlying and basic causes of malnutrition. The Community Health Services bill is currently under development and will provide a road map for implementation of Level 1 Services. Various health promotion activities were undertaken during the reporting period which saw 89% of households in the county reached with health messages aimed at reversing the health trends. The department also marked key international/national health days including world contraceptive day, mental health day, diabetes day, cancer awareness month, and breastfeeding month. These were aimed at creating awareness and passing key health messages to the public. Through the Community Led Total Sanitation (CLTS) interventions, latrine coverage is currently at 90% and Open Defecation Free villages increased from 320 to 441 villages.

Various interventions to improve child health in the County were undertaken which include integrated outreaches to underserved communities. This saw the proportion of fully immunized children below one year increase from 79% to 85%, and those supplemented with Vitamin A increased from 56% to 76%. During the reporting period 135 new community units were created and operationalized in order to enhance community health services. In support to roll out of UHC, the county enlisted over 41,000 indigents to NHIF, aimed at increasing access to health care services.

Following the outbreak of Covid-19 pandemic within the County, the following measures were instituted in response, aimed at suppressing the infection within the community. Some of these measures were; formation of County multi-sectorial coordination committee,

Departmental Covid-19 coordination committee, Sub-county rapid response team(11), Ward level rapid response teams (55), procurement of covid-19 commodities including PPEs, establishment of thirteen (13) Covid-19 isolation centers in both public and private health facilities with a total bed capacity of over 600 beds and 10 quarantine centers with total bed capacity of over 1,500 and orientating health care workers on Covid -19 protocols and guidelines.

In Medical Services Section some of the achievements include expansion of key service areas to address the rising burden of NCDs. These include specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others that have been established and strengthened in our major hospitals. Nakuru County has also benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo. This has greatly improved access to quality diagnostic and curative services. Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The County managed to procure drugs and health commodities worth Kshs 876,262,968.15 (FY2020/21) and were distributed to various public health facilities. This has contributed to improvement in commodity security due to better funding. The County has developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis as a result of which two have achieved laboratory accreditation (Naivasha and Bahati SCHs). There are major infrastructural improvements in Nakuru County Referral and Teaching Hospital, Naivasha, Njoro, Molo, Mai Mahiu and Olenguruone hospitals with Maternity wings in Elburgon and Gilgil. Strategic partnerships with University Medical Schools and other training institutions have been established to develop and attract much needed skills. X-ray Department benefited from a picture archiving and communication system, which supports digital archiving, swift retrieval of medical images and online transmission of images. This machine has been installed in CTRH Nakuru. 21 Health care workers have been trained and assessment done on the imaging equipment to prevent future breakdowns.

Challenges in implementing the budget during the previous funding periods were; Inadequate funding for recruiting and retaining of Human resource, aging workforce and replacement of exiting health workers. Health financing gaps were experienced during this period i.e. inadequate funding from exchequer, high out-of-pocket expenditure from the patients, low health insurance coverage and finally uncontrolled/unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.

In MTEF 2022/23-2024/25 the Department will build on the gains made in the previous MTEF period. Upgrading and operationalization of the completed projects shall be implemented to enhance service delivery. Upgrading shall be done on following health facilities; Mai Mahiu, Kabazi and Bahati Sub-County Hospitals. Operationalization will be done on the following health facilities; CRTH, Naivasha, Olenguruone, Elburgon, Molo, Njoro, Gilgil, and Githioro. Proper planning with standard drawings, plans and facility master plans will be developed to guide development projects. The Department will adopt the WHO standards of a health facility within 5km radius to improve access towards Universal Health Coverage.

Automation of health Medical /Records, HMIS and use of IT innovations will be an enabler of quality health service provision. The County will scale up automation of health care services in the seven earmarked health facilities for electronic medical records usage.

Operationalization of central ambulance dispatch center and fleet management system to improve evacuations and pre hospital care. The county shall continue strengthening the public health emergency operation center (PHEOC) to enhance response to emerging and re-emerging infectious diseases such as Covid-19.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: Administration and Planning						
Outcome: Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	26	30	46
			Number of health facilities using open-source electronic medical records	7	20	20
		Improved data management and documentation	M&E tools available at all levels (annually)	541	541	541
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Number of Health facilities with HFMC/Boards	224	224	234
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	1	1	1
			No. of staffs recruited for all cadres	0	0	0
			Number of staff promoted	1579	500	500
			Compensation to employees (Billions Ksh)	3.923	4.027	4.137
SP1. 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	2	2	2
PROGRAMME 2: Preventive and Promotive Health Services						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary health Care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	60	65	70

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of deliveries conducted by skilled health workers	90	92	95
			Percentage of WRA receiving family planning services	60	65	70
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	92	94	95
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	80	85	90
			Number of new CUs established	113	20	20
			Conduct dialogue days in the CUs	1300	1448	1600
			Conduct action days in the CUs	3900	4344	4800
			Percentage of schools with functional hand washing facilities	75	80	85
			No. of public toilets constructed in the markets, highway and urban areas	5	5	5
			Number of villages certified to be open defecation free (Number cumulative)	150	180	200
		Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	5	7	7
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	14	13	13
			No. of staffs recruited for all cadres	399	399	399
			Number of staff promoted	-	-	-
			Compensation to employees (Millions Ksh)	17	18.1	19.2

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	45	50	60
			Percentage of advocacy/commemoration of health days observed	100	100	100
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	15	20	25
			Percentage of stigma within the population	25	25	25
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	97	99	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6 months exclusively breast fed	88	90	95
		Prevention, control and management of micro-nutrient deficiencies	Percentage of stunted children under 5 years	15	10	5
			Percentage of children 6-59 months receiving Vitamin A twice a year	90	92	95
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	5	10	15
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	194	194	194
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	20	30

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	60	65	70
			Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	194	194	194
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	3	5	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	4	4
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	92	93	95
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	Percentage of patients accessing drugs and non-pharms	100	100	100
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	99	99	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	40	50	60
		Increase access to dental services	No. of health facilities offering dental services	100	100	100
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	100	100	100

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		Increase access to laboratory services	Number of public hospitals accredited	201	201	201
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	78	79	80
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	96	97	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	93
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	5	10	20
			No. of service access sites (PGH, Naivasha, Molo hospitals)	5	5	7
			Percentage of target population receiving oncology services	50	50	60
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	4	4	4
			Percentage of population accessing diabetic services	60	60	60
SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	14	14
			No. of staffs recruited for all cadres	451	451	451
			Number of staff promoted	-	-	-
			Compensation to employees (Billions Ksh)	0.322	0.343	0.363

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	6,850,000	6,537,126	111,970,436	17,485,667	19,234,234	21,157,657
SP 1.2: Governance and Leadership	96,640,655	85,129,157	425,760,541	495,099,478	544,609,425	599,070,368
SP 1.3: Human Resource Management	96,461,683	92,692,749	194,729,016	3,943,340,192	4,337,674,212	4,771,441,633
SP 1.4: Research and Development	1,000,000	938,499	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	2,000,000	1,992,535	29,400,000	10,833,333	11,916,666	13,108,333
Total Expenditure Prog 1	202,952,338	187,290,066	764,359,993	4,469,258,670	4,916,184,537	5,407,802,990
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	447,764,014	209,066,261	477,563,074	606,620,683	667,282,751	734,011,026
SP 2.2: Environmental Health and Sanitation	3,593,628	2,851,299	3,150,000	2,000,000	2,200,000	2,420,000
SP 2.3: Human Resource	1,135,059,816	984,686,512	1,510,739,524	17,049,940	18,754,934	20,630,427
SP 2.4: Disease Surveillance and Emergency Response	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
SP 2.5: Health Promotive	1,740,000	1,089,281	1,740,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000	2,095,650	2,300,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	1,000,000	937,847	20,000,000	29,980,932	32,979,025	36,276,928
SP 2.8: Reproductive Health	1,750,000	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	2,500,000	850,000	2,500,000	1,825,775	2,008,353	2,209,188
Total Expenditure Prog 2	1,598,057,458	1,204,958,913	2,021,740,148	664,124,880	730,537,368	803,591,105
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,301,049,085	1,558,825,595	2,222,537,135	1,865,973,897	2,052,571,287	2,257,828,416
SP 3.2: Elimination of communicable and non-communicable diseases	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	3,003,003,704	2,823,887,691	2,573,622,163	322,427,403	354,670,143	390,137,158
Total Expenditure Prog 3	5,305,052,789	4,383,206,236	4,798,359,298	2,190,601,300	2,409,661,430	2,650,627,573
TOTAL VOTE	7,106,062,585	5,775,455,215	7,584,459,439	7,323,984,850	8,056,383,335	8,862,021,669

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	4,234,525,203	3,901,266,953	4,279,090,703	4,262,904,895	4,689,195,385	5,158,114,923
2200000 Use of goods and services	1,280,707,164	1,266,739,174	1,655,812,018	1,741,717,211	1,915,888,932	2,107,477,825
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300	10,150,000	225,000	247,500	272,250
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	98,288,665	31,406,234	34,546,858	38,001,543
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	431,823,080	181,156,420	622,258,441	566,545,926	623,200,518	685,520,570
Capital Transfers Govt. Agencies	1,144,852,135	412,151,394	914,869,775	715,538,353	787,092,189	865,801,407
Other development						
Total Expenditure of Vote	7,106,062,585	5,775,455,216	7,584,459,440	7,324,400,259	8,056,840,285	8,862,524,313

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	96,461,683	92,692,749	194,729,016	3,923,427,552	4,315,770,308	4,747,347,338
2200000 Use of goods and services	104,490,655	92,604,782	526,091,139	514,265,699	565,692,269	622,261,496
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	225,000	247,500	272,250
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets			29,400,000	8,254,166	9,079,583	9,987,541
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000	1,992,535				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	202,952,338	187,290,066	764,359,993	4,452,235,058	4,897,458,563	5,387,204,420
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,850,000	6,537,126	111,970,436	17,485,667	19,234,234	21,157,657
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 1.1	6,850,000	6,537,126	111,970,436	17,485,667	19,234,234	21,157,657
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	96,640,655	85,129,157	415,610,541	491,700,865	540,870,952	594,958,047

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	225,000	247,500	272,250
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	96,640,655	85,129,157	425,760,541	491,925,865	541,118,452	595,230,297
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	96,461,683	92,692,749	190,739,178	3,923,427,552	4,315,770,308	4,747,347,338
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
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	96,461,683	92,692,749	194,729,016	3,929,490,192	4,322,439,212	4,754,683,133
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	938,499	2,500,000	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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	1,000,000	938,499	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						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			29,400,000	10,833,333	11,916,666	13,108,333
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000	1,992,535				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	2,000,000	1,992,535	29,400,000	10,833,333	11,916,666	13,108,333
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816	984,686,512	1,510,739,524	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services	31,295,025	30,084,925	26,049,494	21,743,930	23,918,323	26,310,155
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300				
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	361,224,846	141,766,892	330,908,361	497,162,725	546,878,997	601,566,897
Capital Transfers To Govt. Agencies	70,349,471	48,292,284	154,042,770	144,773,973	159,251,371	175,176,508
Other Development						
Total Expenditure Prog 2	1,598,057,458	1,204,958,913	2,021,740,149	680,730,568	748,803,625	823,683,987

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,061,397	18,878,786	2,611,944	1,270,605	1,397,666	1,537,432
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300				
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	361,224,846	141,766,892	330,908,361	497,162,725	546,878,997	601,566,897
Capital Transfers To Govt. Agencies	70,349,471	48,292,284	144,042,770	124,793,041	137,272,346	150,999,580
Other Development						
Total Expenditure SP 2.1	447,764,014	209,066,262	477,563,075	623,226,371	685,549,008	754,103,909
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,593,628	2,851,299	3,150,000	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	3,593,628	2,851,299	3,150,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816	984,686,512	1,510,739,524	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,135,059,816	984,686,512	1,510,739,524	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	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
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	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,740,000	1,089,281	1,740,000	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 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	1,089,281	1,740,000	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	2,095,650	2,300,000	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	2,095,650	2,300,000	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	1,000,000	937,847	10,000,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			10,000,000	19,980,932	21,979,025	24,176,928
Other Development						
Total Expenditure SP 2.7	1,000,000	937,847	20,000,000	29,980,932	32,979,025	36,276,928
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	1,750,000	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
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	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	850,000	2,500,000	1,825,775	2,008,353	2,209,188
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	850,000	2,500,000	1,825,775	2,008,353	2,209,188
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	3,003,003,704	2,823,887,691	2,573,622,163	322,427,403	354,670,143	390,137,158
2200000 Use of goods and services	1,144,921,484	1,144,049,467	1,103,671,385	1,205,707,582	1,326,278,340	1,458,906,174
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	68,888,665	23,152,068	25,467,275	28,014,002
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	68,598,234	37,396,993	291,350,080	69,383,201	76,321,521	83,953,673
Capital Transfers To Govt. Agencies	1,074,502,664	363,859,110	760,827,005	570,764,380	627,840,818	690,624,900
Other Development						
Total Expenditure Prog 3	5,305,052,789	4,383,206,236	4,798,359,298	2,191,434,633	2,410,578,097	2,651,635,906
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,143,921,484	1,143,556,517	1,101,471,385	1,203,507,582	1,323,858,340	1,456,244,174
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	68,888,665	23,152,068	25,467,275	28,014,002
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	68,598,234	37,396,993	291,350,080	69,383,201	76,321,521	83,953,673
Capital Transfers To Govt. Agencies	1,074,502,664	363,859,110	760,827,005	570,764,380	627,840,818	690,624,900
Other Development						
Total Expenditure SP 3.1	2,301,049,085	1,558,825,595	2,222,537,135	1,866,807,230	2,053,487,953	2,258,836,749
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	3,003,003,704	2,823,887,691	2,573,622,163	322,427,403	354,670,143	390,137,158
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	3,003,003,704	2,823,887,691	2,573,622,163	322,427,403	354,670,143	390,137,158
TOTAL EXPENDITURE	7,106,062,585	5,775,455,216	7,584,459,440	7,324,400,259	8,056,840,285	8,862,524,313

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

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,341,433,848	1,327,583,848	(13,850,000)
	2110101 Basic Salaries - Civil Service	1,341,433,848	1,327,583,848	(13,850,000)
	2110200 Basic Wages - Temporary Employees	556,307,187	556,307,187	-
	2110201 Contractual Employees	513,307,187	513,307,187	-
	2110202 Casual Labour - Others	43,000,000	43,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	1,880,407,857	1,880,407,857	-
	2110301 House Allowance	331,302,900	331,302,900	-
	2110302 Honoraria	1,000,000	1,000,000	-
	2110314 Transport Allowance	140,424,000	140,424,000	-
	2110315 Extraneous Allowance	3,264,000	3,264,000	-
	2110320 Leave Allowance	14,292,991	14,292,991	-
	2110322 Risk Allowance	111,031,200	111,031,200	-
	2110399 Personal Allowances paid - Oth	1,279,092,766	1,279,092,766	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	159,128,658	159,128,658	-
	2120103 Employer Contribution to Staff Pensions Scheme	159,128,658	159,128,658	-
	2210100 Utilities Supplies and Services	7,700,000	7,700,000	-
	2210101 Electricity	5,000,000	5,000,000	-
	2210102 Water and sewerage charges	2,700,000	2,700,000	-
	2210200 Communication, Supplies and Services	4,438,500	3,808,062	(630,438)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,860,000	3,301,875	(558,125)
	2210202 Internet Connections	347,000	303,625	(43,375)
	2210203 Courier and Postal Services	231,500	202,562	(28,938)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,875,000	18,103,125	(2,771,875)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,600,000	6,487,500	(1,112,500)
	2210302 Accommodation - Domestic Travel	3,700,000	3,237,500	(462,500)
	2210303 Daily Subsistence Allowance	2,875,000	2,515,625	(359,375)
	2210399 Domestic Travel and Subs. - Others	6,700,000	5,862,500	(837,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	833,333	833,333	-
	2210499 Foreign Travel and Subs.- Others	833,333	833,333	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	10,680,000	8,533,500	(2,146,500)
	2210502 Publishing and Printing Services	8,940,000	7,086,000	(1,854,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	312,500	12,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	750,000	(250,000)
	2210505 Trade Shows and Exhibitions	440,000	385,000	(55,000)
	2210700 Training Expenses	6,434,731	5,314,819	(1,119,912)
	2210703 Production and Printing of Training Materials	229,167	229,167	-
	2210799 Training Expenses - Other (Bud	6,205,564	5,085,652	(1,119,912)
	2210800 Hospitality Supplies and Services	9,200,000	7,600,200	(1,599,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,700,000	3,147,000	(553,000)
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	4,453,200	(1,046,800)
	2211000 Specialised Materials and Supplies	405,610,929	419,758,784	14,147,855
	2211001 Medical Drugs	206,780,738	215,044,773	8,264,035
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	184,065,548	191,065,548	7,000,000
	2211004 Fungicides, Insecticides and Sprays	2,000,000	1,500,000	(500,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	900,000	1,000,000	100,000
	2211008 Laboratory Materials, Supplies and Small Equipment	3,156,310	3,815,130	658,820
	2211015 Food and Rations	4,000,000	3,500,000	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	208,333	208,333	-
	2211021 Purchase of Bedding and Linen	2,000,000	1,750,000	(250,000)
	2211026 Purchase of Vaccines and Sera	2,500,000	1,875,000	(625,000)
	2211100 Office and General Supplies and Services	11,343,648	9,007,736	(2,335,912)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	4,000,000	(1,000,000)
	2211102 Supplies and Accessories for Computers and Printers	450,000	337,500	(112,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	4,000,000	(1,000,000)
	2211199 Office and General Supplies -	893,648	670,236	(223,412)
	2211200 Fuel Oil and Lubricants	22,220,833	18,970,833	(3,250,000)
	2211201 Refined Fuels and Lubricants for Transport	21,000,000	17,750,000	(3,250,000)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,220,833	1,220,833	-
	2211300 Other Operating Expenses	5,531,505	4,194,005	(1,337,500)
	2211301 Bank Service Commission and Charges	139,838	139,838	-
	2211323 Laundry Expenses	41,667	41,667	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000100 County Health Services 4565000201 Primary Health Headquarters	2211329 HIV AIDS Secretariat workplace Policy Development	4,300,000	3,225,000	(1,075,000)
	2211399 Other Operating Expenses - Oth	1,050,000	787,500	(262,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	6,274,636	1,774,636
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	6,274,636	1,774,636
	2220200 Routine Maintenance - Other Assets	5,416,667	4,166,667	(1,250,000)
	2220202 Maintenance of Office Furniture and Equipment	416,667	416,667	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	3,000,000	(1,000,000)
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	750,000	(250,000)
	2640400 Other Current Transfers, Grants and Subsidies	300,000	225,000	(75,000)
	2640403 Burial Grants for Destitutes	300,000	225,000	(75,000)
	2710100 Government Pension and Retirement Benefits	6,062,640	6,062,640	-
	2710102 Gratuity - Civil Servants	1,272,240	1,272,240	-
	2710111 NSSF Pensions	4,790,400	4,790,400	-
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	225,000	(75,000)
	3110902 Purchase of Household and Institutional Appliances	300,000	225,000	(75,000)
	3111000 Purchase of Office Furniture and General Equipment	1,950,000	1,581,250	(368,750)
	3111002 Purchase of Computers, Printers and other IT Equipment	950,000	831,250	(118,750)
	3111009 Purchase of other Office Equipment	1,000,000	750,000	(250,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	4,875,000	(1,625,000)
	3111111 Purchase of ICT networking and Communications Equipment	6,500,000	4,875,000	(1,625,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	83,333	72,916	(10,417)
	3111305 Purchase of tree seeds and seedlings	83,333	72,916	(10,417)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,500,000	(500,000)
	3111403 Research	2,000,000	1,500,000	(500,000)
	GROSS EXPENDITURE	4,469,258,669	4,452,235,056	-17,023,613
	NET EXPENDITURE	4,469,258,669	4,452,235,056	-17,023,613
	NET EXPENDITURE	4,469,258,669	4,452,235,056	-17,023,613
	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	-
	2210101 Electricity	1,894,258	1,894,258	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000200 Primary Health 4565000301 Medical Services Headquarters	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	-
	2211000 Specialised Materials and Supplies	11,663,396	11,663,396	-
	2211001 Medical Drugs	4,570,605	4,570,605	-
	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	38,793,870	38,793,870	-
	NET EXPENDITURE	38,793,870	38,793,870	-
	NET EXPENDITURE	38,793,870	38,793,870	-
	2110100 Basic Salaries - Permanent Employees	58,900,000	58,900,000	-
	2110101 Basic Salaries - Civil Service	58,900,000	58,900,000	-
	2110200 Basic Wages - Temporary Employees	262,527,403	262,527,403	-
	2110201 Contractual Employees	130,539,989	130,539,989	-
	2110202 Casual Labour - Others	131,987,414	131,987,414	-
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	-
	2110316 Security Allowance	1,000,000	1,000,000	-
	2210100 Utilities Supplies and Services	91,717,707	91,717,707	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210101 Electricity	54,945,572	54,945,572	-
	2210102 Water and sewerage charges	36,772,135	36,772,135	-
	2210200 Communication, Supplies and Services	6,730,574	6,730,574	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,473,086	4,473,086	-
	2210202 Internet Connections	1,957,488	1,957,488	-
	2210203 Courier and Postal Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,245,225	17,245,225	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,018,900	4,018,900	-
	2210302 Accommodation - Domestic Travel	6,284,675	6,284,675	-
	2210303 Daily Subsistence Allowance	5,522,550	5,522,550	-
	2210305 Shipment of Personal and Household Effects	1,419,100	1,419,100	-
	2210500 Printing , Advertising and Information Supplies and Services	23,380,737	23,380,737	-
	2210502 Publishing and Printing Services	20,152,917	20,152,917	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,020	45,020	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,182,800	3,182,800	-
	2210600 Rentals of Produced Assets	3,500,000	3,500,000	-
	2210602 Payment of Rents and Rates - Residential	3,500,000	3,500,000	-
	2210700 Training Expenses	8,266,780	8,266,780	-
	2210799 Training Expenses - Other (Bud	8,266,780	8,266,780	-
	2210800 Hospitality Supplies and Services	27,999,156	27,999,156	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,896,633	4,896,633	-
	2210802 Boards, Committees, Conferences and Seminars	23,102,523	23,102,523	-
	2211000 Specialised Materials and Supplies	676,150,793	676,150,793	-
	2211001 Medical Drugs	219,163,697	219,163,697	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	239,738,280	239,738,280	-
	2211004 Fungicides, Insecticides and Sprays	559,900	559,900	-
	2211005 Chemicals and Industrial Gases	36,892,084	36,892,084	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	37,793,274	37,793,274	-
	2211015 Food and Rations	83,851,696	83,851,696	-
	2211019 Purchase of Uniforms and Clothing - Patients	160,000	160,000	-
	2211021 Purchase of Bedding and Linen	27,814,797	27,814,797	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211026 Purchase of Vaccines and Sera	2,113,010	2,113,010	-
	2211028 Purchase of X-Rays Supplies	27,564,055	27,564,055	-
	2211100 Office and General Supplies and Services	61,646,948	61,646,948	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	22,019,603	22,019,603	-
	2211102 Supplies and Accessories for Computers and Printers	725,730	725,730	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	38,901,615	38,901,615	-
	2211200 Fuel Oil and Lubricants	45,336,821	45,336,821	-
	2211201 Refined Fuels and Lubricants for Transport	35,119,167	35,119,167	-
	2211203 Refined Fuels and Lubricants -- Other	2,525,000	2,525,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	7,692,654	7,692,654	-
	2211300 Other Operating Expenses	100,653,552	100,653,552	-
	2211301 Bank Service Commission and Charges	598,237	598,237	-
	2211305 Contracted Guards and Cleaning Services	54,463,702	54,463,702	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	176,648	-
	2211310 Contracted Professional Services	45,414,965	45,414,965	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,657,098	14,657,098	-
	2220101 Maintenance Expenses - Motor Vehicles	14,657,098	14,657,098	-
	2220200 Routine Maintenance - Other Assets	123,588,858	123,588,858	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,544,720	26,544,720	-
	2220202 Maintenance of Office Furniture and Equipment	511,656	511,656	-
	2220203 Maintenance of Medical and Dental Equipment	29,384,870	29,384,870	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	54,727,996	54,727,996	-
	2220210 Maintenance of Computers, Software, and Networks	12,419,616	12,419,616	-
	3110900 Purchase of Household Furniture and Institutional Equipment	2,067,000	2,067,000	-
	3110902 Purchase of Household and Institutional Appliances	2,067,000	2,067,000	-
	3111000 Purchase of Office Furniture and General Equipment	14,921,948	14,921,948	-
	3111001 Purchase of Office Furniture and Fittings	10,657,843	10,657,843	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,006,875	4,006,875	-
	3111009 Purchase of other Office Equipment	257,230	257,230	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,163,120	6,163,120	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	100,000	-
	3111111 Purchase of ICT networking and Communications Equipment	3,063,120	3,063,120	-

4565 HEALTH SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000300 Medical Services 4565000501 Cemetery Headquarters 4565000500 Cemetery 4565000000 MINISTRY OF HEALTH	3111112 Purchase of Software	3,000,000	3,000,000	-
	GROSS EXPENDITURE	1,546,453,720	1,546,453,720	-
	NET EXPENDITURE	1,546,453,720	1,546,453,720	-
	NET EXPENDITURE	1,546,453,720	1,546,453,720	-
	2220200 Routine Maintenance - Other Assets	4,000,000	4,833,333	833,333
	2220206 Maintenance of Civil Works	2,000,000	2,333,333	333,333
	2220299 Routine Maintenance - Other As	2,000,000	2,500,000	500,000
	GROSS EXPENDITURE	4,000,000	4,833,333	833,333
	NET EXPENDITURE	4,000,000	4,833,333	833,333
	NET EXPENDITURE	4,000,000	4,833,333	833,333
	NET EXPENDITURE	6,058,506,259	6,042,315,979	-16,190,280

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000201 Primary Health Headquarters	2211300 Other Operating Expenses	10,341,099	10,341,099	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	10,341,099	10,341,099	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	148,153,285	159,758,973	11,605,688
	2630201 Capital Grants to Semi-Autonomous Government Agencies	148,153,285	159,758,973	11,605,688
	3110200 Construction of Building	300,813,328	312,813,328	12,000,000
	3110201 Residential Buildings (including hostels)	6,818,110	6,818,110	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	260,596,133	272,596,133	12,000,000
	3110299 Construction of Buildings - Ot	33,399,085	33,399,085	-
	3110300 Refurbishment of Buildings	14,793,292	12,793,292	(2,000,000)
	3110301 Refurbishment of Residential Buildings	780,197	780,197	-
	3110302 Refurbishment of Non-Residential Buildings	12,813,095	10,813,095	(2,000,000)
	3110399 Refurbishment of Buildgs - Oth	1,200,000	1,200,000	-
	3110500 Construction and Civil Works	84,605,853	84,605,853	-
	3110502 Water Supplies and Sewerage	3,500,000	3,500,000	-
	3110504 Other Infrastructure and Civil Works	75,106,587	75,106,587	-
	3110599 Other Infrastructure and Civil Works	5,999,266	5,999,266	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,474,153	61,474,153	(5,000,000)
	3111101 Purchase of Medical and Dental Equipment	50,211,672	45,211,672	(5,000,000)
	3111120 Purch. of Specialised Plant. -	16,262,481	16,262,481	-
	3130100 Acquisition of Land	150,000	150,000	-
	3130101 Acquisition of Land	150,000	150,000	-
	GROSS EXPENDITURE	625,331,010	641,936,698	16,605,688
	NET EXPENDITURE	625,331,010	641,936,698	16,605,688
	NET EXPENDITURE	625,331,010	641,936,698	16,605,688
4565000200 Primary Health Headquarters				
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	110,638,298	110,638,298	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	110,638,298	110,638,298	-
	3110200 Construction of Building	110,327,316	110,327,316	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	89,640,057	89,640,057	-
	3110299 Construction of Buildings - Ot	20,687,259	20,687,259	-
	3110500 Construction and Civil Works	70,000,000	70,000,000	-

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4565000300 Medical Services 4565000000 MINISTRY OF HEALTH	3110504 Other Infrastructure and Civil Works	70,000,000	70,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	349,181,967	349,181,967	-
	3111101 Purchase of Medical and Dental Equipment	302,161,850	302,161,850	-
	3111120 Purch. of Specialised Plant. -	47,020,117	47,020,117	-
	GROSS EXPENDITURE	640,147,581	640,147,581	-
	NET EXPENDITURE	640,147,581	640,147,581	-
	NET EXPENDITURE	640,147,581	640,147,581	-
	NET EXPENDITURE	1,265,478,591	1,282,084,279	16,605,688

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Total expenditure summary for FY2022/23 and projected estimates for FY2023/24 and FY2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Trade, Industrialization, Cooperatives and Tourism including Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism, Promotion and Marketing, Alcoholic Drinks and Control and County Bus Terminus Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

- (i) **Administration, Planning and Support Services** - To Provide Efficient and effective service delivery in constituent directorates.
- (ii) **Cooperative Management** - Build and strengthen institutional capacity in Co-operatives management and to promote value addition.
- (iii) **Commerce and Enterprise** - Enhance the growth and development of enterprises, fair trade practices and promote investments in the County
- (iv) **Market Rehabilitation and Development** Enhance the growth and development of physical markets
- (v) **Tourism, Promotion and Marketing** - Facilitate the development and promotion of tourism in the county
- (vi) **Alcoholic Drinks and Control** - Regulate the licensing, production and sale of alcoholic drinks within the county
- (vii) **County Bus Terminus Management** - Creation of a conducive business environment and compliance for bus termini.

Part D. Performance Overview and Background for Programmes

- **Trade Directorate** is mandated to enhance the growth and development of enterprises, physical markets, fair trade practices and promote investments in the county.
- **Cooperative Directorate** is mandated to facilitate the growth and development of Co-operatives in the County
- **Tourism Directorate** is mandated to facilitate promotion and marketing of tourism in the County
- **Alcoholic Drinks and Control Directorate** is mandated to control liquor licensing, regulate liquor activities, Treatment and rehabilitation of persons dependent on alcohol.
- **The proposed County Bus Terminus Management** mandate is to promote, regulate and develop the bus termini operations.

For the period 2018/2019-2020/2021, the Sector's achievements included rehabilitation of thirty-seven (37) markets), construction of twenty-two (22) new markets, Partnering with National Government and World Bank to construct Multi-Storey Markets in Nakuru & Naivasha Market. The Directorate also partnered with Micro Enterprise Support Program Trust and Eastern Africa Grain Council to develop Wet and Smart markets respectively. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 15,230 weighing machines and inspected 50 business premises. On Trade Development the subsector participated in nine (9) Exhibitions. It also supported the MSEs through business development services, linking MSEs to local and external markets and continued training MSEs on business skills. The Directorate of Tourism promoted local Tourism by holding four (4) key events against target of six (6) and activating six (6) tourism sites. The Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings on enterprise development, provided value-addition equipment to two (2) Cooperatives governance and Compliance. The Directorate of Alcoholic Drinks and Control licensed 2063 liquor outlets, draft scheme of service and staff establishment, developed and gazetted alcoholic drinks control regulations 2021, developed the citizen service charter, facilitated and supported 11 Sub County liquor licensing regulation committees and County Liquor Licensing Review Committee. The Directorate of County Bus Terminus Management allocated fifteen (15) picking and loading bays to various PSV operators at the Nakuru Bus Terminus. It also drafted the scheme of service, staff establishment and developed the citizen service charter.

Five Regulations were approved and published i.e., Cooperative Development Revolving Fund Regulations 2021, Tourism and Marketing Regulations 2021, Nakuru Enterprise Fund Regulations 2021, Trade Regulations 2021 and Alcoholic Drinks Control Regulations 2021.

In the 2022/23-2024/25 MTEF period, The Trade Directorate will among other activities Rehabilitate fifteen (15) markets and construct six (6) new markets, carry out SMEs training, hold five (5) Trade Exhibition annually, Establish Seven (7) business incubation/ Enterprise centers, Map the revenue generation potential in markets, and undertake consumer Protection through Verification of Weighing of Measuring instruments. The Cooperative Directorate will carry out capacity building, spot checks, and certification audits and will also support 9 Marketing Cooperatives with Value Addition Equipment. The Tourism Directorate will promote Tourism by holding two (2) annual events and activating nine (9) tourism sites, the Alcohol Drinks Control Directorate will construct three (3) rehabilitation centers, annually hold sensitization Forums for Liquor Stakeholders and Train Liquor Committees in all sub counties while the County bus terminus directorate will construct twenty-nine (29) bus termini and rehabilitate (37) termini.

To mitigate the effects of Covid-19, the sector plans to fund MSMEs and Cooperatives through the Enterprise Fund and Cooperative Development Revolving Fund respectively, activating new tourism sites and sensitization programmes for stakeholders.

Some of the Challenges/Constraints experiences by the Department include:

- Mobility challenges due to lack of vehicles
- Though the Department received funding, it was inadequate to effectively implement all the programmes.
- Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
- Delayed disbursement of funds from County treasury.
- Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
- Political interference in project implementation
- 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.
- Covid-19 pandemic has affected the implementation of most of our programmes.
- Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.

- Unclear Demarcation of Tourism functions between the National and County Governments.
- Delay in issuance of Weights and Measures certificate of verification from the National Government.
- Lack of staff progression resulting into demotivation

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration, planning and support services	CO – Trade	Increased efficiency in service delivery	Strategic plan 2021-2026 in place	-	-	-
			Percentage implementation of the Strategic plan	40	60	80
			Quarterly M& E reports	4	4	4
			No of vehicle purchased	-	1	1
			Renovation of weights & measures office	-	-	-
SP 1.2: Personnel Services		Increased efficiency in service delivery	No. of staff trained	30	40	45
			No. of staff promoted	29	30	30
			No. of staff recruited	-	45	60
PROGRAMME 2: COOPERATIVE MANAGEMENT						
Outcome: Strengthened and vibrant Cooperative Societies						
SP 2.1. Management of marketing Cooperative	Cooperative Directorate	Increased turnover of marketing cooperatives	No. of revived Marketing Co-operative Societies	2	2	2
			No. Co-operative marketing strategy developed	1	-	-
			Increase in turnover	24M	25M	26M
			No. of marketing and collaboration partnership established	1	1	1
			No. of Co-operatives supported with value addition equipment	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No. of co-operatives in bulking and processing products	3	3	3
SP 2.2. Sacco Empowerment	Cooperative Directorate	Increased financial access by citizens	No. of Saccos involved in product/ service diversification	20	20	20
			No of plans developed	11	11	11
			No. of Co-operatives accessing the CDR Fund	70	80	100
			Amount Allocated to the CDR Fund	-	35M	45M
SP 2.3. Corporate Leadership &Governance	Cooperative Directorate	Improved leadership and governance in cooperatives	No. of Co-operatives Board Members trainings	89	85	85
			No. of Co-operative Members trainings	50	50	50
			No. of Co-operatives in compliant with the laws yearly	360	380	400
			No. of County Co-operative Policies & Act developed	-	3	-
			% Change in disputes reported & resolved	5	5	5
			No. of officers trained on ADR Mechanisms	10	-	-
			No. of Co-operatives with digitized operations	10	10	10
SP 2.4. Strengthening of housing and investment cooperatives	Cooperative Directorate	Improved management of housing and investment cooperatives	Increase in Co-operative investment	200M	250M	300M
			Customer satisfaction level (%)	72	75	78

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			Increase in Co-operative capital base	300M	350M	400M
			No. of Co-operatives sensitized on appropriate technology	4	4	4
			No. of Co-operatives adopting appropriate technologies	1	1	1
			Co-operative Investment plan developed	-	-	-
SP 2.5. Youth, Women & PWDs Empowerment	Cooperative Directorate	Empowered Youth, Women & PWDs participation in Co-operatives	No. of Women, Youth & PWDs in Leadership positions	550	600	650
			No. of Worker-owned Co-operatives promoted	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Outcome: Conducive business environment for enterprises						
SP 3.1 Business development services for SMEs	Trade Directorate	Empowered enterprises	No. of interactive & sensitization forums for creating awareness	5	5	5
			No. of marketing linkages created	4	3	3
			No. of Trade Exhibitions	5	5	5
			No of licenses issued	82,000	83,000	84,000
SP 3.2 Creation of Producer Business Groups (PBGs)	Trade Directorate	Functional Business producer groups	No. of trainings held on group dynamics and cohesiveness	4	3	3
			No. of Groups registered	4	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No. of value addition trainings	2	2	2
SP 3.3 SME Training	Trade Directorate	Trained MSMEs	Training needs assessment report	1	1	1
		Training programs developed	No. of Training programmes for MSMEs	4	4	4
SP 3.4 SMEs Funding	Trade Directorate	Improved access to financing by MSMEs	No. of MSMEs funded	60	80	100
			Amount disbursed to MSMEs (millions Kshs)	-	35M	45M
			Quarterly Monitoring and Control reports	4	4	4
SP 3.5 Establishment of Business incubation/ Enterprise Centres	Trade Directorate	Enhanced access to business operation space and services	No of Business incubation / Enterprise center Established	2	2	3
SP 3.6 Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	8,000	8,100	8,200
			No. of Business Premises inspected (spot checks)	100	100	100
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	5	5	5
SP 4.2 Development of new Markets		Improved access to market services	No. of new markets constructed	2	2	2
SP 4.3 Market user delivery services		Improved service delivery	No. of follow-up meetings held	30	30	45

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No of committee meetings held	30	30	45
			No of New Markets Operationalized	2	2	2
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
Outcome: Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourism sites mapped	5	5	4
			No. of Stakeholder forums held	3	3	5
			No. of categories of different promotional materials	4	4	5
			No. of events/festivals	2	2	3
			No. of Tourism sites Activated	3	3	5
			No. of sensitization forums	2	2	4
			Increase website traffic (views)	500	1000	2000
		Increased access to tourism information	No. of tourism information centers established	-	1	1
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL DIRECTORATE						
Outcome: Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks						
SP 6.1 Inspection, Approval and Liquor licensing	Alcoholic Drinks & Control Directorate	Alcohol production, sale and distribution control	Number of Sub County Committees	11	11	11
SP 6.2: Liquor Enforcement and Compliance		Enhanced enforcement strategies	No of reports	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
SP 6.3: Research and innovation		Reduced cases of Non-Compliance and abuse	Number of bi-annual Reports	2	2	2
SP 6.4: Treatment and Rehabilitation of person dependent on Alcoholic drink		Decreased No of people dependent on alcohol	Baseline survey report	1	1	1
			No. of persons rehabilitated	100	200	300
			Rehabilitation centres constructed	1	1	1
SP 6.5: Education and Training		Reduced cases of Non-Compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11
			No. of Review Committees Trainings held	1	1	1
			No of Public sensitization forums held	22	22	22

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	37,517,165	37,442,300	43,252,574	29,133,361	32,046,697	35,251,367
SP 1.2: Personnel Services	67,080,242	54,879,060	90,703,348	60,750,957	66,826,052	73,508,657
SP 1.3: Financial Services	500,000	500,000				
Total Expenditure Prog 1	105,097,407	92,821,360	133,955,922	89,884,317	98,872,749	108,760,024
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Management of Marketing Cooperatives	5,000,000		24,700,000	5,135,000	5,648,500	6,213,350
SP 2.2: Sacco Empowerment	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977
SP 2.3: Cooperative Leadership and Governance	1,340,000	1,151,230	1,863,964	2,135,464	2,349,010	2,583,911
SP 2.4: Strengthening of Housing and Investment Cooperatives	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
SP 2.5: Empowering Youth, Women & PWDS Participation In Co-Operatives				1,165,698	1,282,268	1,410,495
Total Expenditure Prog 2	13,327,500	7,713,055	34,810,000	12,347,500	13,582,250	14,940,475
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1 Business Development Services for SME's	3,212,500	3,088,907	12,000,000	2,356,983	2,592,681	2,851,949
SP 3.2: Producer Business Groups (PBGs)	1,200,000	679,480	3,840,000	2,000,000	2,200,000	2,420,000
SP 3.3: SME Training	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619
SP 3.4: SME Funding			52,000,000	-	-	-
SP 3.5: Establishment of Business Incubation/Enterprise Centers				100,000,000	110,000,000	121,000,000
SP 3.6: Consumer Protection	1,405,000	755,894	4,455,000	6,914,375	7,605,813	8,366,394
Total Expenditure Prog 3	8,697,500	6,733,281	75,095,000	113,246,250	124,570,875	137,027,963
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Market Rehabilitation	247,050,279	145,675,186	280,434,558	120,166,254	132,182,879	145,401,167
SP 4.2: Development of New Markets	5,000,000	3,434,768	10,500,000	17,000,000	18,700,000	20,570,000
SP 4.3: Market Users Delivery Services	19,050,000	18,052,087	43,720,030	15,216,250	16,737,875	18,411,663
Total Expenditure Prog 4	271,100,279	167,162,041	334,654,588	152,382,504	167,620,754	184,382,830

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	2,105,592	1,971,291	4,750,000	1,827,143	2,009,857	2,210,843
SP 5.2: Establishment and Management of County Tourism Information Centre			12,000,000	3,907,500	4,298,250	4,728,075
Total Expenditure Prog 5	2,105,592	1,971,291	16,750,000	5,734,643	6,308,107	6,938,918
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Inspection, Approval and Liquor Licensing				4,633,750	5,097,125	5,606,838
SP 6.2: Liquor Enforcement and Compliance				834,749	918,224	1,010,046
SP 6.3: Research and Innovation				1,000,251	1,100,276	1,210,304
SP 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drink				-	-	-
SP 6.5: Education and Training of Sub County and Review Committee				1,040,000	1,144,000	1,258,400
TOTAL PROG 6	-	-	-	7,508,750	8,259,625	9,085,588
TOTAL EXPENDITURE VOTE	400,328,278	276,401,028	595,265,510	381,103,964	419,214,361	461,135,797

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	59,247,209	65,171,930	71,689,123
2200000 Use of goods and services	70,647,757	60,767,713	95,910,007	69,480,861	76,428,947	84,071,842
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,550,000	11,644,300	60,000,000			
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
3100000 Acquisition of Non-Financial Assets			10,017,597	3,878,750	4,266,625	4,693,288
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	257,050,279	149,109,953	338,634,558	246,993,397	271,692,737	298,862,010
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	400,328,278	276,401,026	595,265,510	381,103,964	419,214,361	461,135,797

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	59,247,209	65,171,930	71,689,123
2200000 Use of goods and services	34,467,165	34,398,000	30,734,977	25,639,611	28,203,572	31,023,929
2400000 Interest Payments						
2600000 Current grants and other Transfers	3,550,000	3,544,300	8,000,000			
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
3100000 Acquisition of Non-Financial Assets			4,517,597	3,493,750	3,843,125	4,227,438
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	105,097,407	92,821,360	133,955,922	89,884,317	98,872,749	108,760,024
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,967,165	33,967,165	30,734,977	25,639,611	28,203,572	31,023,929
2400000 Interest Payments						
2600000 Current grants and other Transfers	3,550,000	3,544,300	8,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,517,597	3,493,750	3,843,125	4,227,438
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	37,517,165	37,511,465	43,252,574	29,133,361	32,046,697	35,251,367
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	59,247,209	65,171,930	71,689,123

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
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	67,080,242	54,879,060	90,703,348	60,750,956	66,826,052	73,508,657
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	430,835				
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	430,835	-	-	-	-
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,327,500	7,713,055	10,110,000	7,212,500	7,933,750	8,727,125
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				135,000	148,500	163,350
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000		24,700,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	13,327,500	7,713,055	34,810,000	12,347,500	13,582,250	14,940,475
Sub-Programme 2.1: Management of Marketing Cooperatives						
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				135,000	148,500	163,350
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000		24,700,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	5,000,000	-	24,700,000	5,135,000	5,648,500	6,213,350
Sub-Programme 2.2: Sacco Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977
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	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,340,000	1,151,230	1,863,964	2,135,464	2,349,010	2,583,911
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	1,340,000	1,151,230	1,863,964	2,135,464	2,349,010	2,583,911
Sub-Programme 2.4: Strengthening of Housing and Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
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	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
Sub-Programme 2.5: Empowering Youth, Women & PWDS Participation In Co-Operatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,165,698	1,282,268	1,410,495

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
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	-	-	-	1,165,698	1,282,268	1,410,495
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,697,500	6,733,281	11,595,000	10,086,250	11,094,875	12,204,363
2400000 Interest Payments						
2600000 Current grants and other Transfers			52,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	160,000	176,000	193,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			11,000,000	103,000,000	113,300,000	124,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	8,697,500	6,733,281	75,095,000	113,246,250	124,570,875	137,027,963
Sub-Programme 3.1: Business Development Services for SME's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,212,500	3,088,907	1,000,000	2,356,983	2,592,681	2,851,949
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 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			11,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	3,212,500	3,088,907	12,000,000	2,356,983	2,592,681	2,851,949
Sub-Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	679,480	3,340,000	1,840,000	2,024,000	2,226,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	160,000	176,000	193,600
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	1,200,000	679,480	3,840,000	2,000,000	2,200,000	2,420,000
Sub-Programme 3.3: SME Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619
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	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
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			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	52,000,000	-	-	-
Sub-Programme 3.5: Establishment of Business Incubation/Enterprise Centers						
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				100,000,000	110,000,000	121,000,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	-	-	-	100,000,000	110,000,000	121,000,000
Sub-Programme 3.6: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,405,000	755,894	4,455,000	3,914,375	4,305,813	4,736,394
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.6	1,405,000	755,894	4,455,000	6,914,375	7,605,813	8,366,394
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,050,000	18,052,087	38,720,030	15,126,250	16,638,875	18,302,763
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,000,000	90,000	99,000	108,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	252,050,279	149,109,953	290,934,558	137,166,254	150,882,879	165,971,167
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	271,100,279	167,162,040	334,654,588	152,382,504	167,620,754	184,382,830
Sub-Programme 4.1: Market Rehabilitation						
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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	247,050,279	145,675,186	280,434,558	120,166,254	132,182,879	145,401,167
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	247,050,279	145,675,186	280,434,558	120,166,254	132,182,879	145,401,167
Sub-Programme 4.2: Development of New Markets						
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	5,000,000	3,434,768	10,500,000	17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	5,000,000	3,434,768	10,500,000	17,000,000	18,700,000	20,570,000
Sub-Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,050,000	18,052,087	38,720,030	15,126,250	16,638,875	18,302,763
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,000,000	90,000	99,000	108,900
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	19,050,000	18,052,087	43,720,030	15,216,250	16,737,875	18,411,663

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,105,592	1,971,291	4,750,000	3,907,500	4,298,250	4,728,075
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			12,000,000	1,827,143	2,009,857	2,210,843
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	2,105,592	1,971,291	16,750,000	5,734,643	6,308,107	6,938,918
Sub-Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,105,592	1,971,291	4,750,000			
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			12,000,000	1,827,143	2,009,857	2,210,843
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.1	2,105,592	1,971,291	16,750,000	1,827,143	2,009,857	2,210,843
Sub-Programme 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,907,500	4,298,250	4,728,075
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
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 5.2	-	-	-	3,907,500	4,298,250	4,728,075
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				7,508,750	8,259,625	9,085,588
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 6	-	-	-	7,508,750	8,259,625	9,085,588
Sub-Programme 6.1: Inspection, Approval and Liquor Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,633,750	5,097,125	5,606,838
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 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.1	-	-	-	4,633,750	5,097,125	5,606,838
Sub-Programme 6.2: Liquor Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				834,749	918,224	1,010,046
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 6.2	-	-	-	834,749	918,224	1,010,046
Sub-Programme 6.3: Research and Innovation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,000,251	1,100,276	1,210,304
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 6.3	-	-	-	1,000,251	1,100,276	1,210,304

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drink						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.4	-	-	-	-	-	-
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	1,144,000	1,258,400
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 6.5	-	-	-	1,040,000	1,144,000	1,258,400
TOTAL EXPENDITURE	400,328,278	276,401,028	595,265,510	381,103,964	419,214,361	461,135,797

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

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000101 Trade Tourism & Industrialization Headquarters	2110100 Basic Salaries - Permanent Employees	36,196,468	36,196,468	-
	2110101 Basic Salaries - Civil Service	36,196,468	36,196,468	-
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	-
	2110202 Casual Labour - Others	3,000,000	3,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	17,062,786	17,062,786	-
	2110301 House Allowance	9,464,640	9,464,640	-
	2110302 Honoraria	636,667	636,667	-
	2110314 Transport Allowance	3,672,000	3,672,000	-
	2110315 Extraneous Allowance	180,000	180,000	-
	2110316 Security Allowance	2,000,000	2,000,000	-
	2110320 Leave Allowance	422,556	422,556	-
	2110399 Personal Allowances paid - Oth	686,923	686,923	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,987,955	2,987,955	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,987,955	2,987,955	-
	2210100 Utilities Supplies and Services	1,040,135	1,255,135	215,000
	2210101 Electricity	150,000	365,000	215,000
	2210102 Water and sewerage charges	890,135	890,135	-
	2210200 Communication, Supplies and Services	615,000	540,625	(74,375)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	470,000	411,250	(58,750)
	2210202 Internet Connections	100,000	90,000	(10,000)
	2210203 Courier and Postal Services	45,000	39,375	(5,625)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	4,771,250	(628,750)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	350,000	(50,000)
	2210302 Accommodation - Domestic Travel	1,500,000	1,265,000	(235,000)
	2210303 Daily Subsistence Allowance	3,000,000	2,718,750	(281,250)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	437,500	(62,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,141,051	3,381,545	240,494
	2210403 Daily Subsistence Allowance	2,516,051	2,756,545	240,494

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210499 Foreign Travel and Subs.- Others	625,000	625,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,076,902	2,517,914	(558,988)
	2210502 Publishing and Printing Services	1,500,000	1,150,000	(350,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	218,750	(31,250)
	2210504 Advertising, Awareness and Publicity Campaigns	425,000	360,000	(65,000)
	2210599 Printing, Advertising - Other	901,902	789,164	(112,738)
	2210700 Training Expenses	2,250,000	1,820,000	(430,000)
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	270,000	(30,000)
	2210703 Production and Printing of Training Materials	100,000	90,000	(10,000)
	2210708 Trainer Allowance	300,000	260,000	(40,000)
	2210714 Gender Mainstreaming	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	1,500,000	1,150,000	(350,000)
	2210800 Hospitality Supplies and Services	1,850,000	1,743,750	(106,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	743,750	(106,250)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	640,734	585,642	(55,092)
	2211016 Purchase of Uniforms and Clothing - Staff	440,734	435,642	(5,092)
	2211020 Uniform and Clothing Allowances	200,000	150,000	(50,000)
	2211100 Office and General Supplies and Services	2,150,000	1,875,000	(275,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,137,500	(162,500)
	2211102 Supplies and Accessories for Computers and Printers	500,000	437,500	(62,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	300,000	(50,000)
	2211200 Fuel Oil and Lubricants	1,150,000	1,006,250	(143,750)
	2211203 Refined Fuels and Lubricants -- Other	1,150,000	1,006,250	(143,750)
	2211300 Other Operating Expenses	4,700,000	4,075,000	(625,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	262,500	(37,500)
	2211310 Contracted Professional Services	-	12,500	12,500
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	1,500,000	1,312,500	(187,500)
	2211320 Temporary Committees Expenses	2,500,000	2,142,500	(357,500)
	2211323 Laundry Expenses	200,000	170,000	(30,000)
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	87,500	(12,500)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000100 Trade Tourism &Industrialization 4566000201 Co-operatives Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,250,000	(250,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,250,000	(250,000)
	2220200 Routine Maintenance - Other Assets	950,000	817,500	(132,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	87,500	(12,500)
	2220202 Maintenance of Office Furniture and Equipment	350,000	300,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	500,000	430,000	(70,000)
	2710100 Government Pension and Retirement Benefits	1,503,748	1,503,748	-
	2710102 Gratuity - Civil Servants	1,381,348	1,381,348	-
	2710111 NSSF Pensions	122,400	122,400	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,323,750	(176,250)
	3111001 Purchase of Office Furniture and Fittings	500,000	437,500	(62,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	361,250	(38,750)
	3111005 Purchase of Photocopiers	600,000	525,000	(75,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	900,000	(300,000)
	3111111 Purchase of ICT networking and Communications Equipment	1,200,000	900,000	(300,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	1,270,000	(230,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	850,000	(150,000)
	3111499 Research, Feasibility Studies	500,000	420,000	(80,000)
	GROSS EXPENDITURE	93,414,779	89,884,318	-3,530,461
	NET EXPENDITURE	93,414,779	89,884,318	-3,530,461
	NET EXPENDITURE	93,414,779	89,884,318	-3,530,461
	2210100 Utilities Supplies and Services	250,000	510,000	260,000
	2210101 Electricity	150,000	370,000	220,000
	2210102 Water and sewerage charges	100,000	140,000	40,000
	2210200 Communication, Supplies and Services	210,000	183,750	(26,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	175,000	(25,000)
	2210203 Courier and Postal Services	10,000	8,750	(1,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,450,000	(200,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	175,000	(25,000)
	2210302 Accommodation - Domestic Travel	450,000	400,000	(50,000)
	2210303 Daily Subsistence Allowance	1,000,000	875,000	(125,000)
	2210500 Printing , Advertising and Information Supplies and Services	550,000	500,000	(50,000)
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	400,000	350,000	(50,000)
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210603 Rents and Rates - Non-Residential	100,000	100,000	-
	2210700 Training Expenses	300,000	265,000	(35,000)
	2210708 Trainer Allowance	300,000	265,000	(35,000)
	2210800 Hospitality Supplies and Services	2,350,000	2,081,250	(268,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	393,750	(56,250)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	900,000	(100,000)
	2210805 National Celebrations	900,000	787,500	(112,500)
	2211100 Office and General Supplies and Services	700,000	607,500	(92,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	175,000	(25,000)
	2211102 Supplies and Accessories for Computers and Printers	300,000	262,500	(37,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	170,000	(30,000)
	2211200 Fuel Oil and Lubricants	600,000	525,000	(75,000)
	2211203 Refined Fuels and Lubricants -- Other	600,000	525,000	(75,000)
	2211300 Other Operating Expenses	600,000	540,000	(60,000)
	2211320 Temporary Committees Expenses	600,000	540,000	(60,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	250,000	(50,000)
	2220101 Maintenance Expenses - Motor Vehicles	300,000	250,000	(50,000)
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	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)
	3111000 Purchase of Office Furniture and General Equipment	175,000	135,000	(40,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	175,000	135,000	(40,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000200 Co-operatives 4566000301 Trade Headquarters	GROSS EXPENDITURE	32,985,000	7,347,500	-25,637,500
	NET EXPENDITURE	32,985,000	7,347,500	-25,637,500
	NET EXPENDITURE	32,985,000	7,347,500	-25,637,500
	2210100 Utilities Supplies and Services	-	175,000	175,000
	2210101 Electricity	-	175,000	175,000
	2210200 Communication, Supplies and Services	140,000	120,000	(20,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	35,000	(5,000)
	2210202 Internet Connections	100,000	85,000	(15,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	887,500	(112,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	90,000	(10,000)
	2210302 Accommodation - Domestic Travel	200,000	185,000	(15,000)
	2210303 Daily Subsistence Allowance	700,000	612,500	(87,500)
	2210500 Printing , Advertising and Information Supplies and Services	1,680,000	1,407,500	(272,500)
	2210505 Trade Shows and Exhibitions	1,680,000	1,407,500	(272,500)
	2210700 Training Expenses	300,000	265,000	(35,000)
	2210708 Trainer Allowance	300,000	265,000	(35,000)
	2210800 Hospitality Supplies and Services	1,825,000	1,521,875	(303,125)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	825,000	721,875	(103,125)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	800,000	(200,000)
	2211100 Office and General Supplies and Services	900,000	790,000	(110,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	525,000	(75,000)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	90,000	(10,000)
	2211200 Fuel Oil and Lubricants	200,000	175,000	(25,000)
	2211203 Refined Fuels and Lubricants -- Other	200,000	175,000	(25,000)
	2211300 Other Operating Expenses	500,000	450,000	(50,000)
	2211320 Temporary Committees Expenses	500,000	450,000	(50,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	250,000	(50,000)
	2220101 Maintenance Expenses - Motor Vehicles	300,000	250,000	(50,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000300 Trade 4566000401 Markets Headquarters	2220200 Routine Maintenance - Other Assets	150,000	130,000	(20,000)
	2220210 Maintenance of Computers, Software, and Networks	150,000	130,000	(20,000)
	2640500 Other Capital Grants and Transfers	25,000,000	-	(25,000,000)
	2640599 Other Capital Grants and Trans	25,000,000	-	(25,000,000)
	3111000 Purchase of Office Furniture and General Equipment	175,000	160,000	(15,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	175,000	160,000	(15,000)
	GROSS EXPENDITURE	32,170,000	6,331,875	-25,838,125
	NET EXPENDITURE	32,170,000	6,331,875	-25,838,125
	NET EXPENDITURE	32,170,000	6,331,875	-25,838,125
	2210100 Utilities Supplies and Services	12,000,000	12,205,000	205,000
	2210101 Electricity	300,000	505,000	205,000
	2210102 Water and sewerage charges	11,700,000	11,700,000	-
	2210200 Communication, Supplies and Services	100,000	87,500	(12,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	87,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	760,000	(40,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	175,000	(25,000)
	2210302 Accommodation - Domestic Travel	150,000	135,000	(15,000)
	2210303 Daily Subsistence Allowance	450,000	450,000	-
	2210500 Printing , Advertising and Information Supplies and Services	250,000	215,000	(35,000)
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	215,000	(35,000)
	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	350,000	307,500	(42,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211102 Supplies and Accessories for Computers and Printers	150,000	130,000	(20,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	90,000	(10,000)
	2211200 Fuel Oil and Lubricants	350,000	306,250	(43,750)
	2211203 Refined Fuels and Lubricants -- Other	350,000	306,250	(43,750)
	2211300 Other Operating Expenses	1,000,000	865,000	(135,000)
	2211310 Contracted Professional Services	700,000	600,000	(100,000)
	2211320 Temporary Committees Expenses	300,000	265,000	(35,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000400 Markets 4566000501 Tourism Headquarters	2220200 Routine Maintenance - Other Assets	100,000	80,000	(20,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	80,000	(20,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	90,000	(10,000)
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	90,000	(10,000)
	GROSS EXPENDITURE	15,350,000	15,216,250	-133,750
	NET EXPENDITURE	15,350,000	15,216,250	-133,750
	NET EXPENDITURE	15,350,000	15,216,250	-133,750
	2210100 Utilities Supplies and Services	-	130,000	130,000
	2210101 Electricity	-	130,000	130,000
	2210200 Communication, Supplies and Services	50,000	43,750	(6,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	580,000	(70,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	90,000	(10,000)
	2210302 Accommodation - Domestic Travel	150,000	140,000	(10,000)
	2210303 Daily Subsistence Allowance	400,000	350,000	(50,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,245,000	(105,000)
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	220,000	(30,000)
	2210505 Trade Shows and Exhibitions	1,100,000	1,025,000	(75,000)
	2210800 Hospitality Supplies and Services	1,200,000	1,062,500	(137,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	612,500	(87,500)
	2210802 Boards, Committees, Conferences and Seminars	500,000	450,000	(50,000)
	2211100 Office and General Supplies and Services	200,000	177,500	(22,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	90,000	(10,000)
	2211200 Fuel Oil and Lubricants	250,000	218,750	(31,250)
	2211203 Refined Fuels and Lubricants -- Other	250,000	218,750	(31,250)
	2211300 Other Operating Expenses	400,000	360,000	(40,000)
	2211320 Temporary Committees Expenses	400,000	360,000	(40,000)
	2220200 Routine Maintenance - Other Assets	100,000	90,000	(10,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	90,000	(10,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000500 Tourism 4566000601 Weights & Measures Headquarters	GROSS EXPENDITURE	4,200,000	3,907,500	-292,500
	NET EXPENDITURE	4,200,000	3,907,500	-292,500
	NET EXPENDITURE	4,200,000	3,907,500	-292,500
	2210100 Utilities Supplies and Services	200,000	305,000	105,000
	2210101 Electricity	100,000	205,000	105,000
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	50,000	43,750	(6,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	35,000	(5,000)
	2210203 Courier and Postal Services	10,000	8,750	(1,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	571,250	(78,750)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	80,000	(20,000)
	2210302 Accommodation - Domestic Travel	200,000	185,000	(15,000)
	2210303 Daily Subsistence Allowance	350,000	306,250	(43,750)
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210800 Hospitality Supplies and Services	325,000	289,376	(35,624)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	109,376	(15,624)
	2210802 Boards, Committees, Conferences and Seminars	200,000	180,000	(20,000)
	2211000 Specialised Materials and Supplies	100,000	87,500	(12,500)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	87,500	(12,500)
	2211100 Office and General Supplies and Services	450,000	396,250	(53,750)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211102 Supplies and Accessories for Computers and Printers	250,000	218,750	(31,250)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	90,000	(10,000)
	2211200 Fuel Oil and Lubricants	450,000	393,750	(56,250)
	2211203 Refined Fuels and Lubricants -- Other	450,000	393,750	(56,250)
	2211300 Other Operating Expenses	500,000	447,500	(52,500)
	2211320 Temporary Committees Expenses	200,000	180,000	(20,000)
	2211323 Laundry Expenses	300,000	267,500	(32,500)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000600 Weights & Measures 4566000701 Alcoholic Drinks Control Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	350,000	50,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	350,000	50,000
	2220200 Routine Maintenance - Other Assets	1,300,000	880,000	(420,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000	800,000	(400,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	80,000	(20,000)
	GROSS EXPENDITURE	4,475,000	3,914,376	-560,624
	NET EXPENDITURE	4,475,000	3,914,376	-560,624
	NET EXPENDITURE	4,475,000	3,914,376	-560,624
	2210100 Utilities Supplies and Services	-	1,230,000	1,230,000
	2210101 Electricity	-	230,000	230,000
	2210102 Water and sewerage charges	-	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	50,000	43,750	(6,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,105,000	(145,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	90,000	(10,000)
	2210302 Accommodation - Domestic Travel	150,000	140,000	(10,000)
	2210303 Daily Subsistence Allowance	1,000,000	875,000	(125,000)
	2210500 Printing , Advertising and Information Supplies and Services	75,000	65,000	(10,000)
	2210504 Advertising, Awareness and Publicity Campaigns	75,000	65,000	(10,000)
	2210700 Training Expenses	1,000,000	872,500	(127,500)
	2210708 Trainer Allowance	1,000,000	872,500	(127,500)
	2210800 Hospitality Supplies and Services	3,150,000	2,131,250	(1,018,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	131,250	(18,750)
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	(1,000,000)
	2211100 Office and General Supplies and Services	250,000	221,250	(28,750)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211102 Supplies and Accessories for Computers and Printers	100,000	88,750	(11,250)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	45,000	(5,000)

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211200 Fuel Oil and Lubricants	1,000,000	875,000	(125,000)
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	875,000	(125,000)
	2211300 Other Operating Expenses	800,000	700,000	(100,000)
	2211320 Temporary Committees Expenses	800,000	700,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	175,000	(25,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	175,000	(25,000)
	2220200 Routine Maintenance - Other Assets	100,000	90,000	(10,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	90,000	(10,000)
	GROSS EXPENDITURE	7,875,000	7,508,750	-366,250
	NET EXPENDITURE	7,875,000	7,508,750	-366,250
4566000700 Alcoholic Drinks Control	NET EXPENDITURE	7,875,000	7,508,750	-366,250
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	NET EXPENDITURE	190,469,779	134,110,569	-56,359,210

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000201 Co-operatives Headquarters	3110500 Construction and Civil Works	5,000,000	5,000,000	-
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4566000200 Co-operatives	NET EXPENDITURE	5,000,000	5,000,000	-
4566000301 Trade 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
	3110200 Construction of Building	6,300,000	-	(6,300,000)
	3110299 Construction of Buildings - Ot	6,300,000	-	(6,300,000)
4566000300 Trade	GROSS EXPENDITURE	6,300,000	100,000,000	93,700,000
	NET EXPENDITURE	6,300,000	100,000,000	93,700,000
	NET EXPENDITURE	6,300,000	100,000,000	93,700,000
	NET EXPENDITURE	6,300,000	100,000,000	93,700,000
4566000401 Markets Headquarters	2211300 Other Operating Expenses	270,674	270,674	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	270,674	270,674	-
	3110500 Construction and Civil Works	112,523,713	112,696,570	172,857
	3110502 Water Supplies and Sewerage	9,968,504	9,968,504	-
4566000400 Markets	3110504 Other Infrastructure and Civil Works	95,170,969	95,343,826	172,857
	3110599 Other Infrastructure and Civil Works	7,384,240	7,384,240	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	16,000,000	-
	3111120 Purch. of Specialised Plant. -	16,000,000	16,000,000	-
4566000501 Tourism Headquarters	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,799,010	5,799,010	-
	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	-
4566000501 Tourism Headquarters	GROSS EXPENDITURE	136,993,397	137,166,254	172,857
	NET EXPENDITURE	136,993,397	137,166,254	172,857
	NET EXPENDITURE	136,993,397	137,166,254	172,857
	NET EXPENDITURE	136,993,397	137,166,254	172,857
4566000501 Tourism Headquarters	3110300 Refurbishment of Buildings	-	1,827,143	1,827,143
	3110399 Refurbishment of Buildgs - Oth	-	1,827,143	1,827,143

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4566000500 Tourism 4566000601 Weights & Measures Headquarters 4566000600 Weights & Measures 4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	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	1,827,143	(2,172,857)
	NET EXPENDITURE	4,000,000	1,827,143	(2,172,857)
	NET EXPENDITURE	4,000,000	1,827,143	(2,172,857)
	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-
	3110399 Refurbishment of Bldgs - Oth	3,000,000	3,000,000	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-
	NET EXPENDITURE	3,000,000	3,000,000	-
	NET EXPENDITURE	3,000,000	3,000,000	-
	NET EXPENDITURE	155,293,397	246,993,397	91,700,000

VOTE 4567

INFRASTRUCTURE

Total expenditure summary FY2022/23 and projected estimates for FY2023/24 and 2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, Planning and Support Services, Infrastructure, Roads & Transport Services and Firefighting & Disaster Management.

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 provide efficient services to physical infrastructure affiliated bodies/departments.

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

At the end of the plan period in the financial year 2018/19-2020/2021, the Department had accumulatively made the following achievements: Under the Boresha Barabara initiative, which seeks to improve transport infrastructure by grading and gravelling existing roads, and opening up of new roads across the county; the department graded a total 2929.38Km and graveled 373.48Km of roads. Under contracted works, the department graded 892.85Km and graveled 650.80Km. Under KUSP and KRB programmes, 14Km of roads were tarmacked. The Department also constructed 13.5Km of new drainage networks to help in the storm water management issues, constructed 71 motorcycle sheds, built 19 motor able & footbridges, constructed 1 bus park and rehabilitated 4 bus parks. The sub-sector also maintained 3850 streetlights, installed 241 streetlights; Acquired 3 fire engines, constructed 2 fire-stations in Nakuru (currently ongoing) and Naivasha (later stalled due to low budgetary allocation). 10new fire-fighters were recruited in 2020/21and a total of 95 fire fighters were trained in the period under review. In addition, the department acquired 14 Lorries, 13 graders, 4 rollers, 3 excavators, 3 bulldozers, 1 backhoe and 1 wheel loader, to assist in the construction, maintenance and rehabilitation of roads. The subsector's achieved targets in comparison to the planned targets indicate an underachievement of some of its programmes.

Some of the challenges experienced by the Department include:

- 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.
- 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.
- Duplicity of functions between entities such as KURA, KRB and KERRA especially in the construction of rural road networks
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionality.
- Most of the street lighting infrastructure is vandalized and this shoots up the costs of maintenance and installation of new streetlights

In the 2022/23-2024/25 MTEF period, the Department intends to recruit a total of 60 staff and train 75 staff, including fire fighters. The Department targets to tarmac 15Km of new road networks, grade 5100Km and gravel 1500Km of roads under the Boresha Barabara initiative, grade 3000Km and gravel 1500Km of roads under contracted works; construct 35 motor able and footbridges, construct 30 Km of new drainage network, rehabilitate 2 bus parks, construct 100 boda-boda sheds, install 1200 streetlights and maintain 1800 streetlights. The Department also intends to construct 2 fire stations, recruit 60 firefighters and issue 600 compliance certificates.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025.

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome(s): Efficiency in service delivery to departments, affiliated bodies, organizations and the public							
SP 1.1: Administrative Services	Chief Officer	Efficient service delivery	Strategic plan in place	1	0	0	
			Percentage implementation of strategic plan	45	90	100	
SP 1.2: Personnel Services		Staff Capacity Development carried out	No. of staff trained	25	25	25	
		Enhanced technical support	No. of staff recruited	9	20	25	
SP 1.3: Financial Services		Programs monitored and evaluated	No. of monitoring and evaluation reports	4	4	4	
			Number of publications on County website	Continuous	Continuous	Continuous	
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.							
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads							
SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges	Director Roads	Improved road network & infrastructure	Km of roads Graded (Under Boresha barabara)	1700	1700	1700	
			Km of roads graveled (under Boresha barabara)	500	500	500	
			Km of roads tarmacked	5	5	5	
			Km of roads graded (contracted works)	1000	1000	1000	
			Km of roads graveled (contracted works)	500	500	500	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No of motor able & foot bridges designed and constructed	10	10	15
SP 2.2 Rehabilitation and Maintenance of Transport Terminus	Director Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	1	1	1
			No. of bus parks constructed	0	1	1
			No. of bodaboda sheds constructed	30	30	40
Fleet Management		Operationalized fleet management system	No. of intelligent tracking systems installed	2	2	2
			No. of drivers trained	10	10	10
SP 2.3 Public Works	Director Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	1	1	1
			Number of County Buildings Constructed	0	1	1
			No of BQs completed	325	325	325
			No. of payment certificates prepared	325	325	325
			No. of completion and handing over certificates issued	325	325	325
S.P 2.4: Installation, Rehabilitation & Maintenance of Street Lighting facilities	Director Streetlights	Maintained & rehabilitated Streetlights	Number of Streetlights installed	400	400	400
			Number of Streetlights maintained	600	600	600

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAM 3: FIREFIGHTING AND EMERGENCY SERVICES.						
Outcome(s): Improved disaster preparedness and well-equipped firefighting Department						
SP 3.1: Fire fighting	Director Firefighting and disaster Management	Enhanced disaster preparedness	No of fire-fighters trained	20	30	40
			No. of firefighters recruited	20	20	20
			No of fire stations constructed	0	1	1
SP 3.2: Disaster Management (Fire and Rescue)		Enhanced safety surveillance and inspection	No of compliance certificates issued	200	200	200
			No. of premises inspected	300	300	300

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	42,170,000	37,754,338	51,455,410	37,787,078	41,565,785	45,722,364
SP 1.2: Personnel Services	123,564,459	111,613,247	142,744,802	146,322,751	160,955,026	177,050,528
SP 1.3: Financial Services	1,000,000					
Total Expenditure Prog 1	166,734,459	149,367,585	194,200,212	184,109,828	202,520,811	222,772,892
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	2,534,843,421	978,027,905	2,367,854,760	1,263,577,015	1,389,934,716	1,528,928,188
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	40,100,000	8,506,336	3,160,000	4,537,500	4,991,250	5,490,375
SP 2.3: Maintenance & Rehabilitation of County Buildings	12,750,000	733,244	21,260,000	13,783,750	15,162,125	16,678,338
SP 2.4: Street Lighting	125,050,000	100,000,000	103,610,000	164,422,000	180,864,200	198,950,620
Total Expenditure Prog 2	2,712,743,421	1,087,267,485	2,495,884,760	1,446,320,265	1,590,952,291	1,750,047,521
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire Fighting	4,750,000	3,925,367	7,660,000	7,405,867	8,146,453	8,961,099
SP 3.2: Disaster Management (Fire and Rescue)				1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	4,750,000	3,925,367	7,660,000	8,405,867	9,246,453	10,171,099
TOTAL EXPENDITURE VOTE	2,884,227,880	1,240,560,437	2,697,744,972	1,638,835,960	1,802,719,556	1,982,991,512

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	142,476,936	156,724,629	172,397,092
2200000 Use of goods and services	232,873,232	211,345,870	201,324,076	230,670,260	253,737,286	279,111,014
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
3100000 Acquisition of Non-Financial Assets			6,262,131	4,154,266	4,569,693	5,026,662
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,783,145,905	668,975,335	1,918,203,115	925,152,166	1,017,667,383	1,119,434,121
Capital Transfers Govt. Agencies	744,644,284	248,625,985	429,210,848	332,536,517	365,790,169	402,369,186
Other development						
Total Expenditure of Vote	2,884,227,880	1,240,560,437	2,697,744,972	1,638,835,960	1,802,719,556	1,982,991,512

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	142,476,936	156,724,629	172,397,092
2200000 Use of goods and services	43,170,000	37,754,338	36,214,076	34,855,678	38,341,246	42,175,370
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
3100000 Acquisition of Non-Financial Assets			4,762,131	2,931,400	3,224,539	3,546,993
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	166,734,459	149,367,585	194,200,212	184,109,828	202,520,811	222,772,892
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	42,170,000	37,754,338	36,214,076	34,855,678	38,341,246	42,175,370
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,762,131	2,931,400	3,224,539	3,546,993
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	42,170,000	37,754,338	51,455,410	37,787,078	41,565,785	45,722,364
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	142,476,936	156,724,629	172,397,092
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
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	123,564,459	111,613,247	142,744,802	146,322,751	160,955,026	177,050,528
Sub-Programme 1.3: Financial Services						
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 1.3	1,000,000	-	-	-	-	-
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	184,953,232	161,259,829	157,450,000	187,914,582	206,706,040	227,376,644
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	717,000	788,700	867,570
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,783,145,905	677,381,671	1,907,723,912	925,152,166	1,017,667,383	1,119,434,121
Capital Transfers To Govt. Agencies	744,644,284	248,625,985	429,210,848	332,536,517	365,790,169	402,369,186
Other Development						
Total Expenditure Prog 2	2,712,743,421	1,087,267,485	2,495,884,760	1,446,320,265	1,590,952,291	1,750,047,521
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	59,053,232	60,426,585	38,120,000	28,508,332	31,359,165	34,495,081
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			800,000	380,000	418,000	459,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,731,145,905	668,975,335	1,899,723,912	902,152,166	992,367,383	1,091,604,121
Capital Transfers To Govt. Agencies	744,644,284	248,625,985	429,210,848	332,536,517	365,790,169	402,369,186
Other Development						
Total Expenditure SP 2.1	2,534,843,421	978,027,905	2,367,854,760	1,263,577,015	1,389,934,716	1,528,928,188
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	100,000	100,000	3,160,000	4,537,500	4,991,250	5,490,375
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	40,000,000	8,406,336				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	40,100,000	8,506,336	3,160,000	4,537,500	4,991,250	5,490,375

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,750,000	733,244	12,660,000	10,493,750	11,543,125	12,697,438
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			600,000	290,000	319,000	350,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000		8,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	12,750,000	733,244	21,260,000	13,783,750	15,162,125	16,678,338
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	123,050,000	100,000,000	103,510,000	144,375,000	158,812,500	174,693,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	47,000	51,700	56,870
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000			20,000,000	22,000,000	24,200,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	125,050,000	100,000,000	103,610,000	164,422,000	180,864,200	198,950,620
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	3,925,367	7,660,000	7,900,000	8,690,000	9,559,000
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				505,867	556,453	612,099
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	4,750,000	3,925,367	7,660,000	8,405,867	9,246,453	10,171,099
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	3,925,367	7,660,000	6,900,000	7,590,000	8,349,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				505,867	556,453	612,099
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	4,750,000	3,925,367	7,660,000	7,405,867	8,146,453	8,961,099
Sub-Programme 3.2: Disaster Management (Fire and Rescue)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	2,884,227,880	1,240,560,437	2,697,744,972	1,638,835,960	1,802,719,556	1,982,991,512

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

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	74,365,364	73,365,364	(1,000,000)
	2110101 Basic Salaries - Civil Service	74,365,364	73,365,364	(1,000,000)
	2110200 Basic Wages - Temporary Employees	27,930,433	28,930,433	1,000,000
	2110202 Casual Labour - Others	27,930,433	28,930,433	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	30,647,270	30,647,270	-
	2110301 House Allowance	21,729,240	21,729,240	-
	2110314 Transport Allowance	4,128,000	4,128,000	-
	2110315 Extraneous Allowance	283,200	283,200	-
	2110320 Leave Allowance	3,139,830	3,139,830	-
	2110322 Risk Allowance	456,000	456,000	-
	2110399 Personal Allowances paid - Oth	911,000	911,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,533,869	9,533,869	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,533,869	9,533,869	-
	2210100 Utilities Supplies and Services	15,000,000	13,000,000	(2,000,000)
	2210101 Electricity	2,000,000	2,000,000	-
	2210102 Water and sewerage charges	13,000,000	11,000,000	(2,000,000)
	2210200 Communication, Supplies and Services	650,000	568,750	(81,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	131,250	(18,750)
	2210202 Internet Connections	500,000	437,500	(62,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	5,211,396	1,711,396
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	437,500	(62,500)
	2210302 Accommodation - Domestic Travel	700,000	1,807,896	1,107,896
	2210303 Daily Subsistence Allowance	1,700,000	2,466,000	766,000
	2210399 Domestic Travel and Subs. - Others	600,000	500,000	(100,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	222,532	222,532	-
	2210499 Foreign Travel and Subs.- Others	222,532	222,532	-
	2210500 Printing , Advertising and Information Supplies and Services	650,000	1,003,250	353,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	262,500	(37,500)

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	522,000	422,000
	2210505 Trade Shows and Exhibitions	250,000	218,750	(31,250)
	2210600 Rentals of Produced Assets	200,000	175,000	(25,000)
	2210606 Hire of Equipment, Plant and Machinery	200,000	175,000	(25,000)
	2210700 Training Expenses	1,500,000	1,250,000	(250,000)
	2210799 Training Expenses - Other (Bud	1,500,000	1,250,000	(250,000)
	2210800 Hospitality Supplies and Services	1,200,000	1,037,500	(162,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	600,000	(100,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	437,500	(62,500)
	2211000 Specialised Materials and Supplies	918,000	738,500	(179,500)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	375,000	(125,000)
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211020 Uniform and Clothing Allowances	218,000	163,500	(54,500)
	2211100 Office and General Supplies and Services	2,000,000	2,180,000	180,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	592,500	292,500
	2211199 Office and General Supplies -	1,700,000	1,587,500	(112,500)
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	-
	2211300 Other Operating Expenses	1,100,000	837,500	(262,500)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	87,500	(12,500)
	2211320 Temporary Committees Expenses	1,000,000	750,000	(250,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,750,000	(250,000)
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	1,750,000	(250,000)
	2220200 Routine Maintenance - Other Assets	4,550,000	3,881,250	(668,750)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,312,500	(187,500)
	2220202 Maintenance of Office Furniture and Equipment	250,000	218,750	(31,250)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	375,000	(125,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	225,000	(75,000)
	2220299 Routine Maintenance - Other As	2,000,000	1,750,000	(250,000)
	2710100 Government Pension and Retirement Benefits	3,845,815	3,845,815	-
	2710102 Gratuity - Civil Servants	3,529,015	3,529,015	-

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000100 Roads, Public Works & Transport 4567000201 Roads Headquarters	2710111 NSSF Pensions	316,800	316,800	-
	3111000 Purchase of Office Furniture and General Equipment	1,631,065	1,348,065	(283,000)
	3111001 Purchase of Office Furniture and Fittings	381,065	348,065	(33,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	625,000	(125,000)
	3111005 Purchase of Photocopiers	500,000	375,000	(125,000)
	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	1,000,000	833,334	(166,666)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	416,667	(83,333)
	3111499 Research, Feasibility Studies	500,000	416,667	(83,333)
	GROSS EXPENDITURE	186,444,348	184,109,828	-2,334,520
	NET EXPENDITURE	186,444,348	184,109,828	-2,334,520
	NET EXPENDITURE	186,444,348	184,109,828	-2,334,520
	2210200 Communication, Supplies and Services	100,000	87,500	(12,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	87,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	1,937,500	(112,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	850,000	850,000	-
	2210399 Domestic Travel and Subs. - Others	600,000	500,000	(100,000)
	2210500 Printing, Advertising and Information Supplies and Services	281,361	252,441	(28,920)
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	231,361	202,441	(28,920)
	2210600 Rentals of Produced Assets	300,000	262,500	(37,500)
	2210606 Hire of Equipment, Plant and Machinery	300,000	262,500	(37,500)
	2210700 Training Expenses	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,050,000	937,500	(112,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	500,000	(50,000)

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000200 Roads 4567000301 Transport Headquarters	2210802 Boards, Committees, Conferences and Seminars	500,000	437,500	(62,500)
	2211000 Specialised Materials and Supplies	500,000	375,000	(125,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	375,000	(125,000)
	2211100 Office and General Supplies and Services	650,000	668,750	18,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	175,000	(25,000)
	2211199 Office and General Supplies -	450,000	493,750	43,750
	2211200 Fuel Oil and Lubricants	13,250,000	13,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	13,250,000	13,250,000	-
	2211300 Other Operating Expenses	1,100,000	1,062,500	(37,500)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	262,500	(37,500)
	2211320 Temporary Committees Expenses	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,149,590	3,630,891	(518,699)
	2220101 Maintenance Expenses - Motor Vehicles	4,149,590	3,630,891	(518,699)
	2220200 Routine Maintenance - Other Assets	6,350,000	5,543,750	(806,250)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000	3,062,500	(437,500)
	2220202 Maintenance of Office Furniture and Equipment	250,000	218,750	(31,250)
	2220210 Maintenance of Computers, Software, and Networks	100,000	75,000	(25,000)
	2220299 Routine Maintenance - Other As	2,500,000	2,187,500	(312,500)
	3111000 Purchase of Office Furniture and General Equipment	400,000	380,000	(20,000)
	3111001 Purchase of Office Furniture and Fittings	250,000	230,000	(20,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-
	GROSS EXPENDITURE	30,680,951	28,888,332	-1,792,619
	NET EXPENDITURE	30,680,951	28,888,332	-1,792,619
	NET EXPENDITURE	30,680,951	28,888,332	-1,792,619
	2210200 Communication, Supplies and Services	100,000	87,500	(12,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	87,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	687,500	(12,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000300 Transport 4567000401 Public Works Headquarters	2210399 Domestic Travel and Subs. - Others	200,000	200,000	-
	2210600 Rentals of Produced Assets	500,000	375,000	(125,000)
	2210604 Hire of Transport	500,000	375,000	(125,000)
	2210800 Hospitality Supplies and Services	200,000	175,000	(25,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	175,000	(25,000)
	2211100 Office and General Supplies and Services	100,000	87,500	(12,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211200 Fuel Oil and Lubricants	2,250,000	2,187,500	(62,500)
	2211201 Refined Fuels and Lubricants for Transport	2,250,000	2,187,500	(62,500)
	2220200 Routine Maintenance - Other Assets	1,000,000	937,500	(62,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220299 Routine Maintenance - Other As	500,000	437,500	(62,500)
	GROSS EXPENDITURE	4,850,000	4,537,500	-312,500
	NET EXPENDITURE	4,850,000	4,537,500	-312,500
	NET EXPENDITURE	4,850,000	4,537,500	-312,500
	2210200 Communication, Supplies and Services	50,000	43,750	(6,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	737,500	(12,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	181,250	(18,750)
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-
	2210505 Trade Shows and Exhibitions	150,000	131,250	(18,750)
	2210700 Training Expenses	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	700,000	612,500	(87,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	175,000	(25,000)

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000400 Public Works 4567000501 Fire Fighting Headquarters	2210802 Boards, Committees, Conferences and Seminars	500,000	437,500	(62,500)
	2211100 Office and General Supplies and Services	450,000	493,750	43,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	175,000	(25,000)
	2211199 Office and General Supplies -	250,000	318,750	68,750
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	-
	2211300 Other Operating Expenses	300,000	287,500	(12,500)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	87,500	(12,500)
	2211320 Temporary Committees Expenses	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	3,100,000	2,637,500	(462,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	875,000	(125,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	375,000	(125,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	75,000	(25,000)
	2220299 Routine Maintenance - Other As	1,500,000	1,312,500	(187,500)
	3111000 Purchase of Office Furniture and General Equipment	300,000	290,000	(10,000)
	3111001 Purchase of Office Furniture and Fittings	200,000	190,000	(10,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	GROSS EXPENDITURE	11,350,000	10,783,750	-566,250
	NET EXPENDITURE	11,350,000	10,783,750	-566,250
	NET EXPENDITURE	11,350,000	10,783,750	-566,250
	2210200 Communication, Supplies and Services	50,000	43,750	(6,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	687,500	(62,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	200,000	150,000	(50,000)
	2210500 Printing , Advertising and Information Supplies and Services	50,000	100,000	50,000
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	100,000	50,000
	2210700 Training Expenses	500,000	375,000	(125,000)

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000500 Fire Fighting 4567000601 Street Light Headquarters	2210799 Training Expenses - Other (Bud	500,000	375,000	(125,000)
	2210800 Hospitality Supplies and Services	700,000	587,500	(112,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	150,000	(50,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	437,500	(62,500)
	2211000 Specialised Materials and Supplies	1,500,000	1,175,000	(325,000)
	2211005 Chemicals and Industrial Gases	1,000,000	750,000	(250,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	425,000	(75,000)
	2211100 Office and General Supplies and Services	150,000	181,250	31,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211199 Office and General Supplies -	50,000	93,750	43,750
	2211200 Fuel Oil and Lubricants	3,000,000	2,750,000	(250,000)
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	2,750,000	(250,000)
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	505,867	505,867
	3111001 Purchase of Office Furniture and Fittings	-	205,867	205,867
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	GROSS EXPENDITURE	8,700,000	8,405,867	-294,133
	NET EXPENDITURE	8,700,000	8,405,867	-294,133
	NET EXPENDITURE	8,700,000	8,405,867	-294,133
	2210100 Utilities Supplies and Services	90,000,000	140,350,000	50,350,000
	2210101 Electricity	90,000,000	140,350,000	50,350,000
	2210200 Communication, Supplies and Services	50,000	93,750	43,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	93,750	43,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	737,500	(12,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210399 Domestic Travel and Subs. - Others	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	50,000	-

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	150,000	150,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2211100 Office and General Supplies and Services	150,000	181,250	31,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211199 Office and General Supplies -	50,000	93,750	43,750
	2211200 Fuel Oil and Lubricants	1,500,000	1,437,500	(62,500)
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,437,500	(62,500)
	2220200 Routine Maintenance - Other Assets	1,500,000	1,375,000	(125,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	500,000	-
	2220299 Routine Maintenance - Other As	1,000,000	875,000	(125,000)
	3111000 Purchase of Office Furniture and General Equipment	50,000	47,000	(3,000)
	3111001 Purchase of Office Furniture and Fittings	50,000	47,000	(3,000)
	GROSS EXPENDITURE	94,200,000	144,422,000	50,222,000
	NET EXPENDITURE	94,200,000	144,422,000	50,222,000
4567000600 Street Light	NET EXPENDITURE	94,200,000	144,422,000	50,222,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE	336,225,299	381,147,277	44,921,978

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	2211300 Other Operating Expenses	25,823,134	25,823,134	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	25,823,134	25,823,134	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	332,536,517	332,536,517	-
	2630201 Capital Grants to Semi-Autonomous Government Agencies	332,536,517	332,536,517	-
	3110200 Construction of Building	4,537,500	4,537,500	-
	3110299 Construction of Buildings - Ot	4,537,500	4,537,500	-
	3110400 Construction of Roads	461,416,998	464,016,998	2,600,000
	3110402 Access Roads	2,000,000	2,000,000	-
	3110499 Construction of Roads - Other	459,416,998	462,016,998	2,600,000
	3110500 Construction and Civil Works	404,462,053	405,082,631	620,578
	3110501 Bridges	86,496,005	85,816,583	(679,422)
	3110504 Other Infrastructure and Civil Works	263,116,734	265,016,734	1,900,000
	3110599 Other Infrastructure and Civil Works	54,849,314	54,249,314	(600,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	16,048,203	16,048,203	-
	3111201 Overhaul of Plant, Machinery and Equipment	3,294,203	3,294,203	-
	3111299 Rehabilitation & Revation -	12,754,000	12,754,000	-
	3111500 Rehabilitation of Civil Works	1,643,700	1,643,700	-
	3111504 Other Infrastructure and Civil Works	1,643,700	1,643,700	-
	GROSS EXPENDITURE	1,246,468,105	1,249,688,683	3,220,578
	NET EXPENDITURE	1,246,468,105	1,249,688,683	3,220,578
4567000200 Roads	NET EXPENDITURE	1,246,468,105	1,249,688,683	3,220,578
4567000401 Public Works 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	-
4567000400 Public Works	NET EXPENDITURE	3,000,000	3,000,000	-

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4567000601 Street Light Headquarters	3110500 Construction and Civil Works	5,000,000	5,000,000	-
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4567000600 Street Light	NET EXPENDITURE	5,000,000	5,000,000	-
4567000000 INFRASTRUCTURE	NET EXPENDITURE	1,254,468,105	1,257,688,683	3,220,578

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary FY 2022/2023 and projected estimates for 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries 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 2/2017. 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.

Some of the achievements of the Department include: Revenue raised by sub sector was approximately Ksh. 31.768M across ATC, AMS and licensing in veterinary services and fisheries; A total of 14,020,900 pyrethrum seedlings worth over Ksh. 45,000,000.00 have already been supplied to over 2,540 farmers covering 635 acres of land; Avocado promotion – Since the campaign begun in 2018, over 20,656 farmers have benefitted from 413,651 seedlings covering over 5000 acres across the County; Macadamia farming – The County Government distributed 14,000 macadamia seedlings to 700 farmers in Njoro, Bahati, Molo, Kuresoi North, Subukia, Gilgil and Rongai sub counties covering about 170 acres; Climate smart Agriculture – The Department procured and installed five greenhouses, one in Bahati and four in Nakuru West Sub Counties; The Department also excavated 7.5 km of cut off drain to reduce farm flooding in Njoro Sub County. Through the Agricultural Mechanization Services, the Department excavated 8 Water pans across the County, and opened 126 km of farm access roads across the County; The Department established 10 additional plant clinics to aid in plant protection services. Each clinic has trained plant doctors who give advice to farmers on management and control of plant pests and diseases. Over 1126 litres of pesticides for crop control were distributed to farmers in the county.

The Department set up the Nakuru Farmers Call Center which offers e-extension services in Agriculture. Other e-Extension services include, the ICT Hub at ATC-Soilo, the KCEP-CRAL e-voucher system and the Farmer Mediated Videos. A coffee pulping machine was also procured for Wikuurie Cooperative Society in Subukia Sub County. 28 Crop Inspectors were appointed by the County Government to enforce the Crop (Irish Potato) Regulations 2019. Annually the sub sector organized and participated in fifteen exhibitions, and 64 field days in collaboration with other stakeholders and partners. Over 140,000 farmers were reached

through various extension approaches. Over 11,000 farm visits were conducted across the sub counties while over 383 farm demonstrations were conducted.

In poultry value chain, the Directorate through the poultry improvement stimulus project procured over 60,000 one month old improved kienyenji chicks for several farmer groups in the county. The directorate also distributed 133 poultry incubators (176 and 528 eggs capacity) with 133 backup generators and voltage stabilizers with 39,948 fertilized eggs. The poultry incubators benefitted 111 farmer groups and one community-based organization. In dairy value chain, the Directorate supported the purchase of milk pasteurizers, cooling system and dispensers for 4 dairy cooperative societies including Rongai (Acacia Dairies and Kamarus Dairy Coop), Njoro (Lare Njoro) and Kuresoi North (Starlight Dairy Farmers Co-operatives). The development of dairy value chain was also supported through construction and completion of milk coolers where 5 milk coolers (Menengai West in Rongai, Central and Maiella in Naivasha, Mutamaiyo in Elburgon in Molo and Tegat in Keringet in Kuresoi South) which are at different level of completion. The directorate has supported construction of latrines in Kirima milk coolers in Biashara in Naivasha. The directorate also supported construction of a fence at Olenguruone Farmer Dairy Cooperative Society in Kuresoi South and provision of water at Elementaita Inua Hustler Dairy Cooperative in Elementaita ward Gilgil. In livestock improvement stimulus project, the Directorate procured and distributed 282 dairy goats to various farmer groups in Bahati (Kabatini), Subukia (Subukia) and Njoro (Mauche), 40 breeding sheep were also purchased for Gilgil (Elementaita).

On livestock feed improvement, the directorate support two farmers groups in Nakuru East (Menengai East) with 2 (0.5 tons capacity) feed mixtures to improvement feed formulation. On honey value chain, the directorate supported also honey value addition by procurement and supplying honey to 18 farmer groups in Rongai (Soin). On livestock farm input support project, the directorate supported 126 farmer groups in Elementaita in Gilgil on assorted farm input support program that consisted of 36 spray pumps were distributed to 11 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 80 (40 Langstroth and 40 Kenya Top Bar Hives) and 10 bee suits for 8 bee keeping groups and 4 manual honey extractor for 4 bee keeping groups, 350 spades distributed to 32 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups). Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 409,040 vaccinations were done. The Fisheries directorate procured and installation of 30 fish pond liners across the County, procurement and stocking of 191,666 fish fingerlings in Lake Naivasha and Lake Solai at

the cost of Ksh. 2m, restocking of public dams with 150,000 tilapia and 3,343 catfish fingerlings across the County.

The Department is implementing NARIGP and ASDSP II projects that support Potato, Dairy, Apiculture, Poultry, Pyrethrum and Fish value chains. Under ASDSP II programme the Directorate is implementing capacity development training for both the Extension Officers and the fish value chain actors and 26 fish value chain organization have been trained in various aspects of fisheries management and establishments of demonstrations ponds and cages. Through ASDSP the Department has prepared strategic integrated value chain action plan (SIVCAP) for fish, cow milk and pyrethrum value chains, extended and innovation concepts have been developed. County agricultural sector steering committee (CASSCOM) chaired by CECM was formed and operationalized.

Through NARIGP, 583 micro-projects in 20 project implementing Wards have been approved and supported to a tune of Ksh. 146,072,728. 11 producer organizations have been supported. 11 POs have also been supported with Ksh. 11.9 million as Inclusion Grant so far. Nakuru County is among the 8 NARIGP implementing Counties selected to pilot Disruptive Agricultural Technology (DAT) innovations. Through DAT the we have achieved the following; Mshamba-749 farmers already uploaded and 300 tonnes of potatoes have been traded so far and it is in the process of developing voice messages for farmers, Agri-Wallet have done recruitment & agent trainings and offering financial services to farmers on farm inputs, Digi Cow have formed WhatsApp groups for Dairy POs and also developed a Digicow app a Mobile Based E-extension platform. The Department also realized a number of projects which were proposed through the Ward kitty.

Constraints and Challenges in Implementing the Budget included Inadequate funding to the sector; Delays in disbursement of funds; Inadequate markets and market infrastructure; Lengthy process in approval of policies and enactment of bills; Inadequate human resource development; Inadequate research and development; High incidence of animal and crop diseases and pests; Post-harvest losses; Impact of climate change occasioned by global warming; Inadequate and fragmented office space and accommodation; Illegal Fishing; Inadequate capacity and low retention of human resource; Changes in agricultural technologies.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Efficient service delivery to clients and stakeholders						
SP 1.1 Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	Number of staff meetings held	4	4	4
			Number of motorcycles acquired	-	4	4
			Number of vehicles acquired	-	3	3
			Number of research, extension and farmers meetings held	2	2	2
			Number of trade show and exhibitions	2	2	2
			Number of meetings held	3	3	3
			Number of meetings held	12	12	12
			Number of offices constructed	-	12	12
			Number of computers purchased	2	-	-
			Number of office furniture procured	10	10	10
			Number of Tablets for Data procured	10	10	10
			Number of photocopiers procured	6	6	6
	An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	1	1	
SP 1.2: Human Resources Service	Chief Officer	Improve service delivery	No. of staff trained	100	100	100
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						
SP 2.1 Livestock Production and Management	CDLP	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	2	2	2
			No. of groups supported and trained on apiary management done	3	3	3
			No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	400	400	200

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
			No. of trainings and demonstrations on beef animal husbandry done	20	20	20
			No. of trainings and demonstrations on sheep and goat management done	20	20	20
			No. trainings and demonstrations on Dairy animal husbandry done	20	20	20
			No. of hectares of pasture and fodders training and establishment done	30,000	30,000	30,000
			No. of trainings on poultry management and husbandry achieved	20	20	20
			No of trainings on rabbits and pigs' production done	20	20	20
			No. of trainings on emerging livestock done	20	20	20
		Improve the animal genetics	No of AI service providers taken through refresher course	90	90	90
			No of AI practitioners licensed	90	90	90
			No of supervisory visits done.			
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	CDLP	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	2	2
			Number of pasteurizers purchased	4	4	4
			Number of milk coolers commissioned	4	4	4
			Number of dairy cattle registered by the Livestock Stud Book	2	2	2
			No. of value addition trainings done and technologies disseminated	10	10	10
			No. of Livestock Auctions	-	-	-
			No. of marketing organization organized	1	1	1

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
			Percentage increase in livestock products traded volumes achieved	5	5	5
			No. of marketing linkages created	10	10	10
			No. of bales or conserved pasture and fodders achieved (millions)	4	4	4
		Improved quality of hides and skins	No of Flayers trained and licensed	396	396	396
			No of hides and skin traders licensed	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100
			No of farmer training done	6	6	6
			No. of demonstrations carried out	100	100	100
			No. of farmer Barazas	10	10	10
			No. of meetings done	22	22	22
			No. of field supervision and backstopping and field consultations done	10	10	10
			No. of workshop/stakeholders achieved	4	4	4
			No. of farmer exchange tours held	10	10	10
			No. of Shows and Exhibitions attend or held	4	4	4
			No. of field days	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improve livestock food safety to enhance food and nutritional security	No. of trainings (milk handling/ packaging and meat safety)	30	30	30
		Improved meat and meat products	No of slaughter houses constructed/renovated	2	2	2
			No of carcasses inspected	90,000	90,000	90,000
			No of trainings held on meat safety	11	11	11
			No of supervision visits in meat inspection premises done	11	11	11
			No of stakeholders meetings held	2	2	2

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target Target 2022/2023	Target 2023/2024	Target 2024/2025
			No of meat market surveillance visits done	11	11	11
			Amount of revenue raised (Millions)	12	12	12
			No of meat value chain actors meetings held	7	7	7
SP 2.5 Livestock Diseases Management and Control	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Disease surveillance visits done	44	44	44
			No of Livestock movement control permits issued	500	500	500
			No of cattle dips Construction or renovated	2	2	2
			No of Supervisory visits done	44	44	44
			% of animals vaccination against notifiable diseases	90	100	100
			No of staff consultative Meetings held.	4	4	4
			PROGRAMME 3: FISHERIES DEVELOPMENT			
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
SP 3.1 Aquaculture Development	CDFS CDFS	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation	Number of ponds lined	30	30	50
			Number trainings of farmers on basic aquaculture techniques	36	36	36
			Number of nets purchased	3	3	5
			Number of fingerlings purchased	-	50000	50,000.
		Well trained and informed farmers	Number of show/ exhibitions/ workshops participated	4	4	5
			Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 3.2 Development of Capture Fisheries Resources		Increased extension service delivery	No. of farm visits	1404	1404	1404
			No. of farmers tours.	2	2	3
			Farmer's trainings	36	36	36
			Nakuru National Show held.	1	1	1
			World Fisheries and food day celebrations held.	1	1	1
			No. of extension Officers recruited	9	9	9
			No. of motorcycles procured	-	5	5
			No. of M & E conducted	4	4	4
		Decrease in illegal fishing	No. of out-board engines (40 HP) procured.	-	-	2
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices	Number of BMUs trainings done	4	4	14
			No. of lake Naivasha stakeholders conference held	1	1	1
			No. of fisher folk exchange tours done	2	2	2
			Number of fisher folk trainings on resource management done.	4	4	4
		Reduced pressure on Lake Naivasha stocks	No. of fingerlings stocked in lakes and dams.	-	500,000	500,000
		Accurate data collection	No. of shades constructed	1	1	1
			No. of M & E conducted	4	4	4
SP 3.3 Fish Quality Assurance, Value Addition and Marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of modern fresh fish auction facility with Cold storage constructed.	-	-	-
			Equipping and operationalization of processing plant in Naivasha.	-	-	-
			No. of markets visited	100	100	100

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
			No. of fish traders' trainings on hygienic fish handling	20	20	20
			No. of fish market developed along Nairobi-Nakuru highway.	-	-	-
		Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000	1,000,000	1,730,000
			No. of M & E conducted.	4	4	4
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
SP 4.1 Agriculture Extension Research and Training	CDA	Increased farm productivity	Number of Field days held	11	11	11
		Improved the farmers' knowledge	Number of Trade fair and Exhibition held	3	3	3
			Number of farmer tours done	3	3	3
			Number of World Food Day celebrated	1	1	1
		Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2
		Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	4	4
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	11	11
		Improve the farmers knowledge	Number of shows held	1	1	1
		Enhance extension service provision to the farmers	Number of extension personnel hired	20	20	20
		Improved office space	Number of sub county offices constructed (7)	-	2	2
			Number of Ward offices constructed	-	1	1

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
		Improved staff mobility	Number of vehicles purchased	-	1	1
			Number of motorcycles purchased	-	3	3
		Improved income for the county	Amount of revenue raise	4,000,000	4,000,000	4,000,000
SP 4.2 Crop Production and Food Security	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	300,000	300,000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	1000	1000	1000
			Number of farmer supported with avocado/mango seedling	2500	2800	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	600	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3000	5,000	5,000
		Increase household income	Number of green-houses constructed	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	22	22	22
		Increase household income	Number of crop utilization demonstrations done	110	110	110
Formulation and Implementation of Agricultural Policies, Legislations and Regulations	Chief Officer	Efficiency in operationalization of County Agricultural programs	Number of bills	1	1	1
Management and control of pests and diseases in crops	CDA	Minimized losses due to pests and diseases	Number of operational Plant clinics	35	35	35
			Number of Plant Doctors trained	20	20	20
			Number of spray service providers trained	44	44	44
			Number of community-based pest forecasters and monitors offering early warning services	180	180	180

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of pheromone traps and lures installed	200	200	200
			Number of PPEs purchased	100	100	100
			Number of motorized sprayers	3	3	3
			Number of ULV sprayers	2	2	2
			Number of knapsack sprayers	50	50	50
			Quantity of pesticides purchased (Lts)	2000	2000	2000
			Number of rain gauges purchased	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5
			Number of Field surveillance and Monitoring for pests	22	22	22
		2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	1	1	1
			Number of farmer trainings	11	11	11
			Number of barazas	110	110	110
			Number of road shows	11	11	11
			Number of field surveillance and grain store visits	660	660	660
			Number of demonstrations on Aflasafe	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	240	240	240
			Number of fresh produce sheds constructed	11	11	11
			Number of fresh produce cold stores constructed	2	2	2
			Number of food safety stakeholder meetings	12	12	12

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
Promotion of Agricultural technology delivery	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	200	200
			Number of staff trained	10	10	10
Implementation and coordination of Special County Agricultural programs	CDA	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	2
SHEP Approach Up scaling Project	CDA	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			Number of staff trained on SHEP Plus approach	15	15	15
			Number of groups for which baseline survey is undertaken	36	36	36
			Number of infield farmer trainings	36	36	36
Promotion of climate smart Agriculture		Increased access to domestic and irrigation water	Number of water pans constructed	11	11	11
		Enhanced food security at household level	Number of greenhouses installed	9	9	9
		Improved access to Soil measuring services	Number of soil testing kits procured	-	-	-
			Number of farmers trained	300	300	300
			Number of staff trained	30	30	30
			Number of soil samples	3000	3000	3000
SP 4.3 Farm Land Utilization, Conservation and		Minimized environmental degradation	Number of farms laid	1200	1400	1400
		Improved tree cover	Number of nurseries established	11	11	11

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
Mechanization Services		Improved soil and water conservation	Number of check dams constructed	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	750,000	800,000	800,000
		Improved productivity	Number of tractors bought	-	5	5
		Improved environmental conservation	Number of energy conservation devices constructed	50	50	50
SP 4.4 Agribusiness Development and Marketing		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	11	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	11	11	11
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	300	300	300
SP 4.5 Agri-Nutrition		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	3	3

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
		Improve farmers knowledge	No. of brochures developed.	10,000	10,000	10,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4
		Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1
ASDSP II	CPS	Productivity of priority value chains increased	% reduction in post-harvest losses by VCAs	10	-	-
			% increase of VCA utilizing service providers	75	-	-
		Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	5	-	-
			Number of service providers trained on identified opportunities.	5	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	5	-	-
			No of value chain innovations implemented	10	-	-
			No. of VCAs taking up innovations.	200	-	-
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart Technologies promoted	10	-	-
			No. of CSA innovations in use.	10	-	-
			No. of VCA using CSA innovations.	210	-	-
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers Trained on entrepreneurial skills	5	-	-
			No. of VCAs with viable Business Plans	320	-	-
			No. of Business Plans implemented	320	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated	7	-	-
			No. of market linkage instruments signed and operational.	3	-	-
		Access to market information by VCAs improved.	No. of market information providers supported	10	-	-
			No. and type of information provided per VC	5	-	-
			No of VCAs using market information	784	-	-
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	840	-	-
			Volume of financial services accessed by VCAs and by type credit and insurance	3M	-	-
		Structures and Capacities for Consultation and coordination in the sector strengthened	Number and types of steering, coordination and management structures in place	2	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	2	-	-
			No of value chain innovations implemented	5	-	-
			No of VCAs taking up innovations	1	-	-
		Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	4	-	-
			No and type of CSA technologies in use	15	-	-
			Number of VCAs using climate smart technologies by gender	33	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
		Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	200	-	-
			No of VCAs with viable Business Plans	2,000,000	-	-
			No of Business Plans implemented	2	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	34,465,431	29,456,780	336,085,782	221,452,312	243,597,543	267,957,298
SP 1.2: Human Resources Services	334,488,511	305,228,598	378,075,953	390,080,034	429,088,038	471,996,842
Total Expenditure of Programme 1	368,953,942	334,685,378	714,161,735	611,532,346	672,685,581	739,954,139
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production and Management	9,655,021	9,244,784	151,346,882	9,717,879	10,689,667	11,758,634
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	3,200,599	2,147,320	29,203,118	9,000,000	9,900,000	10,890,000
SP 2.3: Livestock Extension Service Delivery	400,075	176,000	29,230,295	3,121,854	3,434,039	3,777,443
SP 2.4: Food Safety and Livestock Products Development	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
SP 2.5: Livestock Disease Management and Control	67,729,765	66,465,785	50,383,413	10,974,018	12,071,420	13,278,562
Total Expenditure of Programme 2	85,224,456	80,013,780	269,213,708	46,716,068	51,387,675	56,526,442
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	1,652,554	1,290,470	10,500,000	6,361,364	6,997,501	7,697,251
SP 3.2: Development of Capture Fisheries Resources	1,567,700	1,461,650	3,871,070	3,829,790	4,212,769	4,634,046
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
Total Expenditure of Programme 3	4,145,669	2,977,120	16,933,210	11,477,423	12,625,166	13,887,682
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	2,856,659	698,660	6,308,006	15,453,147	16,998,462	18,698,308
SP 4.2: Crop Production and Food Security	515,813,852	381,135,291	383,601,617	392,744,131	432,018,544	475,220,398
SP 4.3: Farm Land Utilization, Conservation and Mechanization	2,142,494	1,302,901	5,775,287	3,257,429	3,583,172	3,941,489
SP 4.4: Agribusiness Development and Marketing	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
SP 4.5: Agri-Nutrition	428,499	418,006	755,057	611,345	672,480	739,727
Total Expenditure of Programme 4	522,955,499	384,670,730	400,460,197	414,262,092	455,688,301	501,257,131
TOTAL	981,279,566	802,347,008	1,400,768,850	1,083,987,929	1,192,386,722	1,311,625,394

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	403,189,384	386,963,309	425,659,640	468,225,604
2200000 Use of goods and services	135,307,350	121,344,921	215,759,406	106,726,781	117,399,459	129,139,405
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
3100000 Acquisition of Non-Financial Assets			5,470,000	1,955,000	2,150,500	2,365,550
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	295,443,589	161,230,913	475,861,874	285,760,910	314,337,001	345,770,701
Capital Transfers Govt. Agencies	216,040,116	214,542,576	297,601,617	299,465,204	329,411,725	362,352,897
Other development						
Total Expenditure of Vote	981,279,566	802,347,008	1,400,768,850	1,083,987,929	1,192,386,722	1,311,625,394

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	375,189,384	386,963,309	425,659,640	468,225,604
2200000 Use of goods and services	34,465,431	29,456,780	55,557,026	49,059,825	53,965,808	59,362,388
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
3100000 Acquisition of Non-Financial Assets			5,470,000	1,955,000	2,150,500	2,365,550
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			275,058,756	170,437,487	187,481,236	206,229,359
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	368,953,942	334,685,378	714,161,735	611,532,346	672,685,581	739,954,139
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	34,465,431	29,456,780	55,557,026	49,059,825	53,965,808	59,362,388
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,470,000	1,955,000	2,150,500	2,365,550
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			275,058,756	170,437,487	187,481,236	206,229,359
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	34,465,431	29,456,780	336,085,782	221,452,312	243,597,543	267,957,298
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	375,189,384	386,963,309	425,659,640	468,225,604

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
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	334,488,511	305,228,598	378,075,953	390,080,034	429,088,038	471,996,842
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees			28,000,000			
2200000 Use of goods and services	79,200,456	74,014,664	131,910,590	37,716,068	41,487,675	45,636,442
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	6,024,000	5,999,116	109,303,118	9,000,000	9,900,000	10,890,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	85,224,456	80,013,780	269,213,708	46,716,068	51,387,675	56,526,442
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,631,021	3,245,668	62,846,882	9,717,879	10,689,667	11,758,634
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	6,024,000	5,999,116	88,500,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	9,655,021	9,244,784	151,346,882	9,717,879	10,689,667	11,758,634
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	3,200,599	2,147,320	8,400,000	-	-	-
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			20,803,118	9,000,000	9,900,000	10,890,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,200,599	2,147,320	29,203,118	9,000,000	9,900,000	10,890,000
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees			28,000,000			
2200000 Use of goods and services	400,075	176,000	1,230,295	3,121,854	3,434,039	3,777,443
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.3	400,075	176,000	29,230,295	3,121,854	3,434,039	3,777,443
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
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	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	67,729,765	66,465,785	50,383,413	10,974,018	12,071,420	13,278,562
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	67,729,765	66,465,785	50,383,413	10,974,018	12,071,420	13,278,562
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	4,145,669	2,977,120	6,433,210	5,477,423	6,025,166	6,627,682
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			10,500,000	6,000,000	6,600,000	7,260,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	4,145,669	2,977,120	16,933,210	11,477,423	12,625,166	13,887,682
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,652,554	1,290,470		1,361,364	1,497,501	1,647,251
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			10,500,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	1,652,554	1,290,470	10,500,000	6,361,364	6,997,501	7,697,251
Sub-Programme 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,567,700	1,461,650	3,871,070	2,829,790	3,112,769	3,424,046
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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 3.2	1,567,700	1,461,650	3,871,070	3,829,790	4,212,769	4,634,046
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
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	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	17,495,794	13,397,141	21,858,580	14,473,464	15,920,811	17,512,892
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	289,419,589	156,731,013	81,000,000	193,890,595	213,279,654	234,607,620

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies	216,040,116	214,542,576	297,601,617	299,465,204	329,411,725	362,352,897
Other Development						
Total Expenditure Prog 4	522,955,499	384,670,730	400,460,197	507,829,264	558,612,190	614,473,409
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,856,659	698,660	6,308,006	4,339,557	4,773,513	5,250,864
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				11,113,590	12,224,949	13,447,444
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	2,856,659	698,660	6,308,006	15,453,147	16,998,462	18,698,308
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,354,147	9,861,702	5,000,000	4,069,093	4,476,002	4,923,602
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	289,419,589	156,731,013	81,000,000	89,209,833	98,130,817	107,943,898
Capital Transfers To Govt. Agencies	216,040,116	214,542,576	297,601,617	299,465,204	329,411,725	362,352,897
Other Development						
Total Expenditure SP 4.2	515,813,852	381,135,291	383,601,617	392,744,131	432,018,544	475,220,398

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
SP 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,142,494	1,302,901	5,775,287	3,257,429	3,583,172	3,941,489
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	2,142,494	1,302,901	5,775,287	3,257,429	3,583,172	3,941,489
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
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 4.4	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	428,499	418,006	755,057	611,345	672,480	739,727
2400000 Interest Payments						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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 4.5	428,499	418,006	755,057	611,345	672,480	739,727
TOTAL EXPENDITURE	981,279,566	802,347,008	1,400,768,850	1,083,987,929	1,192,386,722	1,311,625,394

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

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000101 Agriculture, Livestock & Fisheries Headquarters	2110100 Basic Salaries - Permanent Employees	276,873,444	275,373,444	(1,500,000)
	2110101 Basic Salaries - Civil Service	276,873,444	275,373,444	(1,500,000)
	2110200 Basic Wages - Temporary Employees	2,400,000	2,400,000	-
	2110202 Casual Labour - Others	2,400,000	2,400,000	-
	2110300 Personal Allowance - Paid as Part of Salary	96,390,818	94,890,818	(1,500,000)
	2110301 House Allowance	57,112,260	55,612,260	(1,500,000)
	2110314 Transport Allowance	29,328,000	29,328,000	-
	2110316 Security Allowance	1,200,000	1,200,000	-
	2110320 Leave Allowance	2,591,253	2,591,253	-
	2110322 Risk Allowance	3,897,000	3,897,000	-
	2110399 Personal Allowances paid - Oth	2,262,305	2,262,305	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,299,047	14,299,047	-
	2120103 Employer Contribution to Staff Pensions Scheme	14,299,047	14,299,047	-
	2210100 Utilities Supplies and Services	3,000,000	3,175,000	175,000
	2210101 Electricity	1,000,000	1,300,000	300,000
	2210102 Water and sewerage charges	1,000,000	1,000,000	-
	2210105 Water and Sewarage expenses(Pending Bills)	1,000,000	875,000	(125,000)
	2210200 Communication, Supplies and Services	1,100,000	950,000	(150,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	437,500	(62,500)
	2210202 Internet Connections	500,000	437,500	(62,500)
	2210203 Courier and Postal Services	100,000	75,000	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,804,300	8,630,425	(1,173,875)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,586,700	1,190,025	(396,675)
	2210302 Accommodation - Domestic Travel	4,345,000	3,801,875	(543,125)
	2210303 Daily Subsistence Allowance	3,872,600	3,638,525	(234,075)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	2,050,000	(350,000)
	2210403 Daily Subsistence Allowance	400,000	300,000	(100,000)
	2210499 Foreign Travel and Subs.- Others	2,000,000	1,750,000	(250,000)

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	2,807,296	2,556,384	(250,912)
	2210502 Publishing and Printing Services	1,207,296	1,056,384	(150,912)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	275,000	75,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	612,500	(87,500)
	2210505 Trade Shows and Exhibitions	700,000	612,500	(87,500)
	2210700 Training Expenses	4,090,000	3,745,425	(344,575)
	2210703 Production and Printing of Training Materials	390,000	341,250	(48,750)
	2210799 Training Expenses - Other (Bud	3,700,000	3,404,175	(295,825)
	2210800 Hospitality Supplies and Services	4,820,000	4,092,500	(727,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	367,500	(52,500)
	2210802 Boards, Committees, Conferences and Seminars	3,400,000	2,975,000	(425,000)
	2210809 Board Allowance	1,000,000	750,000	(250,000)
	2211000 Specialised Materials and Supplies	250,000	218,750	(31,250)
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	218,750	(31,250)
	2211100 Office and General Supplies and Services	4,175,533	3,586,091	(589,442)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,020,000	1,767,500	(252,500)
	2211102 Supplies and Accessories for Computers and Printers	730,200	638,925	(91,275)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	885,333	774,666	(110,667)
	2211199 Office and General Supplies -	540,000	405,000	(135,000)
	2211200 Fuel Oil and Lubricants	10,550,000	10,300,000	(250,000)
	2211201 Refined Fuels and Lubricants for Transport	10,550,000	10,300,000	(250,000)
	2211300 Other Operating Expenses	1,500,000	1,250,000	(250,000)
	2211305 Contracted Guards and Cleaning Services	1,000,000	875,000	(125,000)
	2211320 Temporary Committees Expenses	500,000	375,000	(125,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	5,250,000	(750,000)
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	5,250,000	(750,000)
	2220200 Routine Maintenance - Other Assets	3,739,000	3,255,250	(483,750)
	2220202 Maintenance of Office Furniture and Equipment	189,000	149,000	(40,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	2,625,000	(375,000)
	2220210 Maintenance of Computers, Software, and Networks	550,000	481,250	(68,750)
	2710100 Government Pension and Retirement Benefits	3,116,725	3,116,725	-

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000100 Agriculture, Livestock & Fisheries 4569000201 Livestock Resource Management And Development Headquarters	2710102 Gratuity - Civil Servants	1,983,913	1,983,913	-
	2710111 NSSF Pensions	1,132,812	1,132,812	-
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,955,000	355,000
	3111001 Purchase of Office Furniture and Fittings	630,000	525,000	(105,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	470,000	1,220,000	750,000
	3111005 Purchase of Photocopiers	500,000	210,000	(290,000)
	GROSS EXPENDITURE	448,916,163	441,094,859	-7,821,304
	NET EXPENDITURE	448,916,163	441,094,859	-7,821,304
	NET EXPENDITURE	448,916,163	441,094,859	-7,821,304
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,485,590	5,607,140	(878,450)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	545,990	409,990	(136,000)
	2210302 Accommodation - Domestic Travel	2,597,000	2,272,375	(324,625)
	2210303 Daily Subsistence Allowance	3,342,600	2,924,775	(417,825)
	2210500 Printing , Advertising and Information Supplies and Services	750,000	792,250	42,250
	2210505 Trade Shows and Exhibitions	750,000	792,250	42,250
	2210700 Training Expenses	200,000	175,000	(25,000)
	2210703 Production and Printing of Training Materials	200,000	175,000	(25,000)
	2210800 Hospitality Supplies and Services	350,000	306,250	(43,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	306,250	(43,750)
	2211000 Specialised Materials and Supplies	35,040,489	30,835,428	(4,205,061)
	2211003 Veterinarian Supplies and Materials	9,800,000	8,575,000	(1,225,000)
	2211004 Fungicides, Insecticides and Sprays	1,550,000	1,356,250	(193,750)
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	262,500	(37,500)
	2211008 Laboratory Materials, Supplies and Small Equipment	350,000	306,250	(43,750)
	2211023 Supplies for Production	7,000,000	6,300,000	(700,000)
	2211026 Purchase of Vaccines and Sera	15,865,489	13,882,303	(1,983,186)
	2211029 Purchase of Safety Gear	175,000	153,125	(21,875)
	GROSS EXPENDITURE	42,826,079	37,716,068	-5,110,011
	NET EXPENDITURE	42,826,079	37,716,068	-5,110,011

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000200 Livestock Resource Management And Development 4569000301 Fisheries Development Headquarters	NET EXPENDITURE	42,826,079	37,716,068	-5,110,011
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,859,341	3,351,923	(507,418)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	150,000	(50,000)
	2210302 Accommodation - Domestic Travel	1,998,000	1,748,250	(249,750)
	2210303 Daily Subsistence Allowance	1,661,341	1,453,673	(207,668)
	2210500 Printing , Advertising and Information Supplies and Services	500,000	487,500	(12,500)
	2210505 Trade Shows and Exhibitions	500,000	487,500	(12,500)
	2210700 Training Expenses	110,000	96,250	(13,750)
	2210703 Production and Printing of Training Materials	110,000	96,250	(13,750)
	2210800 Hospitality Supplies and Services	230,000	201,250	(28,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	201,250	(28,750)
	2211000 Specialised Materials and Supplies	1,132,000	990,500	(141,500)
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	87,500	(12,500)
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	87,500	(12,500)
	2211023 Supplies for Production	800,000	700,000	(100,000)
	2211029 Purchase of Safety Gear	132,000	115,500	(16,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	350,000	(50,000)
	2220103 Maintenance Expenses - Boats and Ferries	400,000	350,000	(50,000)
	GROSS EXPENDITURE	6,231,341	5,477,423	-753,918
	NET EXPENDITURE	6,231,341	5,477,423	-753,918
4569000300 Fisheries Development 4569000401 Crop Development and Management Headquarters	NET EXPENDITURE	6,231,341	5,477,423	-753,918
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,837,580	5,924,496	(913,084)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,090	350,317	(116,773)
	2210302 Accommodation - Domestic Travel	2,562,000	2,241,750	(320,250)
	2210303 Daily Subsistence Allowance	3,808,490	3,332,429	(476,061)
	2210500 Printing , Advertising and Information Supplies and Services	750,000	773,023	23,023
	2210505 Trade Shows and Exhibitions	750,000	773,023	23,023
	2210700 Training Expenses	150,000	131,250	(18,750)

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000400 Crop Development and Management	2210703 Production and Printing of Training Materials	150,000	131,250	(18,750)
	2210800 Hospitality Supplies and Services	900,000	787,500	(112,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	787,500	(112,500)
	2211000 Specialised Materials and Supplies	6,936,795	5,894,696	(1,042,099)
	2211004 Fungicides, Insecticides and Sprays	2,450,000	2,143,750	(306,250)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	437,500	(62,500)
	2211007 Agricultural Materials, Supplies and Small Equipment	1,033,795	904,571	(129,224)
	2211023 Supplies for Production	2,700,000	2,187,500	(512,500)
	2211029 Purchase of Safety Gear	253,000	221,375	(31,625)
	2220200 Routine Maintenance - Other Assets	1,100,000	962,500	(137,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	962,500	(137,500)
	GROSS EXPENDITURE	16,674,375	14,473,465	-2,200,910
	NET EXPENDITURE	16,674,375	14,473,465	-2,200,910
	NET EXPENDITURE	16,674,375	14,473,465	-2,200,910
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	NET EXPENDITURE	514,647,958	498,761,815	-15,886,143

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000101 Agriculture, Livestock & Fisheries Headquarters	3110200 Construction of Building	31,180,129	31,180,129	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,800,000	1,800,000	-
	3110299 Construction of Buildings - Ot	29,380,129	29,380,129	-
	3110500 Construction and Civil Works	101,696,107	101,696,107	-
	3110504 Other Infrastructure and Civil Works	90,007,099	90,007,099	-
	3110599 Other Infrastructure and Civil Works	11,689,008	11,689,008	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,299,800	4,299,800	-
	3110702 Purchase of Boats	4,299,800	4,299,800	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,772,700	8,772,700	-
	3111120 Purch. of Specialised Plant. -	8,772,700	8,772,700	-
	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	26,588,751	23,688,751	(2,900,000)
	3111301 Purchase of Certified Crop Seed	2,000,000	2,000,000	-
	3111302 Purchase of Animals and Breeding Stock	20,748,200	17,848,200	(2,900,000)
	3111305 Purchase of tree seeds and seedlings	3,840,551	3,840,551	-
	GROSS EXPENDITURE	173,337,487	170,437,487	(2,900,000)
	NET EXPENDITURE	173,337,487	170,437,487	(2,900,000)
	NET EXPENDITURE	173,337,487	170,437,487	(2,900,000)
4569000100 Agriculture, Livestock & Fisheries				
4569000201 Livestock Resource Management And Development Headquarters	3110500 Construction and Civil Works	9,000,000	9,000,000	-
	3110504 Other Infrastructure and Civil Works	9,000,000	9,000,000	-
	GROSS EXPENDITURE	9,000,000	9,000,000	-
	NET EXPENDITURE	9,000,000	9,000,000	-
4569000200 Livestock Resource Management And Development	NET EXPENDITURE	9,000,000	9,000,000	-
4569000301 Fisheries Development Headquarters	3110500 Construction and Civil Works	1,000,000	1,000,000	-

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4569000300 Fisheries Development 4569000401 Crop Development and Management Headquarters	3110504 Other Infrastructure and Civil Works	1,000,000	1,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,000,000	5,000,000
	3111302 Purchase of Animals and Breeding Stock	-	5,000,000	5,000,000
	GROSS EXPENDITURE	1,000,000	6,000,000	5,000,000
	NET EXPENDITURE	1,000,000	6,000,000	5,000,000
	NET EXPENDITURE	1,000,000	6,000,000	5,000,000
	2211300 Other Operating Expenses	3,209,833	3,209,833	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	3,209,833	3,209,833	-
	2640500 Other Capital Grants and Transfers	171,433,642	326,625,319	155,191,677
	2640503 Other Capital Grants and Transfers	171,433,642	326,625,319	155,191,677
	3110200 Construction of Building	5,000,000	5,000,000	-
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	-
	3110500 Construction and Civil Works	6,113,590	6,113,590	-
	3110504 Other Infrastructure and Civil Works	6,113,590	6,113,590	-
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,839,885	55,839,885	(5,000,000)
	3111301 Purchase of Certified Crop Seed	5,839,885	35,839,885	30,000,000
	3111305 Purchase of tree seeds and seedlings	5,000,000	20,000,000	15,000,000
	3111399 Purch. of Certified Seeds - Ot	50,000,000	-	(50,000,000)
	GROSS EXPENDITURE	249,596,950	399,788,627	150,191,677
	NET EXPENDITURE	249,596,950	399,788,627	150,191,677
	NET EXPENDITURE	249,596,950	399,788,627	150,191,677
4569000400 Crop Development and Management 4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	NET EXPENDITURE	432,934,437	585,226,114	152,291,677

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary FY 2022/2023 and projected estimates for 2023/2024-2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Land, Housing and Physical Planning and including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

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 department, Organizational bodies and General Public

Programme 2: Land Use Planning and Survey.

To provide spatial framework to guide land use planning and Development

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing

Part D. Performance Overview and Background for Programmes

Some of the major achievements of the Department include Report on elevation of Nakuru Municipality to City status was finalized. The report has since been adopted by the Senate of Kenya and City Charter awarded by H.E the President on 1st December 2021; Municipal board members for Both Naivasha and Nakuru were successfully appointed and the Boards are operational; Trained twenty-five Surveyors and Planning Officers and recruited three planners; Service charter fully developed and awaiting approval; Valuation roll for the County was completed and is awaiting approval; Preparation of Nakuru County Spatial Plan is at 95% completion and awaiting adoption by the County Assembly; Preparation of Land Information

Management System at 80% completion; Preparation of physical and land use development plans for twenty-nine trading centers completed and awaiting approval; Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR); 70,000 title deeds have been issued in collaboration with the National Government; Successful completion of physical development plans and surveys for Kongasis, Crater Lake, Keringet, Kasarani, Eastleigh and Tarambete. Feasibility study for Naivasha affordable housing project completed and approved by the Cabinet with a potential of providing 2,300 housing units; Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme; The Subsector initiated works to establish Alternative Building materials technology centres in Kware, Visoi ward, Rongai Sub County and another in Lare Ward, Njoro Sub County.

The major challenges facing the department include:

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

In the MTEF period 2022/23-2024/25, the Subsector plans to focus on the implementation as well as completion of various ongoing projects among them completion of the County spatial plan, valuation roll and Land information Management system will be a key priority. Ongoing projects such as planning and survey of urban centres, titling of land, improvement of staff technical capacity, rehabilitation of County houses, spread of alternative building materials technology and the implementation of affordable housing project in Naivasha will be prioritized. The subsector will further roll out the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Kshs 300 million conditional grant towards infrastructure development in informal settlements within the County. The subsector plans to realize the elevation of Gilgil and Molo towns to municipality status as well as ensure that charters for the same are developed.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
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	Quality Service delivery	Percentage implementation of service charter	100	100	100
		Municipal Charters for Gilgil and Molo Towns	Percentage development of Municipal Charters	80	100	100
SP 1.2 Personnel Services	Human Resource Section	Well trained and equipped staff	Number of Staff members trained	30	30	30
			Number of staff promoted	82	10	10
			Number of staff recruited	5	5	5
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
SP 2.1 Nakuru County Land Use Plan	Land Use Planning Section	County Spatial Plan	Percentage implementation of County Spatial Plan	100	100	100
SP 2.2 Land Information Management System	Land Use Planning Section	Land Information System	Percentage implementation of Land Information Management System	100	100	100
SP 2.3 Urban Planning and Development	Physical Planning section	ISUDP plans for Urban Centres	Number of Integrated Strategic Development plans approved	2	2	2
		Local Development plans	Number of Local Development plans approved	5	5	5
SP 2.4 Survey and Mapping of Nakuru County	Survey Section	Urban/rural development control	Number of topo maps completed	40	40	40
			Number of RIMs Amended	40	40	40
			Number of parcels surveyed	1500	1500	1500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Revised Target Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of cadastral/deed plans prepared and approved	20	20	20
			Number of urban centres surveyed and mapped	15	15	15
SP 2.5 Surveying of Urban Centres	Survey section	Surveyed and Mapped Trading Centres	Number of trading centres surveyed	25	25	25
			Number of trading centres mapped	25	25	25
		Titled/ Lease produced	Number of Title/Lease produced	20	20	20
SP 2.6 Surveying of County Estate and facilitation of Lease processing	Survey section	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	5	5
		Lease Certificates acquired	Number of lease certificates acquired	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres	Survey section	Cadastral map procured	No of cadastral maps procured	2	2	2
		Equipment procured	Number of Equipment procured	5	5	5
		Staff trained	Number of staff trained	2	2	2
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Outcome: Access To Decent and Affordable Housing						
SP 3.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated units	100	300	300
		Fenced County Estates	Number of Fenced estates	1	1	1
		Improved Toilet blocks	No of Toilet blocks constructed	5	5	5
		County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	No of ABMT Centres established	2	2	2
			Number of Interlocking block machines acquired	2	2	2
			Number of housing stakeholders trained on ABM technology.	200	200	200
S.P 3.3 Development of Affordable Housing and Housing Infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line (km)	3	3	3
			Number of new households connected to trunk sewer	120	120	120
		New housing stock in estates	Number of new houses constructed by department	50	50	50
		(Urban renewal)	Number of affordable housing units constructed through public private partnerships	600	600	600
			Number of Feasibility study reports done	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
SP 1.1: Administration and Financial Services	17,819,758	15,000,401	32,681,835	39,002,858	42,903,143	47,193,458
SP 1.2: Personnel Services	94,854,550	86,674,168	97,491,013	83,802,757	92,183,033	101,401,336
Total Expenditure Prog 1	112,674,308	101,674,569	130,172,848	122,805,615	135,086,176	148,594,794
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
SP 2.1: Nakuru County Land Use Plan	1,126,711,862	461,463,638	1,133,098,265	621,083,032	683,191,336	751,510,469
SP 2.2: Land Information Management System (LIM)	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
SP 2.3: Urban Plan and Development	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250
SP 2.4: Survey and Mapping of Nakuru County	5,390,000	5,023,153	7,357,748	2,167,500	2,384,250	2,622,675
SP 2.5: Surveying of Urban Centres	1,000,000	968,950	1,348,045	1,048,045	1,152,850	1,268,134
SP 2.6: Surveying of County Estate and facilitation of Lease Processing	1,500,000	1,484,113	1,500,000	1,000,000	1,100,000	1,210,000
SP 2.7: Establishment of a Survey Centre and Mapping Centre's	1,058,385	1,027,463	1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	1,137,461,862	471,578,617	1,149,629,058	631,623,577	694,785,935	764,264,529
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
SP 3.1: Maintenance of County Estates	3,500,000	3,300,000	6,310,000	5,168,622	5,685,485	6,254,033
SP 3.2: Housing Technology (Establishment of ABMT Centres)	11,410,000	9,731,723	12,500,000	3,500,000	3,850,000	4,235,000
SP 3.3: Development of Affordable Housing and Housing Infrastructure	10,651,890	10,651,890		6,479,073	7,126,980	7,839,678
Total Expenditure Prog 3	25,561,890	23,683,613	18,810,000	15,147,695	16,662,465	18,328,711
Total Expenditure of Vote	1,275,698,060	596,936,799	1,298,611,906	769,576,887	846,534,576	931,188,034

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	96,942,386	83,560,655	91,916,720	101,108,392
2200000 Use of goods and services	35,169,758	31,216,657	41,454,848	54,694,150	60,163,565	66,179,921
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000		11,507,181	3,000,000	3,300,000	3,630,000
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
3100000 Acquisition of Non-Financial Assets			2,074,806	2,165,455	2,382,001	2,620,201
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	295,948,420	92,794,151	390,262,505	165,307,438	181,838,182	200,022,000
Capital Transfers Govt. Agencies	840,925,332	386,251,823	754,673,509	459,259,042	505,184,946	555,703,441
Other development						
Total Expenditure of Vote	1,275,698,060	596,936,799	1,298,611,908	769,576,887	846,534,576	931,188,034

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	95,794,341	82,212,610	90,433,870	99,477,258
2200000 Use of goods and services	17,819,758	15,000,401	20,049,848	34,678,652	38,146,518	41,961,169
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,507,181	3,000,000	3,300,000	3,630,000
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
3100000 Acquisition of Non-Financial Assets			1,124,806	1,324,205	1,456,626	1,602,288
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	112,674,308	101,674,569	130,172,849	122,805,615	135,086,176	148,594,794
Sub-Programme 1.1: Administration and Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	17,819,758	15,000,401	20,049,848	34,678,652	38,146,518	41,961,169
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,507,181	3,000,000	3,300,000	3,630,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,124,806	1,324,205	1,456,626	1,602,288
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	17,819,758	15,000,401	32,681,835	39,002,858	42,903,143	47,193,458
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	95,794,341	82,212,610	90,433,870	99,477,258
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
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	94,854,550	86,674,168	97,491,014	83,802,757	92,183,033	101,401,336
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees	500,000		1,148,045	1,348,045	1,482,850	1,631,134
2200000 Use of goods and services	11,940,000	11,716,256	15,095,000	14,346,875	15,781,563	17,359,719
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			950,000	841,250	925,375	1,017,913
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	275,296,530	73,610,538	377,762,505	155,828,365	171,411,202	188,552,322
Capital Transfers To Govt. Agencies	840,925,332	386,251,823	754,673,509	459,259,042	505,184,946	555,703,441
Other Development						
Total Expenditure Prog 2	1,137,461,862	471,578,617	1,149,629,059	631,623,577	694,785,935	764,264,529
Sub-Programme 2.1: Nakuru County Land Use Plan						
Current Expenditure						
2100000 Compensation to Employees			400,000	600,000	660,000	726,000
2200000 Use of goods and services	1,690,000	1,601,277	4,300,000	5,133,125	5,646,438	6,211,081
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	262,500	288,750	317,625
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	275,296,530	73,610,538	373,424,757	155,828,365	171,411,202	188,552,322
Capital Transfers To Govt. Agencies	840,925,332	386,251,823	754,673,509	459,259,042	505,184,946	555,703,441
Other Development						
Total Expenditure SP 2.1	1,126,711,862	461,463,638	1,133,098,266	621,083,032	683,191,336	751,510,469
Sub-Programme 2.2: Land Information Management System (LIM)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
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	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
Sub-Programme 2.3: Urban Plan and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250
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 2.3	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.4: Survey and Mapping of Nakuru County						
Current Expenditure						
2100000 Compensation to Employees	500,000	456,650	748,045	748,045	822,850	905,134
2200000 Use of goods and services	4,890,000	4,566,503	1,621,955	840,705	924,776	1,017,253
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			650,000	578,750	636,625	700,288
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			4,337,748	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	5,390,000	5,023,153	7,357,748	2,167,500	2,384,250	2,622,675
Sub-Programme 2.5: Surveying of Urban Centres						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	968,950	1,348,044	1,048,045	1,152,850	1,268,134
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	1,000,000	968,950	1,348,044	1,048,045	1,152,850	1,268,134
Sub-Programme 2.6: Surveying of County Estate and facilitation of Lease Processing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	1,484,113	1,500,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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	1,500,000	1,484,113	1,500,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.7: Establishment of a Survey Centre and Mapping Centre's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,058,385	1,027,463	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 2.7	1,058,385	1,027,463	1,000,000	1,000,000	1,100,000	1,210,000
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,910,000	4,500,000	6,310,000	5,668,622	6,235,485	6,859,033
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets	20,651,890	19,183,613	12,500,000	9,479,073	10,426,980	11,469,678
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	25,561,890	23,683,613	18,810,000	15,147,695	16,662,465	18,328,711
Sub-Programme 3.1: Maintenance of County Estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,500,000	3,300,000	6,310,000	5,168,622	5,685,485	6,254,033
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	3,500,000	3,300,000	6,310,000	5,168,622	5,685,485	6,254,033
Sub-Programme 3.2: Housing Technology (Establishment of ABMT Centres)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,410,000	1,200,000				
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	10,000,000	8,531,723	12,500,000	3,500,000	3,850,000	4,235,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	11,410,000	9,731,723	12,500,000	3,500,000	3,850,000	4,235,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 3.3: Development of Affordable Housing and Housing Infrastructure						
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	10,651,890	10,651,890		5,979,073	6,576,980	7,234,678
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	10,651,890	10,651,890	-	6,479,073	7,126,980	7,839,678
TOTAL EXPENDITURE	1,275,698,060	596,936,799	1,298,611,907	769,576,887	846,534,576	931,188,034

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

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000101 Lands Physical planning and Housing Headquarters	2110100 Basic Salaries - Permanent Employees	50,200,480	48,700,480	(1,500,000)
	2110101 Basic Salaries - Civil Service	50,200,480	48,700,480	(1,500,000)
	2110200 Basic Wages - Temporary Employees	500,000	500,000	-
	2110202 Casual Labour - Others	500,000	500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	24,126,124	24,126,124	-
	2110301 House Allowance	16,745,520	16,745,520	-
	2110302 Honoraria	350,000	350,000	-
	2110314 Transport Allowance	3,552,000	3,552,000	-
	2110315 Extraneous Allowance	4,800	4,800	-
	2110316 Security Allowance	400,000	400,000	-
	2110320 Leave Allowance	2,596,404	2,596,404	-
	2110322 Risk Allowance	24,000	24,000	-
	2110399 Personal Allowances paid - Oth	453,400	453,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,886,006	8,886,006	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,886,006	8,886,006	-
	2210100 Utilities Supplies and Services	625,000	221,875	(403,125)
	2210101 Electricity	300,000	100,000	(200,000)
	2210102 Water and sewerage charges	300,000	100,000	(200,000)
	2210103 Gas expenses	25,000	21,875	(3,125)
	2210200 Communication, Supplies and Services	760,000	665,000	(95,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	393,750	(56,250)
	2210202 Internet Connections	60,000	52,500	(7,500)
	2210203 Courier and Postal Services	250,000	218,750	(31,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,608,793	5,917,444	(1,691,349)
	2210302 Accommodation - Domestic Travel	2,958,793	2,588,944	(369,849)
	2210303 Daily Subsistence Allowance	2,700,000	2,362,500	(337,500)
	2210399 Domestic Travel and Subs. - Others	1,950,000	966,000	(984,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	416,667	1,277,667	861,000

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210499 Foreign Travel and Subs.- Others	416,667	1,277,667	861,000
	2210500 Printing , Advertising and Information Supplies and Services	4,350,000	3,231,250	(1,118,750)
	2210502 Publishing and Printing Services	1,600,000	1,400,000	(200,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	300,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	-	(600,000)
	2210599 Printing, Advertising - Other	1,750,000	1,531,250	(218,750)
	2210700 Training Expenses	1,550,000	745,000	(805,000)
	2210708 Trainer Allowance	600,000	295,000	(305,000)
	2210799 Training Expenses - Other (Bud	950,000	450,000	(500,000)
	2210800 Hospitality Supplies and Services	7,257,149	9,666,500	2,409,351
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,685,194	1,469,545	(215,649)
	2210802 Boards, Committees, Conferences and Seminars	3,421,955	6,321,955	2,900,000
	2210809 Board Allowance	2,150,000	1,875,000	(275,000)
	2211000 Specialised Materials and Supplies	-	600,000	600,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	600,000	600,000
	2211100 Office and General Supplies and Services	4,870,081	4,842,815	(27,266)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,651,955	4,651,955	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	218,126	190,860	(27,266)
	2211200 Fuel Oil and Lubricants	1,200,000	1,150,000	(50,000)
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,150,000	(50,000)
	2211300 Other Operating Expenses	45,000	2,039,375	1,994,375
	2211301 Bank Service Commission and Charges	10,000	8,750	(1,250)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	21,875	(3,125)
	2211310 Contracted Professional Services	-	2,000,000	2,000,000
	2211323 Laundry Expenses	10,000	8,750	(1,250)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	794,830	695,476	(99,354)
	2220101 Maintenance Expenses - Motor Vehicles	794,830	695,476	(99,354)
	2220200 Routine Maintenance - Other Assets	3,800,000	3,626,250	(173,750)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	87,500	(12,500)
	2220202 Maintenance of Office Furniture and Equipment	250,000	218,750	(31,250)

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000100 Lands Physical planning and Housing 4570000201 Physical Planning Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,290,000	3,180,000	(110,000)
	2220210 Maintenance of Computers, Software, and Networks	160,000	140,000	(20,000)
	2640500 Other Capital Grants and Transfers	-	3,000,000	3,000,000
	2640599 Other Capital Grants and Trans	-	3,000,000	3,000,000
	2710100 Government Pension and Retirement Benefits	1,590,148	1,590,148	-
	2710102 Gratuity - Civil Servants	1,381,348	1,381,348	-
	2710111 NSSF Pensions	208,800	208,800	-
	3111000 Purchase of Office Furniture and General Equipment	700,000	602,500	(97,500)
	3111001 Purchase of Office Furniture and Fittings	600,000	512,500	(87,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	90,000	(10,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	124,806	109,205	(15,601)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	87,500	(12,500)
	3111111 Purchase of ICT networking and Communications Equipment	24,806	21,705	(3,101)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	700,000	612,500	(87,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	700,000	612,500	(87,500)
	GROSS EXPENDITURE	120,105,084	122,805,615	2,700,531
	NET EXPENDITURE	120,105,084	122,805,615	2,700,531
	NET EXPENDITURE	120,105,084	122,805,615	2,700,531
	2110300 Personal Allowance - Paid as Part of Salary	600,000	600,000	-
	2110316 Security Allowance	600,000	600,000	-
	2210200 Communication, Supplies and Services	240,000	210,000	(30,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	131,250	(18,750)
	2210202 Internet Connections	60,000	52,500	(7,500)
	2210203 Courier and Postal Services	30,000	26,250	(3,750)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,325,000	(175,000)
	2210302 Accommodation - Domestic Travel	1,000,000	875,000	(125,000)
	2210303 Daily Subsistence Allowance	400,000	350,000	(50,000)
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,050,000	2,900,000	(150,000)

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210502 Publishing and Printing Services	200,000	175,000	(25,000)
	2210504 Advertising, Awareness and Publicity Campaigns	2,450,000	2,450,000	-
	2210505 Trade Shows and Exhibitions	200,000	100,000	(100,000)
	2210599 Printing, Advertising - Other	200,000	175,000	(25,000)
	2210700 Training Expenses	900,000	400,000	(500,000)
	2210799 Training Expenses - Other (Bud	900,000	400,000	(500,000)
	2210800 Hospitality Supplies and Services	1,450,000	2,287,500	837,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	1,300,000	1,200,000
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	937,500	(362,500)
	2210809 Board Allowance	50,000	50,000	-
	2211000 Specialised Materials and Supplies	110,000	96,250	(13,750)
	2211029 Purchase of Safety Gear	110,000	96,250	(13,750)
	2211100 Office and General Supplies and Services	900,000	775,000	(125,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	600,000	(100,000)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211200 Fuel Oil and Lubricants	1,000,000	950,000	(50,000)
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	950,000	(50,000)
	2211300 Other Operating Expenses	295,000	251,875	(43,125)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	59,375	(15,625)
	2211320 Temporary Committees Expenses	220,000	192,500	(27,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	175,000	(25,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	175,000	(25,000)
	2220200 Routine Maintenance - Other Assets	100,000	87,500	(12,500)
	2220210 Maintenance of Computers, Software, and Networks	100,000	87,500	(12,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	262,500	(37,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	262,500	(37,500)
	GROSS EXPENDITURE	11,645,000	11,320,625	-324,375
	NET EXPENDITURE	11,645,000	11,320,625	-324,375
4570000200 Physical Planning	NET EXPENDITURE	11,645,000	11,320,625	-324,375

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000301 Housing Headquarters	2210200 Communication, Supplies and Services	196,997	172,372	(24,625)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	43,750	(6,250)
	2210202 Internet Connections	146,997	128,622	(18,375)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	2,217,500	(112,500)
	2210302 Accommodation - Domestic Travel	500,000	437,500	(62,500)
	2210303 Daily Subsistence Allowance	400,000	350,000	(50,000)
	2210399 Domestic Travel and Subs. - Others	1,430,000	1,430,000	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	275,000	(125,000)
	2210502 Publishing and Printing Services	200,000	175,000	(25,000)
	2210505 Trade Shows and Exhibitions	200,000	100,000	(100,000)
	2210600 Rentals of Produced Assets	-	300,000	300,000
	2210603 Rents and Rates - Non-Residential	-	300,000	300,000
	2210700 Training Expenses	1,000,000	462,500	(537,500)
	2210708 Trainer Allowance	300,000	262,500	(37,500)
	2210799 Training Expenses - Other (Bud	700,000	200,000	(500,000)
	2210800 Hospitality Supplies and Services	1,100,000	600,000	(500,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	600,000	(500,000)
	2211000 Specialised Materials and Supplies	210,000	183,750	(26,250)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	87,500	(12,500)
	2211029 Purchase of Safety Gear	110,000	96,250	(13,750)
	2211200 Fuel Oil and Lubricants	300,000	300,000	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	-
	2211300 Other Operating Expenses	20,000	20,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	175,000	(25,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	175,000	(25,000)
	2220200 Routine Maintenance - Other Assets	1,100,000	962,500	(137,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	175,000	(25,000)
	2220202 Maintenance of Office Furniture and Equipment	100,000	87,500	(12,500)
	2220204 Maintenance of Buildings -- Residential	760,000	665,000	(95,000)

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000300 Housing 4570000401 Lands & Survey Headquarters	2220210 Maintenance of Computers, Software, and Networks	40,000	35,000	(5,000)
	GROSS EXPENDITURE	6,856,997	5,668,622	-1,188,375
	NET EXPENDITURE	6,856,997	5,668,622	-1,188,375
	NET EXPENDITURE	6,856,997	5,668,622	-1,188,375
	2110200 Basic Wages - Temporary Employees	500,000	500,000	-
	2110202 Casual Labour - Others	500,000	500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	248,045	248,045	-
	2110316 Security Allowance	248,045	248,045	-
	2210200 Communication, Supplies and Services	190,000	166,250	(23,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	131,250	(18,750)
	2210202 Internet Connections	40,000	35,000	(5,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,237,500	(62,500)
	2210302 Accommodation - Domestic Travel	500,000	437,500	(62,500)
	2210399 Domestic Travel and Subs. - Others	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	300,000	287,500	(12,500)
	2210502 Publishing and Printing Services	100,000	87,500	(12,500)
	2210505 Trade Shows and Exhibitions	200,000	200,000	-
	2210600 Rentals of Produced Assets	200,000	175,000	(25,000)
	2210606 Hire of Equipment, Plant and Machinery	200,000	175,000	(25,000)
	2210700 Training Expenses	1,000,000	500,000	(500,000)
	2210799 Training Expenses - Other (Bud	1,000,000	500,000	(500,000)
	2210800 Hospitality Supplies and Services	1,100,000	130,000	(970,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	30,000	(970,000)
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211000 Specialised Materials and Supplies	100,000	87,500	(12,500)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	87,500	(12,500)
	2211100 Office and General Supplies and Services	350,000	306,250	(43,750)
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	131,250	(18,750)
	2211200 Fuel Oil and Lubricants	800,000	750,000	(50,000)

4570 LANDS, HOUSING AND PHYSICAL PLANNING – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000400 Lands & Survey 4570000000 LAND, HOUSING AND PHYSICAL PLANNING	2211201 Refined Fuels and Lubricants for Transport	800,000	750,000	(50,000)
	2211300 Other Operating Expenses	30,000	30,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	43,750	(6,250)
	2220101 Maintenance Expenses - Motor Vehicles	50,000	43,750	(6,250)
	2220200 Routine Maintenance - Other Assets	200,000	175,000	(25,000)
	2220202 Maintenance of Office Furniture and Equipment	50,000	43,750	(6,250)
	2220210 Maintenance of Computers, Software, and Networks	150,000	131,250	(18,750)
	3111000 Purchase of Office Furniture and General Equipment	250,000	228,750	(21,250)
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	85,000	(15,000)
	3111009 Purchase of other Office Equipment	50,000	43,750	(6,250)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	87,500	(12,500)
	3111111 Purchase of ICT networking and Communications Equipment	100,000	87,500	(12,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	262,500	(37,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	262,500	(37,500)
	GROSS EXPENDITURE	7,018,045	5,215,545	-1,802,500
	NET EXPENDITURE	7,018,045	5,215,545	-1,802,500
	NET EXPENDITURE	7,018,045	5,215,545	-1,802,500
	NET EXPENDITURE	145,625,126	145,010,407	-614,719

4570 LAND, HOUSING AND PHYSICAL PLANNING – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000201 Physical Planning Headquarters	2211300 Other Operating Expenses	1,487,439	1,487,439	-
	2211311 Contracted Technical Services	1,078,983	1,078,983	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	408,456	408,456	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)
	2630203 Capital Grants to Other levels of government	300,000,000	200,000,000	(100,000,000)
	3110200 Construction of Building	2,429,481	2,429,481	-
	3110299 Construction of Buildings - Ot	2,429,481	2,429,481	-
	3110300 Refurbishment of Buildings	6,196,440	6,196,440	-
	3110301 Refurbishment of Residential Buildings	6,196,440	6,196,440	-
	3110500 Construction and Civil Works	313,222,082	313,222,082	-
	3110504 Other Infrastructure and Civil Works	297,036,386	297,036,386	-
	3110599 Other Infrastructure and Civil Works	16,185,696	16,185,696	-
	3110700 Purchase of Vehicles and Other Transport Equipment	624,000	624,000	-
	3110705 Purchase of Trucks and Trailers	624,000	624,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,363,840	20,363,840	-
	3111299 Rehabilitation & Revation -	20,363,840	20,363,840	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	29,316,980	29,316,980	-
	3111402 Engineering and Design Plans	6,000,000	6,000,000	-
	3111499 Research, Feasibility Studies	23,316,980	23,316,980	-
	3130100 Acquisition of Land	81,497,145	41,447,145	(40,050,000)
	3130101 Acquisition of Land	81,497,145	41,447,145	(40,050,000)
	GROSS EXPENDITURE	755,137,407	615,087,407	(140,050,000)
	NET EXPENDITURE	755,137,407	615,087,407	(140,050,000)
4570000200 Physical Planning	NET EXPENDITURE	755,137,407	615,087,407	(140,050,000)

4570 LAND, HOUSING AND PHYSICAL PLANNING – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4570000301 Housing Headquarters	3110500 Construction and Civil Works	9,479,073	9,479,073	-
	3110504 Other Infrastructure and Civil Works	9,479,073	9,479,073	-
	GROSS EXPENDITURE	9,479,073	9,479,073	-
	NET EXPENDITURE	9,479,073	9,479,073	-
4570000300 Housing	NET EXPENDITURE	9,479,073	9,479,073	-
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE	764,616,480	624,566,480	(140,050,000)

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary FY2022/2023 and projected estimates for FY2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objective

Programme 1: Administration

Objective: Effective planning, Management and execution of service to all 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: County Energy Planning, Regulation, Operation and Development

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

Part D. Performance Overview and Background for Programmes

The Department's functions at the County level are derived from the Governors Executive Order No.1 of November 2017 and these include: - Enforcement of environmental management laws, Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification and development of renewable sites and green energy opportunities for development. Implementation of specific National Government policies on Natural Resources and Environmental conservation which includes; soil and water conservation in situ and ex situ and climate change mitigation and adaptation. Water pollution control and borehole site identification and drilling. Water and sanitation services including; rural water and sanitation services in small and medium towns without formal service providers.

Some of the major achievements include Refurbished WEENR offices and cabro works in the environment headquarters compound. To make solid waste management a success the Sector has adopted the ISWM model which is guided by the following four strategy goals: Protection of public health, Reduction of poverty, Reduction of waste management cost and Protection of the environment. The Department has also managed to acquire a 25-acre landfill at Gilgil. The County has adopted the circular economy through promotion of waste recovery approaches, purchased 11 No. Waste skips and 3 No. skip loader trucks. Another achievement was capacity building of County Government staff and engagement of casual workers, enhanced enforcement and compliance monitoring. The Department managed to plant more than 300,000 trees of various species in the sub-counties. The ongoing Rehabilitation of Nyayo garden phase one to four is complete and Greening and beautification of the stretch along Nakuru Nairobi highway (Statehouse to Kiundu area) is a success story under Climate change mitigation and adaptation project. The Department has partnered with various partners in beautifying our urban areas, the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially in Nakuru and Naivasha. The rigorous efforts of rehabilitating the County designated disposal sites e.g. Gioto is a success story whereby the sites has received a facelift, enhanced the aesthetics status as it is no longer the eyesore as before.

The Department has also been able to undertake partial desilting of storm water retention pond at sewerage treatment works. The Sector has also embarked on desilting of storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. Key achievements by the Department on policy formulation includes gazettment of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County Water and Sanitation Act 2021 dated 17th May 2021 and Nakuru County Climate

Change Fund Regulations. Establishment of climate change champions drawn from various Departments with the aim of mainstreaming climate actions and green building technology into departmental plans and programmes. The Department also implemented 412 No. water projects that contributed to increased water accessibility through 79 No. borehole drilling; 69 No. borehole equipping (including 17 No. of water boreholes solarised); desilting of 7No. Dams/ water pans, protected 3No. Springs and rehabilitation of 323No. Water projects and construction of 10 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 overstretching 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

Going forward the sector will concentrate on the Integrated solid waste Management, tree growing, greening and beautification, pollution control on lentic-lotic ecosystems, air, land, noise and other public nuisance, Environmental education through creating awareness on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment and eventually participate in environmental management. Green energy promotion and provision of water services and management, promotion of Green Growth Economy, enforcement and compliance of environmental standards.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME: Effective planning, Management & execution of service to all Departments/organizations						
SP 1.1 Administration Services	Chief Officer	Review and Implementation of Departmental strategic plan	% Service Charter developed	100	100	100
		Policies/Laws developed	No. of Policies/Laws developed	4	4	4
		Policies/Laws implemented/operationalization	% Policies/Laws implemented/operationalization	100	100	100
		Complaints received and addressed	% of complaints received and addressed	100	100	100
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Department.	% of scheme of service developed	100	100	100
		Capacity building	No. of staff trained	20	20	20
		Staff recruitment	No. of staff recruited	25	30	30
		Staff promotion	No. of staff promoted.	48	80	100
SP 1.3 Financial Services	Chief Officer	Department Expenditure control	No. of Timely reports relayed	4	4	4
		Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME: Increased provision of potable water and improved sanitation within the County						
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No of boreholes identified	32	35	38
			No of boreholes drilled	7	7	7
		Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	10	10	10

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		Increased water supply, water storage, improved water quality and coverage	No of dams and pans constructed	3	5	5
			No of dams and pans desilted	5	7	7
		Increased water supply, improved water quality and protection from encroachment	No. of springs protected	3	5	5
	Director Water	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	30	30
			No of new water projects completed	8	9	10
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	253	253	253
		Increased water supply, improved water quality and coverage	% Reduction in Non-Revenue water	30	25	25
SP 2.2 Sewerage Services Provision	Director Water	Upgrade Sewerage infrastructure	No. sewerage facility rehabilitated	2	2	2
		Increase sewerage connectivity	No of new households connected to the sewer network	50	50	50
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
OUTCOME(S): Sustainable Environment						
SP 3.1: Pollution Control	Director Environment	Pollution control & compliance enhanced	No. of Environmental officers who undertook prosecution course/BEC	5	5	5
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness Clean up Workshops/ Seminars held	10	10	10
		Pollution control & compliance enhanced	No. of pollution and quality control laboratory in Nakuru Equipped	1	1	1

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		Enhance climate change action	Development of climate change policy, act and regulation	1	1	1
SP 3:2 Solid Waste Management	Director Environment	Development of Integrated solid waste management plan	% of ISWMP document developed and Implemented	75	80	85
		Enhanced solid waste management	No. of waste Operation zones	75	75	75
			No. of Skip bins purchased	1	5	5
			No. of Litter bins procured	100	250	250
			No of commercial incinerators purchased	1	1	1
			No. of Sorting and waste recovery Demo	1	1	1
		Enhanced solid waste collection and transportation	No. of Refuse skip loader truck purchased	1	1	1
			No. of waste trolleys	100	100	100
		Dumpsite Management	No. of disposal sites secured/rehabilitated	1	1	1
			Length of access roads done in km	2	2	2
			Operation office & sanitary facility constructed	1	1	1
			No. of operational tipping grounds	10	10	10
SP 3.3: Greening and Beautification (Forestry)	Director Environment	Greening and beautification in urban, peri- urban and market sites.	Number of sites beautified	32	32	32
		Increase aesthetic value of recreation sites and gentrification	No. of recreation sites Rehabilitated	1	1	1

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		County climate actions implemented	No of climate actions implemented	2	2	2
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	20	20	20
		Annual Tree planting month	No of trees grown in tree planting month	350,000	350,000	350,000
		Climate change mitigation (tree growing) project in Nakuru town	No of trees grown and nurtured in major road reserves	3,000	3,000	3,000
		Climate change mitigation	No. of assorted trees and fruit seedlings purchased and supplied	120,000	120,000	120,000
		Enhanced tree growing nurturing and beautification	No. of Water Bowser Purchased	-	1	-
SP 3.4: Regulation and Protection of Riparian Land		Protect riparian areas from encroachment	No. of riparian areas regulated	1	1	1
		Protect riparian areas from encroachment	No. of Riparian areas rehabilitated	1	1	1
		Pollution control in the lakes	No. of desilted storm water retention ponds	1	1	1
SP 3.5: Regulation of Mining	Director Environment	Regulation	No. of mining areas regulated	5	5	5
		E.I.A compliance	No. of EIA reports reviewed and views submitted to NEMA	200	150	150
SP 3.6: Environmental Resources Mapping	Director Environment	Resource Data base established	No. of Resource Management Plan developed	1	0	0
		Resource inventory developed	No. of Resource inventory developed	1	0	0

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 4: COUNTY ENERGY, PLANNING, REGULATION, OPERATION & DEVELOPMENT						
OUTCOME: Enhanced County energy reticulation						
SP 4.1: Physical Planning, Relating to Energy	Director Environment	Green energy management	No. of Established energy centers	1	1	1
SP 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies	Director Environment	Green energy management	Development of Nakuru County Energy Strategy and Plan	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1: Administrative Services	20,883,000	14,600,778	30,345,000	25,958,390	28,554,229	31,409,652
SP 1.2: Human Resource	260,101,636	229,998,589	239,053,830	254,446,421	279,891,063	307,880,169
SP 1.3: Financial Services						
TOTAL FOR PROGRAMME 1	280,984,636	244,599,367	269,398,830	280,404,811	308,445,292	339,289,821
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1: Water Services Provision	1,200,230,075	559,887,449	1,071,741,665	956,335,352	1,051,968,887	1,157,165,776
SP 2.2: Sewerage Services Provision	5,000,000			3,000,000	3,300,000	3,630,000
TOTAL FOR PROGRAMME 2	1,205,230,075	559,887,449	1,071,741,665	959,335,352	1,055,268,887	1,160,795,776
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1: Pollution Control	16,244,014	11,895,298	94,891,276	46,367,853	51,004,638	56,105,102
SP 3.2: Solid Waste Management						
SP 3.3: Greening and Beautification (Forestry)	15,535,000	9,224,460	40,540,723	38,839,173	42,723,090	46,995,399
SP 3.4: Regulation and Protection of Riparian Land						
SP 3.5: Regulation of Mining						
SP 3.6: Environmental Resources Mapping						
TOTAL FOR PROGRAMME 3	31,779,014	21,119,758	135,431,999	85,207,026	93,727,729	103,100,502
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1: Physical Planning, Relating to Energy			2,000,000	-	-	-
SP 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies						
TOTAL PROGRAMME 4	-	-	2,000,000	-	-	-
TOTAL VOTE	1,517,993,725	825,606,574	1,478,572,494	1,324,947,189	1,457,441,908	1,603,186,099

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,588	271,863,541	252,878,057	278,165,863	305,982,449
2200000 Use of goods and services	51,857,014	36,539,127	79,686,276	49,832,978	54,816,276	60,297,903
2400000 Interest Payments						
2600000 Current grants and other Transfers				22,000,000	24,200,000	26,620,000
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets			10,100,000	4,811,250	5,292,375	5,821,613
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,206,035,075	559,068,859	1,114,232,388	992,856,541	1,092,142,195	1,201,356,414
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,517,993,725	825,606,574	1,478,572,493	1,324,947,189	1,457,441,908	1,603,186,099

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,589	236,363,541	251,878,057	277,065,863	304,772,449
2200000 Use of goods and services	20,883,000	14,600,778	28,445,000	19,818,875	21,800,762	23,980,839
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets			1,900,000	1,460,000	1,606,000	1,766,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,679,516	5,147,467	5,662,214
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	280,984,636	244,599,367	269,398,829	280,404,811	308,445,292	339,289,821
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,883,000	14,600,778	28,445,000	19,818,875	21,800,762	23,980,839
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,900,000	1,460,000	1,606,000	1,766,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,679,516	5,147,467	5,662,214
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	20,883,000	14,600,778	30,345,000	25,958,390	28,554,229	31,409,652
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,589	236,363,541	251,878,057	277,065,863	304,772,449
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
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	260,101,636	229,998,589	239,053,829	254,446,421	279,891,063	307,880,169
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	-	-	-	-
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,195,000	5,816,041	7,100,000	8,395,000	9,234,500	10,157,950
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,076,250	1,183,875	1,302,263
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,196,035,075	554,071,408	1,062,991,665	949,864,102	1,044,850,512	1,149,335,564
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	1,205,230,075	559,887,449	1,071,741,665	959,335,352	1,055,268,887	1,160,795,776
Sub-Programme 2.1: Water Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,195,000	5,816,041	7,100,000	5,395,000	5,934,500	6,527,950
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,076,250	1,183,875	1,302,263
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,191,035,075	554,071,408	1,062,991,665	949,864,102	1,044,850,512	1,149,335,564
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	1,200,230,075	559,887,449	1,071,741,665	956,335,352	1,051,968,887	1,157,165,776
Sub-Programme 2.2: Sewerage Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				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	5,000,000			-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	5,000,000	-	-	3,000,000	3,300,000	3,630,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			35,500,000	1,000,000	1,100,000	1,210,000
2200000 Use of goods and services	21,779,014	16,122,308	44,141,276	21,619,103	23,781,013	26,159,115
2400000 Interest Payments						
2600000 Current grants and other Transfers				22,000,000	24,200,000	26,620,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			6,550,000	2,275,000	2,502,500	2,752,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	4,997,450	49,240,723	38,312,923	42,144,215	46,358,637
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	31,779,014	21,119,758	135,431,999	85,207,026	93,727,729	103,100,502
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees			35,500,000	1,000,000	1,100,000	1,210,000
2200000 Use of goods and services	16,244,014	11,895,298	40,741,276	16,342,853	17,977,138	19,774,852
2400000 Interest Payments						
2600000 Current grants and other Transfers				22,000,000	24,200,000	26,620,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,025,000	2,227,500	2,450,250
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			17,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies				-	-	-
Other Development						
Total Expenditure SP 3.1	16,244,014	11,895,298	94,891,276	46,367,853	51,004,638	56,105,102
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	-	-	-
Sub-Programme 3.3: Greening and Beautification (Forestry)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,535,000	4,227,010	3,400,000	5,276,250	5,803,875	6,384,263
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,900,000	250,000	275,000	302,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	4,997,450	32,240,724	33,312,923	36,644,215	40,308,637
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	15,535,000	9,224,460	40,540,724	38,839,173	42,723,090	46,995,399
Sub-Programme 3.4: Regulation and Protection of Riparian Land						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	-	-	-
Sub-Programme 3.5: Regulation of Mining						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	-	-	-	-	-	-
Sub-Programme 3.6: Environmental Resources Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.6	-	-	-	-	-	-

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			2,000,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	-	-	2,000,000	-	-	-
Sub-Programme 4.1: Physical Planning Relating to Energy						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			2,000,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	-	-	2,000,000	-	-	-
Sub-Programme 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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 4.2	-	-	-	-	-	-
TOTAL EXPENDITURE	1,517,993,725	825,606,574	1,478,572,494	1,324,947,189	1,457,441,908	1,603,186,099

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

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	2110100 Basic Salaries - Permanent Employees	92,169,020	92,169,020	-
	2110101 Basic Salaries - Civil Service	92,169,020	92,169,020	-
	2110200 Basic Wages - Temporary Employees	81,911,759	102,911,759	21,000,000
	2110202 Casual Labour - Others	81,911,759	102,911,759	21,000,000
	2110300 Personal Allowance - Paid as Part of Salary	45,246,525	45,246,525	-
	2110301 House Allowance	31,308,480	31,308,480	-
	2110314 Transport Allowance	7,260,000	7,260,000	-
	2110315 Extraneous Allowance	55,200	55,200	-
	2110320 Leave Allowance	4,612,705	4,612,705	-
	2110322 Risk Allowance	36,000	36,000	-
	2110399 Personal Allowances paid - Oth	1,974,140	1,974,140	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,550,753	11,550,753	-
	2120103 Employer Contribution to Staff Pensions Scheme	11,550,753	11,550,753	-
	2210100 Utilities Supplies and Services	1,700,000	1,700,000	-
	2210101 Electricity	800,000	800,000	-
	2210102 Water and sewerage charges	900,000	900,000	-
	2210200 Communication, Supplies and Services	1,300,000	1,137,500	(162,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	525,000	(75,000)
	2210202 Internet Connections	650,000	568,750	(81,250)
	2210203 Courier and Postal Services	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,254,428	2,847,624	(406,804)
	2210303 Daily Subsistence Allowance	1,754,428	1,535,124	(219,304)
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,312,500	(187,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	1,125,000	500,000
	2210499 Foreign Travel and Subs.- Others	625,000	1,125,000	500,000
	2210500 Printing, Advertising and Information Supplies and Services	2,260,000	1,977,500	(282,500)
	2210502 Publishing and Printing Services	800,000	700,000	(100,000)

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	315,000	(45,000)
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	700,000	(100,000)
	2210505 Trade Shows and Exhibitions	300,000	262,500	(37,500)
	2210700 Training Expenses	800,000	700,000	(100,000)
	2210799 Training Expenses - Other (Bud	800,000	700,000	(100,000)
	2210800 Hospitality Supplies and Services	5,650,000	4,943,750	(706,250)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,575,000	(225,000)
	2210802 Boards, Committees, Conferences and Seminars	2,750,000	2,406,250	(343,750)
	2210805 National Celebrations	1,100,000	962,500	(137,500)
	2211000 Specialised Materials and Supplies	1,250,000	1,093,750	(156,250)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	437,500	(62,500)
	2211029 Purchase of Safety Gear	750,000	656,250	(93,750)
	2211100 Office and General Supplies and Services	1,500,000	1,312,500	(187,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	612,500	(87,500)
	2211102 Supplies and Accessories for Computers and Printers	150,000	131,250	(18,750)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	568,750	(81,250)
	2211200 Fuel Oil and Lubricants	1,000,000	1,350,000	350,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,350,000	350,000
	2211300 Other Operating Expenses	550,000	481,250	(68,750)
	2211305 Contracted Guards and Cleaning Services	500,000	437,500	(62,500)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	43,750	(6,250)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	700,000	(100,000)
	2220101 Maintenance Expenses - Motor Vehicles	800,000	700,000	(100,000)
	2220200 Routine Maintenance - Other Assets	500,000	450,000	(50,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	350,000	(50,000)
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2710100 Government Pension and Retirement Benefits	2,568,364	2,568,364	-
	2710102 Gratuity - Civil Servants	2,117,164	2,117,164	-
	2710111 NSSF Pensions	451,200	451,200	-
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	916,250	(133,750)

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000100 Environment Natural Resources Water and Energy 4572000201 Pollution Headquarters	3111001 Purchase of Office Furniture and Fittings	250,000	217,500	(32,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	217,500	(32,500)
	3111005 Purchase of Photocopiers	550,000	481,250	(68,750)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	-
	3111112 Purchase of Software	150,000	150,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000	393,750	(56,250)
	3111403 Research	450,000	393,750	(56,250)
	GROSS EXPENDITURE	256,285,849	275,725,295	19,439,446
	NET EXPENDITURE	256,285,849	275,725,295	19,439,446
	NET EXPENDITURE	256,285,849	275,725,295	19,439,446
	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	262,500	(37,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	262,500	(37,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	831,250	(118,750)
	2210303 Daily Subsistence Allowance	500,000	437,500	(62,500)
	2210399 Domestic Travel and Subs. - Others	450,000	393,750	(56,250)
	2210600 Rentals of Produced Assets	3,500,000	900,000	(2,600,000)
	2210604 Hire of Transport	1,000,000	400,000	(600,000)
	2210606 Hire of Equipment, Plant and Machinery	2,500,000	500,000	(2,000,000)
	2210700 Training Expenses	450,000	393,750	(56,250)
	2210799 Training Expenses - Other (Bud	450,000	393,750	(56,250)
	2211000 Specialised Materials and Supplies	2,465,353	2,261,603	(203,750)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	985,353	985,353	-
	2211008 Laboratory Materials, Supplies and Small Equipment	350,000	287,500	(62,500)
	2211016 Purchase of Uniforms and Clothing - Staff	630,000	551,250	(78,750)
	2211029 Purchase of Safety Gear	500,000	437,500	(62,500)
	2211100 Office and General Supplies and Services	330,000	288,750	(41,250)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	262,500	(37,500)

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211102 Supplies and Accessories for Computers and Printers	30,000	26,250	(3,750)
	2211200 Fuel Oil and Lubricants	7,000,000	8,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	8,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,137,500	(162,500)
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,137,500	(162,500)
	2220200 Routine Maintenance - Other Assets	2,600,000	2,267,500	(332,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,312,500	(187,500)
	2220210 Maintenance of Computers, Software, and Networks	100,000	80,000	(20,000)
	2220299 Routine Maintenance - Other As	1,000,000	875,000	(125,000)
	2640500 Other Capital Grants and Transfers	11,000,000	22,000,000	11,000,000
	2640599 Other Capital Grants and Trans	11,000,000	22,000,000	11,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	200,000	200,000	-
	3110704 Purchase of Bicycles and Motorcycles	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	250,000	225,000	(25,000)
	3111001 Purchase of Office Furniture and Fittings	125,000	112,500	(12,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	112,500	(12,500)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,350,000	350,000
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,350,000	350,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	250,000	(50,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	250,000	(50,000)
	GROSS EXPENDITURE	32,645,353	41,367,853	8,722,500
	NET EXPENDITURE	32,645,353	41,367,853	8,722,500
4572000200 Pollution	NET EXPENDITURE	32,645,353	41,367,853	8,722,500
4572000301 Forest Headquarters	2210200 Communication, Supplies and Services	250,000	218,750	(31,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	218,750	(31,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	568,750	(81,250)
	2210303 Daily Subsistence Allowance	300,000	262,500	(37,500)
	2210399 Domestic Travel and Subs. - Others	350,000	306,250	(43,750)
	2210700 Training Expenses	550,000	481,250	(68,750)

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000300 Forest 4572000401 Water Headquarters	2210799 Training Expenses - Other (Bud	550,000	481,250	(68,750)
	2211000 Specialised Materials and Supplies	1,200,000	625,000	(575,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	100,000	(500,000)
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	525,000	(75,000)
	2211100 Office and General Supplies and Services	280,000	245,000	(35,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	218,750	(31,250)
	2211102 Supplies and Accessories for Computers and Printers	30,000	26,250	(3,750)
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,137,500	(162,500)
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,137,500	(162,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	250,000	(50,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	250,000	(50,000)
	GROSS EXPENDITURE	6,530,000	5,526,250	-1,003,750
	NET EXPENDITURE	6,530,000	5,526,250	-1,003,750
	NET EXPENDITURE	6,530,000	5,526,250	-1,003,750
	2210200 Communication, Supplies and Services	250,000	218,750	(31,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	218,750	(31,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	612,500	(87,500)
	2210303 Daily Subsistence Allowance	500,000	437,500	(62,500)
	2210399 Domestic Travel and Subs. - Others	200,000	175,000	(25,000)
	2210700 Training Expenses	500,000	437,500	(62,500)
	2210799 Training Expenses - Other (Bud	500,000	437,500	(62,500)
	2211000 Specialised Materials and Supplies	1,250,000	675,000	(575,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	-	(500,000)
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000	150,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	525,000	(75,000)
	2211100 Office and General Supplies and Services	300,000	262,500	(37,500)

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000400 Water 4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	218,750	(31,250)
	2211102 Supplies and Accessories for Computers and Printers	50,000	43,750	(6,250)
	2211200 Fuel Oil and Lubricants	2,000,000	3,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	3,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	875,000	(125,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	875,000	(125,000)
	2220200 Routine Maintenance - Other Assets	2,650,000	2,313,750	(336,250)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,312,500	(187,500)
	2220210 Maintenance of Computers, Software, and Networks	150,000	126,250	(23,750)
	2220299 Routine Maintenance - Other As	1,000,000	875,000	(125,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	170,000	123,750	(46,250)
	3110704 Purchase of Bicycles and Motorcycles	170,000	123,750	(46,250)
	3111000 Purchase of Office Furniture and General Equipment	250,000	215,000	(35,000)
	3111001 Purchase of Office Furniture and Fittings	125,000	107,500	(17,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	107,500	(17,500)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	437,500	(62,500)
	3111107 Purchase of Laboratory Equipment	500,000	437,500	(62,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	300,000	(50,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	350,000	300,000	(50,000)
	GROSS EXPENDITURE	9,920,000	9,471,250	-448,750
	NET EXPENDITURE	9,920,000	9,471,250	-448,750
	NET EXPENDITURE	9,920,000	9,471,250	-448,750
	NET EXPENDITURE	305,381,202	332,090,648	26,709,446

4572 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	2211300 Other Operating Expenses	4,679,516	4,679,516	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	4,679,516	4,679,516	-
	GROSS EXPENDITURE	4,679,516	4,679,516	-
	NET EXPENDITURE	4,679,516	4,679,516	-
	NET EXPENDITURE	4,679,516	4,679,516	-
4572000100 Environment Natural Resources Water and Energy				
4572000201 Pollution Headquarters	3110500 Construction and Civil Works	4,000,000	4,000,000	-
	3110504 Other Infrastructure and Civil Works	4,000,000	4,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111107 Purchase of Laboratory Equipment	1,000,000	1,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4572000200 Pollution				
4572000301 Forest Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	33,312,923	33,312,923	-
	2630203 Capital Grants to Other levels of government	33,312,923	33,312,923	-
	GROSS EXPENDITURE	33,312,923	33,312,923	-
	NET EXPENDITURE	33,312,923	33,312,923	-
	NET EXPENDITURE	33,312,923	33,312,923	-
4572000300 Forest				
4572000401 Water Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-
	2630203 Capital Grants to Other levels of government	15,000,000	15,000,000	-
	3110500 Construction and Civil Works	922,390,915	927,790,915	5,400,000
	3110502 Water Supplies and Sewerage	662,971,567	663,971,567	1,000,000
	3110504 Other Infrastructure and Civil Works	255,450,972	259,850,972	4,400,000
	3110599 Other Infrastructure and Civil Works	3,968,376	3,968,376	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	1,300,000	1,000,000
	3111120 Purch. of Specialised Plant. -	300,000	1,300,000	1,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	-

4572 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4572000400 Water 4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,773,187	4,773,187	-
	3111305 Purchase of tree seeds and seedlings	4,773,187	4,773,187	-
	GROSS EXPENDITURE	943,464,102	949,864,102	6,400,000
	NET EXPENDITURE	943,464,102	949,864,102	6,400,000
	NET EXPENDITURE	943,464,102	949,864,102	6,400,000
	NET EXPENDITURE	986,456,541	992,856,541	6,400,000

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and 2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Public Service, Training and Devolution including Administration, Planning and Support Services, Legal Services, Human Resource Management and Performance Management and Disaster Management and Humanitarian Assistance.

Part A. Vision

An efficient and cohesive county public service

Part B. Mission

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

Part C. Strategic Objective

The main strategic objectives for Public Service Training and Devolution are:

- To enhance coordination of County Government functions for improved and timely service delivery
- To improve human resource capacity, performance and output.
- To ensure smooth running of County business within the confines of the law
- To ensure compliance with County laws and resolutions to facilitate achievement of County Vision and Mission
- To enhance service delivery in the public service for efficiency and professionalism

Part D. Performance Overview and Background for Programmes

Public Service Training and Devolution draws its mandates from the Governors Executive Order 1 of 2017. They include: Organization and staffing provide for institutions, systems and mechanics for human resource utilization, human resource management and career development, setting standards to promote conduct and professionalism in the public service and being in charge of decentralized units. The Department also has mandate over intergovernmental relations, public participation and civic education in the County.

Some of the achievement of the Department include one Sub County office, seven Ward offices were completed, 1 truck was purchased, 1 breakdown land rover was fully refurbished and restored to functional status and the Department also refurbished offices at the Headquarters. In the legal directorate, 21 court cases were concluded, 41 cases are still pending and 676 ongoing cases at the courts of law. 16 bills were drafted and forwarded to the County Assembly, out of the 16 bills, 5 bills have been passed into law, 1 has been withdrawn and 11 are still pending for the 1st, 2nd and 3rd reading. Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) was domesticated; additionally draft Training and Development manual and an organizational structure were developed and are awaiting approval from the NCPSB. Upon approval, the Department will seek to launch and conduct necessary sensitization on the above policies. Three hundred (300) members of staff were trained in the period under review. The Department also rolled out Performance Management System. Departmental performance champions have been appointed by respective COs to spearhead performance contracting and performance appraisal in their Departments. Departmental strategic plan has been reviewed to be in tune with new developments. During the period under review, Disaster Management and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims from Nakuru West Sub County, Naivasha Sub County were rescued, evacuated, resettled and food and non-food items provided. In Kuresoi South Sub County the Unit responded to a lighting disaster that struck a school. The Unit also reached out to 140,000 families during the COVID 19 pandemic and 425 victims of fire who were provided with consumable and non-consumable items. In the same period, Nakuru County Disaster and Emergency Management Act, 2021 was passed creating a legal framework for the Unit.

In the MTEF period FY 2022/23-2024/25, the Department will finalize, review and re-align its organization structure to enhance implementation of programs. The Administration Directorate 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 will also sustain focus on research aimed at improved service delivery in the entire County. In order to mitigate Alcohol, drug and substance abuse that leads to low performance among staff, the Department intends to control and contain such addiction through psychological guidance and counselling of the affected and infected at the workplace. In the same context, the Department will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the Department 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.

In executing its mandate, the Department encountered the following challenges:

- 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. 6.47 billion in the 2021/2022 Financial Year.
- Inadequate office space remains a challenge. Most officers neither have offices nor official vehicles for efficient service delivery.
- Inadequate training and capacity building budget against a high demand for training.
- Policies between departments and sub counties not yet fully developed.
- Inadequate budgetary allocation for running the Sub Counties and departmental programs.
- Delays in budget approvals leading to delay in program implementation.
- New allowances, Mortgages and car loans approved by SRC not yet accessible to majority of staff due to low budgetary allocation.
- Recruitment of Village Administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots level.
- Pensions arrears for devolved staff remains unpaid.
- Discrepancies of staff salaries.
- Management of non-technical staff. Lower cadre officers such as clerical officers, support staff among others deployed in other departments from PSTD cannot be fully supervised and monitored.
- The Municipal Boards for Nakuru and Naivasha alongside proposed elevation of Nakuru Town to City status has affected realignment of HRM, resource distribution and functions between the new institutions and the County Government.
- Impact of Covid-19 on service delivery.
- Delay in feedback from the NCPSB on matters forwarded.
- Lack of timely instructions from Departments to institute court cases.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	Chief Officer	Strategic plans implementation	% Achievement	40	60	80
		Review of strategic plans	Approved strategic plan	70	70	60
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	-	5	5
SP 1.2: Personnel Services	Admin/HRM	Comprehensive medical cover for employees	No of Operational Medical Cover policies	2	2	2
		Trained staff	No. of trained staff in the department	650	650	600
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	4	4	4
SP 1.4: Co-ordination of Public and Special Community Programmes	Public Affairs	Civic education Public participation Forums held	No. of forums held at the Ward level	8	12	6
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	1	1	1
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	3	3	3
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	-	-	-
			No. of offices Constructed	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
SP 1.7: Co-Ordination of County Compliance & Enforcement Agents	Enforcement Directorate	Enforcement officers equipped	No. of enforcement staff with full uniform	375	375	375
		No. of assorted operation equipment in place	Cane/sticks	150	150	150
			Handcuffs	-	-	-
			Whistle	150	150	150
			Flashlight	50	50	50
			Boots	150	150	150
			Batons	150	150	150
PROGRAMME 2: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
Outcome: Efficiency and Effectiveness In The Public Service						
SP 2.1: Performance Contracting	HRM	Improved Performance	Signed performance contract	1	1	1
			The evaluation report	1	1	1
SP 2.2: Performance Appraisal System	HRM	Improved Individual performance	Signed appraisal performance forms	581	581	581
SP 2.3: Staff Development Through Capacity Building & Training	HRM	Trained staff	No. of trained staff	550	550	550
		NITA Employees subscription	No. of staff subscribed	6006	6006	6006
		Automation of HR system operations	Working system in percentage	80%	100%	-
		Training Needs Assessment	No. of TNA reports	1	-	-
		Acquisition of Biometric HR management system	Operational system	80%	100%	-
		Staff Establishment report	Report	1	-	-
		Schemes of service Established	No. of schemes of service for each cadre in place	2	2	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
		Succession management	Succession Plan	1	1	1
PROGRAMME 3: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response						
SP 3.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	-	30	20
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	2	2
		Renovation of offices	Office renovated	-	1	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	-	-	-
		Disaster Mapping	Mapping done	1	1	1
		Establishment of County DIS	A DIS in place	-	-	-
		Training of staff on disaster	No. of Staff trained	20	15	20
		Acquisition of Uniforms and other staff protective garments	No of staff with uniforms	40	30	20
		Acquisition of Office furniture and fittings	Furnished offices	1	1	1
		Improved disaster coordination	Number of disasters responded to.	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	161,797,279	150,259,697	202,357,877	197,622,936	217,385,230	239,123,753
SP 1.2: Personnel Services	505,299,818	493,976,479	543,295,896	605,465,659	666,012,224	732,613,447
SP 1.3: Financial Services	500,000		500,000		-	-
SP 1.4: Co-Ordination Of Public And Special Community Programmes	3,500,000	2,777,550	3,550,000	8,500,000	9,350,000	10,285,000
SP 1.5: Workplace HIV and Gender Mainstreaming	2,000,000	374,000	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	51,888,289	42,016,068	85,119,295	37,301,546	41,031,701	45,134,871
SP 1.7: Co-Ordination Of County Compliance & Enforcement Agents	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
Total Expenditure Prog 1	729,735,386	691,981,524	842,448,068	856,515,141	942,166,655	1,036,383,321
PROGRAMME 2: LEGAL SERVICES						
SP 2.1: Legal Services And Policies Formulation	20,984,015	19,308,044	10,575,000		-	-
Total Expenditure Prog 2	20,984,015	19,308,044	10,575,000	-	-	-
PROGRAMME 3: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
SP 3.1: Performance Contracting	7,000,000	257,764	5,000,000	2,500,000	2,750,000	3,025,000
SP 3.2: Performance Appraisal System	7,000,000	5,534,825	5,000,000	2,500,000	2,750,000	3,025,000
SP 3.3: Staff Development Through Capacity Building & Training	7,250,000	5,784,099	70,603,631	13,675,000	15,042,500	16,546,750
Total Expenditure Prog 3	21,250,000	11,576,688	80,603,631	18,675,000	20,542,500	22,596,750
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
SP 4.1: Disaster Management and Humanitarian Assistance			5,500,000	4,490,000	4,939,000	5,432,900
Total Expenditure Prog 4	-	-	5,500,000	4,490,000	4,939,000	5,432,900
Total Expenditure of Vote	771,969,401	722,866,256	939,126,699	879,680,141	967,648,155	1,064,412,971

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	511,094,154	186,873,709	599,445,948	601,513,709	661,665,080	727,831,588
2200000 Use of goods and services	208,986,958	493,976,479	230,001,508	224,619,186	247,081,105	271,789,215
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,000,000	8,500,000	9,350,000	10,285,000
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
3100000 Acquisition of Non-Financial Assets			6,500,000	3,793,750	4,173,125	4,590,438
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	51,888,289	42,016,068	85,119,295	37,301,546	41,031,701	45,134,871
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	771,969,401	722,866,256	939,126,699	879,680,141	967,648,155	1,064,412,971

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	505,299,818	493,976,479	535,235,948	601,513,709	661,665,080	727,831,588
2200000 Use of goods and services	172,547,279	155,988,977	198,407,877	202,112,936	222,324,230	244,556,653
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,500,000	8,500,000	9,350,000	10,285,000
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
3100000 Acquisition of Non-Financial Assets			4,500,000	3,135,000	3,448,500	3,793,350
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	51,888,289	42,016,068	85,119,295	37,301,546	41,031,701	45,134,871
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	729,735,386	691,981,524	836,823,068	856,515,141	942,166,655	1,036,383,321
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	161,797,279	150,259,697	192,357,877	194,487,936	213,936,730	235,330,403
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,500,000	3,135,000	3,448,500	3,793,350
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	161,797,279	150,259,697	202,357,877	197,622,936	217,385,230	239,123,753
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	505,299,818	493,976,479	535,235,948	601,513,709	661,665,080	727,831,588
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
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	505,299,818	493,976,479	543,295,896	605,465,659	666,012,224	732,613,447
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	-	500,000		-	-
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	-	-	-
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,500,000	2,777,550	3,550,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers				8,500,000	9,350,000	10,285,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	3,500,000	2,777,550	3,550,000	8,500,000	9,350,000	10,285,000
Sub-Programme 1.5: Workplace HIV and Gender Mainstreaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	374,000	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 1.5	2,000,000	374,000	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.6: Construction And Rehabilitation Of Sub County And Ward Offices						
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	51,888,289	42,016,068	85,119,295	37,301,546	41,031,701	45,134,871
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 1.6	51,888,289	42,016,068	85,119,295	37,301,546	41,031,701	45,134,871
Sub-Programme 1.7: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
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 1.7	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
PROGRAMME 2: LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,984,015	19,308,044	15,700,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			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 Prog 2	20,984,015	19,308,044	16,200,000	-	-	-
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	20,984,015	19,308,044	10,075,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			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 2.1	20,984,015	19,308,044	10,575,000	-	-	-
PROGRAMME 3: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			64,210,000			
2200000 Use of goods and services	21,250,000	11,576,688	10,393,631	18,237,500	20,061,250	22,067,375
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	437,500	481,250	529,375
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	21,250,000	11,576,688	80,603,631	18,675,000	20,542,500	22,596,750
Sub-Programme 3.1: Performance Contracting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	257,764	5,000,000	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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,000,000	257,764	5,000,000	2,500,000	2,750,000	3,025,000
Sub-Programme 3.2: Performance Appraisal System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	5,534,825	5,000,000	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						
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	7,000,000	5,534,825	5,000,000	2,500,000	2,750,000	3,025,000
Sub-Programme 3.3: Staff Development Through Capacity Building & Training						
Current Expenditure						
2100000 Compensation to Employees			64,210,000			
2200000 Use of goods and services	7,250,000	5,784,099	393,631	13,237,500	14,561,250	16,017,375
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	437,500	481,250	529,375
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 3.3	7,250,000	5,784,099	70,603,631	13,675,000	15,042,500	16,546,750
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			5,500,000	4,268,750	4,695,625	5,165,188
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				221,250	243,375	267,713
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 4	-	-	5,500,000	4,490,000	4,939,000	5,432,900
Sub-Programme 4.1: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			5,500,000	4,268,750	4,695,625	5,165,188
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				221,250	243,375	267,713
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 4.1	-	-	5,500,000	4,490,000	4,939,000	5,432,900
TOTAL EXPENDITURE	771,969,401	722,866,256	939,126,699	879,680,141	967,648,155	1,064,412,971

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

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4574000101 Administration	2110100 Basic Salaries - Permanent Employees	326,089,021	324,589,021	(1,500,000)
	2110101 Basic Salaries - Civil Service	326,089,021	324,589,021	(1,500,000)
	2110200 Basic Wages - Temporary Employees	67,923,327	67,923,327	-
	2110201 Contractual Employees	67,923,327	67,923,327	-
	2110300 Personal Allowance - Paid as Part of Salary	150,258,514	150,258,514	-
	2110301 House Allowance	101,687,280	101,687,280	-
	2110302 Honoraria	1,000,000	1,000,000	-
	2110314 Transport Allowance	27,396,000	27,396,000	-
	2110315 Extraneous Allowance	184,800	184,800	-
	2110316 Security Allowance	2,000,000	2,000,000	-
	2110320 Leave Allowance	13,151,496	13,151,496	-
	2110322 Risk Allowance	1,800,000	1,800,000	-
	2110399 Personal Allowances paid - Oth	3,038,938	3,038,938	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	58,742,847	58,742,847	-
	2120103 Employer Contribution to Staff Pensions Scheme	58,742,847	58,742,847	-
	2210100 Utilities Supplies and Services	1,800,000	1,800,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	800,000	800,000	-
	2210200 Communication, Supplies and Services	1,250,000	1,093,750	(156,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	437,500	(62,500)
	2210202 Internet Connections	350,000	306,250	(43,750)
	2210203 Courier and Postal Services	400,000	350,000	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,375,000	(125,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	525,000	(75,000)
	2210302 Accommodation - Domestic Travel	1,000,000	950,000	(50,000)
	2210399 Domestic Travel and Subs. - Others	1,900,000	1,900,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,008,333	908,333	(100,000)
	2210403 Daily Subsistence Allowance	800,000	700,000	(100,000)
	2210499 Foreign Travel and Subs.- Others	208,333	208,333	-

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,450,000	(350,000)
	2210502 Publishing and Printing Services	500,000	437,500	(62,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	700,000	(100,000)
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	437,500	(62,500)
	2210505 Trade Shows and Exhibitions	500,000	437,500	(62,500)
	2210599 Printing, Advertising - Other	500,000	437,500	(62,500)
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210603 Rents and Rates - Non-Residential	500,000	500,000	-
	2210700 Training Expenses	1,650,000	1,443,750	(206,250)
	2210714 Gender Mainstreaming	400,000	350,000	(50,000)
	2210799 Training Expenses - Other (Bud	1,250,000	1,093,750	(156,250)
	2210800 Hospitality Supplies and Services	5,200,000	4,737,500	(462,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,487,500	(212,500)
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	-
	2210805 National Celebrations	2,000,000	1,750,000	(250,000)
	2210900 Insurance Costs	142,278,594	176,120,353	33,841,759
	2210904 Motor Vehicle Insurance	44,278,594	44,278,594	-
	2210910 Medical Insurance	98,000,000	131,841,759	33,841,759
	2211000 Specialised Materials and Supplies	2,600,000	2,275,000	(325,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	525,000	(75,000)
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,750,000	(250,000)
	2211100 Office and General Supplies and Services	400,000	350,000	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	350,000	(50,000)
	2211200 Fuel Oil and Lubricants	4,000,000	3,500,000	(500,000)
	2211203 Refined Fuels and Lubricants -- Other	4,000,000	3,500,000	(500,000)
	2211300 Other Operating Expenses	1,750,000	1,659,250	(90,750)
	2211301 Bank Service Commission and Charges	50,000	46,750	(3,250)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	175,000	(25,000)
	2211320 Temporary Committees Expenses	1,000,000	1,000,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	437,500	(62,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	875,000	(125,000)

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4574000100 Administration 4574000301 Performance Management and Public Service Delivery	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	875,000	(125,000)
	2220200 Routine Maintenance - Other Assets	1,200,000	1,025,000	(175,000)
	2220202 Maintenance of Office Furniture and Equipment	300,000	262,500	(37,500)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	500,000	(100,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	262,500	(37,500)
	2640500 Other Capital Grants and Transfers	10,000,000	8,500,000	(1,500,000)
	2640599 Other Capital Grants and Trans	10,000,000	8,500,000	(1,500,000)
	2710100 Government Pension and Retirement Benefits	3,951,949	3,951,949	-
	2710102 Gratuity - Civil Servants	2,435,149	2,435,149	-
	2710111 NSSF Pensions	1,516,800	1,516,800	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	3,135,000	2,635,000
	3111001 Purchase of Office Furniture and Fittings	500,000	435,000	(65,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	-	2,200,000	2,200,000
	3111009 Purchase of other Office Equipment	-	500,000	500,000
	GROSS EXPENDITURE	788,402,585	819,213,594	30,811,009
	NET EXPENDITURE	788,402,585	819,213,594	30,811,009
	NET EXPENDITURE	788,402,585	819,213,594	30,811,009
	2210200 Communication, Supplies and Services	300,000	262,500	(37,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	262,500	(37,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,150,000	3,125,000	975,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	350,000	(50,000)
	2210302 Accommodation - Domestic Travel	850,000	800,000	(50,000)
	2210399 Domestic Travel and Subs. - Others	900,000	1,975,000	1,075,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	525,000	(75,000)
	2210403 Daily Subsistence Allowance	600,000	525,000	(75,000)
	2210500 Printing , Advertising and Information Supplies and Services	500,000	437,500	(62,500)
	2210502 Publishing and Printing Services	500,000	437,500	(62,500)
	2210700 Training Expenses	3,000,000	2,625,000	(375,000)
	2210799 Training Expenses - Other (Bud	3,000,000	2,625,000	(375,000)

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4574000300 Performance Management and Public Service Delivery 4574000501 Disaster Mgt & Humanitarian Assistance Headquarters	2210800 Hospitality Supplies and Services	1,300,000	2,325,000	1,025,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	262,500	(37,500)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	2,062,500	1,062,500
	2211100 Office and General Supplies and Services	1,900,000	1,662,500	(237,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,250,000	1,093,750	(156,250)
	2211102 Supplies and Accessories for Computers and Printers	350,000	306,250	(43,750)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	262,500	(37,500)
	2211300 Other Operating Expenses	500,000	6,750,000	6,250,000
	2211310 Contracted Professional Services	-	1,800,000	1,800,000
	2211320 Temporary Committees Expenses	500,000	4,950,000	4,450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	175,000	(25,000)
	2220101 Maintenance Expenses - Motor Vehicles	200,000	175,000	(25,000)
	2220200 Routine Maintenance - Other Assets	400,000	350,000	(50,000)
	2220202 Maintenance of Office Furniture and Equipment	400,000	350,000	(50,000)
	3111000 Purchase of Office Furniture and General Equipment	500,000	437,500	(62,500)
	3111009 Purchase of other Office Equipment	500,000	437,500	(62,500)
	GROSS EXPENDITURE	11,350,000	18,675,000	7,325,000
	NET EXPENDITURE	11,350,000	18,675,000	7,325,000
	NET EXPENDITURE	11,350,000	18,675,000	7,325,000
	2210200 Communication, Supplies and Services	150,000	131,250	(18,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	87,500	(12,500)
	2210202 Internet Connections	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,325,000	(25,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	175,000	(25,000)
	2210302 Accommodation - Domestic Travel	550,000	550,000	-
	2210399 Domestic Travel and Subs. - Others	600,000	600,000	-

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	100,000	87,500	(12,500)
	2210505 Trade Shows and Exhibitions	100,000	87,500	(12,500)
	2210700 Training Expenses	250,000	218,750	(31,250)
	2210799 Training Expenses - Other (Bud	250,000	218,750	(31,250)
	2210800 Hospitality Supplies and Services	1,100,000	1,087,500	(12,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	87,500	(12,500)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	200,000	175,000	(25,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	175,000	(25,000)
	2211100 Office and General Supplies and Services	350,000	306,250	(43,750)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	218,750	(31,250)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211200 Fuel Oil and Lubricants	500,000	437,500	(62,500)
	2211203 Refined Fuels and Lubricants -- Other	500,000	437,500	(62,500)
	2211300 Other Operating Expenses	500,000	500,000	-
	2211320 Temporary Committees Expenses	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	250,000	221,250	(28,750)
	3111001 Purchase of Office Furniture and Fittings	250,000	221,250	(28,750)
	GROSS EXPENDITURE	4,750,000	4,490,000	-260,000
	NET EXPENDITURE	4,750,000	4,490,000	-260,000
	NET EXPENDITURE	4,750,000	4,490,000	-260,000
	NET EXPENDITURE	804,502,585	842,378,594	37,876,009
4574000500 Disaster Mgt & Humanitarian Assistance				
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION				

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4574000101 Administration	2211300 Other Operating Expenses	2,002,976	2,002,976	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	2,002,976	2,002,976	-
	3110200 Construction of Building	20,812,220	23,812,220	3,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,812,220	23,812,220	3,000,000
	3110300 Refurbishment of Buildings	5,486,350	5,486,350	-
	3110302 Refurbishment of Non-Residential Buildings	5,486,350	5,486,350	-
	3110500 Construction and Civil Works	6,000,000	6,000,000	-
	3110504 Other Infrastructure and Civil Works	5,500,000	5,500,000	-
	3110599 Other Infrastructure and Civil Works	500,000	500,000	-
	GROSS EXPENDITURE	34,301,546	37,301,546	3,000,000
4574000100 Administration	NET EXPENDITURE	34,301,546	37,301,546	3,000,000
	NET EXPENDITURE	34,301,546	37,301,546	3,000,000
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	NET EXPENDITURE	34,301,546	37,301,546	3,000,000

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Total expenditure summary for FY2022/2023 and projected estimates for 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Education, Vocational Training, ICT & e-Government 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 e- Government services

Part D. Performance Overview and Background for Programmes

The Education & Vocational Training Department's mandate includes provision of pre-primary education facilities, capacity building of ECE teachers and Vocational Training Instructors and coordination of other ECE curriculum activities. In addition, the Department spearheads vocational and technical education through equipping of Vocational Training Centres, skill upgrading, monitoring and evaluation of vocational training programs, provision of vocational training and others. The ICT & e-Government Department is mandated to promote e-Government services in all County Departments, training and dissemination of public information and other related ICT services.

In the review period, some of the Department's achievement's include disbursement of County Bursaries amounting to 76 million benefiting 29,929 students, construction of 125 ECD classrooms, provision of instructional materials to all 1014 public and standalone ECD Centres, and employment of 116 ECD teachers. Education Directorate also constructed 2 No. ECE Centres of Excellence in Naivasha and Nakuru West Sub-counties and procured age-appropriate furniture. The Directorate of Vocational Training recruited 22 instructors, constructed a Resource Centre Phase II at Nakuru Vocational Training Centre and a storey workshop at Njoro Polytechnic. The Directorate also procured tools and equipment worth Ksh 20 million benefiting 33 VTC`s spread across the County. It was also able to hold four sensitization sessions across the County to popularize the vocational training and the programs offered. To increase access, retention and completion the Directorate disbursed Ksh. 107 million to 4419 trainees as Subsidized Vocational Training Centres Support Grant (SVTC SG) to 33 qualifying Vocational Training Centres.

The Directorate of ICT was able to train 1,000 youths in collaboration with partners who supported the training program. Five digital centres were established at Subukia, Kuresoi South, Shabab, Menengai and Rongai to increase public digital literacy. The Directorate was also able to automate the County Revenue Collection system and offer support where necessary.

The major challenges facing the Department include:

- Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes
- Insufficient allocation for the construction of ECD classroom and water point
- Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes

- Inadequate capacity building programmes e.g., for teachers and instructors which affects career progression
- Inadequate human resources, insufficient office space and furniture
- Lengthy procurement process and procedures which delay service delivery
- Timely acquisition of license and payment of internet
- Lack of infrastructure in some regions like fibre optic cable connectivity making it very expensive to install high speed networks.
- Slow pace in adoption of new technologies

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CECM Chief Officers Directors	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	0	0
		Improved service delivery	No. of vehicles procured	1	2	3
			No. of offices equipped with equipment	5	7	9
		Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4
			No. of Field visits made	12	12	12
		Reviewed performance contracting	Quarterly Report	4	4	4
		Service charter formulated	Service charter	-	-	-
SP 1.2 Personnel Services	Chief Officer	Efficient service delivery	No. of vehicles purchased	-	1	-
			No. of staff trained	28	33	38
			No. of staff recruited	300	5	5
SP 1.3 Financial Services	Accounting Officer	Departmental Financial reports	No. of financial reports prepared and submitted	4	4	4
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Outcome: Provision of quality early childhood education						
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality ECD Education	Amount of funds allocated for free ECE education (M)	352	360	365
			No. of ECEs participating in competitive Co-Curricular Activities	940	940	940
			No. of workshops conducted for Capacity Building	44	48	34
			No. of teachers employed	500	350	350
			Quarterly Monitoring and Evaluation Reports	4	4	4

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of ECE data captured	100	100	100
			No. of schools supplied with instructional materials	1,016	1,018	1020
			No of teachers inducted on CBC	3,400	3,800	4000
			No. of schools equipped with ICT facilities	110	165	220
		Improved retention rates	No. of ECE Centres under school feeding programmes	1014	1014	1014
		Demarcation and survey of all public ECE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECE Centres	30	35	40
SP 2.2: Bursaries	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	178	175	175
			No. of beneficiaries who benefited from bursaries	32,200	24,200	24,200
SP 2.3: Education Development	Directorate of Education	Improved access and quality of infrastructure	No. of ECE class rooms constructed	50	100	176
			No. of ECE classrooms equipped	300	300	300
			No. of ECE toilet blocks constructed	35	40	50
			No of ECEs equipped with outdoor equipment	20	35	40
			No. of classes to be rehabilitated/ maintained	20	20	50
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING						
Outcome: Provide quality Vocational Training services to trainees						
SP 3.1: Vocational Training			No of trainees graduated on vocational & technical skills	2300	2500	2700

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
	Directorate of Vocational Training	Improved quality training and skills upgrading	Nakuru County Vocational Training Policy in place	0	0	0
			No. of VTCs equipped	35	37	40
			No. of sensitizations held	4	4	4
			No. of graduates and attaches supported on exit programmes	1,500	1,650	1,815
			Quarterly M & E Reports	4	4	4
			No. of instructors recruited	60	60	60
			No. of VTCs participated in co-curricular activities	35	37	40
			No. of trainees benefited from SVTSG Fund	4861	5347	5882
			Subsidized Vocational Training Support Grant (SVTSG) (millions)	126	132	132
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	2	2	2
			No. of County Vocational Centres of excellence	2	2	2
			Number of County Model Polytechnic	-	-	-
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
Outcome: Increased Public Digital Literacy						
SP 4.1 Public Communication and Media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	No. of digital centres established	2	5	2
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	2
		Improved resolution of ICT complaints	One (1) Call Centre established	By June 2022	-	-

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT						
Outcome: Improved Infrastructure and Increased Number of Automated Services						
SP 5.1 Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	80	100	200
SP 5.2 Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	5	5	5
		WAN installed	No. of sites connected to WAN	2	2	2
		Internet installed	No. of sites installed with internet	5	5	5
		Data Centre established	Percentage establishment of the data centre	67	100	-
SP 5.3 e-Government Services	Department of ICT and e-Government	County services automated	No. of services automated	5	6	5

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	636,336,661	218,892,334	601,113,503	538,126,470	591,939,117	651,133,029
SP 1.2: Personnel Services	206,941,746	181,667,154	333,481,593	402,130,479	442,343,527	486,577,880
SP 1.3: Financial Services						
TOTAL PROGRAMME 1	843,278,407	400,559,488	934,595,096	940,256,949	1,034,282,644	1,137,710,908
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1: Promotion of Early Childhood Education	22,498,072	8,403,239	101,289,846	142,924,182	157,216,600	172,938,260
SP 2.2: Bursaries	122,442,163	77,017,981	243,492,567	178,430,274	196,273,301	215,900,632
SP 2.3: Education Development	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
TOTAL PROGRAMME 2	154,940,235	89,270,144	364,093,589	352,812,045	388,093,249	426,902,574
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1: Vocational Training	78,668,683	38,609,779	96,850,400	69,272,396	76,199,635	83,819,599
SP 3.2: Vocational Development	86,152,126	74,397,000	77,049,914	90,843,757	99,928,133	109,920,946
TOTAL PROGRAMME 3	164,820,809	113,006,779	173,900,314	160,116,153	176,127,768	193,740,545
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	13,989,625	6,274,856	20,291,437	15,232,263	16,755,489	18,431,038
TOTAL PROGRAMME 4	13,989,625	6,274,856	20,291,437	15,232,263	16,755,489	18,431,038
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	6,050,000	1,886,884	12,668,000	-	-	-
SP 5.2: Network Infrastructure			6,800,000	-	-	-
SP 5.3: e-Government Services	10,000,000	2,306,191	2,684,000	6,945,739	7,640,312	8,404,344
TOTAL PROGRAMME 5	16,050,000	4,193,075	22,152,000	6,945,739	7,640,312	8,404,344
TOTAL VOTE	1,193,079,076	613,304,342	1,515,032,436	1,475,363,148	1,622,899,462	1,785,189,409

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,153	420,014,969	461,878,260	508,066,086	558,872,694
2200000 Use of goods and services	212,252,482	118,735,990	103,156,221	121,276,547	133,404,202	146,744,622
2400000 Interest Payments						
2600000 Current grants and other Transfers	66,289,894	33,142,500	300,482,461	238,720,168	262,592,185	288,851,403
2700000 Social Benefits			2,026,625	8,652,219	9,517,441	10,469,185
3100000 Acquisition of Non-Financial Assets			18,477,650	10,923,564	12,015,920	13,217,512
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	632,442,828	205,361,699	670,114,490	566,867,370	623,554,107	685,909,517
Capital Transfers Govt. Agencies	75,152,126	74,397,000	760,020	67,045,020	73,749,522	81,124,474
Other development						
Total Expenditure of Vote	1,193,079,076	613,304,342	1,515,032,436	1,475,363,148	1,622,899,462	1,785,189,409

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,154	331,454,968	393,478,260	432,826,086	476,108,694
2200000 Use of goods and services	24,893,833	13,530,635	27,710,082	24,641,126	27,105,238	29,815,762
2400000 Interest Payments						
2600000 Current grants and other Transfers			300,000			
2700000 Social Benefits			2,026,625	8,652,219	9,517,441	10,469,185
3100000 Acquisition of Non-Financial Assets			10,390,000	6,874,300	7,561,730	8,317,903
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	611,442,828	205,361,699	562,713,420	506,611,044	557,272,148	612,999,363
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	843,278,407	400,559,488	934,595,095	940,256,949	1,034,282,644	1,137,710,908
Sub-programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	24,893,833	13,530,635	27,710,083	24,641,126	27,105,238	29,815,762
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			300,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			10,390,000	6,874,300	7,561,730	8,317,903
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	611,442,828	205,361,699	562,713,420	506,611,044	557,272,148	612,999,363
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	636,336,661	218,892,334	601,113,503	538,126,470	591,939,117	651,133,029
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,154	331,454,968	393,478,260	432,826,086	476,108,694
2200000 Use of Goods and Services						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			2,026,625	8,652,219	9,517,441	10,469,185
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)	206,941,746	181,667,154	333,481,593	402,130,479	442,343,527	486,577,880
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	-	-	-	-	-	-
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees			68,400,000	68,400,000	75,240,000	82,764,000
2200000 Use of goods and services	144,940,235	85,421,220	31,236,846	73,969,982	81,366,980	89,503,678
2400000 Interest Payments						
2600000 Current grants and other Transfers			243,892,567	178,430,274	196,273,301	215,900,632
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,253,000	554,200	609,620	670,582
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	154,940,235	89,270,144	364,093,589	352,812,045	388,093,249	426,902,574
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees			68,400,000	68,400,000	75,240,000	82,764,000
2200000 Use of Goods and Services	22,498,072	8,403,239	31,236,846	73,969,982	81,366,980	89,503,678
2400000 Interest Payments			400,000			
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,253,000	554,200	609,620	670,582
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)	22,498,072	8,403,239	101,289,846	142,924,182	157,216,600	172,938,260
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	122,442,163	77,017,981				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			243,492,567	178,430,274	196,273,301	215,900,632
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)	122,442,163	77,017,981	243,492,567	178,430,274	196,273,301	215,900,632

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure						
2100000 Compensation to Employees			20,160,000			
2200000 Use of goods and services	12,378,789	5,467,279	17,700,506	8,134,002	8,947,402	9,842,142
2400000 Interest Payments						
2600000 Current grants and other Transfers	66,289,894	33,142,500	56,289,894	60,289,894	66,318,883	72,950,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,700,000	848,500	933,350	1,026,685
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	11,000,000		76,289,894	23,798,737	26,178,611	28,796,472
Capital Transfers To Govt. Agencies	75,152,126	74,397,000	760,020	67,045,020	73,749,522	81,124,474
Other Development						
Total Expenditure Prog 3	164,820,809	113,006,779	173,900,314	160,116,153	176,127,768	193,740,545
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees			20,160,000			
2200000 Use of Goods and Services	12,378,789	5,467,279	17,700,506	8,134,002	8,947,402	9,842,142
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	66,289,894	33,142,500	56,289,894	60,289,894	66,318,883	72,950,772

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,700,000	848,500	933,350	1,026,685
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)	78,668,683	38,609,779	96,850,400	69,272,396	76,199,635	83,819,599
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	11,000,000		76,289,894	23,798,737	26,178,611	28,796,472
Capital Transfers to Govt. Agencies	75,152,126	74,397,000	760,020	67,045,020	73,749,522	81,124,474
Other Development						
Total Expenditure (SP 3.2)	86,152,126	74,397,000	77,049,914	90,843,757	99,928,133	109,920,946
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,989,625	6,274,856	13,840,787	9,851,013	10,836,114	11,919,725
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,650	381,250	419,375	461,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	5,000,000	5,500,000	6,050,000

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	13,989,625	6,274,856	20,291,437	15,232,263	16,755,489	18,431,038
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,989,625	6,274,856	13,840,787	9,851,013	10,836,114	11,919,725
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,650	381,250	419,375	461,313
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			5,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	13,989,625	6,274,856	20,291,437	15,232,263	16,755,489	18,431,038
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,050,000	4,193,075	12,668,000	4,680,425	5,148,468	5,663,314
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,684,000	2,265,314	2,491,845	2,741,029
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			6,800,000	-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	16,050,000	4,193,075	22,152,000	6,945,739	7,640,312	8,404,344
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,050,000	1,886,884	12,668,000			
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				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	6,050,000	1,886,884	12,668,000	-	-	-
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			6,800,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	-	-	6,800,000	-	-	-
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,000,000	2,306,191		4,680,425	5,148,468	5,663,314
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,684,000	2,265,314	2,491,845	2,741,029

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
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 5.3)	10,000,000	2,306,191	2,684,000	6,945,739	7,640,312	8,404,344
Total Budget	1,193,079,076	613,304,342	1,515,032,436	1,475,363,148	1,622,899,462	1,785,189,409

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

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000101 Administration	2110100 Basic Salaries - Permanent Employees	299,178,008	290,678,008	(8,500,000)
	2110101 Basic Salaries - Civil Service	299,178,008	290,678,008	(8,500,000)
	2110200 Basic Wages - Temporary Employees	2,981,494	2,181,494	(800,000)
	2110202 Casual Labour - Others	2,981,494	2,181,494	(800,000)
	2110300 Personal Allowance - Paid as Part of Salary	70,561,254	70,561,254	-
	2110301 House Allowance	39,727,200	39,727,200	-
	2110314 Transport Allowance	26,568,000	26,568,000	-
	2110320 Leave Allowance	3,729,054	3,729,054	-
	2110399 Personal Allowances paid - Oth	537,000	537,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	30,057,504	30,057,504	-
	2120103 Employer Contribution to Staff Pensions Scheme	30,057,504	30,057,504	-
	2210100 Utilities Supplies and Services	544,000	394,000	(150,000)
	2210101 Electricity	214,000	214,000	-
	2210102 Water and sewerage charges	330,000	180,000	(150,000)
	2210200 Communication, Supplies and Services	1,386,000	1,309,000	(77,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	481,250	(68,750)
	2210203 Courier and Postal Services	66,000	57,750	(8,250)
	2210207 Purchase of bandwidth capacity	770,000	770,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,657,057	4,043,910	(613,147)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	466,200	407,925	(58,275)
	2210302 Accommodation - Domestic Travel	883,300	741,873	(141,427)
	2210303 Daily Subsistence Allowance	1,774,630	1,552,801	(221,829)
	2210399 Domestic Travel and Subs. - Others	1,532,927	1,341,311	(191,616)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,559,695	3,060,325	500,630
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,262,850	1,562,850	300,000
	2210403 Daily Subsistence Allowance	794,970	695,599	(99,371)
	2210499 Foreign Travel and Subs.- Others	501,875	801,876	300,001
	2210500 Printing , Advertising and Information Supplies and Services	1,301,750	1,524,031	222,281
	2210502 Publishing and Printing Services	121,000	105,875	(15,125)

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	262,500	(37,500)
	2210504 Advertising, Awareness and Publicity Campaigns	680,000	980,000	300,000
	2210505 Trade Shows and Exhibitions	200,750	175,656	(25,094)
	2210600 Rentals of Produced Assets	110,000	96,250	(13,750)
	2210606 Hire of Equipment, Plant and Machinery	110,000	96,250	(13,750)
	2210700 Training Expenses	2,579,818	1,179,818	(1,400,000)
	2210708 Trainer Allowance	612,468	112,468	(500,000)
	2210799 Training Expenses - Other (Bud	1,967,350	1,067,350	(900,000)
	2210800 Hospitality Supplies and Services	2,813,430	2,461,751	(351,679)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,208,890	1,057,779	(151,111)
	2210802 Boards, Committees, Conferences and Seminars	1,604,540	1,403,972	(200,568)
	2211000 Specialised Materials and Supplies	1,124,200	124,200	(1,000,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,124,200	124,200	(1,000,000)
	2211100 Office and General Supplies and Services	4,825,910	4,023,619	(802,291)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,255,330	2,848,414	(406,916)
	2211102 Supplies and Accessories for Computers and Printers	786,500	486,500	(300,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	421,080	371,080	(50,000)
	2211199 Office and General Supplies -	363,000	317,625	(45,375)
	2211200 Fuel Oil and Lubricants	1,990,000	3,678,000	1,688,000
	2211201 Refined Fuels and Lubricants for Transport	1,990,000	3,678,000	1,688,000
	2211300 Other Operating Expenses	823,825	696,222	(127,603)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,825	193,222	(27,603)
	2211320 Temporary Committees Expenses	603,000	503,000	(100,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	(500,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	500,000	(500,000)
	2220200 Routine Maintenance - Other Assets	2,550,000	1,550,000	(1,000,000)
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	500,000	(500,000)
	2220210 Maintenance of Computers, Software, and Networks	1,550,000	1,050,000	(500,000)
	2710100 Government Pension and Retirement Benefits	8,652,219	8,652,219	-
	2710102 Gratuity - Civil Servants	7,351,419	7,351,419	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000100 Administration 4575000201 Information Communication Services	2710111 NSSF Pensions	1,300,800	1,300,800	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,504,300	6,504,300	-
	3110701 Purchase of Motor Vehicles	6,504,300	6,504,300	-
	3110900 Purchase of Household Furniture and Institutional Equipment	110,000	10,000	(100,000)
	3110902 Purchase of Household and Institutional Appliances	110,000	10,000	(100,000)
	3111000 Purchase of Office Furniture and General Equipment	764,500	357,000	(407,500)
	3111001 Purchase of Office Furniture and Fittings	181,500	1,500	(180,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	363,000	163,000	(200,000)
	3111005 Purchase of Photocopiers	220,000	192,500	(27,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	803,000	3,000	(800,000)
	3111499 Research, Feasibility Studies	803,000	3,000	(800,000)
	GROSS EXPENDITURE	447,877,964	433,645,905	-14,232,059
	NET EXPENDITURE	447,877,964	433,645,905	-14,232,059
	NET EXPENDITURE	447,877,964	433,645,905	-14,232,059
	2210200 Communication, Supplies and Services	4,729,200	4,690,450	(38,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,000	271,250	(38,750)
	2210202 Internet Connections	2,669,200	2,669,200	-
	2210207 Purchase of bandwidth capacity	1,750,000	1,750,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,725,000	1,545,000	(180,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	280,000	(40,000)
	2210302 Accommodation - Domestic Travel	685,000	635,000	(50,000)
	2210303 Daily Subsistence Allowance	320,000	280,000	(40,000)
	2210399 Domestic Travel and Subs. - Others	400,000	350,000	(50,000)
	2210500 Printing , Advertising and Information Supplies and Services	200,000	187,500	(12,500)
	2210502 Publishing and Printing Services	100,000	87,500	(12,500)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210700 Training Expenses	777,000	664,500	(112,500)
	2210703 Production and Printing of Training Materials	100,000	87,500	(12,500)
	2210708 Trainer Allowance	100,000	-	(100,000)
	2210799 Training Expenses - Other (Bud	577,000	577,000	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000200 Information Communication Services 4575000301 Structural Development	2210800 Hospitality Supplies and Services	791,500	692,562	(98,938)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	269,000	235,375	(33,625)
	2210802 Boards, Committees, Conferences and Seminars	522,500	457,187	(65,313)
	2211000 Specialised Materials and Supplies	50,000	43,750	(6,250)
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	43,750	(6,250)
	2211100 Office and General Supplies and Services	496,000	466,000	(30,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	175,000	(25,000)
	2211102 Supplies and Accessories for Computers and Printers	196,000	196,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	95,000	(5,000)
	2211300 Other Operating Expenses	1,150,000	843,750	(306,250)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	43,750	(6,250)
	2211310 Contracted Professional Services	1,100,000	800,000	(300,000)
	2220200 Routine Maintenance - Other Assets	1,030,000	717,500	(312,500)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	37,500	(12,500)
	2220210 Maintenance of Computers, Software, and Networks	980,000	680,000	(300,000)
	3111000 Purchase of Office Furniture and General Equipment	162,500	162,500	-
	3111001 Purchase of Office Furniture and Fittings	37,500	37,500	-
	3111002 Purchase of Computers, Printers and other IT Equipment	125,000	125,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	218,750	(31,250)
	3111111 Purchase of ICT networking and Communications Equipment	250,000	218,750	(31,250)
	GROSS EXPENDITURE	11,361,200	10,232,262	-1,128,938
	NET EXPENDITURE	11,361,200	10,232,262	-1,128,938
	NET EXPENDITURE	11,361,200	10,232,262	-1,128,938
	2210200 Communication, Supplies and Services	1,980,000	1,948,750	(31,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	218,750	(31,250)
	2210207 Purchase of bandwidth capacity	1,730,000	1,730,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,800	695,800	(85,000)
	2210302 Accommodation - Domestic Travel	100,800	100,800	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000300 Structural Development 4575000401 Vocational	2210399 Domestic Travel and Subs. - Others	680,000	595,000	(85,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	237,000	207,375	(29,625)
	2210403 Daily Subsistence Allowance	237,000	207,375	(29,625)
	2210800 Hospitality Supplies and Services	100,000	87,500	(12,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	87,500	(12,500)
	2211100 Office and General Supplies and Services	276,000	271,000	(5,000)
	2211102 Supplies and Accessories for Computers and Printers	176,000	176,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	95,000	(5,000)
	2220200 Routine Maintenance - Other Assets	1,770,000	1,470,000	(300,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,720,000	1,420,000	(300,000)
	3111000 Purchase of Office Furniture and General Equipment	2,187,000	1,387,000	(800,000)
	3111001 Purchase of Office Furniture and Fittings	537,500	237,500	(300,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,649,500	1,149,500	(500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,003,787	878,314	(125,473)
	3111111 Purchase of ICT networking and Communications Equipment	250,000	218,750	(31,250)
	3111112 Purchase of Software	753,787	659,564	(94,223)
	GROSS EXPENDITURE	8,334,587	6,945,739	-1,388,848
	NET EXPENDITURE	8,334,587	6,945,739	-1,388,848
	NET EXPENDITURE	8,334,587	6,945,739	-1,388,848
	2210200 Communication, Supplies and Services	390,000	341,250	(48,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	341,250	(48,750)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,112,962	2,724,027	(388,935)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	1,001,481	876,481	(125,000)
	2210303 Daily Subsistence Allowance	1,001,481	876,296	(125,185)
	2210399 Domestic Travel and Subs. - Others	1,010,000	883,750	(126,250)
	2210400 Foreign Travel and Subsistence, and other transportation costs	710,000	621,250	(88,750)
	2210403 Daily Subsistence Allowance	710,000	621,250	(88,750)

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210500 Printing , Advertising and Information Supplies and Services	265,500	239,875	(25,625)
	2210502 Publishing and Printing Services	205,000	179,375	(25,625)
	2210504 Advertising, Awareness and Publicity Campaigns	60,500	60,500	-
	2210700 Training Expenses	3,574,750	1,374,750	(2,200,000)
	2210708 Trainer Allowance	550,000	350,000	(200,000)
	2210799 Training Expenses - Other (Bud	3,024,750	1,024,750	(2,000,000)
	2210800 Hospitality Supplies and Services	1,518,000	1,328,250	(189,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	481,250	(68,750)
	2210802 Boards, Committees, Conferences and Seminars	968,000	847,000	(121,000)
	2211100 Office and General Supplies and Services	665,000	595,000	(70,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	437,500	(62,500)
	2211102 Supplies and Accessories for Computers and Printers	110,000	110,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	47,500	(7,500)
	2211300 Other Operating Expenses	405,000	364,000	(41,000)
	2211320 Temporary Committees Expenses	405,000	364,000	(41,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,600	435,600	-
	2220101 Maintenance Expenses - Motor Vehicles	435,600	435,600	-
	2220200 Routine Maintenance - Other Assets	110,000	110,000	-
	2220210 Maintenance of Computers, Software, and Networks	110,000	110,000	-
	2640500 Other Capital Grants and Transfers	60,289,894	60,289,894	-
	2640599 Other Capital Grants and Trans	60,289,894	60,289,894	-
	3111000 Purchase of Office Furniture and General Equipment	1,411,000	848,500	(562,500)
	3111001 Purchase of Office Furniture and Fittings	220,000	120,000	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	691,000	291,000	(400,000)
	3111005 Purchase of Photocopiers	500,000	437,500	(62,500)
	GROSS EXPENDITURE	72,887,706	69,272,396	-3,615,310
	NET EXPENDITURE	72,887,706	69,272,396	-3,615,310
	NET EXPENDITURE	72,887,706	69,272,396	-3,615,310
4575000400 Vocational	2110100 Basic Salaries - Permanent Employees	68,400,000	68,400,000	-
4575000501 Children	2110101 Basic Salaries - Civil Service	68,400,000	68,400,000	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210200 Communication, Supplies and Services	677,000	602,000	(75,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	525,000	(75,000)
	2210202 Internet Connections	77,000	77,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,060,832	3,535,832	(525,000)
	2210302 Accommodation - Domestic Travel	1,460,832	1,260,832	(200,000)
	2210303 Daily Subsistence Allowance	1,300,000	1,137,500	(162,500)
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,137,500	(162,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	562,500	(62,500)
	2210403 Daily Subsistence Allowance	500,000	437,500	(62,500)
	2210499 Foreign Travel and Subs.- Others	125,000	125,000	-
	2210500 Printing , Advertising and Information Supplies and Services	165,000	152,500	(12,500)
	2210502 Publishing and Printing Services	100,000	87,500	(12,500)
	2210504 Advertising, Awareness and Publicity Campaigns	65,000	65,000	-
	2210600 Rentals of Produced Assets	100,000	87,500	(12,500)
	2210606 Hire of Equipment, Plant and Machinery	100,000	87,500	(12,500)
	2210700 Training Expenses	2,500,000	1,800,000	(700,000)
	2210799 Training Expenses - Other (Bud	2,500,000	1,800,000	(700,000)
	2210800 Hospitality Supplies and Services	2,500,000	1,950,000	(550,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	875,000	(125,000)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	875,000	(125,000)
	2210809 Board Allowance	500,000	200,000	(300,000)
	2211000 Specialised Materials and Supplies	56,750,000	56,386,250	(363,750)
	2211009 Education and Library Supplies	6,500,000	6,167,500	(332,500)
	2211015 Food and Rations	50,000,000	50,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	218,750	(31,250)
	2211100 Office and General Supplies and Services	6,956,900	7,603,400	646,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	700,000	(100,000)
	2211102 Supplies and Accessories for Computers and Printers	550,000	550,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,606,900	6,353,400	746,500
	2211300 Other Operating Expenses	120,000	120,000	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000500 Children 4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E- GOVERNMENT	2211320 Temporary Committees Expenses	120,000	120,000	-
	2220200 Routine Maintenance - Other Assets	1,495,000	1,170,000	(325,000)
	2220202 Maintenance of Office Furniture and Equipment	275,000	75,000	(200,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	875,000	(125,000)
	2220210 Maintenance of Computers, Software, and Networks	220,000	220,000	-
	2640100 Scholarships and other Educational Benefits	177,250,852	178,430,274	1,179,422
	2649999 Scholarships and Other Educ. -	177,250,852	178,430,274	1,179,422
	3111000 Purchase of Office Furniture and General Equipment	618,750	418,750	(200,000)
	3111001 Purchase of Office Furniture and Fittings	137,500	137,500	-
	3111002 Purchase of Computers, Printers and other IT Equipment	481,250	281,250	(200,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	94,800	82,950	(11,850)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	75,000	65,625	(9,375)
	3111112 Purchase of Software	19,800	17,325	(2,475)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000	52,500	(7,500)
	3111305 Purchase of tree seeds and seedlings	60,000	52,500	(7,500)
GROSS EXPENDITURE		322,374,134	321,354,456	-1,019,678
NET EXPENDITURE		322,374,134	321,354,456	-1,019,678
NET EXPENDITURE		322,374,134	321,354,456	-1,019,678
NET EXPENDITURE		862,835,591	841,450,758	-21,384,833

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000101 Administration	3110200 Construction of Building	366,665,964	370,165,964	3,500,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	363,613,891	367,113,891	3,500,000
	3110299 Construction of Buildings - Ot	3,052,073	3,052,073	-
	3110300 Refurbishment of Buildings	4,599,960	4,599,960	-
	3110302 Refurbishment of Non-Residential Buildings	3,599,960	3,599,960	-
	3110399 Refurbishment of Buildgs - Oth	1,000,000	1,000,000	-
	3110500 Construction and Civil Works	78,599,887	85,599,887	7,000,000
	3110504 Other Infrastructure and Civil Works	78,299,887	85,299,887	7,000,000
	3110599 Other Infrastructure and Civil Works	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	43,745,234	43,745,234	-
	3111109 Purchase of Educational Aids and Related Equipment	41,900,765	41,900,765	-
	3111111 Purchase of ICT networking and Communications Equipment	1,121,066	1,121,066	-
	3111112 Purchase of Software	723,403	723,403	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,500,000	1,500,000	-
	3111299 Rehabilitation & Revation -	1,500,000	1,500,000	-
	GROSS EXPENDITURE	496,111,045	506,611,045	10,500,000
	NET EXPENDITURE	496,111,045	506,611,045	10,500,000
	NET EXPENDITURE	496,111,045	506,611,045	10,500,000
4575000100 Administration	NET EXPENDITURE	496,111,045	506,611,045	10,500,000
4575000201 Information Communication Services	3110200 Construction of Building	5,000,000	5,000,000	-
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4575000200 Information Communication Services	NET EXPENDITURE	5,000,000	5,000,000	-
4575000401 Vocational	2510100 Subsidies to Non-Financial Public Enterprises	67,045,020	67,045,020	-
	2510118 Grants to Youth Polytechnics	67,045,020	67,045,020	-
	3110200 Construction of Building	7,915,837	7,915,837	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,915,837	2,915,837	-
	3110299 Construction of Buildings - Ot	5,000,000	5,000,000	-

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4575000400 Vocational 4575000501 Children <				

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation.

Part A. Vision

An Empowered 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: Development of Socio-Cultural Diversity, Socio-Economic Empowerment, Promotion of Gender Equality and Responsible Gaming.

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

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

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

The Department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The Department works closely with the State Departments such as gender, social protection, children and the National Council for Persons with Disabilities.

Key achievements for the Department during the period under review include; Gender policy formulation on progress and is being undertaken by the directorate of culture in partnership with the Centre for Enhancement of Democracy and Good Governance, Women Empowerment programmes conducted in four in Sub Counties, Capacity building conducted for performing and visual artists, marking of all National and International days, cultural festivals and sports competitions, continuous utilization of sports funds through purchase and distribution of assorted sports equipment, Continuous expansion and modernization of alms house in order to increase on capacity, renovation of the drop in center and rehabilitation center for Orphans and Vulnerable Children at Njoro Home craft whose first phase has been completed.

Despite the achievements, the Department has experienced challenges such inadequate staffing due to retirement and natural attrition, under funding, lengthy procurement procedures and delay in release of funds. There is still need to review Betting and Control laws to ensure revenue enhancement. The amendment of the PWD Act 2016 and regulations will be completed. Funds under recurrent expenditure, will be used to manage the sectors various programmes like Implementation of various Funds i.e., sports fund allocation and Ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures. The Department plans to enact the County gender policy framework and increase awareness in response to GBV by establishing and equipping a rescue Centre at Gilgil Sub County and empowering of persons through workshops. The Department will renovate and equip the textile hub to support Nakuru Youth County Service Engagement Programme and capacity building programs held for County youths in order to empower them. Talents to be nurtured through training of over 100 artists into developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Rehabilitation and integration of Street children by equipping of the drop in centre at Njoro homecraft as well as enhancing and supporting the elderly person's through the expansion and equipping of alms house, the first phase for construction of the sports talent centre at

Keringet in Kuresoi South is ongoing and is set to continue with the extra allocation of funding as well as improving and rehabilitating of various other sports stadia and grounds across the County, nurturing of sports talents through organizing of various tournaments and distribution of sports equipment's throughout the county. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration Services	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
	Chief officer	Improved Service Delivery	No of M/vehicles procured	-	1	1
	Directors	Improved Service Delivery	Progress reports on Implemented project cycle	4	4	4
SP 1.2 Personnel Services	CEC member Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs) Recruitment and promotion	107.4M	118.1M	129.9M
SP 1.3 Financial Services	Chief officer	Improved Service Delivery	Annual Reports produced	1	1	1
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, SOCIO- ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
SP 2.1 Cultural Development Activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	300	350	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	4	4
			Number of National days celebrations and public functions organized	5	5	5
			Number of UNESCO days organized	1	1	1
			Number of creative economy artists trained	85	95	105
			Number of heritage sites identified and mapped	11	11	12

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
			A draft cultural heritage policy	1	0	1
			Annual magazine	1	1	1
			Number of herbalists registered and trained practitioners	5	5	6
		Economically Empowered Artists	Number of creative economy artists, trained and economically empowered	200	200	220
SP 2.2 Promotion of Gender Equality and Women Empowerment	Directorate of culture and gender	Increased participation of women in leadership	Number of Capacity building workshops on leadership and participation in decision making.	11	22	33
			Number of women empowered	220	330	440
		Development of a County Gender Policy framework	Policy document developed	1	0	0
		Training and capacity building workshops for GBV clusters	Number of workshops	6	8	11
		Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	5	8	11
			Number of Sub- County GBV cluster Meetings Supported	11	11	11
			Number of schools Sensitised on sex and reproductive health	55	55	55

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
		Marking of relevant international days	Number of days marked	4	4	4
		Economic empowerment for women	Number of women groups trained and empowerment	11	11	11
SP 2.3 Promotion of Responsible Gaming	Office of Betting Control and licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	3	3	3
		Training officers on new licensing process	Number of officers trained	20	0	0
		Sensitization of public on gaming activities	Number of sensitization meetings	5	7	11
		Supervision and control of gaming activities	Number of permits and licenses issued.	400	600	800
			Amount of Revenue collected from gaming activities (Millions)	1.2M	1.5M	1.8M
		Field operations on inspection of pool tables	Number of pool tables inspected	200	200	200
SP 2.4 Social Development Program	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	550	550	550
			Number of PWD access to AGPO	44	60	100
			PWDs Database in place	1	-	-
			Absorption rate of disability fund	100%	100%	100%
			Number of assistive / mobility devices issued	3,000	3,000	3,000
			Number of children committed to children charitable institutions	240	240	300
		Enhanced social security	Number of capacity building sessions on care and support for the elderly held	22	22	24

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
			Number. of elderly persons admitted at alms house	20	20	20
			Number. of self-help groups	550	600	650
			Number of CBOs formed	220	220	220
			Number. of sensitization outreach programs on drug and substance abuse	110	110	110
SP 2.5 Social Cultural Development	Directorate Social services	Enhanced community empowerment centre	Number. of social halls rehabilitated	-	6	8
		Enhanced social welfare	drop-in rehabilitation centre in place	1	1	1
			Number of new rooms equipped at Alms House	4	5	6
	Directorate of culture	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	-	1	1
		Construction and equipping of a GBV Centre	Number of Centres Established and equipped	1	1	1
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Outcome: Showcasing, nurturing and developing talents						
SP 3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	2	4	3
			Number of sports grounds graded and leveled and compacted	8	10	12
			Number of sport centres established	1	6	8
SP 3.2 Sporting Tournament	Directorate of sports	Enhanced participation in sports	Number of Governor tournaments organized	3	4	5
			Number of disciplines participated in KICOSCA	12	13	14

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
			Number of disciplines participated in EALASCA	6	6	6
			Number of disciplines participating in KYISA Games	4	4	4
			Number of soccer teams formed	22	22	22
			Number athletes participated in county marathon/cross country	300	300	300
			Number of coaches and referees trained (Training of technical sports personnel)	80	100	120
		Sports talents nurtured	Number of Sports events organized for PWD	4	5	6
		Sports activities promoted	Number of sports teams, organizations and individuals supported	15	20	30
		Enhanced legal framework	Development of county sports policy and regulations	1	1	1
SP 3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,700	2,900	3,000
			Number of ward tournaments organized	55	55	55
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth Empowerment and Participation	Directorate of youth affairs	Mainstreaming and linkages	Holding youth stakeholder's forum.	5	6	7
			No of Training held for youth focal persons fora in 10 County departments	3	4	5

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	12	12	12
		Empowerment of Youths on health and sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	100	200	250
		Empowerment of Youths on health and sexuality	No of youths referred for guidance, counselling and psychosocial support	30	35	40
		Nakuru county youth service engagement created	No of youth absorbed in the service	110	150	220
		Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	3	3	3
		Provision of internship and attachments	No of youths absorbed in internship and attachments	100	120	150
		Creation of green jobs	No of youths trained on different job aspects and economically empowered	100	200	300
SP 4.2 Youth Development	Directorate of youth affairs	Youth engagement service centre developed	Textile hub for the Nakuru County Youth Engagement programme equipped and renovated	1	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	160,545,598	78,747,834	141,734,295	140,057,620	154,063,382	169,469,720
SP 1.2: Personnel Services	126,026,265	100,950,299	114,639,197	107,438,027	118,181,830	130,000,013
SP 1.3: Financial Services	675,000	452,140	2,100,000	4,115,313	4,526,844	4,979,528
Total Expenditure Prog 1	287,246,863	180,150,273	258,473,492	251,610,959	276,772,055	304,449,261
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, SOCIO-ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
SP 2.1: Cultural Development Activities	15,104,075	4,007,394	17,900,000	10,000,000	11,000,000	12,100,000
SP 2.2: Promotion of Gender Equality and Women Empowerment	4,690,000	4,589,715	6,500,000	14,576,719	16,034,391	17,637,830
SP 2.3: Promotion of Responsible Gaming	1,800,000	201,000	1,800,000	1,905,000	2,095,500	2,305,050
SP 2.4: Social Development Program	33,880,000	4,497,858	13,557,866	12,478,750	13,726,625	15,099,288
SP 2.5: Social Cultural Development	-	-	14,640,737	12,000,000	13,200,000	14,520,000
Total Expenditure Prog 2	55,474,075	13,295,967	54,398,603	50,960,469	56,056,516	61,662,167
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1: Development of Sports Infrastructure	35,000,000	27,365,730	93,000,000	36,823,107	40,505,418	44,555,959
SP 3.2: Sporting Tournament	10,380,000	5,808,627	11,485,866	6,377,500	7,015,250	7,716,775
SP 3.3: Sports Funding	27,500,000	27,500,000	53,034,886	41,220,000	45,342,000	49,876,200
Total Expenditure Prog 3	72,880,000	60,674,357	157,520,752	84,420,607	92,862,668	102,148,934
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1: Youth Empowerment and Participation	75,897,325	72,889,959	177,868,962	25,313,531	27,844,884	30,629,373
SP 4.2: Youth Development	-	-	-	5,000,000	5,500,000	6,050,000
Total Expenditure Prog 4	75,897,325	72,889,959	177,868,962	30,313,531	33,344,884	36,679,373
Total Expenditure of Vote	491,498,263	327,010,556	648,261,809	417,305,566	459,036,123	504,939,735

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	126,625,429	100,950,299	112,671,434	105,403,350	115,943,685	127,538,054
2200000 Use of goods and services	115,550,415	102,642,008	228,201,051	75,671,870	83,239,057	91,562,963
2400000 Interest Payments						
2600000 Current grants and other Transfers	55,000,000	27,500,000	53,184,886	41,342,500	45,476,750	50,024,425
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
3100000 Acquisition of Non-Financial Assets			9,680,000	6,897,291	7,587,020	8,345,722
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	194,322,419	95,918,249	242,556,676	185,955,878	204,551,466	225,006,613
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	491,498,263	327,010,556	648,261,809	417,305,566	459,036,123	504,939,735

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	126,026,265	100,950,299	112,671,434	105,403,350	115,943,685	127,538,054
2200000 Use of goods and services	12,312,254	13,344,375	16,768,357	17,924,848	19,717,333	21,689,066
2400000 Interest Payments						
2600000 Current grants and other Transfers			50,000			
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
3100000 Acquisition of Non-Financial Assets			2,100,000	4,115,313	4,526,844	4,979,528
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,908,344	65,855,599	124,915,939	122,132,771	134,346,049	147,780,653
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	287,246,863	180,150,273	258,473,492	251,610,959	276,772,055	304,449,261
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,637,254	12,892,235	14,668,357	17,924,848	19,717,333	21,689,066
2400000 Interest Payments						
2600000 Current grants and other Transfers			50,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,908,344	65,855,599	124,915,939	122,132,771	134,346,049	147,780,653
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	160,545,598	78,747,834	141,734,296	140,057,620	154,063,382	169,469,720
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	126,026,265	100,950,299	112,671,434	105,403,350	115,943,685	127,538,054
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
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	126,026,265	100,950,299	114,639,196	107,438,027	118,181,830	130,000,013
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	675,000	452,140	2,100,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,115,313	4,526,844	4,979,528
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	675,000	452,140	2,100,000	4,115,313	4,526,844	4,979,528
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, SOCIO- ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees	194,163					
2200000 Use of goods and services	17,365,837	10,599,047	26,257,866	26,487,241	29,135,965	32,049,561
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000		100,000	122,500	134,750	148,225
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,400,000	2,350,728	2,585,801	2,844,381
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,414,075	2,696,920	24,640,737	22,000,000	24,200,000	26,620,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	55,474,075	13,295,967	54,398,603	50,960,469	56,056,516	61,662,167
Sub-Programme 2.1: Cultural Development Activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,690,000	1,310,474	6,850,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,050,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,414,075	2,696,920	10,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	15,104,075	4,007,394	17,900,000	10,000,000	11,000,000	12,100,000
Sub-Programme 2.2: Promotion of Gender Equality and Women Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,690,000	4,589,715	6,500,000	13,902,241	15,292,465	16,821,711
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				674,478	741,926	816,118
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	4,690,000	4,589,715	6,500,000	14,576,719	16,034,391	17,637,830

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Promotion of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	201,000	1,800,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,905,000	2,095,500	2,305,050
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	1,800,000	201,000	1,800,000	1,905,000	2,095,500	2,305,050
Sub-Programme 2.4: Social Development Program						
Current Expenditure						
2100000 Compensation to Employees	194,163					
2200000 Use of goods and services	6,185,837	4,497,858	11,107,866	12,356,250	13,591,875	14,951,063
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000		100,000	122,500	134,750	148,225
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,350,000			
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	33,880,000	4,497,858	13,557,866	12,478,750	13,726,625	15,099,288
Sub-Programme 2.5: Social Cultural Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	-	-				
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	-	14,640,737	12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	-	-	14,640,737	12,000,000	13,200,000	14,520,000
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,380,000	5,808,627	8,985,866	6,377,500	7,015,250	7,716,775
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,500,000	53,034,886	41,220,000	45,342,000	49,876,200
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	35,000,000	27,365,730	93,000,000	36,823,107	40,505,418	44,555,959
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	72,880,000	60,674,357	157,520,752	84,420,607	92,862,668	102,148,934
Sub-Programme 3.1: Development 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	35,000,000	27,365,730	93,000,000	36,823,107	40,505,418	44,555,959

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	35,000,000	27,365,730	93,000,000	36,823,107	40,505,418	44,555,959
Sub-Programme 3.2: Sporting Tournament						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,380,000	5,808,627	8,985,866	6,377,500	7,015,250	7,716,775
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000			
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 3.2	10,380,000	5,808,627	11,485,866	6,377,500	7,015,250	7,716,775
Sub-Programme 3.3: Sports Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,500,000	53,034,886	41,220,000	45,342,000	49,876,200
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	27,500,000	27,500,000	53,034,886	41,220,000	45,342,000	49,876,200
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees	245,000					

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	75,652,325	72,889,959	176,188,962	24,882,281	27,370,509	30,107,560
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,680,000	431,250	474,375	521,813
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	75,897,325	72,889,959	177,868,962	30,313,531	33,344,884	36,679,373
Sub-Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees	245,000					
2200000 Use of goods and services	75,652,325	72,889,959	176,188,962	24,882,281	27,370,509	30,107,560
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,680,000	431,250	474,375	521,813
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 4.1	75,897,325	72,889,959	177,868,962	25,313,531	27,844,884	30,629,373
Sub-Programme 4.2: Youth 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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE	491,498,263	327,010,556	648,261,809	417,305,566	459,036,123	504,939,735

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

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000101 Administration	2110100 Basic Salaries - Permanent Employees	63,253,033	63,253,033	-
	2110101 Basic Salaries - Civil Service	63,253,033	63,253,033	-
	2110200 Basic Wages - Temporary Employees	4,333,356	4,333,356	-
	2110202 Casual Labour - Others	4,333,356	4,333,356	-
	2110300 Personal Allowance - Paid as Part of Salary	28,587,938	28,587,938	-
	2110301 House Allowance	19,730,280	19,730,280	-
	2110314 Transport Allowance	5,316,000	5,316,000	-
	2110315 Extraneous Allowance	248,166	248,166	-
	2110320 Leave Allowance	2,311,118	2,311,118	-
	2110322 Risk Allowance	12,000	12,000	-
	2110399 Personal Allowances paid - Oth	970,374	970,374	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,229,023	9,229,023	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,229,023	9,229,023	-
	2210100 Utilities Supplies and Services	2,370,000	2,370,000	-
	2210101 Electricity	950,000	950,000	-
	2210102 Water and sewerage charges	1,420,000	1,420,000	-
	2210200 Communication, Supplies and Services	550,000	481,250	(68,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	437,500	(62,500)
	2210202 Internet Connections	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,713,755	4,134,537	(579,218)
	2210302 Accommodation - Domestic Travel	1,600,000	1,400,000	(200,000)
	2210303 Daily Subsistence Allowance	1,613,755	1,422,037	(191,718)
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,312,500	(187,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,640,000	(360,000)
	2210499 Foreign Travel and Subs.- Others	4,000,000	3,640,000	(360,000)
	2210500 Printing , Advertising and Information Supplies and Services	100,000	87,500	(12,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	87,500	(12,500)
	2210700 Training Expenses	1,695,000	1,545,000	(150,000)
	2210799 Training Expenses - Other (Bud	1,695,000	1,545,000	(150,000)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	1,700,000	1,487,500	(212,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	437,500	(62,500)
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,050,000	(150,000)
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000	-
	2211100 Office and General Supplies and Services	660,000	577,500	(82,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	471,000	412,125	(58,875)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	189,000	165,375	(23,625)
	2211200 Fuel Oil and Lubricants	2,200,000	1,925,000	(275,000)
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	1,925,000	(275,000)
	2211300 Other Operating Expenses	282,500	247,187	(35,313)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	282,500	247,187	(35,313)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	875,000	(125,000)
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	875,000	(125,000)
	2220200 Routine Maintenance - Other Assets	405,000	354,375	(50,625)
	2220210 Maintenance of Computers, Software, and Networks	405,000	354,375	(50,625)
	2710100 Government Pension and Retirement Benefits	2,034,677	2,034,677	-
	2710102 Gratuity - Civil Servants	1,794,677	1,794,677	-
	2710111 NSSF Pensions	240,000	240,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,687,500	2,076,562	389,062
	3111001 Purchase of Office Furniture and Fittings	-	600,000	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,687,500	1,476,562	(210,938)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,330,000	2,038,750	(291,250)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	437,500	(62,500)
	3111403 Research	500,000	437,500	(62,500)
	3111499 Research, Feasibility Studies	1,330,000	1,163,750	(166,250)
	GROSS EXPENDITURE	131,331,782	129,478,188	-1,853,594
	NET EXPENDITURE	131,331,782	129,478,188	-1,853,594
4576000100 Administration	NET EXPENDITURE	131,331,782	129,478,188	-1,853,594

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000201 Youth Headquarters	2210200 Communication, Supplies and Services	250,000	218,750	(31,250)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	131,250	(18,750)
	2210202 Internet Connections	100,000	87,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,455,000	(145,000)
	2210303 Daily Subsistence Allowance	1,600,000	1,455,000	(145,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	700,000	-
	2210499 Foreign Travel and Subs.- Others	700,000	700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	175,000	(25,000)
	2210505 Trade Shows and Exhibitions	200,000	175,000	(25,000)
	2210600 Rentals of Produced Assets	250,000	218,750	(31,250)
	2210604 Hire of Transport	150,000	131,250	(18,750)
	2210606 Hire of Equipment, Plant and Machinery	100,000	87,500	(12,500)
	2210700 Training Expenses	5,712,500	5,409,062	(303,438)
	2210702 Remuneration of Instructors and Contract Based Training Services	1,412,500	1,235,937	(176,563)
	2210703 Production and Printing of Training Materials	100,000	87,500	(12,500)
	2210799 Training Expenses - Other (Bud	4,200,000	4,085,625	(114,375)
	2210800 Hospitality Supplies and Services	1,350,000	1,181,250	(168,750)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	525,000	(75,000)
	2210802 Boards, Committees, Conferences and Seminars	450,000	393,750	(56,250)
	2210809 Board Allowance	300,000	262,500	(37,500)
	2211000 Specialised Materials and Supplies	15,115,406	12,560,406	(2,555,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	13,065,406	11,065,406	(2,000,000)
	2211015 Food and Rations	1,000,000	900,000	(100,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	100,000	(400,000)
	2211021 Purchase of Bedding and Linen	550,000	495,000	(55,000)
	2211100 Office and General Supplies and Services	380,000	332,500	(47,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211102 Supplies and Accessories for Computers and Printers	160,000	140,000	(20,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	105,000	(15,000)
	2211200 Fuel Oil and Lubricants	150,000	131,250	(18,750)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000200 Youth 4576000301 Culture Headquarters	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	131,250	(18,750)
	2211300 Other Operating Expenses	1,737,500	1,520,313	(217,187)
	2211310 Contracted Professional Services	1,287,500	1,126,563	(160,937)
	2211320 Temporary Committees Expenses	450,000	393,750	(56,250)
	2220200 Routine Maintenance - Other Assets	1,120,000	980,000	(140,000)
	2220202 Maintenance of Office Furniture and Equipment	120,000	105,000	(15,000)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	875,000	(125,000)
	3111000 Purchase of Office Furniture and General Equipment	425,000	387,500	(37,500)
	3111001 Purchase of Office Furniture and Fittings	125,000	125,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	262,500	(37,500)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	43,750	(6,250)
	3111112 Purchase of Software	50,000	43,750	(6,250)
	GROSS EXPENDITURE	29,040,406	25,313,531	-3,726,875
	NET EXPENDITURE	29,040,406	25,313,531	-3,726,875
	NET EXPENDITURE	29,040,406	25,313,531	-3,726,875
	2210200 Communication, Supplies and Services	137,499	120,312	(17,187)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	87,499	76,562	(10,937)
	2210202 Internet Connections	50,000	43,750	(6,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,835,417	2,791,928	(43,489)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	87,500	(12,500)
	2210302 Accommodation - Domestic Travel	941,667	823,959	(117,708)
	2210303 Daily Subsistence Allowance	750,000	967,188	217,188
	2210399 Domestic Travel and Subs. - Others	1,043,750	913,281	(130,469)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,750	870,312	(273,438)
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	87,500	(12,500)
	2210403 Daily Subsistence Allowance	1,043,750	782,812	(260,938)
	2210500 Printing , Advertising and Information Supplies and Services	2,383,334	2,062,918	(320,416)
	2210502 Publishing and Printing Services	470,834	411,980	(58,854)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	415,000	(85,000)
	2210504 Advertising, Awareness and Publicity Campaigns	706,250	617,969	(88,281)
	2210505 Trade Shows and Exhibitions	706,250	617,969	(88,281)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000300 Culture 4576000401 Control Headquarters	2210700 Training Expenses	1,500,000	1,312,500	(187,500)
	2210708 Trainer Allowance	500,000	437,500	(62,500)
	2210714 Gender Mainstreaming	1,000,000	875,000	(125,000)
	2210800 Hospitality Supplies and Services	4,795,834	4,196,354	(599,480)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	437,500	(62,500)
	2210802 Boards, Committees, Conferences and Seminars	1,883,334	1,647,917	(235,417)
	2210805 National Celebrations	1,000,000	875,000	(125,000)
	2210809 Board Allowance	1,412,500	1,235,937	(176,563)
	2211000 Specialised Materials and Supplies	500,000	200,000	(300,000)
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	200,000	(300,000)
	2211100 Office and General Supplies and Services	770,834	674,480	(96,354)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	87,500	(12,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	470,834	411,980	(58,854)
	2211199 Office and General Supplies -	200,000	175,000	(25,000)
	2211300 Other Operating Expenses	1,912,500	1,673,437	(239,063)
	2211320 Temporary Committees Expenses	1,412,500	1,235,937	(176,563)
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	437,500	(62,500)
	3111000 Purchase of Office Furniture and General Equipment	770,832	674,478	(96,354)
	3111002 Purchase of Computers, Printers and other IT Equipment	347,082	303,697	(43,385)
	3111009 Purchase of other Office Equipment	423,750	370,781	(52,969)
	GROSS EXPENDITURE	16,750,000	14,576,719	-2,173,281
	NET EXPENDITURE	16,750,000	14,576,719	-2,173,281
	NET EXPENDITURE	16,750,000	14,576,719	-2,173,281
	2210200 Communication, Supplies and Services	920,000	805,000	(115,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	262,500	(37,500)
	2210202 Internet Connections	500,000	437,500	(62,500)
	2210203 Courier and Postal Services	20,000	17,500	(2,500)
	2210207 Purchase of bandwidth capacity	100,000	87,500	(12,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	1,923,750	(126,250)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	437,500	(62,500)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210302 Accommodation - Domestic Travel	500,000	437,500	(62,500)
	2210303 Daily Subsistence Allowance	500,000	567,500	67,500
	2210305 Shipment of Personal and Household Effects	50,000	43,750	(6,250)
	2210399 Domestic Travel and Subs. - Others	500,000	437,500	(62,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,550,000	(150,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	175,000	(25,000)
	2210403 Daily Subsistence Allowance	500,000	375,000	(125,000)
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	435,000	(65,000)
	2210502 Publishing and Printing Services	100,000	87,500	(12,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	41,250	(8,750)
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	175,000	(25,000)
	2210505 Trade Shows and Exhibitions	100,000	87,500	(12,500)
	2210599 Printing, Advertising - Other	50,000	43,750	(6,250)
	2210600 Rentals of Produced Assets	80,000	70,000	(10,000)
	2210604 Hire of Transport	50,000	43,750	(6,250)
	2210606 Hire of Equipment, Plant and Machinery	30,000	26,250	(3,750)
	2210700 Training Expenses	1,750,000	1,518,750	(231,250)
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	437,500	(62,500)
	2210703 Production and Printing of Training Materials	50,000	43,750	(6,250)
	2210708 Trainer Allowance	200,000	175,000	(25,000)
	2210714 Gender Mainstreaming	500,000	437,500	(62,500)
	2210799 Training Expenses - Other (Bud	500,000	425,000	(75,000)
	2210800 Hospitality Supplies and Services	1,200,000	1,050,000	(150,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	175,000	(25,000)
	2210802 Boards, Committees, Conferences and Seminars	500,000	437,500	(62,500)
	2210809 Board Allowance	500,000	437,500	(62,500)
	2211000 Specialised Materials and Supplies	3,330,000	3,307,500	(22,500)
	2211001 Medical Drugs	50,000	43,750	(6,250)
	2211004 Fungicides, Insecticides and Sprays	100,000	87,500	(12,500)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	300,000	-
	2211009 Education and Library Supplies	30,000	26,250	(3,750)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211015 Food and Rations	2,800,000	2,800,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	550,000	481,250	(68,750)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	262,500	(37,500)
	2211102 Supplies and Accessories for Computers and Printers	50,000	43,750	(6,250)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211199 Office and General Supplies -	100,000	87,500	(12,500)
	2211200 Fuel Oil and Lubricants	300,000	262,500	(37,500)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	262,500	(37,500)
	2211300 Other Operating Expenses	650,000	568,750	(81,250)
	2211320 Temporary Committees Expenses	300,000	262,500	(37,500)
	2211323 Laundry Expenses	250,000	218,750	(31,250)
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	87,500	(12,500)
	2220200 Routine Maintenance - Other Assets	700,000	612,500	(87,500)
	2220202 Maintenance of Office Furniture and Equipment	100,000	87,500	(12,500)
	2220204 Maintenance of Buildings -- Residential	100,000	87,500	(12,500)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	87,500	(12,500)
	2220209 Minor Alterations to Buildings and Civil Works	200,000	175,000	(25,000)
	2220210 Maintenance of Computers, Software, and Networks	50,000	43,750	(6,250)
	2220299 Routine Maintenance - Other As	150,000	131,250	(18,750)
	2640400 Other Current Transfers, Grants and Subsidies	140,000	122,500	(17,500)
	2640402 Donations	120,000	105,000	(15,000)
	2640403 Burial Grants for Destitutes	20,000	17,500	(2,500)
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	87,500	(12,500)
	3110902 Purchase of Household and Institutional Appliances	100,000	87,500	(12,500)
	3111000 Purchase of Office Furniture and General Equipment	1,625,000	1,431,250	(193,750)
	3111001 Purchase of Office Furniture and Fittings	75,000	75,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	875,000	(125,000)
	3111005 Purchase of Photocopiers	500,000	437,500	(62,500)
	3111009 Purchase of other Office Equipment	50,000	43,750	(6,250)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	131,250	(18,750)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	43,750	(6,250)
	3111111 Purchase of ICT networking and Communications Equipment	50,000	43,750	(6,250)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000400 Control 4576000501 Public Amenities Headquarters	3111112 Purchase of Software	50,000	43,750	(6,250)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	26,250	(3,750)
	3111305 Purchase of tree seeds and seedlings	30,000	26,250	(3,750)
	GROSS EXPENDITURE	15,775,000	14,383,750	-1,391,250
	NET EXPENDITURE	15,775,000	14,383,750	-1,391,250
	NET EXPENDITURE	15,775,000	14,383,750	-1,391,250
	2210200 Communication, Supplies and Services	600,000	525,000	(75,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	525,000	(75,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,345,000	(55,000)
	2210303 Daily Subsistence Allowance	-	100,000	100,000
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,245,000	(155,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	700,000	(100,000)
	2210403 Daily Subsistence Allowance	400,000	300,000	(100,000)
	2210499 Foreign Travel and Subs.- Others	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	375,000	(25,000)
	2210502 Publishing and Printing Services	200,000	175,000	(25,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210600 Rentals of Produced Assets	200,000	175,000	(25,000)
	2210604 Hire of Transport	200,000	175,000	(25,000)
	2210700 Training Expenses	1,000,000	875,000	(125,000)
	2210799 Training Expenses - Other (Bud	1,000,000	875,000	(125,000)
	2210800 Hospitality Supplies and Services	1,580,000	1,382,500	(197,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,420,000	1,242,500	(177,500)
	2210809 Board Allowance	160,000	140,000	(20,000)
	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	380,000	332,500	(47,500)

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000500 Public Amenities 4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	175,000	(25,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	157,500	(22,500)
	2220200 Routine Maintenance - Other Assets	420,000	367,500	(52,500)
	2220202 Maintenance of Office Furniture and Equipment	120,000	105,000	(15,000)
	2220299 Routine Maintenance - Other As	300,000	262,500	(37,500)
	2640500 Other Capital Grants and Transfers	39,220,000	41,220,000	2,000,000
	2640599 Other Capital Grants and Trans	39,220,000	41,220,000	2,000,000
	GROSS EXPENDITURE	46,300,000	47,597,500	1,297,500
	NET EXPENDITURE	46,300,000	47,597,500	1,297,500
	NET EXPENDITURE	46,300,000	47,597,500	1,297,500
	NET EXPENDITURE	239,197,188	231,349,688	-7,847,500

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000101 Administration	2211300 Other Operating Expenses	396,312	396,312	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	396,312	396,312	-
	3110200 Construction of Building	20,998,039	20,998,039	-
	3110299 Construction of Buildings - Ot	20,998,039	20,998,039	-
	3110500 Construction and Civil Works	79,172,469	88,972,469	9,800,000
	3110504 Other Infrastructure and Civil Works	77,377,919	77,377,919	-
	3110599 Other Infrastructure and Civil Works	1,794,550	11,594,550	9,800,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,380,437	3,380,437	-
	3110999 Purch. of Household Furn. - Ot	3,380,437	3,380,437	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,926,231	8,126,231	(9,800,000)
	3111101 Purchase of Medical and Dental Equipment	591,031	591,031	-
	3111109 Purchase of Educational Aids and Related Equipment	17,335,200	7,535,200	(9,800,000)
	3130100 Acquisition of Land	1,259,283	259,283	(1,000,000)
	3130101 Acquisition of Land	1,259,283	259,283	(1,000,000)
	GROSS EXPENDITURE	123,132,771	122,132,771	(1,000,000)
	NET EXPENDITURE	123,132,771	122,132,771	(1,000,000)
4576000100 Administration	NET EXPENDITURE	123,132,771	122,132,771	(1,000,000)
4576000201 Youth Headquarters	3110500 Construction and Civil Works	5,000,000	5,000,000	-
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
4576000200 Youth	NET EXPENDITURE	5,000,000	5,000,000	-
4576000301 Culture Headquarters	3110200 Construction of Building	10,000,000	10,000,000	-
	3110299 Construction of Buildings - Ot	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4576000300 Culture	NET EXPENDITURE	10,000,000	10,000,000	-
4576000401 Control Headquarters	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110399 Refurbishment of Buildgs - Oth	10,000,000	10,000,000	-
	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3110504 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	GROSS EXPENDITURE	12,000,000	12,000,000	-

4576 YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4576000400 Control 4576000501 Public Amenities Headquarters 4576000500 Public Amenities 4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	NET EXPENDITURE	12,000,000	12,000,000	-
	NET EXPENDITURE	12,000,000	12,000,000	-
	3110500 Construction and Civil Works	42,823,107	36,823,107	(6,000,000)
	3110504 Other Infrastructure and Civil Works	42,823,107	36,823,107	(6,000,000)
	GROSS EXPENDITURE	42,823,107	36,823,107	(6,000,000)
	NET EXPENDITURE	42,823,107	36,823,107	(6,000,000)
	NET EXPENDITURE	42,823,107	36,823,107	(6,000,000)
	NET EXPENDITURE	192,955,878	185,955,878	(7,000,000)

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services.

Part A: Vision

An efficient and accountable Municipality

Part B: Mission

To formulate policies that will enhance service delivery.

Part C: Strategic Objective

The overall goal of this sector is to provide for efficient and accountable management of the affairs of the municipality.

The objectives of Naivasha Municipality is: -

- (a) To pursue developmental opportunities which are available in the municipality and to institute measures which are necessary for achieving the public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the municipality.
- (b) To provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- (c) To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- (d) To provide for services, By-laws and other matters for the Municipality benefit.
- (e) Foster economic, social and environmental wellbeing of the community.

Part D: Municipal Mandate

As outlined in Section 20 of the Urban Areas and Cities Act, the Municipality of Naivasha is mandated and stipulated with the following functions: -

- (i) To oversee the affairs of the Municipality.
- (ii) To develop and adopt policies, plans, strategies and Programmes and may set targets for delivery of services.
- (iii) To formulate and Implement an Integrated Development Plan.
- (iv) To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose including industry, commerce, market, shopping and other employment centers, residential areas, recreation areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- (v) To promote and undertake infrastructural development and services within the Municipality
- (vi) To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- (vii) 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.
- (viii) To administer and regulate its internal affairs.
- (ix) Implement applicable national and county legislation;
- (x) 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
- (xi) Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- (xii) 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.
- (xiii) Collect rates, taxes levies, duties, fees and surcharges on fees.

In the last MTEF period, some of the major achievements of the Board include: Trained and organized workshops for Board Members, Rehabilitated board offices, tarmacked 3.7KM of roads, Developed and adopted IDEP and Constructed phase I of a market.

Over the next MTEF period, key priorities in the next period include; Increase the number training and workshops conducted, Recruit Officers in order to enhance Human Resource

Productivity, Tarmacking of 10KM of Roads and storm water drainage in Naivasha Municipality, Construction of 200 parking lots, Construct 17KM Non- Motorized Transport Facilities, Installation of 55 number of Street Lights, Expanding urban green space by planting over 10,000 trees (Kenyatta garden rehabilitation), Procurement of one no. skip loader and 5 No. skips and Construction of fire station.

The Naivasha Municipality is faced with the following challenges: -

- There is no policy direction outlining the functions of the Municipality from those of other Departments thus might lead to a lot of duplication of functions performed by other sectors/sub sectors.
- Lack of adequate human resource to manage the affairs of the Municipality effectively.
- Financial constraints that hinder the effective implementation of the Municipality's mandates.
- Lack of means of transport for the Board thus hindering movement and Inadequate office space for the members of the Board and the staff seconded to the Board.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning and management of affairs of the Municipality						
S.P 1.1 Administration and Planning	Municipal Manager	Training and Workshops for Board Members	Number of training and workshops conducted	4	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	1	1
			Number of board Members Trained	8	8	8
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	-	71	-
			Number of staff trained	-	71	-
S.P 1.3: Financial Services	Municipal Manager	Financial Reports developed	No. of financial reports generated	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1 Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Length of roads tarmacked	3.7km	3.7km	2.6
		Roads and storm water drainage in Naivasha Municipality	Concrete channels, masonry channels	14km	14km	14km
		Maintenance of Municipal Roads	Length of roads maintained	10km	-	-
		Construction of parking lots	Number of parking lots constructed	2	3	4
		Rehabilitation of County Offices	Number of board offices rehabilitated	1	-	-
		Construction of Office blocks for the Municipal Board	No. of Offices constructed	-	1	-
		Non- Motorized Transport Facilities	Construction of concrete slabs and footbridge	2km	4km	3km
		Construction of foot bridge	No of foot bridge	1	1	1
		Construction of a modern fire station	No. of fire station constructed	-	1	-
		Installation of Street Lights	No of street lights	-	15	20
		Development of Integrated Development Plan	IDP developed and adopted	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
S.P 2.2 Environmental Management and Sanitation		IDeP Annual progress report	No. of IDeP annual progress reports generated	1	1	1
		Development of Capital investment Plan	Capital Investment Plan Developed	1	1	1
		Public Participation (Citizen Forum) on development plans	Number of public participation meeting held	4	4	4
	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	-	-	-
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	Continuous	Continuous	Continuous
		Procurement of Skip Loader(Refuse Truck)	No. of Skip loader procured	-	1	1
		Procurement and installation of waste skip	No of Waste skips procured and installed	-	4	3
		Integrated solid waste management	Construction of transfer stations	1	-	-
		Expanding urban green space	No. of tree seedling planted	4000	6000	8000
			No. public parks rehabilitated	1	1	-
		Education & awareness on urban environment	No. of awareness forums held	3	4	2
		Commemoration of National & International Environment days'	No. of environmental events marked	3	3	3
		Rehabilitation of water and sewerage reticulation system	Rate of water and sewerage reticulation system rehabilitated	20%	35%	55%
		Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
S.P 2.3 Naivasha Social Services	Municipal Manager	Equipping Social facilities	No. Social facilities equipped	1	2	2
		Management of street families	No. of assessments & placements done	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/24	Target 2024/25
			No. of dropping centers established	2	3	3
		Social facilities Construction	No. of social halls constructed	2	2	2
S.P 2.4 Tourism, Investment and Trade	Municipal Manager	Construction of Markets	Number of markets constructed	2	3	2
		Access roads to Naivasha markets	Improvement of Access roads	10km	10km	10km
		Rehabilitation of Bus Parks (Kinangop, Nakuru Stage)	Rehabilitation of Bus Park	3km	3km	3km
		Gazettement of the Special Economic zone	Gazettement of the Special Economic zone	1	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	15,057,704	11,099,564	25,711,622	18,349,280	20,184,208	22,202,629
SP 1.2: Personnel Services	7,632,620	7,338,021	8,447,760	9,388,787	10,327,665	11,360,432
SP 1.3: Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	23,290,324	18,437,585	34,759,382	28,338,067	31,171,874	34,289,061
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	297,109,861	90,000	474,615,032	310,585,772	341,644,349	375,808,784
S.P 2.2: Environmental Management and Sanitation	900,000	550,000	900,000	900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services	400,000	300,000	400,000	900,000	990,000	1,089,000
S.P 2.4: Tourism, Investment and Trade			1,000,000	800,000	880,000	968,000
Total Expenditure Prog 2	298,409,861	940,000	476,915,032	313,185,772	344,504,349	378,954,784
Total Expenditure of Vote	321,700,185	19,377,585	511,674,414	341,523,839	375,676,223	413,243,846

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	8,944,169	9,838,586	10,822,444
2200000 Use of goods and services	10,500,000	5,381,860	19,918,126	22,626,781	24,889,459	27,378,404
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704			-	-
2700000 Social Benefits			14,400	444,618	489,080	537,988
3100000 Acquisition of Non-Financial Assets			10,100,000	2,975,000	3,272,500	3,599,750
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			40,000,000	23,000,000	25,300,000	27,830,000
Capital Transfers Govt. Agencies	296,909,861		433,208,528	283,533,272	311,886,599	343,075,259
Other development						
Total Expenditure of Vote	321,700,185	19,377,585	511,674,414	341,523,839	375,676,223	413,243,846

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	8,944,169	9,838,586	10,822,444
2200000 Use of goods and services	9,000,000	4,441,860	17,211,622	16,749,280	18,424,208	20,266,629
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704				
2700000 Social Benefits			14,400	444,618	489,080	537,988
3100000 Acquisition of Non-Financial Assets			9,100,000	2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	23,290,324	18,437,585	34,759,382	28,338,067	31,171,874	34,289,061
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,400,000	4,441,860	16,611,622	16,149,280	17,764,208	19,540,629
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			9,100,000	2,200,000	2,420,000	2,662,000
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	15,057,704	11,099,564	25,711,622	18,349,280	20,184,208	22,202,629
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	8,944,169	9,838,586	10,822,444
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			14,400	444,618	489,080	537,988
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	7,632,620	7,338,021	8,447,760	9,388,787	10,327,665	11,360,432
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		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						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	940,000	2,706,504	5,877,500	6,465,250	7,111,775
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000	775,000	852,500	937,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	296,909,861		40,000,000	23,000,000	25,300,000	27,830,000
Capital Transfers To Govt. Agencies			433,208,528	283,533,272	311,886,599	343,075,259
Other Development						
Total Expenditure Prog 2	298,409,861	940,000	476,915,032	313,185,772	344,504,349	378,954,784
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	200,000	90,000	406,504	3,277,500	3,605,250	3,965,775
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000	775,000	852,500	937,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	296,909,861		40,000,000	23,000,000	25,300,000	27,830,000
Capital Transfers To Govt. Agencies			433,208,528	283,533,272	311,886,599	343,075,259
Other Development						
Total Expenditure SP 2.1	297,109,861	90,000	474,615,032	310,585,772	341,644,349	375,808,784
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	550,000	900,000	900,000	990,000	1,089,000
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	900,000	550,000	900,000	900,000	990,000	1,089,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	300,000	400,000	900,000	990,000	1,089,000
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	300,000	400,000	900,000	990,000	1,089,000
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	880,000	968,000
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	-	-	1,000,000	800,000	880,000	968,000
TOTAL EXPENDITURE	321,700,185	19,377,585	511,674,414	341,523,839	375,676,223	413,243,846

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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	5,154,347	5,154,347	-
	2110101 Basic Salaries - Civil Service	5,154,347	5,154,347	-
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-
	2110202 Casual Labour - Others	1,000,000	1,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,104,436	2,104,436	-
	2110301 House Allowance	1,435,200	1,435,200	-
	2110314 Transport Allowance	324,000	324,000	-
	2110320 Leave Allowance	221,636	221,636	-
	2110399 Personal Allowances paid - Oth	123,600	123,600	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	685,386	685,386	-
	2120103 Employer Contribution to Staff Pensions Scheme	685,386	685,386	-
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	50,000	50,000	-
	2210200 Communication, Supplies and Services	710,000	596,250	(113,750)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	437,500	(62,500)
	2210202 Internet Connections	200,000	150,000	(50,000)
	2210203 Courier and Postal Services	10,000	8,750	(1,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,300,000	(200,000)
	2210303 Daily Subsistence Allowance	1,500,000	1,400,000	(100,000)
	2210399 Domestic Travel and Subs. - Others	2,000,000	1,900,000	(100,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,750	718,750	-
	2210499 Foreign Travel and Subs.- Others	718,750	718,750	-
	2210500 Printing , Advertising and Information Supplies and Services	844,298	681,798	(162,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	87,500	(12,500)
	2210504 Advertising, Awareness and Publicity Campaigns	744,298	594,298	(150,000)
	2210700 Training Expenses	1,344,782	1,176,684	(168,098)
	2210799 Training Expenses - Other (Bud	1,344,782	1,176,684	(168,098)

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	4,800,000	4,825,000	25,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	700,000	(100,000)
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,750,000	(250,000)
	2210805 National Celebrations	-	650,000	650,000
	2210809 Board Allowance	2,000,000	1,725,000	(275,000)
	2210900 Insurance Costs	200,000	150,000	(50,000)
	2210904 Motor Vehicle Insurance	200,000	150,000	(50,000)
	2211000 Specialised Materials and Supplies	800,000	700,000	(100,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	350,000	(50,000)
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	350,000	(50,000)
	2211100 Office and General Supplies and Services	1,175,798	1,025,798	(150,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	525,000	(75,000)
	2211102 Supplies and Accessories for Computers and Printers	375,798	325,798	(50,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	175,000	(25,000)
	2211200 Fuel Oil and Lubricants	600,000	550,000	(50,000)
	2211203 Refined Fuels and Lubricants -- Other	600,000	550,000	(50,000)
	2211300 Other Operating Expenses	200,000	175,000	(25,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	175,000	(25,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	350,000	(50,000)
	2220101 Maintenance Expenses - Motor Vehicles	400,000	350,000	(50,000)
	2220200 Routine Maintenance - Other Assets	3,200,000	2,400,000	(800,000)
	2220209 Minor Alterations to Buildings and Civil Works	3,000,000	2,250,000	(750,000)
	2220210 Maintenance of Computers, Software, and Networks	200,000	150,000	(50,000)
	2710100 Government Pension and Retirement Benefits	444,618	444,618	-
	2710102 Gratuity - Civil Servants	430,218	430,218	-
	2710111 NSSF Pensions	14,400	14,400	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	1,237,500	737,500
	3111001 Purchase of Office Furniture and Fittings	-	700,000	700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	537,500	37,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	587,500	(112,500)

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000100 NAIVASHA MUNICIPALITY 4578000201 NAIVASHA MUNICIPAL SERVICES	3111111 Purchase of ICT networking and Communications Equipment	600,000	500,000	(100,000)
	3111112 Purchase of Software	100,000	87,500	(12,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	375,000	(125,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	375,000	(125,000)
	GROSS EXPENDITURE	29,682,415	28,338,067	-1,344,348
	NET EXPENDITURE	29,682,415	28,338,067	-1,344,348
	NET EXPENDITURE	29,682,415	28,338,067	-1,344,348
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,050,000	(250,000)
	2210303 Daily Subsistence Allowance	1,500,000	1,350,000	(150,000)
	2210399 Domestic Travel and Subs. - Others	800,000	700,000	(100,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	416,667	416,667	-
	2210499 Foreign Travel and Subs.- Others	416,667	416,667	-
	2210700 Training Expenses	555,238	485,833	(69,405)
	2210799 Training Expenses - Other (Bud	555,238	485,833	(69,405)
	2210800 Hospitality Supplies and Services	2,200,000	2,525,000	325,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	175,000	(25,000)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	875,000	(125,000)
	2210805 National Celebrations	-	575,000	575,000
	2210809 Board Allowance	1,000,000	900,000	(100,000)
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211203 Refined Fuels and Lubricants -- Other	400,000	400,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	400,000	(100,000)
	3111305 Purchase of tree seeds and seedlings	500,000	400,000	(100,000)

4578 NAIVASHA MUNICIPALITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000200 NAIVASHA MUNICIPAL 4578000000 NAIVASHA MUNICIPALITY	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	375,000	(125,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	375,000	(125,000)
	GROSS EXPENDITURE	6,871,905	6,652,500	-219,405
	NET EXPENDITURE	6,871,905	6,652,500	-219,405
	NET EXPENDITURE	6,871,905	6,652,500	-219,405
	NET EXPENDITURE	36,554,320	34,990,567	-1,563,753

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	3110400 Construction of Roads	97,133,075	97,133,075	-
	3110499 Construction of Roads - Other	97,133,075	97,133,075	-
	3110500 Construction and Civil Works	209,400,197	209,400,197	-
	3110504 Other Infrastructure and Civil Works	206,429,578	197,426,268	(9,003,310)
	3110599 Other Infrastructure and Civil Works	2,970,619	11,973,929	9,003,310
	GROSS EXPENDITURE	306,533,272	306,533,272	-
	NET EXPENDITURE	306,533,272	306,533,272	-
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE	306,533,272	306,533,272	-
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE	306,533,272	306,533,272	-

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

Total expenditure summary for FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 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

Following the assenting of Office of The County Attorney Act No. 14 Of 2020 by H.E the President, the Office of the County Attorney, which is currently domiciled under Department of Public Service, Training and Devolution will now become a fully-fledged County Department as from FY2022/2023.

Some of the achievements of the Department in the last MTEF include: 21 court cases were concluded; 41 cases are still pending and 676 ongoing cases at the courts of law. 16 bills were drafted and forwarded to the County Assembly; out of the 16 bills, 5 bills have been passed into law, 1 has been withdrawn and 11 are still pending for the 1st, 2nd and 3rd reading.

Mandate

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

- Is the principal legal adviser to the County Government
- Shall attend the meetings of the County Executive Committee as an ex-officio Member of the Executive Committee
- Shall, on the instructions of the County Government, represent the County Executive in court or in any other legal proceedings to which the County Executive is a party, other than criminal proceedings
- Shall advise Departments in the County Executive on legislative and other legal matters
- Shall negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Executive and its agencies;
- Shall be responsible for the revision of County Laws
- In the period under review, some the achievements of the Department include;
- Overhauled the County legal registry by digitizing all county legal files.
- The Office of the County Attorney has reviewed and advised on more than 40 bills which have been passed into law
- Reduction of Court pending cases
- Reduction the pending bills owed to eternal advocates on the County's panel.
- Advised and overseen the formulation of new laws by all the County Departments.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	County Attorney	Office space	Rate of adequacy of office space for all office staff	50	100	-
		Establishment of a legal library	Percentage enhancement of research work	20	30	50
		Enhanced legal registry	Rate of proper storage of legal documents	50	100	-
		Automation of legal records		50	100	-
SP 1.2: Personnel Services	County Attorney	Staff Training	No. of trainings conducted	4	4	4
		Engagement of Pupils	No. of pupils engaged	1	2	3
		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						
SP 2.1 Advising on Legal Matters	County Attorney	Attending cabinet meetings	Legal advice on various decisions affecting the County.	All Legal matters	All Legal matters	All Legal matters
	Legal Counsel	Interdepartmental meetings	No of reports emanating from interdepartmental meetings.	4	4	4
SP 2.2 Legal Services	County Attorney	Reduce number of pending cases	% of cases finalized	30	60	100
		Formulate new laws	No. of formulated bills	3	3	3
		Automation and digitization of case files	Rate of automation of Legal records system	50	80	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Revised Target 2022/23	Target 2023/2024	Target 2024/2025
		County Law library and office space	Percentage functionality of law Library and offices	30	60	100
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Outcome: Efficiency and Effectiveness in the Legal Service						
SP 3.1 Litigation	County Attorney	Seeking ADR mechanisms to reduce the cases	Percentage of cases finalized through ADR	20	30	30
	Legal Counsel	Handling of all litigation matters	Judgements delivered	-	-	-
SP 3.2 Formulation and review of Bills	County Attorney	Participating in drafting of the Bills.	The number of Bills drafted reviewed and forwarded to the Assembly for approval	10	15	15
	Legal Counsel					
	Legal Clerks					
SP 3.3 Conveyance and Commercial transactions	County Attorney	Attending to all conveyance and commercial transactions on behalf of the County	Percentage of commercial transactions done	50	80	100
	Legal Counsel					
	Legal Clerks					

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services				5,957,500	6,553,250	7,208,575
SP 1.2: Personnel Services				400,000	440,000	484,000
SP 1.3: Financial Services				500,000	550,000	605,000
Total Expenditure Prog 1	-	-	-	6,857,500	7,543,250	8,297,575
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1: Advising on Legal Matters				5,550,000	6,105,000	6,715,500
SP 2.2: Legal Services				895,000	984,500	1,082,950
Total Expenditure Prog 2	-	-	-	6,445,000	7,089,500	7,798,450
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
SP 3.1: Litigation				191,597,500	210,757,250	231,832,975
SP 3.2: Formulation and Review of Bills				2,000,000	2,200,000	2,420,000
SP 3.3: Conveyance and Commercial Transactions				1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	-	-	-	194,597,500	214,057,250	235,462,975
Total Expenditure of Vote	-	-	-	207,900,000	228,690,000	251,559,000

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				206,037,500	226,641,250	249,305,375
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,462,500	1,608,750	1,769,625
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	-	-	-	207,900,000	228,690,000	251,559,000

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				6,112,500	6,723,750	7,396,125
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				345,000	379,500	417,450
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	-	-	-	6,857,500	7,543,250	8,297,575
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,612,500	6,173,750	6,791,125
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				345,000	379,500	417,450
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	-	-	-	5,957,500	6,553,250	7,208,575
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	-	400,000	440,000	484,000
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: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,550,000	6,105,000	6,715,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				895,000	984,500	1,082,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	-	6,445,000	7,089,500	7,798,450
Sub-Programme 2.1: Advising on Legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,550,000	6,105,000	6,715,500
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 2.1	-	-	-	5,550,000	6,105,000	6,715,500
Sub-Programme 2.2: Legal Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				895,000	984,500	1,082,950
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	-	-	-	895,000	984,500	1,082,950

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				194,375,000	213,812,500	235,193,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				222,500	244,750	269,225
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 Prog 3	-	-	-	194,597,500	214,057,250	235,462,975
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				191,375,000	210,512,500	231,563,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				222,500	244,750	269,225
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 3.1	-	-	-	191,597,500	210,757,250	231,832,975
Sub-Programme 3.2: Formulation and Review of Bills						
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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	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	1,100,000	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	1,100,000	1,210,000
TOTAL EXPENDITURE	-	-	-	207,900,000	228,690,000	251,559,000

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

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
E4579000101 Headquarters	2110200 Basic Wages - Temporary Employees	400,000	400,000	-
	2110202 Casual Labour - Others	400,000	400,000	-
	2210200 Communication, Supplies and Services	600,000	525,000	(75,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	350,000	(50,000)
	2210202 Internet Connections	200,000	175,000	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	656,250	(93,750)
	2210302 Accommodation - Domestic Travel	200,000	175,000	(25,000)
	2210303 Daily Subsistence Allowance	350,000	306,250	(43,750)
	2210399 Domestic Travel and Subs. - Others	200,000	175,000	(25,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	437,500	(62,500)
	2210499 Foreign Travel and Subs.- Others	500,000	437,500	(62,500)
	2210500 Printing , Advertising and Information Supplies and Services	150,000	131,250	(18,750)
	2210502 Publishing and Printing Services	50,000	43,750	(6,250)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	87,500	(12,500)
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	500,000	450,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
	2210802 Boards, Committees, Conferences and Seminars	400,000	350,000	(50,000)
	2211100 Office and General Supplies and Services	500,000	3,025,000	2,525,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	2,750,000	2,550,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	175,000	(25,000)
	2211199 Office and General Supplies -	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	433,333	433,333	-
	2211201 Refined Fuels and Lubricants for Transport	433,333	433,333	-
	2211300 Other Operating Expenses	166,667	166,667	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	166,667	166,667	-

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4579000100 Headquarters 4579000201 Advisory Services Headquarters	2220200 Routine Maintenance - Other Assets	100,000	87,500	(12,500)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	87,500	(12,500)
	3111000 Purchase of Office Furniture and General Equipment	400,000	345,000	(55,000)
	3111001 Purchase of Office Furniture and Fittings	100,000	85,000	(15,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	85,000	(15,000)
	3111009 Purchase of other Office Equipment	200,000	175,000	(25,000)
	GROSS EXPENDITURE	4,700,000	6,857,500	2,157,500
	NET EXPENDITURE	4,700,000	6,857,500	2,157,500
	NET EXPENDITURE	4,700,000	6,857,500	2,157,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	962,500	(137,500)
	2210302 Accommodation - Domestic Travel	500,000	437,500	(62,500)
	2210303 Daily Subsistence Allowance	600,000	525,000	(75,000)
	2210700 Training Expenses	700,000	550,000	(150,000)
	2210799 Training Expenses - Other (Bud	700,000	550,000	(150,000)
	2210800 Hospitality Supplies and Services	1,150,000	1,050,000	(100,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000	(50,000)
	2210802 Boards, Committees, Conferences and Seminars	800,000	750,000	(50,000)
	2211100 Office and General Supplies and Services	500,000	2,987,500	2,487,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	87,500	(12,500)
	2211199 Office and General Supplies -	100,000	2,600,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	850,000	720,000	(130,000)
	3111001 Purchase of Office Furniture and Fittings	350,000	305,000	(45,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	130,000	(20,000)
	3111009 Purchase of other Office Equipment	350,000	285,000	(65,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	175,000	(25,000)
	3111403 Research	200,000	175,000	(25,000)
	GROSS EXPENDITURE	4,500,000	6,445,000	1,945,000
	NET EXPENDITURE	4,500,000	6,445,000	1,945,000

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4579000200 Advisory Services 4579000301 Legal Services Headquarters	NET EXPENDITURE	4,500,000	6,445,000	1,945,000
	2210200 Communication, Supplies and Services	200,000	175,000	(25,000)
	2210202 Internet Connections	200,000	175,000	(25,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	962,500	(137,500)
	2210302 Accommodation - Domestic Travel	200,000	175,000	(25,000)
	2210303 Daily Subsistence Allowance	100,000	87,500	(12,500)
	2210399 Domestic Travel and Subs. - Others	800,000	700,000	(100,000)
	2210700 Training Expenses	450,000	450,000	-
	2210799 Training Expenses - Other (Bud	450,000	450,000	-
	2210800 Hospitality Supplies and Services	700,000	650,000	(50,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	350,000	(50,000)
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	201,000,000	191,000,000	(10,000,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	201,000,000	191,000,000	(10,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	437,500	(62,500)
	2220101 Maintenance Expenses - Motor Vehicles	500,000	437,500	(62,500)
	3111000 Purchase of Office Furniture and General Equipment	150,000	135,000	(15,000)
	3111001 Purchase of Office Furniture and Fittings	50,000	47,500	(2,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	47,500	(2,500)
	3111009 Purchase of other Office Equipment	50,000	40,000	(10,000)

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4579000300 Legal Services E4579000000 OFFICE OF COUNTY ATTORNEY	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000	87,500	(12,500)
	3111403 Research	100,000	87,500	(12,500)
	GROSS EXPENDITURE	204,900,000	194,597,500	-10,302,500
	NET EXPENDITURE	204,900,000	194,597,500	-10,302,500
	NET EXPENDITURE	204,900,000	194,597,500	-10,302,500
	NET EXPENDITURE	214,100,000	207,900,000	-6,200,000

VOTE 4580
NAKURU CITY

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 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 safe, industrialized and environmentally friendly City.

Part B. Mission

To formulate citizen-oriented policies, foster sustainable socio-economic development and innovation, in order to create a City that embraces diversity, entrepreneurship, collaboration and partnerships.

Part C. Strategic Objective

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

Programme 1: Nakuru City Administration, Planning, and Support Services

Objective: To provide efficient and effective support services

Programme 2: Nakuru City Services

Objective: 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

Nakuru Municipality was elevated to Nakuru City on 1st of December 2021 after being awarded a Charter by H.E the President Uhuru Kenyatta. This made Nakuru City the first City to be awarded the Charter under the new Constitution. Nakuru City is charged with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio-economic development, management and control of public financial resources within the City. The mandate of Nakuru City is essentially drawn from Section 20 of the Urban Areas and Cities Act. In accordance to the Act, the City shall monitor, evaluate and oversee the management of public finances and economic affairs of the City.

During the last MTEF period, the City Board then Municipal Board was formed and it has 11 staff that were seconded from the County Government of Nakuru to Nakuru City Board. Nakuru City also received KUSP funding from World Bank in excess of Ksh.1.2 billion for infrastructure projects within the City. Projects under the FY 2018/2019 disbursement which is domiciled in the Department of Lands are currently being undertaken which include; Construction of fire station at Old Town Hall, Refurbishment of the existing Afraha Stadium – Phase 1 and construction of 3.6 km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads. Nakuru City has also developed a Draft Integrated Development Plan awaiting adoption by the City Board and subsequently its implementation.

Some of the emerging issues the City Board encountered include:

- a) Upgrading of the Municipality to a City may lead to increased number of unemployment due to rural-urban migration thus putting further strain to the lean resources available.
- b) Upgrading of the Municipality to a City might cause an influx of people in our town thus straining existing transport system.
- c) Upgrading of the Municipality to a City will also lead to improved infrastructure like improved roads, improved communication as well as good sanitation within the City.
- d) It will also attract investors to come and invest in the City and thus creating job opportunities to the youth.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Effective Administration, Planning and Management						
SP 1.1 City Administrative Services	City Manager	Strategic plan	No. of strategic plans developed	-	-	-
		Performance contracting	Performance contract signed	Annually	Annually	Annually
		City by-laws	Draft Nakuru City by-laws developed	-	-	-
SP 1.2 Personnel Services	City Manager	Improved human resource management	Number of staff trained	24	30	30
			Number of staff recruited	-	28	28
SP 1.3 Financial Services	City Manager	Financial reports developed	No. of financial reports generated	4	4	4
PROGRAMME 2: NAKURU CITY SERVICES						
Outcome: Sustainable Infrastructure and Environment for City residents						
SP 2.1 Infrastructure Development and City Planning	City Manager	Development plans	Nakuru City Infrastructure Master Plan Developed	-	-	-
			Integrated Development Plan Reviewed	-	Continuous	Continuous
			Nakuru ISCDP reviewed	-	Continuous	Continuous
		Development of a City Land Management Bill	Draft Nakuru City Land Management Bill Developed	-	-	-
			Development of Land use guidelines	-	-	-
		Improved Infrastructure	Length of pedestrian walk ways expanded(km)	8.0	8.5	
			Length of Roads Tarmacked(km)	8.0	8.5	
			No. of Street Lights installed and maintained	50	100	
			No. of Boda boda sheds installed	15	20	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.2 Nakuru City Environmental Management			Development of Strategic City Mobility Plan	-	-	
			Afraha Stadium Refurbishment rate	60	100	100
			No. of fire stations upgraded	1	-	
			Length (km) of storm water drains Rehabilitated	5.0	5.5	
			No. of Nakuru City Housing Master Plans Developed	2	4	
		Public Participation in City planning	No. of citizen fora organized	4	4	
	City Manager	Solid waste management	No. of refuse trucks purchased	-	3	
			No. of litter bins Purchased and installed	100	150	
		City integrated solid waste management plan	City integrated solid waste management plan developed	-	-	
		Greening and Beautification	No. of tree seedlings purchased and planted	2000	3000	
			No. of assorted flowers purchased and planted	2000	3000	
			No. of trees nurseries established	1	1	
			Nakuru City Greening and Beautification Plan	-	-	
		Enhanced Awareness on Environmental Conservation	No. of sensitization for on Solid Waste Management held	5	8	
			No. of Environmental Management Master Plan Developed			
			No. of sensitization fora on sanitation	8	12	
			WASH facilities map developed	-	-	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.3 Nakuru City Trade Markets and Investment	City Manager	Improved Trade and Investments	No. of trade exhibitions and investments fora held	2	8	8
		Tourism	Annual cycle with the Rhino	1	1	1
			No. of community events held			
		sports	Annual Nakuru City marathon held	1	1	1
			No. of sporting events supported	4	8	8
SP 2.4 Nakuru City Social Services	City Manager	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: City Administrative Services	18,940,888	11,351,988	23,381,482	21,014,897	23,116,387	25,428,026
SP 1.2: Personnel Services	13,133,597	13,133,597	16,668,432	13,392,333	14,731,567	16,204,723
SP 1.3: Financial Services	600,000	150,000	600,000	600,000	660,000	726,000
Total Expenditure Prog 1	32,674,485	24,635,585	40,649,914	35,007,231	38,507,954	42,358,749
PROGRAMME 2: NAKURU CITY SERVICES						
SP 2.1: Infrastructure Development and City Planning	639,473,993	109,648,125	841,805,592	811,827,602	893,010,363	982,311,399
SP 2.2: Nakuru City Environmental Management	400,000	75,000	1,500,000	1,712,512	1,883,763	2,072,140
SP 2.3: Nakuru City Trade Markets and Investment			2,000,000	950,016	1,045,018	1,149,519
SP 2.4: Nakuru City Social Services	500,000	220,000	3,688,664	1,231,845	1,355,029	1,490,532
Total Expenditure Prog 2	640,373,993	109,943,125	848,994,256	815,721,975	897,294,173	987,023,590
Total Expenditure of Vote	673,048,478	134,578,710	889,644,170	850,729,206	935,802,126	1,029,382,339

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	12,982,868	14,281,155	15,709,270
2200000 Use of goods and services	15,100,198	6,871,440	22,501,771	21,985,840	24,184,424	26,602,867
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548		24,533,136	26,986,450	29,685,095
2700000 Social Benefits			393,228	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets			10,095,146	2,921,157	3,213,273	3,534,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			57,000,000	92,259,202	101,485,122	111,633,634
Capital Transfers Govt. Agencies	639,223,993	109,648,125	783,378,821	695,637,537	765,201,291	841,721,420
Other development						
Total Expenditure of Vote	673,048,478	134,578,710	889,644,170	850,729,206	935,802,126	1,029,382,339

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	12,982,868	14,281,155	15,709,270
2200000 Use of goods and services	13,950,198	6,576,440	14,675,000	18,693,741	20,563,115	22,619,426
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548				
2700000 Social Benefits			393,228	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets			9,306,482	2,921,157	3,213,273	3,534,600
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	32,674,485	24,635,585	40,649,914	35,007,231	38,507,954	42,358,749
Sub-Programme 1.1: City Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,350,198	6,426,440	14,075,000	18,093,741	19,903,115	21,893,426
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			9,306,482	2,921,157	3,213,273	3,534,600
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	18,940,888	11,351,988	23,381,482	21,014,897	23,116,387	25,428,026
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	12,982,868	14,281,155	15,709,270

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			393,228	409,465	450,412	495,453
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	13,133,597	13,133,597	16,668,432	13,392,333	14,731,567	16,204,723
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						
Acquisition Of 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	1,150,000	295,000	7,826,771	3,292,100	3,621,310	3,983,441
2400000 Interest Payments						
2600000 Current grants and other Transfers				24,533,136	26,986,450	29,685,095
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			788,664			
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			57,000,000	92,259,202	101,485,122	111,633,634
Capital Transfers To Govt. Agencies	639,223,993	109,648,125	783,378,821	695,637,537	765,201,291	841,721,420
Other Development						
Total Expenditure Prog 2	640,373,993	109,943,125	848,994,256	815,721,975	897,294,173	987,023,590
Sub-Programme 2.1: Infrastructure Development and City Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	250,000		638,107	397,727	437,500	481,250
2400000 Interest Payments						
2600000 Current grants and other Transfers				24,533,136	26,986,450	29,685,095
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			788,664			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			57,000,000	91,259,202	100,385,122	110,423,634
Capital Transfers To Govt. Agencies	639,223,993	109,648,125	783,378,821	695,637,537	765,201,291	841,721,420
Other Development						
Total Expenditure SP 2.1	639,473,993	109,648,125	841,805,592	811,827,602	893,010,363	982,311,399
Sub-Programme 2.2: Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	75,000	1,500,000	712,512	783,763	862,140
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						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.2	400,000	75,000	1,500,000	1,712,512	1,883,763	2,072,140
Sub-Programme 2.3: Nakuru City Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,000,000	950,016	1,045,018	1,149,519
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	-	-	2,000,000	950,016	1,045,018	1,149,519
Sub-Programme 2.4: Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	220,000	3,688,664	1,231,845	1,355,029	1,490,532
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	500,000	220,000	3,688,664	1,231,845	1,355,029	1,490,532
TOTAL EXPENDITURE	673,048,478	134,578,710	889,644,170	850,729,206	935,802,126	1,029,382,339

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

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000101 Nakuru City Headquarters	2110100 Basic Salaries - Permanent Employees	7,791,596	7,791,596	-
	2110101 Basic Salaries - Civil Service	7,791,596	7,791,596	-
	2110200 Basic Wages - Temporary Employees	1,050,000	1,050,000	-
	2110201 Contractual Employees	1,050,000	1,050,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,960,706	2,960,706	-
	2110301 House Allowance	2,095,200	2,095,200	-
	2110314 Transport Allowance	696,000	696,000	-
	2110320 Leave Allowance	164,106	164,106	-
	2110399 Personal Allowances paid - Oth	5,400	5,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,180,566	1,180,566	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,180,566	1,180,566	-
	2210100 Utilities Supplies and Services	536,000	531,500	(4,500)
	2210101 Electricity	300,000	300,000	-
	2210102 Water and sewerage charges	200,000	200,000	-
	2210103 Gas expenses	36,000	31,500	(4,500)
	2210200 Communication, Supplies and Services	600,000	525,000	(75,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	525,000	(75,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,937,500	(562,500)
	2210302 Accommodation - Domestic Travel	1,500,000	1,312,500	(187,500)
	2210303 Daily Subsistence Allowance	1,500,000	1,312,500	(187,500)
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,312,500	(187,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,475,000	(225,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	175,000	(25,000)
	2210505 Trade Shows and Exhibitions	1,500,000	1,300,000	(200,000)
	2210700 Training Expenses	1,500,000	1,337,500	(162,500)
	2210708 Trainer Allowance	500,000	437,500	(62,500)
	2210799 Training Expenses - Other (Bud	1,000,000	900,000	(100,000)

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210800 Hospitality Supplies and Services	4,700,000	4,262,500	(437,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,900,000	1,662,500	(237,500)
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	2,600,000	(200,000)
	2211100 Office and General Supplies and Services	5,900,000	1,900,000	(4,000,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,450,000	1,450,000	(2,000,000)
	2211199 Office and General Supplies -	2,450,000	450,000	(2,000,000)
	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	1,500,000	1,312,500	(187,500)
	2211320 Temporary Committees Expenses	1,500,000	1,312,500	(187,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	440,000	-
	2220101 Maintenance Expenses - Motor Vehicles	440,000	440,000	-
	2220200 Routine Maintenance - Other Assets	972,241	972,241	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	972,241	972,241	-
	2710100 Government Pension and Retirement Benefits	409,465	409,465	-
	2710102 Gratuity - Civil Servants	390,265	390,265	-
	2710111 NSSF Pensions	19,200	19,200	-
	3111000 Purchase of Office Furniture and General Equipment	2,550,000	2,231,250	(318,750)
	3111001 Purchase of Office Furniture and Fittings	1,800,000	1,575,000	(225,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	525,000	(75,000)
	3111005 Purchase of Photocopiers	150,000	131,250	(18,750)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	210,000	183,750	(26,250)
	3111305 Purchase of tree seeds and seedlings	210,000	183,750	(26,250)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	578,465	506,157	(72,308)
	3111499 Research, Feasibility Studies	578,465	506,157	(72,308)
	GROSS EXPENDITURE	41,079,039	35,007,231	-6,071,808
	NET EXPENDITURE	41,079,039	35,007,231	-6,071,808
4580000100 Nakuru City Headquarters	NET EXPENDITURE	41,079,039	35,007,231	-6,071,808

4580 NAKURU CITY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000201 Nakuru City Services	2210200 Communication, Supplies and Services	400,000	350,000	(50,000)
	2210202 Internet Connections	400,000	350,000	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,400	1,305,850	(186,550)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	875,000	(125,000)
	2210303 Daily Subsistence Allowance	492,400	430,850	(61,550)
	2210500 Printing, Advertising and Information Supplies and Services	450,000	350,000	(100,000)
	2210599 Printing, Advertising - Other	450,000	350,000	(100,000)
	2210800 Hospitality Supplies and Services	650,000	568,750	(81,250)
	2210805 National Celebrations	200,000	175,000	(25,000)
	2210809 Board Allowance	450,000	393,750	(56,250)
	2211000 Specialised Materials and Supplies	360,000	315,000	(45,000)
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	315,000	(45,000)
	2211100 Office and General Supplies and Services	150,000	131,250	(18,750)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	131,250	(18,750)
	2211300 Other Operating Expenses	310,000	271,250	(38,750)
	2211305 Contracted Guards and Cleaning Services	200,000	175,000	(25,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	96,250	(13,750)
	2640500 Other Capital Grants and Transfers	-	24,533,136	24,533,136
	2640599 Other Capital Grants and Trans	-	24,533,136	24,533,136
	GROSS EXPENDITURE	3,812,400	27,825,236	24,012,836
	NET EXPENDITURE	3,812,400	27,825,236	24,012,836
4580000200 Nakuru City Services	NET EXPENDITURE	3,812,400	27,825,236	24,012,836
4580000000 NAKURU CITY	NET EXPENDITURE	44,891,439	62,832,467	17,941,028

4580 NAKURU CITY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4580000201 Nakuru City Services	2640500 Other Capital Grants and Transfers	21,554,657	3,534,474	(18,020,183)
	2640503 Other Capital Grants and Transfers	21,554,657	3,534,474	(18,020,183)
	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	3110400 Construction of Roads	252,306,126	252,306,126	-
	3110499 Construction of Roads - Other	252,306,126	252,306,126	-
	3110500 Construction and Civil Works	460,454,239	512,454,239	52,000,000
	3110504 Other Infrastructure and Civil Works	440,933,214	490,048,082	49,114,868
	3110599 Other Infrastructure and Civil Works	19,521,025	22,406,157	2,885,132
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,601,900	9,601,900	-
	3111299 Rehabilitation & Revation -	9,601,900	9,601,900	-
	GROSS EXPENDITURE	753,916,922	787,896,739	33,979,817
	NET EXPENDITURE	753,916,922	787,896,739	33,979,817
4580000200 Nakuru City Services	NET EXPENDITURE	753,916,922	787,896,739	33,979,817
4580000000 NAKURU CITY	NET EXPENDITURE	753,916,922	787,896,739	33,979,817

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and capital expenses of County Assembly of Nakuru including General Administration and Planning, County Legislation, oversight and financial management services.

Part A: Vision

A leading Sector in Public Policy Formulation, Coordination, Supervision, County Legislation and Oversight.

Part B: Mission

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

Part C: Strategic Objective

Programme 1: General Administration and Planning

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

Programme 2: County Legislation and oversight

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

Part D. Performance Overview and Background for Programmes

During the last MTEF period, some of the achievements that the County Assembly managed to undertake included:

- a) The Construction of Phase II office Block is ongoing
- b) More than 83 motions debated
- c) Equipping and Configuration of the Chamber is complete
- d) Public Gallery was Completed
- e) Refurbishment of Building is complete
- f) Refurbishment of Hansard Equipment is complete
- g) Completion of Office Block Phase I
- h) Construction of Speakers House is complete only landscaping remaining
- i) 15 petitions have been filed and others pending

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administrative Services	Office of the Clerk	Delivery of quality, efficient and effective services	Functional and operational structures in place	ISO	ISO	ISO
			Calendar of events and publications	1 st July 2022	1 st July 2023	1 st July 2024
		Processing of order paper	Percentage of motions, bills processed and publishes, copies of committee reports	100	100	100
	Office of the Speaker	- Presiding over the house business - Constituting house business committees	- Number of motions passed - Number of bills passed - Number of reports adopted - House business committee constituted and published	70 10 20	75 13 20	80 15 20
	County Assembly Service Board	- Recruiting of efficient and effective human resource services - Training on values and principles	Number of employees recruited and placed as per existing vacancies	As need arises	As need arises	As need arises
			Number of training sessions conducted	2	4	4
SP 1.2 Personnel Services	Human Resource Department	Revised schemes of services for officers serving in the county assembly, skills and competencies developed, human resource reforms undertaken and succession management, upgrading/promotion of officers.	- Number of schemes of services revised and approved by County Assembly Service Board, number of officers trained in relevant courses - Officers sensitized, recruited as per approved establishment - Number of County Assembly members trained on policy and legislation drafting	1 Continuous 76	1 Continuous 76	1 Continuous 76
SP 1.3 ICT Support Services	ICT Manager	Increase no of users able to use ICT and IFMIS	Rate of implementation of IFMIS	100%	100%	100%

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Revised Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	Committee Chair	• County Government legislative agenda implemented	• Effective scrutiny of bills tabled in the County Assembly (rate)	100	100	100
		• County oversight committee meetings conducted	• Rate of bills liberated, passed and motions adopted	100	100	100
		• Public engagement on legislative and policy issues	• Reports published and actions recommended	20	20	20
			• Rate of public participation on policy issues	100	100	100
SP 2.2 County Ward Offices	Elected MCAs	• County ward offices established and operationalized	• Offices rented/leased • Frequency of cases attended to	55 100	55 100	55 100
SP 2.3. Hansard Services	Hansard in charge	• Improved reporting • Hansard communication equipment on space	• Copies of Hansard documents published and posted online • Hansard equipment purchased and maintained	All documents Continuous	All documents Continuous	All documents Continuous

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh.)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administrative Services	508,487,553	350,000,000	634,908,903	585,979,646	644,577,611	709,035,372
SP 1.2 Personnel Services	131,125,813	131,125,813	142,120,041	160,164,713	176,181,185	193,799,303
Total Expenditure Prog 1	639,613,366	481,125,813	777,028,944	746,144,359	820,758,795	902,834,675
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	510,417,145	495,377,344	675,212,530	968,918,670	1,065,810,537	1,172,391,590
SP 2.2 County Ward Offices	112,809,780	110,809,780	111,348,000	106,300,000	116,930,000	128,623,000
SP 2.3 Hansard Services	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
Total Expenditure Prog 2	624,795,160	607,755,359	809,578,462	1,097,218,670	1,206,940,537	1,327,634,590
Total Expenditure of Vote	1,264,408,526	1,088,881,172	1,586,607,406	1,843,363,029	2,027,699,332	2,230,469,265

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	401,985,280	401,930,753	411,183,585	370,649,649	407,714,614	448,486,076
2200000 Use of goods and services	591,233,956	570,595,804	624,181,701	629,304,317	692,234,748	761,458,223
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	25,047,405	27,552,146	30,307,360
3100000 Acquisition of Non-Financial Assets			15,500,000	36,130,000	39,743,000	43,717,300
4100000 Acquisition of Financial Assets			100,000,000	574,080,833	631,488,916	694,637,808
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	271,189,290	116,354,615	384,395,202	208,150,825	228,965,907	251,862,498
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,264,408,526	1,088,881,172	1,586,607,406	1,843,363,029	2,027,699,332	2,230,469,265

Part H: Summary of Expenditure by Programme and Economic Classification FY2022/2023 – 2024/2025 (Ksh.)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	131,125,813	131,125,813	142,120,041	158,870,599	174,757,659	192,233,425
2200000 Use of goods and services	237,298,263	233,645,385	235,013,701	354,198,821	389,618,703	428,580,573
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,294,114	1,423,525	1,565,878
3100000 Acquisition of Non-Financial Assets			15,500,000	23,630,000	25,993,000	28,592,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	271,189,290	116,354,615	384,395,202	208,150,825	228,965,908	251,862,498
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	639,613,366	481,125,813	777,028,944	746,144,359	820,758,795	902,834,675
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	237,298,263	233,645,385	235,013,701	354,198,821	389,618,703	428,580,573
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			15,500,000	23,630,000	25,993,000	28,592,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	271,189,290	116,354,615	384,395,202	208,150,825	228,965,908	251,862,498
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	508,487,553	350,000,000	634,908,903	585,979,646	644,577,611	709,035,372
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	131,125,813	131,125,813	142,120,041	158,870,599	174,757,659	192,233,425
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,294,114	1,423,525	1,565,878
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	131,125,813	131,125,813	142,120,041	160,164,713	176,181,185	193,799,303
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
Current Expenditure						
2100000 Compensation to Employees	270,859,467	270,804,940	269,063,544	211,779,050	232,956,955	256,252,651
2200000 Use of goods and services	353,935,693	336,950,419	389,168,000	275,105,496	302,616,045	332,877,650
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	23,753,291	26,128,620	28,741,482
3100000 Acquisition of Non-Financial Assets				12,500,000	13,750,000	15,125,000
4100000 Acquisition of Financial Assets			100,000,000	574,080,833	631,488,916	694,637,808
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	624,795,160	607,755,359	809,578,462	1,097,218,670	1,206,940,537	1,327,634,590
Sub-Programme 2.1: Procedures and Committee Services						
Current Expenditure						
2100000 Compensation to Employees	270,859,467	270,804,940	269,063,544	150,939,050	166,032,955	182,636,251
2200000 Use of goods and services	239,557,678	224,572,404	254,802,068	207,645,496	228,410,045	251,251,050
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	23,753,291	26,128,620	28,741,482
3100000 Acquisition of Non-Financial Assets				12,500,000	13,750,000	15,125,000
4100000 Acquisition of Financial Assets			100,000,000	574,080,833	631,488,916	694,637,808
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Revised Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	510,417,145	495,377,344	675,212,530	968,918,670	1,065,810,537	1,172,391,590
Sub-Programme 2.2: County Ward Offices						
Current Expenditure						
2100000 Compensation to Employees				60,840,000	66,924,000	73,616,400
2200000 Use of goods and services	112,809,780	110,809,780	111,348,000	45,460,000	50,006,000	55,006,600
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	112,809,780	110,809,780	111,348,000	106,300,000	116,930,000	128,623,000
Sub-Programme 2.3: Hansard Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
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	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
TOTAL EXPENDITURE	1,264,408,526	1,088,881,172	1,586,607,406	1,843,363,029	2,027,699,332	2,230,469,265

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

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	91,949,174	70,349,174	(21,600,000)
	2110101 Basic Salaries - Civil Service	91,949,174	70,349,174	(21,600,000)
	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	-
	2110201 Contractual Employees	2,500,000	2,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	44,170,753	70,826,436	26,655,683
	2110301 House Allowance	22,766,420	51,122,103	28,355,683
	2110302 Honoraria	3,000,000	5,000,000	2,000,000
	2110314 Transport Allowance	8,376,025	8,376,025	-
	2110316 Security Allowance	5,546,994	4,046,994	(1,500,000)
	2110320 Leave Allowance	2,781,314	581,314	(2,200,000)
	2110399 Personal Allowances paid - Oth	1,700,000	1,700,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,194,989	15,194,989	(5,000,000)
	2120103 Employer Contribution to Staff Pensions Scheme	20,194,989	15,194,989	(5,000,000)
	2210100 Utilities Supplies and Services	5,000,000	4,500,000	(500,000)
	2210101 Electricity	3,500,000	3,800,000	300,000
	2210102 Water and sewerage charges	500,000	200,000	(300,000)
	2210103 Gas expenses	1,000,000	500,000	(500,000)
	2210200 Communication, Supplies and Services	5,200,000	2,035,000	(3,165,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	-	(1,000,000)
	2210202 Internet Connections	4,000,000	2,000,000	(2,000,000)
	2210203 Courier and Postal Services	200,000	35,000	(165,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	83,100,000	33,100,000
	2210302 Accommodation - Domestic Travel	5,000,000	15,000,000	10,000,000
	2210399 Domestic Travel and Subs. - Others	45,000,000	68,100,000	23,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	33,410,596	4,410,596
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	4,000,000	(1,000,000)
	2210499 Foreign Travel and Subs.- Others	24,000,000	29,410,596	5,410,596
	2210500 Printing, Advertising and Information Supplies and Services	18,000,000	23,700,000	5,700,000

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2210502 Publishing and Printing Services	11,000,000	17,000,000	6,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,000,000	-
	2210505 Trade Shows and Exhibitions	1,000,000	700,000	(300,000)
	2210600 Rentals of Produced Assets	1,000,000	-	(1,000,000)
	2210604 Hire of Transport	1,000,000	-	(1,000,000)
	2210700 Training Expenses	15,000,000	29,000,000	14,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	5,000,000	8,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	21,000,000	11,000,000
	2210800 Hospitality Supplies and Services	39,100,000	44,520,000	5,420,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,000,000	42,500,000	5,500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	-
	2210805 National Celebrations	100,000	20,000	(80,000)
	2210900 Insurance Costs	30,967,821	30,800,358	(167,463)
	2210910 Medical Insurance	30,967,821	30,800,358	(167,463)
	2211000 Specialised Materials and Supplies	9,600,000	10,750,000	1,150,000
	2211004 Fungicides, Insecticides and Sprays	3,700,000	4,900,000	1,200,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	150,000	(850,000)
	2211016 Purchase of Uniforms and Clothing - Staff	4,700,000	5,700,000	1,000,000
	2211029 Purchase of Safety Gear	200,000	-	(200,000)
	2211100 Office and General Supplies and Services	17,000,000	23,870,000	6,870,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	5,770,000	2,770,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	7,600,000	1,600,000
	2211199 Office and General Supplies -	6,000,000	8,500,000	2,500,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	47,333,333	49,750,200	2,416,867
	2211301 Bank Service Commission and Charges	300,000	10,000	(290,000)
	2211305 Contracted Guards and Cleaning Services	6,000,000	3,800,000	(2,200,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	750,000	(250,000)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	25,000,000	26,000,000	1,000,000

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
	2211310 Contracted Professional Services	11,000,000	14,000,000	3,000,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	3,333,333	4,690,200	1,356,867
	2211323 Laundry Expenses	700,000	500,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,600,000	(2,400,000)
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	2,600,000	(2,400,000)
	2220200 Routine Maintenance - Other Assets	10,262,667	14,162,667	3,900,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,700,000	5,900,000	1,200,000
	2220202 Maintenance of Office Furniture and Equipment	966,667	2,166,667	1,200,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,596,000	6,096,000	1,500,000
	2710100 Government Pension and Retirement Benefits	1,594,114	1,294,114	(300,000)
	2710111 NSSF Pensions	1,594,114	1,294,114	(300,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	11,230,000	(3,770,000)
	3110701 Purchase of Motor Vehicles	15,000,000	11,230,000	(3,770,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,200,000	6,400,000	1,200,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	3,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	3,400,000	1,200,000
	3111009 Purchase of other Office Equipment	1,000,000	-	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	5,000,000	500,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,000,000	-
	3111112 Purchase of Software	2,500,000	3,000,000	500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	(3,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	-	(2,000,000)
	3111499 Research, Feasibility Studies	1,000,000	-	(1,000,000)
	GROSS EXPENDITURE	473,572,851	537,993,534	64,420,683
	NET EXPENDITURE	473,572,851	537,993,534	64,420,683
4573000100 County Assembly	NET EXPENDITURE	473,572,851	537,993,534	64,420,683

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000201 County Assembly Administration Headquarters (Legislative)	2110100 Basic Salaries - Permanent Employees	140,923,500	112,923,500	(28,000,000)
	2110101 Basic Salaries - Civil Service	140,923,500	112,923,500	(28,000,000)
	2110200 Basic Wages - Temporary Employees	60,840,000	37,290,000	(23,550,000)
	2110201 Contractual Employees	60,840,000	37,290,000	(23,550,000)
	2110300 Personal Allowance - Paid as Part of Salary	77,195,550	61,565,550	(15,630,000)
	2110314 Transport Allowance	49,775,550	40,575,550	(9,200,000)
	2110315 Extraneous Allowance	22,500,000	17,100,000	(5,400,000)
	2110399 Personal Allowances paid - Oth	4,920,000	3,890,000	(1,030,000)
	2210200 Communication, Supplies and Services	1,000,000	400,000	(600,000)
	2210202 Internet Connections	1,000,000	400,000	(600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,500,000	49,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,000,000	-
	2210302 Accommodation - Domestic Travel	16,500,000	16,500,000	-
	2210399 Domestic Travel and Subs. - Others	24,000,000	24,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	-
	2210499 Foreign Travel and Subs.- Others	10,000,000	10,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,000,000	-
	2210502 Publishing and Printing Services	4,000,000	4,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	-
	2210600 Rentals of Produced Assets	5,700,000	4,100,000	(1,600,000)
	2210603 Rents and Rates - Non-Residential	5,700,000	4,100,000	(1,600,000)
	2210700 Training Expenses	15,000,000	15,000,000	-
	2210799 Training Expenses - Other (Bud	15,000,000	15,000,000	-
	2210800 Hospitality Supplies and Services	59,500,000	76,209,317	16,709,317
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,500,000	10,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	41,000,000	55,209,317	14,209,317
	2210809 Board Allowance	8,000,000	10,500,000	2,500,000
	2210900 Insurance Costs	18,532,179	18,532,179	-
	2210910 Medical Insurance	18,532,179	18,532,179	-

4573 COUNTY ASSEMBLY – RECURRENT				
SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000200 County Assembly Administration	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	6,500,000	6,500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	4,000,000	3,000,000	(1,000,000)
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	3,000,000	(1,000,000)
	2211300 Other Operating Expenses	88,364,000	77,864,000	(10,500,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	-
	2211320 Temporary Committees Expenses	37,904,000	26,404,000	(11,500,000)
	2211325 Constituency Office Expenses	45,460,000	46,460,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,500,000	-
	2710100 Government Pension and Retirement Benefits	24,003,291	23,753,291	(250,000)
	2710102 Gratuity - Civil Servants	24,003,291	23,753,291	(250,000)
	3111000 Purchase of Office Furniture and General Equipment	10,500,000	10,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	10,500,000	10,500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	3111112 Purchase of Software	2,000,000	2,000,000	-
	4110400 Domestic Loans to Individuals and Households	574,080,833	574,080,833	-
	4110403 Housing loans to public servants	244,080,833	244,080,833	-
	4110405 Car loans to Public Servants	330,000,000	330,000,000	-
	GROSS EXPENDITURE	1,161,639,353	1,097,218,670	-64,420,683
	NET EXPENDITURE	1,161,639,353	1,097,218,670	-64,420,683
	NET EXPENDITURE	1,161,639,353	1,097,218,670	-64,420,683
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,635,212,204	1,635,212,204	-

4573 COUNTY ASSEMBLY – DEVELOPMENT				
HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2211300 Other Operating Expenses	15,853,014	15,853,014	-
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	15,853,014	15,853,014	-
	3110200 Construction of Building	48,673,351	42,000,000	(6,673,351)
	3110201 Residential Buildings (including hostels)	3,673,351	-	(3,673,351)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	40,000,000	-
	3110299 Construction of Buildings - Ot	5,000,000	2,000,000	(3,000,000)
	3110300 Refurbishment of Buildings	55,924,381	59,097,732	3,173,351
	3110302 Refurbishment of Non-Residential Buildings	50,064,970	38,064,970	(12,000,000)
	3110399 Refurbishment of Buildgs - Oth	5,859,411	21,032,762	15,173,351
	3110400 Construction of Roads	10,000,000	10,000,000	-
	3110499 Construction of Roads - Other	10,000,000	10,000,000	-
	3110500 Construction and Civil Works	50,773,879	42,892,904	(7,880,975)
	3110504 Other Infrastructure and Civil Works	35,773,879	34,273,879	(1,500,000)
	3110599 Other Infrastructure and Civil Works	15,000,000	8,619,025	(6,380,975)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	34,000,000	35,380,975	1,380,975
	3111111 Purchase of ICT networking and Communications Equipment	27,000,000	33,380,975	6,380,975
	3111120 Purch. of Specialised Plant. -	7,000,000	2,000,000	(5,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,926,200	2,926,200	-
	3111403 Research	2,926,200	2,926,200	-
	GROSS EXPENDITURE	218,150,825	208,150,825	(10,000,000)
	NET EXPENDITURE	218,150,825	208,150,825	(10,000,000)
4573000100 County Assembly	NET EXPENDITURE	218,150,825	208,150,825	(10,000,000)
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE	218,150,825	208,150,825	(10,000,000)

SUMMARY OF REVISED PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2022/23	2022/23	210,525,692		140,525,692	70,000,000
3110599	Equipping of Non-Residential Building in Mlimani	HQ	HQ	50,000,000	2022/23	2022/23	50,000,000			50,000,000
3110202	Construction Of Sub County Office - Keringet	HQ	HQ	2,800,000	2022/23	2022/23	-		-	-
	SUB TOTAL			341,357,450			260,525,692	-	140,525,692	120,000,000
	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	2021/22	2021/22	21,141,422		21,141,422	-
	SUB TOTAL			288,557,450			21,141,422	-	21,141,422	-
	TOTAL			629,914,900			281,667,114	-	161,667,114	120,000,000

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	ONGOING CONDITIONAL GRANTS									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	120,374,189	2021/22	2021/22		120,374,189	120,374,189	-
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20		1,798,540	1,798,540	-
	SUB TOTAL CONDITIONAL GRANT			221,348,585			-	122,172,729	122,172,729	-
	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	200,000,000		450,000,000	(250,000,000)
3110302	Refurbishment of Subcounty Office in Naivasha	HQ	HQ	4,000,000	2022/23	2022/23	4,000,000		-	4,000,000
3111099	Equipping of County Chambers	HQ	HQ	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3111112	4.3 % Administrative cost of revenue management system (outstanding)	HQ	HQ	22,000,000	2022/23	2022/23	22,000,000		22,000,000	-
3111112	Development and Implementation of Revenue System (4.3% admin)	HQ	HQ	85,140,000	2022/23	2022/23	70,140,000		70,140,000	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111002	Acquisition of a Revenue System Server and 20KVA backup power supply	HQ	HQ	8,560,000	2022/23	2022/23	8,780,000		4,280,000	4,500,000
3110504	Installation of backup Solar system for Data Centre hosting County Revenue system	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3111112	Acquisition of a fleet management system	HQ	HQ	5,000,000	2022/23	2022/23	5,000,000			5,000,000
3111112	Development of an Inventory management system	HQ	HQ	4,000,000	2022/23	2022/23	4,000,000			4,000,000
3110504	Installation of backup Solar system at the New Town Hall Building and Public Works Building	HQ	HQ	15,000,000	2022/23	2022/23	15,000,000			15,000,000
	SUB TOTAL			1,039,700,000			333,920,000	-	551,420,000	(217,500,000)
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	500,000,000	2022/23	2022/23	390,000,000		400,000,000	(10,000,000)
	SUB TOTAL			500,000,000			390,000,000	-	400,000,000	(10,000,000)
	Programme: Public Finance Management									
	Sub Programme: Internal Audit									
3111112	Acquisition of Audit Management Software	HQ	HQ	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
	SUB TOTAL			10,000,000			10,000,000	-	10,000,000	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110504	Renovation of Revenue Office at County Headquarters	HQ	HQ	3,800,750	2021/22	2021/22	3,800,750		3,800,750	-
3110504	Renovation of County Chambers	HQ	HQ	8,123,205	2020/21	2020/21	2,172,550		2,172,550	-
	SUB TOTAL			11,923,955			5,973,300	-	5,973,300	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	500,000,000	2021/22	2021/22	18,694,280		18,694,280	-
2211314	County Spatial Plan	HQ	HQ	20,000,000	2019/20	2019/20	11,885,571		11,885,571	-
2211314	Construction of Nasha Market Sheds	HQ	HQ	9,614,626	2014/15	2014/15	9,614,626			9,614,626
	SUB TOTAL			529,614,626			40,194,477	-	30,579,851	9,614,626
	TOTAL			2,312,587,166			780,087,777	122,172,729	1,120,145,879	(217,885,374)
	FINANCE TOTAL						902,260,506		1,120,145,879	(217,885,374)

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration and Human Resource Planning									
	Sub Programme: Administration Services									
3110302	Rehabilitation of Board Offices	HQ	HQ	4,500,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110504	Construction of Car Sheds	HQ	HQ	3,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			7,500,000			-	-	2,000,000	(2,000,000)
	ONGOING PROJECTS									
	Programme: Administration and Human Resource Planning									
	Sub Programme: Administration Services									
3110504	Installation of grills on doors and windows	HQ	HQ	1,000,000	2021/22	2021/22	821,556		821,556	-
3110399	Reroofing of Office, Installation of metal grills and Refurbishment of offices	HQ	HQ	5,177,144	2020/21	2020/21	5,177,144		5,177,144	-
	SUB TOTAL			6,177,144			5,998,700	-	5,998,700	-
	TOTAL			13,677,144			5,998,700	-	7,998,700	(2,000,000)

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	3,534,474	2022/23	2022/23		3,534,474		3,534,474
	SUB TOTAL			3,534,474			-	3,534,474	-	3,534,474
	ONGOING CONDITIONAL GRANTS									
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
2640503	Interest accrued - Nakuru City Kenya Urban Support Project (KUSP) allocation	HQ	HQ	21,554,657	2021/22	2021/22		-	21,554,657	(21,554,657)

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights	HQ	HQ	99,768,411	2021/22	2021/22		49,480,935	49,480,935	-
3110499	Mbugua and Mbugua Road and drainage	HQ	HQ	60,000,000	2021/22	2021/22		60,000,000	60,000,000	-
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		49,618,842	49,618,842	-
3110504	Lower Mburu Gichua, Flamingo and Kivumbini drainage	HQ	HQ	50,400,000	2021/22	2021/22		50,400,000	50,400,000	-
3110599	Completion of Afraha Stadium consultancy fee	HQ	HQ	15,000,000	2021/22	2021/22		1,050,000	1,050,000	-
3110599	Design and ESIA consultancy (5% of 293,440,433)	HQ	HQ	14,672,022	2021/22	2021/22		7,660,326	7,660,326	-
3110499	Proposed construction of Free Area loop road 1.2km	HQ	HQ	60,334,575	2019/20	2019/20		45,874,631	45,874,631	-
3110499	Proposed construction of Kipchoge Keino road, Matundu Road and Crater Climb	HQ	HQ	105,163,195	2019/20	2019/20		84,727,500	84,727,500	-
3110504	Proposed Construction of Afraha Stadium Phase 1	HQ	HQ	348,000,000	2019/20	2019/20		249,651,142	304,490,267	(54,839,125)
3110504	Proposed NMT, streetlighting and drainage within Nakuru CBD	HQ	HQ	95,000,000	2019/20	2019/20		17,836,863	17,836,863	-
3110599	Consultancy services for design documentation supervision for construction of non motorised transport street lighting and drainage in Nakuru CBD	HQ	HQ	4,477,000	2019/20	2019/20		841,704	841,704	-
3110599	Consultancy services for provision of environmental and social impact assessment on construction of non motorised transport streetlighting and drainage within Nakuru CBD.	HQ	HQ	1,818,300	2019/20	2019/20		148,450	148,450	-
3110599	Consultancy services (ESIA and design) for proposed construction of Kipchoge Keino.	HQ	HQ	5,469,903	2019/20	2019/20		3,973,545	3,973,545	-
3110504	Purchase of tartan track for Afraha Stadium	HQ	HQ	100,000,000	2022/23	2022/23		54,839,125		54,839,125
3110504	Installation and Maintenance Of Streetlights Within the City	HQ	HQ	6,000,000	2022/23	2022/23		6,000,000		6,000,000
3110302	Reroofing Of Old Town Hall	HQ	HQ	10,000,000	2022/23	2022/23		10,000,000		10,000,000
	SUB TOTAL			1,057,658,063			-	692,103,063	697,657,720	(5,554,657)
	TOTAL CONDITIONAL GRANTS			1,061,192,537			-	695,637,537	697,657,720	(2,020,183)
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Temporary Sanitation at Statehouse	HQ	HQ	1,500,000	2022/23	2022/23	-		-	-

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction Of Sanitation Facilities in Barut and Pipeline Markets	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110504	Construction Of Market Shed at Lion Hill	HQ	HQ	3,000,000	2022/23	2022/23	3,000,000		-	3,000,000
3110599	Solarization of Mlima Ugali Borehole	HQ	HQ	2,885,132	2022/23	2022/23	2,885,132		-	2,885,132
3110599	Construction Of Taxi/ Boda Boda Sheds Within the City	HQ	HQ	8,000,000	2022/23	2022/23	-		-	-
3110504	Installation Of Streetlights and Maintenance Within the City	HQ	HQ	9,000,000	2022/23	2022/23	-		-	-
3110599	GIS and Data Centre	HQ	HQ	16,000,000	2022/23	2022/23	-		-	-
3110302	Reroofing Of Old Town Hall	HQ	HQ	10,000,000	2022/23	2022/23	-		10,000,000	(10,000,000)
3110504	Drainage / Man Hole Covers	HQ	HQ	2,500,000	2022/23	2022/23	-		-	-
3110504	City Park Paving (Menengai Forest)	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
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
	SUB TOTAL			159,885,132			51,885,132	-	10,000,000	41,885,132
	Programme: Nakuru City Services									
	Sub Programme: Nakuru City Environment Management									
3110599	Rehabilitation of Lions Garden	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3110599	Installation of litter bins within the City	HQ	HQ	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
	SUB TOTAL			11,000,000			1,000,000	-	1,000,000	-
	ONGOING PROJECTS								-	
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110599	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ	HQ	10,000,000	2021/22	2021/22	4,847,000		4,847,000	-
3110504	Municipal drainage construction and repair at Kaptembwo and White House	HQ	HQ	12,400,000	2021/22	2021/22	6,101,750		6,101,750	-
3111299	Top Market floor rehabilitation	HQ	HQ	10,000,000	2021/22	2021/22	9,601,900		9,601,900	-
3110504	Municipal market sheds and repair works at Barut and Pipeline	HQ	HQ	9,000,000	2021/22	2021/22	-		5,885,132	(5,885,132)
3110504	Municipal road marking and furniture works	HQ	HQ	4,300,000	2021/22	2021/22	4,200,360		4,200,360	-
3110499	Recarpeting of bargain road	HQ	HQ	6,000,000	2021/22	2021/22	5,613,160		5,613,160	-

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Recarpeting and drainage maintenance of Kakamega Road	HQ	HQ	6,800,000	2021/22	2021/22	6,609,900		6,609,900	-
3110504	Municipality solid waste collection bins (estates and neighbourhood)	HQ	HQ	4,500,000	2021/22	2021/22	2,400,000		2,400,000	-
	SUB TOTAL			63,000,000			39,374,070	-	45,259,202	(5,885,132)
	TOTAL			1,295,077,669			92,259,202	695,637,537	753,916,922	33,979,817
	NAKURU CITY TOTAL			1,295,077,669			787,896,739		753,916,922	33,979,817

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	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		89,133,075	89,133,075	-
3110504	Completion of Construction of Naivasha Municipal park, construction of drainage and NMT facilities on adjoining Roads	HQ	HQ	47,165,592	2021/22	2021/22		24,958,376	24,958,376	-
3110504	Rehabilitation of Naivasha Municipal Park	HQ	HQ	22,064,368	2019/20	2019/20		22,064,368	22,064,368	-
3110504	Construction of Naivasha Market Phase 2	HQ	HQ	260,000,000	2019/20	2019/20		135,403,524	144,406,834	(9,003,310)
3110599	Consultancy services for Rehabilitation of Naivasha Municipal Park	HQ	HQ	1,845,493	2019/20	2019/20		1,845,493	1,845,493	-
3110599	Consultancy services for Construction of Naivasha Market Phase 2	HQ	HQ	13,000,000	2019/20	2019/20		10,128,436	1,125,126	9,003,310
	SUB TOTAL CONDITIONAL GRANTS			433,208,528			-	283,533,272	283,533,272	-
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of Drainage, NMT and paved parking along Biashara Street	HQ	HQ	15,000,000	2022/23	2022/23	-		-	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	15,000,000		15,000,000	-
3110499	Construction of roads in Naivasha Municipality	HQ	HQ	8,000,000	2022/23	2022/23	8,000,000		8,000,000	-
	SUB TOTAL			43,000,000			23,000,000	-	23,000,000	-
	Programme: Naivasha Municipal Services									
	Sub Programme: Environmental Management and Sanitation									
3110705	Purchase of Skip loader refuse truck and Five No. skip bins	HQ	HQ	15,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			15,000,000			-	-	-	-
	TOTAL			491,208,528			23,000,000	283,533,272	306,533,272	-
	NAIVASHA MUNICIPALITY TOTAL			491,208,528			306,533,272		306,533,272	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3111099	Establishment of a Legal Library	HQ	HQ	7,000,000	2022/23	2022/23	-		-	-
	TOTAL			7,000,000			-	-	-	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
3110302	Refurbishment of buildings (Repair and civil works) and cabro works	HQ	HQ	9,000,000	2022/23	2022/23	7,000,000		9,000,000	(2,000,000)
3111120	Purchase and installation of water packaging plants	HQ	HQ	7,000,000	2022/23	2022/23	2,000,000		7,000,000	(5,000,000)
3110499	Design and construction of Acceleration Lane	HQ	HQ	3,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Construction of perimeter wall and installation of CCTV cameras	HQ	HQ	12,000,000	2022/23	2022/23	8,500,000		8,500,000	-
3110599	Completion of Speakers Residence (landscaping, civil works and electricals)	HQ	HQ	15,000,000	2022/23	2022/23	8,619,025		15,000,000	(6,380,975)
3110202	Completion of the Office Block II (chambers) - project variation	HQ	HQ	40,000,000	2022/23	2022/23	40,000,000		40,000,000	-
3111111	Hansard Improvement Phase II	HQ	HQ	22,000,000	2022/23	2022/23	33,380,975		27,000,000	6,380,975
3110504	Solarization and Power Upgrade of the Assembly lighting system.	HQ	HQ	5,000,000	2022/23	2022/23	5,000,000		6,500,000	(1,500,000)
3110299	Design and construction of Ward Offices	HQ	HQ	27,000,000	2022/23	2022/23	2,000,000		5,000,000	(3,000,000)
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	15,000,000	2022/23	2022/23	15,000,000		15,000,000	-
	SUB TOTAL			155,000,000			131,500,000	-	143,000,000	(11,500,000)
	ONGOING PROJECTS								-	
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
2211314	Debt Management (outstanding legal fees)	HQ	HQ	15,853,014	2021/22	2021/22	853,014		853,014	-
3110302	Completion of the Phase II office Block	HQ	HQ	91,700,000	2021/22	2021/22	16,729,215		26,729,215	(10,000,000)
3110399	Refurbishment of existing buildings, provision of disability access - ramps, lifts, and other related facilities	HQ	HQ	21,032,762	2021/22	2021/22	21,032,762		5,859,410	15,173,352
3110504	Landscaping of Speakers House	HQ	HQ	15,000,000	2021/22	2021/22	15,000,000		15,000,000	-
3110504	Driveway / cabro paving	HQ	HQ	5,000,000	2021/22	2021/22	2,208,000		2,208,000	-
3110504	Construction of Perimeter wall / security gate at the Rear	HQ	HQ	10,000,000	2021/22	2021/22	590,850		590,850	-
3110504	Completion of Public Gallery	HQ	HQ	329,742	2021/22	2021/22	329,743		329,743	-
3110302	Refurbishment of Buildings	HQ	HQ	391,034	2021/22	2021/22	4,517		4,517	-
3110302	Construction of Phase II Block and Consultancy	HQ	HQ	10,025,725	2021/22	2021/22	10,025,725		10,025,725	-
3110302	Completion of Office Block	HQ	HQ	4,173,828	2021/22	2021/22	4,173,828		4,173,828	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111403	Development of the Strategic Plan	HQ	HQ	3,000,000	2021/22	2021/22	2,926,200		2,926,200	-
3110504	Purchase and installation of a water treatment plant	HQ	HQ	5,000,000	2020/21	2020/21	142,306		142,306	-
3110201	Construction of Speakers House	HQ	HQ	15,000,000	2019/20	2019/20	-		3,673,352	(3,673,352)
3110504	Equipping and Configuration of the Chamber	HQ	HQ	25,000,000	2021/22	2021/22	2,502,980		2,502,980	-
3110302	Refurbishment of Hansard Equipment	HQ	HQ	40,028,000	2019/20	2019/20	131,685		131,685	-
	SUB TOTAL			261,534,105			76,650,825	-	75,150,825	1,500,000
	TOTAL			416,534,105			208,150,825	-	218,150,825	(10,000,000)

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction and Equipping of Mauche Ward Office	HQ	HQ	7,000,000	2022/23	2022/23	-		-	-
3110202	Construction and Equipping of Waseges Ward Offices	HQ	HQ	7,000,000	2022/23	2022/23	-		-	-
3110302	Refurbishment of Elburgon Ward Office	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3110202	Construction and Equipping of Maai Mahiu, Naivasha East and Lakeview Ward Offices	HQ	HQ	21,000,000	2022/23	2022/23	-		-	-
3110504	Fencing of Subukia Sub County Office	HQ	HQ	2,477,432	2022/23	2022/23	-		-	-
3110504	Construction of toilets in Subukia, Mau Narok, Solai, Molo, Malewa West, Lanet Umoja and Kihingo Ward Offices	HQ	HQ	4,900,000	2022/23	2022/23	-		-	-
3110504	Fencing of Solai, Mau Narok and Kihingo Ward Offices	HQ	HQ	6,000,000	2022/23	2022/23	-		-	-
2211314	PSTD Outstanding Contract Retention - development	HQ	HQ	2,002,976	2022/23	2022/23	2,002,976		2,002,976	-
	SUB TOTAL			52,380,408			2,002,976	-	2,002,976	-
	WARD PROJECTS 2022/2023								-	
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110504	Construction of perimeter wall around Ward Administrator's office and gate	Nakuru West	Barut	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Construction of a pit latrine at Ward Administrator's Office	Nakuru West	Barut	500,000	2022/23	2022/23	500,000		500,000	-
3110202	Construction at Lakeview Ward Offices	Naivasha	Lakeview	3,000,000	2022/23	2022/23	3,000,000		-	3,000,000
3111109	Equipping of Ward Administrator's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23	-		-	-
3110504	Fencing and installation of gate at Kabatini Ward Administrator's Offices	Bahati	Kabatini	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
	SUB TOTAL			8,500,000			7,500,000	-	4,500,000	3,000,000
	ONGOING PROJECTS								-	
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2021/22	2021/22	4,236,750		4,236,750	-
3110202	Construction of Ward Offices in Kuresoi South Sub County	HQ	HQ	5,000,000	2021/22	2021/22	4,984,660		4,984,660	-
3110202	Construction of Sub County Administration office in Rongai Sub County	HQ	HQ	8,000,000	2021/22	2021/22	7,106,210		7,106,210	-
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2021/22	2021/22	4,484,600		4,484,600	-
3110302	Refurbishment of HQ Offices	HQ	HQ	2,891,950	2021/22	2021/22	1,997,400		1,997,400	-
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	3,488,950		3,488,950	-
3110504	Fencing of ward admin block	Nakuru West	Rhonda	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
	SUB TOTAL			30,891,950			27,798,570	-	27,798,570	-
	TOTAL			91,772,358			37,301,546	-	34,301,546	3,000,000

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	33,699,938	2022/23	2022/23		33,699,938	22,094,250	11,605,688
2630201	Nutrition International Grant	HQ	HQ	15,000,000	2022/23	2022/23		15,000,000	15,000,000	-
	SUB TOTAL			48,699,938			-	48,699,938	37,094,250	11,605,688
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	110,638,298	2022/23	2022/23		110,638,298	110,638,298	-
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		60,000,000	60,000,000	-
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2022/23	2022/23		40,000,000	40,000,000	-
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2022/23	2022/23		30,000,000	30,000,000	-
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			722,800,148			52,161,850	500,638,298	552,800,148	-
	ONGOING CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	23,211,375	2021/22	2021/22		11,533,279	11,533,279	-
2630201	Nutrition International Grant	HQ	HQ	10,000,000	2021/22	2021/22		4,980,932	4,980,932	-
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	79,792,976	2021/22	2021/22		79,405,205	79,405,205	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	40,080,000	2020/21	2020/21		154,619	154,619	-
	SUB TOTAL			153,084,351			-	96,074,035	96,074,035	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Construction of buildings - Outpatients complex (PGH)	HQ	HQ	599,890,644	2020/21	2020/21		634,154	634,154	-
3110202	Construction of Level 4 Hospital in Maai Mahiu	HQ	HQ	154,528,397	2019/20	2019/20		3,436,599	3,436,599	-
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	19,984,065	2018/19	2018/19		10,687,259	10,687,259	-
3110202	Construction of Maternity at Gilgil subcounty Hospital	HQ	HQ	36,737,200	2018/19	2018/19		3,206,220	3,206,220	-
	SUB TOTAL			811,140,306			-	17,964,232	17,964,232	-
	TOTAL CONDITIONAL GRANTS			1,735,724,743			52,161,850	663,376,503	703,932,665	11,605,688
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	29,970,000	2022/23	2022/23	14,985,000		14,985,000	-
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2022/23	2022/23	65,395,001		55,395,001	10,000,000
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	-
3110202	Construction of Lare Health Centre	HQ	HQ	7,000,000	2022/23	2022/23	7,000,000		7,000,000	-
3110202	Expansion and rehabilitation of Langalanga Sub County hospital	HQ	HQ	14,000,000	2022/23	2022/23	-		-	-
3110202	Construction of inpatient / outpatient block at Elementaita hospital	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Upper Solai hospital	HQ	HQ	15,000,000	2022/23	2022/23	-		-	-
3110202	Construction of maternity and equipping of Menengai Crater Dispensary	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Bondeni Maternity	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of staff quarters at Tendwet Dispensary	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110504	Gilgil hospital-wiring and generator	HQ	HQ	4,000,000	2022/23	2022/23	8,604,999		8,604,999	-
3110202	Construction of Maternity ward at Kapsimbeiwo Dispensary	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Nakuru North (MOH) office block	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
3130101	Completion of land purchase of Maai Mahiu Health centre	HQ	HQ	150,000	2022/23	2022/23	150,000		150,000	-
2211314	Health Outstanding Contract Retention - development	HQ	HQ	10,341,099	2022/23	2022/23	10,341,099		10,341,099	-
	SUB TOTAL			376,056,876			132,138,678	-	122,138,678	10,000,000
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
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	Completion of Elburgon Subcounty hospital	HQ	HQ	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	148,902,024	2022/23	2022/23	48,363,084		48,363,084	-
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2022/23	2022/23	10,000,000		10,000,000	-
	SUB TOTAL			378,736,099			69,383,201	-	69,383,201	-
	WARD PROJECTS 2022/2023									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110202	Construction of a Mortuary at Bahati Level IV Hospital	Bahati	Bahati	5,000,000	2022/23	2022/23	-		-	-
3110504	Fencing of Bahati Health Centre	Bahati	Bahati	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Completion of Bahati Health Centre Kitchen	Bahati	Bahati	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Bahati	Dundori	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Construction of a Septic Tank and other drainage works at Dundori Health centre	Bahati	Dundori	2,000,000	2022/23	2022/23	-		-	-
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	-
3110202	Construction of Kiungururia Health Center OPD	Gilgil	Eburru/Mbaruk	2,300,000	2022/23	2022/23	-		-	-
3110504	Fencing at Eburru Health Centre Staff Houses	Gilgil	Eburru/Mbaruk	1,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Tangi Tano maternity	Gilgil	Elementaita	2,500,000	2022/23	2022/23	-		-	-
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	-
3110504	Improvement of maternity block and equipping of Kasarani dispensary	Gilgil	Malewa West	2,000,000	2022/23	2022/23	-		-	-
3110504	Improvement of laboratory, maternity block and equipping of Karati dispensary.	Gilgil	Malewa West	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Completion works at Gitare Dispensary (fencing, gate installation and staff houses) and Nuthu dispensary (electrical wiring)	Gilgil	Murindat	2,500,000	2022/23	2022/23	-		-	-
3110504	Completion works at Langalanga Dispensary (fencing, gate installation, plumbing works and staff houses)	Gilgil	Murindat	3,500,000	2022/23	2022/23	-		-	-
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	-
3110599	Fencing of Githima and Kongoi Dispensary	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23	-		-	-
3110202	Completion and Equipping of Sirikwa Health Centre	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23	-		-	-
3110399	Renovation of outpatient wing Chepakundi Dispensary	Kuresoi South	Amalo	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110502	Olenguruone Sub County Hospital water project-sub tank harvesting	Kuresoi South	Amalo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110201	Construction of staff quarters at Silibwet Dispensary	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction of Kapsimbeiywa Outpatient Dispensary	Kuresoi South	Keringet	3,900,000	2022/23	2022/23	3,900,000		3,900,000	-
3110201	Construction of Tinet Dispensary Doctors Quarter	Kuresoi South	Tinet	1,700,000	2022/23	2022/23	-		-	-
3110202	Expansion of Satewa Dispensary	Molo	Elburgon	3,000,000	2022/23	2022/23	-		-	-
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	-
3110504	Construction of Waiting bay - Muyesh Dispensary	Molo	Turi	625,000	2022/23	2022/23	-		-	-
3110504	Fencing of Mona dispensary	Molo	Turi	600,619	2022/23	2022/23	-		-	-
3110202	Construction of 2 Dispensaries at Mountain View and Mwiciringiri in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Dispensary Mwiciringiri in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2022/23	2022/23	3,000,000	-	3,000,000	-
3110202	Construction of Outpatient Facility at Karagita Dispensary	Naivasha	Hells Gate	4,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Natooli Dispensary	Naivasha	Maiella	5,000,000	2022/23	2022/23	-		-	-
3111101	Equipping of Ngondi Dispensary laboratory	Naivasha	Maiella	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of Munyu Dispensary Laboratory	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of Muraigushu Dispensary	Naivasha	Naivasha East	2,000,000	2022/23	2022/23	2,000,000	-		2,000,000
3110302	Renovation of Muraigushu Dispensary	Naivasha	Naivasha East	2,000,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110504	Fencing of Sision Dispensary and Maternity	Naivasha	Naivasha East	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of Sulmac Dispensary toilets and laboratory	Naivasha	Naivasha East	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110202	Construction of Olkaria Dispensary at Kamere	Naivasha	Olkaria	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
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	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Completion of Menengai Dispensary Maternity building	Nakuru East	Menengai	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110202	Construction and equipping of a laboratory at Kigonor Dispensary	Nakuru West	Barut	2,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Perimeter wall at Kigonor Dispensary	Nakuru West	Barut	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction and equipping of a laboratory at Barut Health Center	Nakuru West	Barut	3,000,000	2022/23	2022/23	-		-	-
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	15,000,000		15,000,000	-
3110504	Construction of waiting bay & patient's toilet at FITC Dispensary	Nakuru West	London	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of a Laboratory Area and patient's toilet at Industrial Area (Viwanda) Health Center	Nakuru West	London	1,100,000	2022/23	2022/23	1,100,000		1,100,000	-
3111107	Equipping of Nakuru West Health Centre laboratory, face lifting (painting) and purchase of staff furniture	Nakuru West	Shabab	4,400,000	2022/23	2022/23	-		-	-
3110202	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Njoro	Kihingo	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110302	Renovation and Equipping of Lisuri Dispensary	Njoro	Kihingo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Renovation of Kihingo centre toilet structure	Njoro	Kihingo	594,009	2022/23	2022/23	594,009		594,009	-
3110504	Construction of two Modern toilet at Lare Health Centre	Njoro	Lare	1,035,593	2022/23	2022/23	-		-	-
3110504	Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Njoro	Mau Narok	1,244,806	2022/23	2022/23	1,244,806		1,244,806	-
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	565,427		565,427	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	-
3110504	Completion of a perimeter wall, installation of electricity and piping of Njokerio Dispensary	Njoro	Njoro	6,000,000	2022/23	2022/23	-		-	-
3111101	Purchase of a fixed, CR imaging system, X-ray machine for Njoro Level IV Hospital	Njoro	Njoro	5,000,000	2022/23	2022/23	-		5,000,000	(5,000,000)
3110202	Construction of Kamungei Dispensary	Rongai	Menengai West	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110202	Construction of Maternity Block at Sumeek Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110202	Completion and Equipping of Ngecha Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110302	Renovation Works at Ogilgei Health Centre	Rongai	Mosop	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
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	1,800,000		1,800,000	-
3110504	Ngondu dispensary works; Equipping, Electricity connection, water connection and fencing of the compound	Rongai	Mosop	1,400,000	2022/23	2022/23	1,400,000		1,400,000	-
3111101	Roret dispensary equipping	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110202	Construction and equipping of new Outpatient Block at Kipsyenani Dispensary	Rongai	Soin	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110202	Completion of Construction Work at Lomolo Dispensary	Rongai	Soin	1,700,000	2022/23	2022/23	1,700,000		1,700,000	-
3110201	Construction of Staff Quarters at Lower Solai Health Centre	Rongai	Solai	2,711,404	2022/23	2022/23	-		-	-
3110504	Electricity Installation Set Kobor Dispensary	Rongai	Solai	300,000	2022/23	2022/23	300,000		300,000	-
3110201	Construction of servant quarters a of Edgewood Dispensary	Subukia	Subukia	1,500,000	2022/23	2022/23	-		-	-
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	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of a Maternal Healthcare wing at Wei Dispensary (Waiting Area) and water piping	Subukia	Waseges	2,000,000	2022/23	2022/23	-		-	-
3110504	Connection of water and electricity to Kahuti Dispensary	Subukia	Waseges	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
	SUB TOTAL			200,383,547			120,010,931	-	125,010,931	(5,000,000)
	ONGOING PROJECTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3111120	Acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	HQ	HQ	125,834,075	2020/21	2020/21	16,262,481		16,262,481	-
3110202	Completion of Outpatients complex (PGH)	HQ	HQ	760,879,085	2021/22	2021/22	20,811,367		20,811,367	-
3110202	Expansion and rehabilitation of Langalanga Sub County hospital	HQ	HQ	30,000,000	2021/22	2021/22	11,900,000		11,900,000	-
3110202	Completion, Refurbishment and Expansion of Kabazi Level 4 Hospital	HQ	HQ	15,500,000	2021/22	2021/22	14,842,350		14,842,350	-
3110202	Construction of Mithonge dispensary	HQ	HQ	10,000,000	2021/22	2021/22	9,890,259		9,890,259	-
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	Construction of Maternity at Gilgil sub county Hospital	HQ	HQ	50,000,000	2021/22	2021/22	4,284,697		4,284,697	-
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2021/22	2021/22	1,239,347		1,239,347	-
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	Construction of OPD at Olenguruone Sub County Hospital	HQ	HQ	100,000,000	2021/22	2021/22	19,988,315		19,988,315	-
3110299	Completion of Githiorio Health Centre	HQ	HQ	35,000,000	2021/22	2021/22	4,410,770		4,410,770	-
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 Sounty hospital	HQ	HQ	38,075,070	2020/21	2020/21	6,201,241		6,201,241	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111101	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	HQ	48,000,000	2019/20	2019/20	6,608,472		6,608,472	-
3110504	Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	HQ	1,000,000	2019/20	2019/20	418,811		418,811	-
3110302	Refurbishment of Health Buildings - Others	HQ	HQ	50,000,000	2018/19	2018/19	3,106,406		3,106,406	-
3110504	Renovation of Fence at Maili Kumi Sub County Hospital	Bahati	Bahati	1,000,000	2021/22	2021/22	142,889		142,889	-
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	-
3110504	Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	Bahati	2,000,000	2019/20	2019/20	382,800		382,800	-
3110504	Construction of a shade at Bavuni/Mugwathi community playground and Wanyororo Cemetery	Bahati	Dundori	600,000	2021/22	2021/22	599,260		599,260	-
3110504	Construction of a toilet at Wanyororo/Mugwathi cemetery	Bahati	Dundori	300,000	2021/22	2021/22	299,720		299,720	-
3110504	Construction of septic tank and drainage works at Githioro Health centre	Bahati	Dundori	5,000,000	2021/22	2021/22	2,299,365		2,299,365	-
3110504	Construction of toilet at Giachonge dispensary	Bahati	Dundori	500,000	2021/22	2021/22	495,200		495,200	-
3110202	Construction of Giachonge Dispensary (outpatient and toilet)	Bahati	Dundori	4,000,000	2018/19	2018/19	1,135,129		1,135,129	-
3110202	completion of mugwathi Githioro dispensary	Bahati	Dundori	20,000,000	2018/19	2018/19	1,508,138		1,508,138	-
3110202	Construction of Githioro dispensary	Bahati	Dundori	10,000,000	2017/18	2017/18	1,751,092		1,751,092	-
3110202	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	6,000,000	2015/16	2015/16	1,288,168		1,288,168	-
3110504	Fencing of Kabatini hospital	Bahati	Kabatini	2,000,000	2020/21	2020/21	271,520		271,520	-
3110504	Painting of kabatini health center	Bahati	Kabatini	399,350	2020/21	2020/21	399,350		399,350	-
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	-
3110202	Construction of Kasambara dispensary	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22	2,999,900		2,999,900	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110301	Renovation of Mitimangi Dispensary staff house	Gilgil	Elementaita	800,000	2021/22	2021/22	780,197		780,197	-
3110504	Construction of staff quarters and Equipping at Muthaiti dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20	501,029		501,029	-
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	Construction of waiting bay shade, Chain link fencing and gate installation at Karura dispensary	Gilgil	Gilgil	1,000,000	2021/22	2021/22	387,908		387,908	-
3110504	Gilgil cemetery container toilets and tanks with stand	Gilgil	Gilgil	2,000,000	2021/22	2021/22	1,998,800		1,998,800	-
3110504	Construction of Gatundu -Merironi dispensary phase II, toilets, fencing , installation of gate and 10,000 litres water tank and electrification of the facility and two security lights	Gilgil	Murindat	1,999,365	2020/21	2020/21	204,409		204,409	-
3110202	Proposed Construction of Rironi Health centre	Kuresoi North	Kamara	3,200,000	2016/17	2016/17	271,597		271,597	-
3110202	Completion of githima dispensary	Kuresoi North	Kiptororo	637,784	2019/20	2019/20	93,806		93,806	-
3110504	Murinduko Dispensary-Maternity Wing - On Going	Kuresoi North	Kiptororo	3,200,000	2016/17	2016/17	2,175,132		2,175,132	-
3110202	Construction Of Murinduko Dispensary	Kuresoi North	Kiptororo	4,084,035	2016/17	2016/17	352,647		352,647	-
3111101	Equipping of Gacharage Dispensary	Kuresoi North	Sirikwa	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
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	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Kuresoi South	Keringet	1,000,000	2021/22	2021/22	999,800		999,800	-
3110504	Renovation of tegat and kapkores dispensaries	Kuresoi South	Keringet	412,900	2020/21	2020/21	60,793		60,793	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Design and construction of Chebotoi dispensary	Kuresoi South	Kiptagich	4,000,000	2017/18	2017/18	1,416,950		1,416,950	-
3110202	Construction of Karandit Dispensary	Kuresoi South	Tinet	2,000,000	2021/22	2021/22	1,998,350		1,998,350	-
3110202	Construction of Taita maternity	Kuresoi South	Tinet	2,000,000	2021/22	2021/22	1,998,335		1,998,335	-
3110202	Construction of outpatient in Korao Health center	Kuresoi South	Tinet	2,000,000	2021/22	2021/22	1,894,435		1,894,435	-
3110202	Construction of chemaner male ward	Kuresoi South	Tinet	2,360,000	2020/21	2020/21	1,080,862		1,080,862	-
3110202	Construction of kabongoi dispensary	Kuresoi South	Tinet	2,408,155	2020/21	2020/21	2,408,155		2,408,155	-
3110202	Construction of Kapsita Dispensary	Molo	Elburgon	2,000,000	2016/17	2016/17	2,000,000		2,000,000	-
3111101	Equipping of laboratory at Mariashoni Health Center	Molo	Mariashoni	600,000	2021/22	2021/22	151,759		151,759	-
3111101	Equipping of Kapsinandet Health center	Molo	Mariashoni	1,000,000	2021/22	2021/22	164,186		164,186	-
3110202	Construction of Segut Dispensary	Molo	Mariashoni	1,989,024	2019/20	2019/20	100,173		100,173	-
3110504	Mona Dispensary Fencing and Construction of a pit latrine	Molo	Turi	1,200,000	2021/22	2021/22	336,439		336,439	-
3110504	Construction of Waiting Bay and installation of screens at Kayole Dispensary	Naivasha	Lakeview	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110504	Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	Naivasha	Maai Mahiu	1,500,000	2019/20	2019/20	738,000		738,000	-
3110201	Construction of Ndabibi Health Centre staff quarters	Naivasha	Maiella	3,500,000	2021/22	2021/22	3,329,940		3,329,940	-
3110202	Expansion of Kipkonyo Health Centre	Naivasha	Maiella	3,000,000	2021/22	2021/22	2,936,060		2,936,060	-
3110202	Construction of Moi Ndabi Health Centre-Expansion	Naivasha	Maiella	3,500,000	2021/22	2021/22	226,559		226,559	-
3110202	Construction of Mwega dispensary and Toilet	Naivasha	Naivasha East	3,000,000	2021/22	2021/22	2,998,150		2,998,150	-
3110202	Construction of Laboratory of Munyu Dispensary	Naivasha	Naivasha East	1,000,000	2021/22	2021/22	999,600		999,600	-
3110202	Rehabilitation of Sision Dispensary	Naivasha	Naivasha East	500,000	2021/22	2021/22	491,890		491,890	-
3110504	Completion of Sision maternity	Naivasha	Naivasha East	1,499,885	2020/21	2020/21	149,989		149,989	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Fencing of ICT hub and Hopewell Dispensary	Naivasha	Viwandani	1,500,000	2021/22	2021/22	1,477,200		1,477,200	-
3110202	Construction of Narasha dispensary	Naivasha	Olkaria	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110504	Renovation of a theater at bondeni maternity	Nakuru East	Biashara-Nakuru	978,350	2020/21	2020/21	1,000,000		1,000,000	-
3110504	Construction of Modern container (40ft) toilet with Cabro and construction of a septic tank at Lakeview Estate (KWS)	Nakuru East	Flamingo	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110504	Rehabilitation of 5 toilets at kimathi Estate	Nakuru East	Flamingo	8,500,000	2019/20	2019/20	300,100		300,100	-
3110504	Construction of 5 sanitary blocks in Kivumbini 1 and 2	Nakuru East	Kivumbini	10,000,000	2021/22	2021/22	9,889,232		9,889,232	-
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	-
3110504	Completion of menengai dispensary perimeter wall	Nakuru East	Menengai	498,000	2020/21	2020/21	500,000		500,000	-
3111101	Equipping of Laboratory at Menengai dispensary	Nakuru East	Menengai	1,001,550	2020/21	2020/21	535,034		535,034	-
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	Renovation of Barut Dispensary	Nakuru West	Barut	300,000	2021/22	2021/22	44,108		44,108	-
3110504	Construction and equipping of dispensary/maternity at barut ward	Nakuru West	Barut	3,499,465	2020/21	2020/21	515,266		515,266	-
3110504	Construction of a perimeter wall at Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20	502,320		502,320	-
3110202	Construction of Dispensary at Segutiet	Njoro	Mau Narok	2,500,000	2019/20	2019/20	534,438		534,438	-
3110202	Completion of Mang'u maternity	Rongai	Menengai West	2,000,000	2019/20	2019/20	1,999,824		1,999,824	-
3110202	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2,247,896	2016/17	2016/17	1,247,916		1,247,916	-
3110504	Construction of Ngondi Dispensary Toilet	Rongai	Mosop	500,000	2021/22	2021/22	499,860		499,860	-
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	Completion of Ngecha Dispensary	Rongai	Mosop	1,000,000	2019/20	2019/20	500,000		500,000	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Fencing of KFA dispensary	Rongai	Solai	700,000	2021/22	2021/22	700,000		700,000	-
3110202	Renovation of Tumaini dispensary and equipping	Rongai	Visoi	1,500,000	2021/22	2021/22	1,237,250		1,237,250	-
3110504	Design and Construction of two toilets at the town centre	Subukia	Subukia	2,500,000	2017/18	2017/18	1,250,000		1,250,000	-
3110504	Construction and equipping of laboratory and power at Olgilgei Dispensary	Subukia	Waseges	700,000	2016/17	2016/17	700,000		700,000	-
	SUB TOTAL			1,681,664,766			245,013,116	-	245,013,116	-
	TOTAL			4,372,566,031			618,707,776	663,376,503	1,265,478,591	16,605,688
	HEALTH TOTAL						1,282,084,279		1,265,478,591	16,605,688

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Purchase and installation of 1200 litre milk cooler and accessories in Kasambara Delamere Dairy Cooperative Society in Gilgil	HQ	HQ	3,500,000	2022/23	2022/23	-		-	-
3111120	Purchase and installation of 2000 litre milk cooler and accessories, at Kamgeno Farmers Cooperative in Kamwaura	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3111120	Purchase and installation of One Tonne Vegetable Solar Dryer at New Subukia Progressive FCS in Subukia	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3110502	Construction of Water tower and installation of 2no 10,000 litres water tanks at Rongai Acacia Dairy Cooperative in Rongai	HQ	HQ	1,500,000	2022/23	2022/23	-		-	-
3110504	Solarization of Borehole At Kiremba Farmers Cooperative Society	HQ	HQ	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of 20no Steel Coffee Drying Beds at Ndemu Farmers Cooperative	HQ	HQ	2,500,000	2022/23	2022/23	-		-	-
3111120	Purchase of Deep freezer, generator, meat mincer, digital weighing machine, sausage stuffer and food mixer and for Njoro Fish farmers Cooperative Society Ltd	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3110504	Renovation, construction of toilet and fencing of Gilgil Cooperative office	HQ	HQ	4,500,000	2022/23	2022/23	-		-	-
3110399	Renovation of Naivasha Cooperative office	HQ	HQ	3,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			29,000,000			5,000,000	-	5,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Business Incubation Centres									
3110299	Construction of Business incubation centre in Bondeni	HQ	HQ	20,000,000	2022/23	2022/23	-		6,300,000	(6,300,000)
2630203	County Aggregation Centres and Industrial Parks counterpart funding	HQ	HQ	100,000,000	2022/23	2022/23	100,000,000			100,000,000
	SUB TOTAL			120,000,000			100,000,000	-	6,300,000	93,700,000
	Programme: Commerce and Enterprise								-	
	Sub Programme: Consumer Protection								-	
3110399	Rehabilitation of Weights and Measures Office	HQ	HQ	4,000,000	2022/23	2022/23	3,000,000		3,000,000	-
	SUB TOTAL			4,000,000			3,000,000	-	3,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Market rehabilitation	HQ	HQ	15,268,250	2022/23	2022/23	8,968,250		8,968,250	-
2211314	Trade Outstanding Contract Retention - development	HQ	HQ	270,674	2022/23	2022/23	270,674		270,674	-
	SUB TOTAL			15,538,924			9,238,924	-	9,238,924	-
	Sub Programme: Development of New markets									
3110504	Completion of Karai Smart Fish Market	HQ	HQ	15,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Construction of Market Sheds at Mzee Wanyama market	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
3110504	Completion of Kiptangwanyi market	HQ	HQ	6,000,000	2022/23	2022/23	-		-	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Completion of Solai market	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110504	Completion of Nasher market boxes	HQ	HQ	10,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Construction of Gilgil market shade and gates and Kikohey market land	HQ	HQ	6,000,000	2022/23	2022/23	-		-	-
3110504	Construction/completion of Gilgil market	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3110504	Construction/completion of Heshima market	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3110504	Completion of Njoro market sheds	HQ	HQ	10,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Completion of Kiptangwanyi Market existing Shed	HQ	HQ	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
	SUB TOTAL			61,000,000			17,000,000	-	17,000,000	-
	Programme: Tourism Promotion and Marketing									
	Sub Programme: Promotion of Local Tourism									
3110504	Rehabilitation of Kariandusi pre-historic UNESCO site	HQ	HQ	4,500,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110504	Rehabilitation of Maai Mahiu Catholic Church UNESCO site	HQ	HQ	2,500,000	2022/23	2022/23	-		1,000,000	(1,000,000)
3110504	Completion of Fencing of Lake Elementaita Hot Springs	HQ	HQ	1,000,000	2022/23	2022/23	-		1,000,000	(1,000,000)
3110399	Rehabilitation of Tourism Information Centre	HQ	HQ	4,000,000	2022/23	2022/23	1,827,143			1,827,143
	SUB TOTAL			12,000,000			1,827,143	-	4,000,000	(2,172,857)
	Programme: Alcoholic Drinks Control									
	Sub Programme: Treatment and Rehabilitation of Persons Dependent on Alcoholic									
3110299	Establishment of a Rehabilitation centre	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			4,000,000			-	-	-	-
	WARD PROJECTS 2022/2023									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Bahati	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Bahati	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Construction of market shed at Murunyu	Bahati	Lanet Umoja	1,000,000	2022/23	2022/23	-		-	-
3110504	Construction of Mitumba sheds in Gilgil Mitumba market	Gilgil	Gilgil	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Construction of youth lockups in Gilgil Ward	Gilgil	Gilgil	1,300,000	2022/23	2022/23	1,300,000		1,300,000	-
3110599	Fencing and construction of toilets at Langalanga Market	Gilgil	Murindat	1,500,000	2022/23	2022/23	-		-	-
3110504	Construction of Ndabibi Market	Naivasha	Maiella	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Construction, equipping and installation of electricity for Market Admin's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of market stalls at Barut center	Nakuru West	Barut	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of 1 Office and 2-door toilet at Lalwet market	Nakuru West	Kapkures	1,000,000	2022/23	2022/23	-		-	-
3110504	Construction of Lomolo Market	Rongai	Soin	1,700,000	2022/23	2022/23	-		-	-
3110504	Construction of Nyamamithi Market stalls	Rongai	Solai	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of Arahuka Market	Subukia	Kabazi	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Construction of market shed at Ndatho IDP Farm	Subukia	Waseges	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
	SUB TOTAL			25,800,000			20,600,000	-	20,600,000	-
	ONGOING PROJECTS									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
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	Construction of Waseges Market	HQ	HQ	5,000,000	2021/22	2021/22	4,800,000		4,800,000	-
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	-
3110599	Development and beautification of Nyakiambi waterfall in Molo	HQ	HQ	1,500,000	2021/22	2021/22			-	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111120	Purchase and installation of 3000 litre milk cooler in Dundori Farmers Cooperative Society	HQ	HQ	8,000,000	2021/22	2021/22	-		8,000,000	(8,000,000)
3111120	Purchase and installation of 3000 litre milk cooler in Soitaran and Arutani Farmers Cooperative Society	HQ	HQ	8,000,000	2021/22	2021/22	8,000,000			8,000,000
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	8,000,000		8,000,000	-
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	Additional Stalls at Yangale Market in Soin Ward	HQ	HQ	2,000,000	2020/21	2020/21	1,991,020		1,991,020	-
3110599	Construction of Kinamba Market	HQ	HQ	10,000,000	2019/20	2019/20	2,386,240		2,386,240	-
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	Proposed Construction of Market Sheds in Elementaita Ward	HQ	HQ	5,000,000	2018/19	2020/21	634,834		634,834	-
3110504	Construction of Elementaita youth stalls	Gilgil	Elementaita	1,400,000	2020/21	2020/21	1,299,600		1,299,600	-
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	Completion of Kinamba market toilet	Naivasha	Biashara-Naivasha	1,000,000	2021/22	2021/22	999,590		999,590	-
3110504	Construction of Kirima vegetables shed	Naivasha	Biashara-Naivasha	1,000,000	2021/22	2021/22	998,490		998,490	-
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 Market stalls at Narasha centre	Naivasha	Olkaria	3,000,000	2021/22	2021/22	2,854,600		2,854,600	-
3110504	Construction of fish market stalls	Naivasha	Olkaria	4,834,865	2019/20	2019/20	612,400		612,400	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	Design and construction of Free Area market stalls	Nakuru East	Nakuru East	5,000,000	2021/22	2021/22	5,000,000		4,827,143	172,857
3110504	Construction of Free Area wholesale market, toilet and a gate	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22	2,999,905		2,999,905	-
3110504	Construction of a toilet at Kamwaura market	Njoro	Njoro	1,200,000	2021/22	2021/22	1,099,800		1,099,800	-
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 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 market Sheds at Polepole Centre, Kahuruko and Mumoi centers	Subukia	Waseges	4,000,000	2021/22	2021/22	3,850,000		3,850,000	-
	SUB TOTAL			137,917,048			90,327,330	-	90,154,473	172,857
	TOTAL			409,255,972			246,993,397	-	155,293,397	91,700,000

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	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									
2630201	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2022/23	2022/23	160,606,116		160,606,116	-
	SUB TOTAL			290,544,581			160,606,116	-	160,606,116	-
	ONGOING CONDITIONAL GRANTS									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	290,544,581	2020/21	2020/21		94,853,062	94,853,062	-
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	287,797,571	2019/20	2019/20		31,505,770	31,505,770	-
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	112,076,432	2018/19	2018/19		24,445,800	24,445,800	-
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	68,347,422	2017/18	2017/18		21,125,769	21,125,769	-
	SUB TOTAL			758,766,006			-	171,930,401	171,930,401	-
	TOTAL CONDITIONAL GRANTS			1,049,310,587			160,606,116	171,930,401	332,536,517	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Rehabilitation of urban and rural access roads	HQ	HQ	50,502,876	2022/23	2022/23	10,000,000		10,000,000	-
3110504	Rehabilitation of drainages	HQ	HQ	15,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Completion of drainages at Kiptangwanyi	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
3110504	Construction of Mchanganyiko and Kiangai junction drainage system	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and murraming of Simboyon Baharini road	HQ	HQ	3,300,000	2022/23	2022/23	-		-	-
3110499	Re-tarmacking of 200M Kakamega road linking Eldoret road from Sun City	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
3110499	Re-tarmacking of Zakayos Shopping Center 300M	HQ	HQ	7,000,000	2022/23	2022/23	-		-	-
3110501	Construction of Bridges	HQ	HQ	20,000,000	2022/23	2022/23	4,000,000		4,000,000	-
2211314	Roads Outstanding Contract Retention - development	HQ	HQ	25,823,134	2022/23	2022/23	25,823,134		25,823,134	-
	SUB TOTAL			159,626,010			47,823,134	-	47,823,134	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Maintenance & Rehabilitation Of County Buildings									
3110399	Rehabilitation of Public Works Building	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3110504	Purchase of building materials	HQ	HQ	15,000,000	2022/23	2022/23	3,000,000		3,000,000	-
	SUB TOTAL			25,000,000			3,000,000	-	3,000,000	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Street Lighting									
3110504	Rehabilitation of streetlights	HQ	HQ	20,000,000	2022/23	2022/23	5,000,000		5,000,000	-
	SUB TOTAL			20,000,000			5,000,000	-	5,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110504	Highmast maintenance	Bahati	Bahati	1,600,000	2022/23	2022/23	1,600,000		1,600,000	-
3110504	Installation of High Mast flood lights at Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23	400,000		400,000	-
3110499	Hire of machinery for roads rehabilitation	Bahati	Bahati	2,800,000	2022/23	2022/23	2,800,000		2,800,000	-
3110499	Hire of Machineries for rehabilitation of roads	Bahati	Bahati	2,300,000	2022/23	2022/23	2,300,000		2,300,000	-
3110504	Installation of high mast security lights at Upper	Bahati	Dundori	2,300,000	2022/23	2022/23	2,300,000		2,300,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Dundori and Githioro Sub Location									
3110504	Maintenance and repair of Streetlights in Kabatini ward	Bahati	Kabatini	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Installation of High mast at Kiamaina Sub Location, Rurii Sub Location and Workers Sub Location	Bahati	Kiamaina	3,900,000	2022/23	2022/23	-		-	-
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
3110504	Construction of drainage system at Workers, Poshomill and Hollywood Road	Bahati	Kiamaina	7,600,000	2022/23	2022/23	-		-	-
3110504	Construction of drainage system for Upper kwa-Jacob access road	Bahati	Kiamaina	2,945,171	2022/23	2022/23	-		-	-
3110499	Hiring and fueling of machinery for gravelling	Bahati	Lanet Umoja	3,400,000	2022/23	2022/23	-		-	-
3110504	Installation of streetlights	Bahati	Lanet Umoja	3,410,000	2022/23	2022/23	3,410,000		3,410,000	-
3110504	Construction of drainage and culverts in Kiamunyeke	Bahati	Lanet Umoja	2,500,000	2022/23	2022/23	-		-	-
3110499	Grading and Gravelling of Kamathatha-Nagum Road	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23	-		-	-
3110499	Grading and Murraming of Roads in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	3,800,000	2022/23	2022/23	3,800,000		3,800,000	-
3110504	Installation of Street Lights in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110499	Hiring of Equipments for maintenance of access roads in Elementaita ward	Gilgil	Elementaita	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading, gravelling, Compaction and culvert installation in Gilgil Town roads	Gilgil	Gilgil	3,000,000	2022/23	2022/23	-		-	-
3110499	Grading, gravelling, Compaction and culvert installation in Kikopey Rural roads	Gilgil	Gilgil	4,000,000	2022/23	2022/23	-		-	-
3110499	Grading, gravelling, Compaction and culvert installation in Diatomite Rural roads	Gilgil	Gilgil	4,000,000	2022/23	2022/23	-		-	-
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	3,000,000		3,000,000	-
3110499	Improvement of Malewa West Ward Roads through grading, gravelling, Compaction and culverts installation	Gilgil	Malewa West	9,000,000	2022/23	2022/23	8,000,000		8,000,000	-
3110504	High mast lights installation in Malewa West Ward	Gilgil	Malewa West	2,000,000	2022/23	2022/23	-		-	-
3110599	Construction of Bodaboda sheds in Kasarani, Karati, Gatamaiyu and St John in Malewa West Ward	Gilgil	Malewa West	1,300,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Nuthu-Center Murindat Road, and Kabendera culverts installation	Gilgil	Murindat	1,100,000	2022/23	2022/23	-		-	-
3110499	Rehabilitation of roads in Langa langa	Gilgil	Murindat	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and Murraming kiamburi nessuit road	Gilgil	Murindat	2,000,000	2022/23	2022/23	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	2,000,000		2,000,000	-
3110499	Grading and murraming of Kiamburi-Naissuiet village road	Gilgil	Murindat	2,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Kabugi Nyandarua border-Benard bridge road	Gilgil	Murindat	2,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Murindat-Mbegi Zamzam bridge link road	Gilgil	Murindat	1,000,000	2022/23	2022/23	-		-	-
3110501	Construction of Kaimbaga bridge	Gilgil	Murindat	1,857,939	2022/23	2022/23	-		-	-
3110504	Installation of security lights at Langalanga and Gatundu	Gilgil	Murindat	2,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Mtenja/Kuresoi Road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Frankways - Taragonik - Githima road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
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	1,500,000		1,500,000	-
3110499	Grading and Murraming of Kondomet Soweto	Kuresoi North	Nyota	1,066,584	2022/23	2022/23	1,066,584		1,066,584	-
3110499	Grading and Murraming of Kwale Angolio Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23	-		-	-
3110499	Grading and gravelling of Transformer-Mosoti-Kanyoro Road	Kuresoi North	Nyota	1,400,000	2022/23	2022/23	-		-	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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 Ng'arua-Silibonik Road	Kuresoi North	Nyota	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110499	Grading and Murraming of Mwangati-Tarakwa Road	Kuresoi North	Nyota	1,800,000	2022/23	2022/23	-		-	-
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	Murraming & culverting of Bygum-Ngenia-Nyaruai Road	Kuresoi North	Sirikwa	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110499	Murraming & Culverting of Moto Estate	Kuresoi North	Sirikwa	1,600,000	2022/23	2022/23	1,600,000		1,600,000	-
3110499	Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambugo-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	Kuresoi South	Amalo	6,550,000	2022/23	2022/23	6,550,000		6,550,000	-
3110499	Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	Kuresoi South	Keringet	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
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 and murraming of sachangwan-malingson roas	Kuresoi South	Keringet	3,000,000	2022/23	2022/23	3,000,000	-	3,000,000	-
3110499	Grading & murraming of Chebara secondary to Kiptenden road	Kuresoi South	Keringet	1,300,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Saptet Seitaran road	Kuresoi South	Keringet	3,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murraming of Tendwet Kimugul Tinet road	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	-		-	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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 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 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	2,000,000		2,000,000	-
3110501	Construction of Kapkembu-Kapaon Bridge	Kuresoi South	Tinet	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110499	Road Rehabilitation -Hire of machinery for Elburgon Polytechnic-Jerusalem water tank road	Molo	Elburgon	1,000,000	2022/23	2022/23	-		-	-
3110501	Construction of Mugumo road Bridge (Box Culvert)	Molo	Elburgon	700,000	2022/23	2022/23	700,000		700,000	-
3110501	Construction of Matuiku A and B Link Bridge (Box Culvert)	Molo	Elburgon	1,500,000	2022/23	2022/23	-		-	-
3110501	Construction of Hotel Eel Kahuruko road Bridge (box Culvert)	Molo	Elburgon	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110504	Installation of Street Lights at Mathuke, AIC, DO's Office	Molo	Elburgon	900,000	2022/23	2022/23	900,000		900,000	-
3110504	Construction of Car wash shed at Kahuruko Road	Molo	Elburgon	400,000	2022/23	2022/23	400,000		400,000	-
3110504	Installation of Culverts at Nyakiambi Access roads	Molo	Elburgon	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110499	Grading and Murraming of Kipchumus-Kapsita Road	Molo	Mariashoni	2,401,774	2022/23	2022/23	2,401,774		2,401,774	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and Murraming of Kaliet-Mauche Ndogo Road	Molo	Mariashoni	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110504	Construction of Boda-Boda Sheds at Mariashoni, Ndoswa, Lawina Centres	Molo	Mariashoni	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110499	Grading and Murraming through hiring of machinery across Molo Ward	Molo	Molo	7,073,326	2022/23	2022/23	7,073,326		7,073,326	-
3110504	Construction of concrete line drainage system at Casino area	Molo	Molo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Installation of 10 High mast floodlights across the Ward	Molo	Molo	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
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
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	-
3110504	Installation of High Mast Lights in Turi Ward	Molo	Turi	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110501	Construction of Bridge at High-Kiambaria Road	Naivasha	Biashara-Naivasha	4,500,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Construction of Boda Boda Sheds Nyonjoro, BBC and Wamahehe areas	Naivasha	Biashara-Naivasha	1,211,771	2022/23	2022/23	-		-	-
3110499	Hiring of maintenance equipment for road rehabilitation	Naivasha	Hells Gate	8,000,000	2022/23	2022/23	9,356,237		9,356,237	-
3110504	Installation of 10 Highmast streetlights at Hells Gate Ward	Naivasha	Hells Gate	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Hiring of road maintenance equipment	Naivasha	Lakeview	4,000,000	2022/23	2022/23	-		-	-
3110504	Installation of high mast lights twenty (20) in various places in Lakeview Ward	Naivasha	Lakeview	5,000,000	2022/23	2022/23	3,000,000		3,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading, murraming and installation of culverts in Manera banda road	Naivasha	Lakeview	2,024,893	2022/23	2022/23	2,024,893		2,024,893	-
3110504	Maintenance of high mast streetlights	Naivasha	Lakeview	800,000	2022/23	2022/23	800,000		800,000	-
3110499	Boresha barabara murrām for road rehabilitation	Naivasha	Maai Mahiu	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
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	5,500,000		5,500,000	-
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	-
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	Construction of 10 motorbike sheds at Ndabibi	Naivasha	Maiella	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110499	Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha	Naivasha East	4,000,000	2022/23	2022/23	3,385,934		3,385,934	-
3110499	Routine Maintenance of Halian-Marari Road	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110499	Grading and Murrām of Oldonyo Village Road at Olkaria ward	Naivasha	Olkaria	3,000,000	2022/23	2022/23	-		-	-
3110499	Grading and murrām of Kwa-Muhia Road at Olkaria Ward	Naivasha	Olkaria	1,900,000	2022/23	2022/23	-		-	-
3110499	Grading, Murrām, 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	Repair and maintenance of High Mast Lights	Naivasha	Viwandani	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Construction of motorbike sheds at Mt. Kenya	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	University, Christ the King, Nyamira Flats and Nakuru Day Secondary									
3110504	Construction of Bodaboda Sheds at Flamingo Ward	Nakuru East	Flamingo	4,000,000	2022/23	2022/23	-		-	-
3110504	Installation of new streetlights across Kivumbini Ward	Nakuru East	Kivumbini	1,500,000	2022/23	2022/23	-		-	-
3110504	Construction of motorbike sheds across Kivumbini ward	Nakuru East	Kivumbini	1,000,000	2022/23	2022/23	-		-	-
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 Bodaboda sheds at Kiratina	Nakuru East	Menengai	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of Kiratina Drainage and installation of culverts	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	-
3110504	Installation of street lights and maintenance in Menengai Ward	Nakuru East	Menengai	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110599	Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Nakuru East	Menengai	800,000	2022/23	2022/23	800,000		800,000	-
3110504	Installation of Street Lights Across the Ward	Nakuru East	Nakuru East	7,000,000	2022/23	2022/23	7,000,000		7,000,000	-
3110504	High mast lights installation at Mwariki and Kaptich	Nakuru West	Barut	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110499	Grading and murraming of feeder road at Slaughter house Kapkures center	Nakuru West	Kapkures	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Installation and maintenance of high mast lights at Kapkures center	Nakuru West	Kapkures	2,400,000	2022/23	2022/23	2,400,000		2,400,000	-
3110599	High Mast Street lights at Kipsimal	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000		300,000	-
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	5,000,000		5,000,000	-
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	9,000,000		9,000,000	-
3110499	Grading and Murraming of feeder roads in London Ward - Lower London, KMC & Soilo	Nakuru West	London	2,000,000	2022/23	2022/23	-		-	-
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	2,000,000		2,000,000	-
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	-
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 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation of Street Lights in Rhonda Ward	Nakuru West	Rhonda	5,500,000	2022/23	2022/23	5,500,000		5,500,000	-
3110504	Construction of Drainage along Toronto stage, Sewage pump to Pembe Mbili	Nakuru West	Rhonda	5,341,408	2022/23	2022/23	-		-	-
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	4,400,000		4,400,000	-
3110499	Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutieme to Mugomoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Njoro	Kihingo	7,500,000	2022/23	2022/23	5,500,000		5,500,000	-
3110499	Grading and Murraming of Njuguini, Wazamini Culture Road	Njoro	Kihingo	1,000,000	2022/23	2022/23	-		-	-
3110504	Installation of two high mast security lights at Muhumoini Centre and Lusiru Centre	Njoro	Kihingo	1,400,000	2022/23	2022/23	1,400,000		1,400,000	-
3110499	Grading and Murraming of Block 3 Roads	Njoro	Lare	2,400,000	2022/23	2022/23	-		-	-
3110499	Grading and Murraming of Lare central road	Njoro	Lare	2,300,000	2022/23	2022/23	2,300,000		2,300,000	-
3110499	Grading and Murraming of Gichobo road	Njoro	Lare	2,400,000	2022/23	2022/23	2,400,000		2,400,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and Murraming of Lare lower zone road	Njoro	Lare	1,900,000	2022/23	2022/23	1,900,000		1,900,000	-
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 road K	Njoro	Lare	3,200,000	2022/23	2022/23	-		-	-
3110499	Road Rehabilitation -Hire of Machinery for Lare Road works	Njoro	Lare	1,900,000	2022/23	2022/23	1,900,000		1,900,000	-
3110504	Installation of two mulika mwizi in Lare	Njoro	Lare	700,000	2022/23	2022/23	-		-	-
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	10,800,000		10,800,000	-
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	Construction of Box culverts at Tuei Stream	Njoro	Nessuit	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3110504	Installation of Culverts at Centre Juu- Ndashatait	Njoro	Nessuit	1,889,835	2022/23	2022/23	1,889,835		1,889,835	-
3110499	Grading and Murraming of Njoro Day Road	Njoro	Njoro	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Construction of Njoro Stage	Njoro	Njoro	2,500,000	2022/23	2022/23	-		-	-
3110504	Maintenance of Streetlights at Njoro Ward	Njoro	Njoro	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110402	Opening of Roads in Maciaro area	Rongai	Menengai West	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110499	Road Maintenance in Ol-Rongai Rigogo-Cuba Road and Kagaki- Baraka Road	Rongai	Menengai West	4,550,000	2022/23	2022/23	4,550,000		4,550,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation of Security Lights in Menengai West	Rongai	Menengai West	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
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	-
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	1,200,000		1,200,000	-
3110499	Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	Rongai	Soin	300,000	2022/23	2022/23	300,000		300,000	-
3110499	Grading and murraming of Stimaline road in Sawaiti	Rongai	Soin	1,300,000	2022/23	2022/23	1,300,000		1,300,000	-
3110501	Construction of Bridge at Sawaiti B road	Rongai	Soin	1,500,000	2022/23	2022/23	-		-	-
3110499	Grading and Murraming of Chemichemi-Bengat Road	Rongai	Solai	1,000,000	2022/23	2022/23	-		-	-
3110504	Installation of Culverts in Maji-Tamu area	Rongai	Solai	1,400,000	2022/23	2022/23	-		-	-
3110499	Grading and Murraming 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	6,000,000		6,000,000	-
3110501	Construction of Mawe day-Kanga Foot Bridge	Rongai	Visoi	1,000,000	2022/23	2022/23	-		-	-
3110504	Installation of 900mm Culverts at Legetio/Mabatini Tumaini road	Rongai	Visoi	500,000	2022/23	2022/23	-		-	-
3110504	Purchase and Installation of Chepseon Security Lights	Rongai	Visoi	700,000	2022/23	2022/23	-		-	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murrum for access roads across Kabazi Ward	Subukia	Kabazi	4,994,811	2022/23	2022/23	4,994,811		4,994,811	-
3110499	Hire of Machineries for rehabilitation of roads	Subukia	Subukia	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110499	Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23	1,000,000		-	1,000,000
3110499	Bush Clearing and Road Rehabilitation - Labour Based	Subukia	Subukia	1,000,000	2022/23	2022/23	1,000,000	-	-	1,000,000
3110501	Construction of Milimani-Tetu Bridge	Subukia	Subukia	679,422	2022/23	2022/23	-		679,422	(679,422)
3110504	Rehabilitation of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
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	5,200,000		5,200,000	-
	SUB TOTAL			435,571,644			328,358,607	-	323,457,526	4,901,081
	ONGOING PROJECTS									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110501	Construction of Baraka Bridge	HQ	HQ	1,000,000	2021/22	2021/22	5,944,022		5,944,022	-
3111201	Rehabilitation and repair of County machinery	HQ	HQ	10,479,203	2021/22	2021/22	3,294,203		3,294,203	-
3110504	Construction of Bus Park/Matatu terminus	HQ	HQ	40,000,000	2020/21	2020/21	282,853		1,082,853	(800,000)
3110504	Installation of Segut river culvert	HQ	HQ	800,000	2021/22	2021/22	800,000			800,000
3110599	Rehabilitation of bus park and other Parking bays	HQ	HQ	10,000,000	2019/20	2019/20	37,405		1,537,405	(1,500,000)

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Installation of highmast streetlights (mulika mwizi) in Bahati ward	HQ	HQ	1,500,000	2018/19	2018/19	1,500,000			1,500,000
3111504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	6,000,000	2019/20	2019/20	1,643,700		1,643,700	-
3110299	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	10,000,000	2018/19	2018/19	4,537,500		4,537,500	-
3110504	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19	10,000,000		10,000,000	-
3111299	Rehabilitation of plants and equipment	HQ	HQ	10,370,000	2018/19	2018/19	6,054,000		6,054,000	-
3110504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	15,000,000	2018/19	2018/19	852,509		852,509	-
3110499	Routine Maintenance and Spot Improvement :Tarmacking and Extension of Menengai Climb Road to Capital Hill Hotel (0.5km)in Nakuru East Sub County	HQ	HQ	10,504,000	2016/17	2016/17	494,717		10,504,000	(10,009,283)
3110499	Construction of motorbike sheds	HQ	HQ	700,000	2021/22	2021/22	700,000			700,000
3110499	Construction of 2 boda boda sheds	HQ	HQ	600,000	2021/22	2021/22	600,000			600,000
3110499	Construction of a boda boda shade at Rongai stage F and Molo river	HQ	HQ	600,000	2021/22	2021/22	600,000			600,000
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
3110499	Proposed supply, installation, and	HQ	HQ	2,100,000	2021/22	2021/22	2,100,000			2,100,000

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	commissioning of 5No. 13m Highmast at Biashara Ward Naivasha Sub county									
3110499	Construction Of 10 Boda Boda Shed In Menengai West	HQ	HQ	3,500,000	2020/21	2020/21	3,500,000			3,500,000
3110499	Construction Of Boda Boda Shade At Hope Well	HQ	HQ	409,283	2020/21	2020/21	409,283			409,283
3110504	Proposed construction and installation of Steel Pipes Culverts (AMCO) in different areas in Nakuru County:-	HQ	HQ	750,000	2016/17	2016/17	18,204,565		18,204,565	-
3110504	Proposed sectional construction and completion of Fire Brigade station Lakeview ward in Naivasha Sub county	HQ	HQ	6,029,900	2015/16	2015/16	492,788		492,788	-
3110499	Construction of drainages across wanyororo center road and Grading and murrming of jowakim-usembo primary school road	Bahati	Bahati	2,000,000	2021/22	2021/22	1,811,040		1,811,040	-
3110499	Grading and murrming of Karunga Ahero road	Bahati	Bahati	2,000,000	2020/21	2020/21	1,801,694		1,801,694	-
3110504	Installation of 10 no highmast floodlights	Bahati	Dundori	3,200,000	2021/22	2021/22	3,200,000		3,200,000	-
3110499	Murrming and culverts in Dundori access roads	Bahati	Dundori	1,000,000	2020/21	2020/21	943,870		943,870	-
3110499	Murrming and culverts in Githioro access roads	Bahati	Dundori	1,000,000	2020/21	2020/21	978,180		978,180	-
3110499	Murrming and culverts in Mugwathi Giachonge access roads	Bahati	Dundori	1,000,000	2020/21	2020/21	975,250		975,250	-
3110499	Grading and gravelling of Dundori access roads	Bahati	Dundori	3,200,000	2017/18	2017/18	1,789,870		1,789,870	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	-
3110499	Routine Maintenance and Spot Improvement of Mathare Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	1,488,879	2016/17	2016/17	1,488,879		1,488,879	-
3110504	Installation Of Culverts In 5 Locations In Dundori Access Roads	Bahati	Bahati	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Purchase and installation of culverts in Githioro / Mugwathi access roads	Bahati	Dundori	106,553	2015/16	2015/16	106,553		106,553	-
3110504	Installation Of Streetlights Across Kabatini Ward	Bahati	Kabatini	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110504	Installation of floodlights across the ward	Bahati	Kabatini	753,853	2021/22	2021/22	750,000		750,000	-
3110499	Installation of culverts at Zakaria access road and Murunyu Police post	Bahati	Kabatini	400,000	2020/21	2020/21	341,470		341,470	-
3110499	Construction of Boda boda sheds in Kabatini	Bahati	Kabatini	500,000	2020/21	2020/21	499,898		499,898	-
3110504	Installation of Highmast Streetlights In Kiamaina Ward	Bahati	Kiamaina	5,000,000	2021/22	2021/22	3,613,850		3,613,850	-
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	10,465,732		10,465,732	-
3110499	Murraming And Compaction Of Mchanganyiko Access Roads	Bahati	Kiamaina	500,000	2020/21	2020/21	500,000		500,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Purchase of solar streetlights(400watts) for boosting security across the ward	Bahati	Kiamaina	500,000	2021/22	2021/22	628,400		628,400	-
3110499	Purchase of murram for Kiamaina roads projects	Bahati	Kiamaina	500,000	2020/21	2020/21	500,000		500,000	-
3110499	Purchase of culverts for emergency drainage mitigations in the ward	Bahati	Kiamaina	752,037	2020/21	2020/21	752,037		752,037	-
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	1,899,024		1,899,024	-
3110504	Labour based drainage works of poshomill - Bee Valley access road	Bahati	Kiamaina	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110504	Installation of highmast streetlights at PCEA Kiamunyekei, Junction Mukuru road, Umoja III and Kiratu area	Bahati	Lanet/Umoja	950,613	2021/22	2021/22	762,100		762,100	-
3110504	Installation Of Streetlights At Huruma-Kamfarm Junction, Mafije Area, Potters, Tuinuane, Ndimu Chiefs Road And Down Town	Bahati	Lanet/Umoja	2,500,000	2021/22	2021/22	2,037,600		2,037,600	-
3110504	Repair of streetlights	Bahati	Lanet/Umoja	506,689	2021/22	2021/22	436,000		436,000	-
3110501	Construction of bridge at Nyonjoro river	Bahati	Lanet/Umoja	776,672	2020/21	2020/21	738,000		738,000	-
3110504	Labour based Road maintenance and rehabilitation (purchase of murram and casuals)	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110504	Supply of murram	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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 Kiamunyeki, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Bahati	Lanet/Umoja	3,200,000	2018/19	2018/19	3,198,500		3,198,500	-
3110504	Installation of five highmast lighting within the ward	Gilgil	Eburru/Mbaruk	1,300,000	2021/22	2021/22	1,300,000		1,300,000	-
3110499	Grading and murraming of Cypress-Songoloi junction	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21	944,300		944,300	-
3110499	Construction of Kiptangwanyi drainages	Gilgil	Elementaita	8,000,000	2021/22	2021/22	689,016		689,016	-
3110599	Completion and back filling of Munanda depression culverts	Gilgil	Elementaita	2,000,000	2020/21	2020/21	1,998,100		1,998,100	-
3110599	Construction of Wakajane-Meli culverts	Gilgil	Elementaita	1,248,109	2019/20	2019/20	1,246,020		1,246,020	-
3110501	Construction of Njeru bridge	Gilgil	Elementaita	3,400,000	2018/19	2018/19	3,394,694		3,394,694	-
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	Grading gravelling and compaction of Teachers B-Flower farm road and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110499	Malewa West Roads rehabilitation (hire of machinery and equipments)	Gilgil	Malewa West	3,000,000	2020/21	2020/21	3,000,000		3,000,000	-
3110499	Grading and Murraming of roads and installation of culverts in Gitare Location,	Gilgil	Murindat	22,000,000	2021/22	2021/22	7,177,942		7,177,942	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Langalanga location and Karunga Location									
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	-
3110499	Grading, Murraming & Culveting Of Kimugul Leba, Baraka Shallom, Rironi-Twin, Chesuben -Kwa Aron, Casino, Kazamoyo-Dispensary, Kiboko-Kiwanja Ndege and sinendet Roads	Kuresoi North	Kamara	6,000,000	2021/22	2021/22	212,206		212,206	-
3110499	Hiring of equipments/machines for roadworks and land scaping	Kuresoi North	Kamara	4,000,000	2021/22	2021/22	4,000,000		4,000,000	-
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	-
3110599	Grading and Gravelling of Kamara Sarambei and Mau Roads	Kuresoi North	Kamara	2,463,632	2021/22	2021/22	2,463,632		2,463,632	-
3110501	Construction bridges & drainages and installation of Culverts	Kuresoi North	Kamara	2,500,000	2018/19	2018/19	499,284		499,284	-
3110499	Hiring of machineries for road works	Kuresoi North	Kiptororo	3,500,000	2021/22	2021/22	3,500,000		3,500,000	-
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	9,399,910		9,399,910	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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 murraming of Keo primary-Kapkilel road	Kuresoi North	Kiptororo	1,500,000	2020/21	2020/21	1,459,962		1,459,962	-
3110499	Grading and gravelling of Kipkewa-Kiamashama road	Kuresoi North	Kiptororo	1,459,962	2020/21	2020/21	1,459,962		1,459,962	-
3110499	Grading, murraming and compaction of Migingo Taragonie village road	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21	1,379,382		1,379,382	-
3110499	Grading, murraming and compaction of Githima banda to Kapsiele road	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21	1,418,630		1,418,630	-
3110499	Grading, murraming and compaction of Kio centre - Githima dispensary road	Kuresoi North	Kiptororo	1,200,000	2020/21	2020/21	1,200,000		1,200,000	-
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	-
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	-
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	Murraming of Sirikwa Ward Roads - Hiring of Equipment at wet rates, purchasing of murram and installation of culverts	Kuresoi North	Sirikwa	4,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110499	Sirikwa Ward Road Works	Kuresoi North	Sirikwa	2,013,103	2021/22	2021/22	2,013,103		2,013,103	-
3110499	Rehabilitation of Murgiyeny road networks	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading, murraming and drainage works of Sirikwa roads	Kuresoi North	Sirikwa	3,190,625	2020/21	2020/21	693,970		693,970	-
3110499	Installation of highmast lights in Sirikwa	Kuresoi North	Sirikwa	2,100,000	2020/21	2020/21	2,975,797		2,975,797	-
3110499	Grading and murraming of Sirikwa Secondary-Taachasis road	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21	189,430		189,430	-
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, 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 and Murraming of Kiptenden-Daraja Mbili Road	Kuresoi South	Amalo	3,000,000	2021/22	2021/22	2,777,059		2,777,059	-
3110501	Construction Of Sausa-Kaplamboi, Nukiat-Kimugul And Barargeiyet-Gorofa Footbridges	Kuresoi South	Amalo	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
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 and Murraming of Sachangwan -Ngeny road	Kuresoi South	Amalo	1,000,000	2018/19	2018/19	1,000,000		1,000,000	-
3110499	Hire of roadwork equipments at wet rate for road rehabilitation in Keringet ward	Kuresoi South	Keringet	4,400,000	2021/22	2021/22	4,400,000		4,400,000	-
3110499	Grading and murraming of Cutline to Kibangui pri school road, Saptet polytechnic road to Daraja Mawe road, Kapsimbeiywo-Bondet road, Mosiat-Quarry-	Kuresoi South	Keringet	11,600,000	2017/18	2017/18	10,530,782		10,530,782	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Bandiat road, Keringet-Bararget road, Tembwo-Tachasis road									
3110504	Construction Of Bodaboda Shed At Keringet, Sachangwan, Seplet, Lendwet And Soitaran	Kuresoi South	Keringet	1,500,000	2021/22	2021/22	1,500,000	-	1,500,000	-
3110504	Installation Of Culverts And Construction Of Kapkwen Mombasa Foot Bridge, Construction Of Bodaboda Shed At Keringet,Sachangwan,	Kuresoi South	Keringet	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110499	Grading and murraming of Chepkubei road	Kuresoi South	Keringet	999,532	2019/20	2019/20	999,532		999,532	-
3110499	Grading and murraming of Tendwet Ngunyonyat road	Kuresoi South	Keringet	1,199,950	2019/20	2019/20	1,199,950		1,199,950	-
3110499	Grading and murraming of Banana Road	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22	914,725		914,725	-
3110499	Grading and murraming of Irongo saoset	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22	1,322,625		1,322,625	-
3110499	Grading and murraming of Kipsunyan-Lelchwet-Emitik Road	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22	1,293,325		1,293,325	-
3110499	Grading and murraming of Wamkong Road	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22	1,359,675		1,359,675	-
3110499	Grading and murraming of Cheptuech-Kabungunot-Cheptebes Road	Kuresoi South	Kiptagich	3,000,000	2021/22	2021/22	2,674,430		2,674,430	-
3110499	Grading and murraming of saoset road	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22	977,715		977,715	-
3110499	Grading and murraming of mlango road	Kuresoi South	Kiptagich	750,000	2021/22	2021/22	688,015		688,015	-
3110499	Grading and murraming of Koisekut-Ainamoi Road	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20	1,998,080		1,998,080	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and gravelling of Chebotoi- Kibirech road	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19	980,159		980,159	-
3110499	Hiring of machines and Fueling for Tinnet road networks and culverts installation	Kuresoi South	Tinnet	10,019,025	2020/21	2020/21	4,816,200		4,816,200	-
3110501	Construction Of Tinnet-Kaprengero Bridge	Kuresoi South	Tinnet	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110501	Construction Of Kimaech Bridge	Kuresoi South	Tinnet	3,000,000	2019/20	2019/20	3,000,000		3,000,000	-
3110501	Construction Of Tinnet Dispensary Bridge	Kuresoi South	Tinnet	3,000,000	2019/20	2019/20	3,000,000		3,000,000	-
3110501	Construction of Chepsoet bridge	Kuresoi South	Tinnet	3,000,000	2020/21	2020/21	2,741,140		2,741,140	-
3110501	Construction of Kereswa-Kapket Bridge and road	Kuresoi South	Tinnet	4,000,000	2019/20	2019/20	3,817,640		3,817,640	-
3110501	Design and Construction of Kipsotet-Chepkesigen bridge	Kuresoi South	Tinnet	3,000,000	2017/18	2017/18	2,998,930		2,998,930	-
3110501	Construction of Kapkembu River Bridge 3M High Single Lane in Tinnet Ward - Kuresoi South Sub County	Kuresoi South	Tinnet	1,951,320	2015/16	2015/16	1,926,890		1,926,890	-
3110499	Supply of murram for Nyakiambi Karunga road	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110499	Supply of murram at Kasarani road	Molo	Elburgon	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110499	Supply of murram at Ndimu primary road	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110599	Installation of culverts at Kapsita roads	Molo	Elburgon	1,200,000	2020/21	2020/21	1,186,660		1,186,660	-
3110499	Hire of machinery and purchase of murram for Arimi, Chieponde, Kasarani Comrade, Eastleigh,	Molo	Elburgon	3,900,088	2019/20	2019/20	3,900,088		3,900,088	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Jerusalem, Turi farmers Roads									
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 Elburgon Mawe Mbili road	Molo	Mariashoni	2,000,000	2021/22	2021/22	1,975,271		1,975,271	-
3110499	Grading and murraming of Kapsinendet Kitango road	Molo	Mariashoni	2,000,000	2021/22	2021/22	1,931,829		1,931,829	-
3110499	Opening of Ndoswa Bosnia road	Molo	Mariashoni	1,000,000	2021/22	2021/22	993,099		993,099	-
3110504	Installation of floodlights at Oinoptich, Rombei and Segut centers	Molo	Mariashoni	900,000	2021/22	2021/22	900,000		900,000	-
3110499	Grading and murraming of Roads in Molo Ward - Hiring of machinery	Molo	Molo Central	5,493,326	2021/22	2021/22	5,993,326		5,993,326	-
3110499	Hiring of machinery and supply of murram for Lower Molo Academy Primary School	Molo	Molo Central	500,000	2020/21	2020/21	500,000		500,000	-
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 Central	2,700,000	2020/21	2020/21	2,498,750		2,498,750	-
3110504	Installation of streetlights at Chazon and Gateiguru	Molo	Molo Central	600,000	2018/19	2018/19	600,000		600,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation of floodlight at Tayari	Molo	Molo Central	1,500,000	2018/19	2018/19	1,500,000		1,500,000	-
3110499	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Molo Central	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 Central	900,000	2016/17	2016/17	900,000		900,000	-
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	-
3110499	Completion Of Rafiki Kwa Muliro Hill To Mona Road	Molo	Turi	1,875,367	2021/22	2021/22	1,875,367		1,875,367	-
3110499	Grading and gravelling of Michatha eastleigh roads	Molo	Turi	1,000,000	2020/21	2020/21	225,310		225,310	-
3110499	Grading and Murraming of Milima Mitatu roads	Molo	Turi	1,200,000	2020/21	2020/21	208,990		208,990	-
3110504	Installation of highmasts (Mulika mwizi) in Turi ward	Molo	Turi	600,000	2020/21	2020/21	600,000		600,000	-
3110499	Grading and murraming 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)
3110499	Road rehabilitation (hire of machinery for Gituamba and Kahuruko roads	Naivasha	Biashara-Naivasha	5,000,000	2020/21	2020/21	5,000,000		5,000,000	-
3110499	Hiring of equipment for Kinamba and Goodfaith access roads	Naivasha	Biashara-Naivasha	5,000,000	2020/21	2020/21	5,000,000		5,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Installation of Nyonjoro culverts	Naivasha	Biashara-Naivasha	1,500,000	2020/21	2020/21	1,407,944		1,407,944	-
3110599	Installation of Ndoroto culverts	Naivasha	Biashara-Naivasha	2,400,000	2020/21	2020/21	2,229,056		2,229,056	-
3110504	Installation Of Solar Streetlights At Mirera Railways, Mirera Airstrip, Nyamathi And Mwiciringiri	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110499	Road Rehabilitation-Hire Of Machineries For Road Works	Naivasha	Hells Gate	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110499	Grading, murrming and compaction of Dr Ngige road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21	1,768,978		1,768,978	-
3110499	Grading, murrming and compaction of Polytechnic Nginga road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21	1,773,909		1,773,909	-
3110499	Grading, murrming and compaction of Rubiri road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21	1,795,128		1,795,128	-
3110499	Grading and murrming of Mirera Inn-Sanctuary Road	Naivasha	Hells Gate	3,752,327	2019/20	2019/20	420,062		420,062	-
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	-
3110504	Installation of culverts in Lakeview	Naivasha	Lakeview	1,000,000	2021/22	2021/22	-		1,000,000	(1,000,000)
3110504	Maintenance of Drainages in Lakeview ward (Desilting and Unblocking)	Naivasha	Lakeview	1,000,000	2022/23	2022/23	1,000,000		-	1,000,000
3110499	Grading and gravelling of Lakeview estates Road	Naivasha	Lakeview	1,784,364	2020/21	2020/21	1,784,364		1,784,364	-
3110499	Grading and gravelling of dumping Road at unity	Naivasha	Lakeview	3,396,260	2020/21	2020/21	356,233		356,233	-
3110499	Grading and gravelling and construction of a bridge in	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22	7,950,000		7,950,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Githioro village- Maai Mahiu ward									
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	-
3110504	Installation Of Culverts In Maai Mahiu	Naivasha	Maai Mahiu	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3111299	Maintenance And Installation Of 5 Floodlights	Naivasha	Maai Mahiu	2,200,000	2021/22	2021/22	2,200,000		2,200,000	-
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	3,500,000		3,500,000	-
3110499	Rehabilitation of Roads and hire of equipments and machinery	Naivasha	Maai Mahiu	3,000,000	2020/21	2020/21	3,000,000		3,000,000	-
3110499	Grading, murraming and culverts installation in Maai Mahiu Town access roads	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21	1,314,200		1,314,200	-
3110599	Erection of gabions and murraming at Lari road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21	898,120		898,120	-
3110599	Rock filling and gabions on Munengi road landslide at Longonot	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21	1,305,680		1,305,680	-
3110599	Erection of gabions at Longonot Kiambugo road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21	856,672		856,672	-
3110599	Erection of gabions at Karatu road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21	857,033		857,033	-
3110599	Erection of gabions and murraming at Eleri road	Naivasha	Maai Mahiu	1,844,100	2020/21	2020/21	1,640,275		1,640,275	-
3110499	Routine Maintenance and Spot Improvement of	Naivasha	Maai Mahiu	1,904,720	2016/17	2016/17	1,523,725		1,523,725	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County									
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	-
3110599	Drainage and culverts for Maai Mahiu Roads	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19	1,932,328		1,932,328	-
3110499	Road rehabilitation - hiring of machineries for Road rehabilitation	Naivasha	Maiella	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Installation of Culverts across the Ward	Naivasha	Maiella	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110499	Routine Maintenance and Spot Improvement of Ngunyumu Ngondi-Lager Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	1,730,720	2016/17	2016/17	1,695,820		1,695,820	-
3110501	Construction of a bridge (donkey factory)	Naivasha	Naivasha East	1,500,000	2019/20	2019/20	1,500,000		1,500,000	-
3110501	Construction of Kiambogo bridge	Naivasha	Naivasha East	1,599,910	2019/20	2019/20	1,589,910		1,589,910	-
3110504	Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	Naivasha	Naivasha East	500,000	2019/20	2019/20	480,000		480,000	-
3110499	Grading, stone pitching and culverts at Kamere Beach	Naivasha	Olkaria	1,408,393	2021/22	2021/22	1,232,200		1,232,200	-
3110504	Construction Of Motorbike Shed At Olemayana Kubwa	Naivasha	Olkaria	500,000	2021/22	2021/22	500,000		500,000	-
3110499	Road rehabilitation - hire of machineries and purchase of murrum for road works in Olkaria ward	Naivasha	Olkaria	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
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3110504	Construction of high mast electrical security light at Kasarani, Shermoi and Mayflower	Naivasha	Olkaria	3,000,000	2021/22	2021/22	2,990,600		2,990,600	-
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	1,322,790		1,322,790	-
3110499	Construction of Viwandani access roads	Naivasha	Viwandani	7,000,000	2019/20	2019/20	1,561,243		1,561,243	-
3110504	Maintenance of streetlights across the ward	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21	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	-
3110504	Installation of high mast streetlighting	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
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	-
3110499	Drainage works of 300 meters of Nyamira Drive in Race Course Estate	Nakuru East	Flamingo	2,500,000	2021/22	2021/22	2,467,100		2,467,100	-
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	-
3110599	Construction Of Boda Boda Shed In Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2020/21	2020/21	999,900		999,900	-
3110504	Installation Of Streetlights At Kivumbini	Nakuru East	Kivumbini	766,000	2019/20	2019/20	766,000		766,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation Of Security Lights, Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2017/18	2017/18	880,200		880,200	-
3110599	Drainage And Bush Clearing In Menengai Ward	Nakuru East	Menengai	1,000,000	2020/21	2020/21	882,400		882,400	-
3110499	Grading and Murraming of Mzee Wanyama Roads	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22	2,752,680		2,752,680	-
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	-
3110504	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Nakuru East	8,500,000	2021/22	2021/22	8,500,000		8,500,000	-
3110504	Installation Of Four High Mast In Barut	Nakuru West	Barut	2,040,992	2019/20	2019/20	1,991,750		1,991,750	-
3110599	Installation Of Culverts And Gabions At Barut Ward	Nakuru West	Barut	2,000,000	2018/19	2018/19	2,000,000		2,000,000	-
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	Installation of Street lights in Kaptembwo Ward	Nakuru West	Kaptembwo	4,629,240	2021/22	2021/22	4,629,240		4,629,240	-
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	1,000,000		1,000,000	-
3110504	Streetlighting Maintenance	Nakuru West	Kaptembwo	1,000,000	2018/19	2018/19	1,000,000		1,000,000	-
3110499	Spots Filling With Concreate At Guba Road	Nakuru West	London	2,000,000	2020/21	2020/21	1,968,114		1,968,114	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	-
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	11,775,200		11,775,200	-
3110599	Drainages At Mwariki, Lake Area	Nakuru West	Rhonda	2,000,000	2020/21	2020/21	1,700,328		1,700,328	-
3110599	Construction Of A Drainage At Matunguru In Mwariki	Nakuru West	Rhonda	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110599	Construction Of Drainage In Top Ten-Ponda Mali	Nakuru West	Rhonda	2,670,451	2019/20	2019/20	2,670,451		2,670,451	-
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 drainages at Bamba road	Nakuru West	Shabab	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Construction of drainage along tanners Access road	Nakuru West	Shabab	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110499	Culverts installation	Njoro	Kihingo	1,000,000	2021/22	2021/22	964,560		964,560	-
3110499	Grading and murraming of Kapyamit - Kianugu road	Njoro	Lare	2,500,000	2021/22	2021/22	968,849		968,849	-
3110499	Grading and Murraming Of Lare Road	Njoro	Lare	2,300,000	2021/22	2021/22	2,110,574		2,110,574	-
3110499	Grading and Murraming Of Block Two Road	Njoro	Lare	1,000,000	2021/22	2021/22	987,937		987,937	-
3110499	Grading and Murraming Of Naishi Game Road	Njoro	Lare	2,300,000	2021/22	2021/22	2,200,996		2,200,996	-
3110499	Routine Maintenance And Spot Improvement Of Sugutiek -Kamungei Road In Mau Narok Ward Njoro Sub County	Njoro	Mau Narok	2,968,440	2016/17	2016/17	1,468,430		1,468,430	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110499	Grading and murraming of Mosop road	Njoro	Mauche	3,500,000	2021/22	2021/22	3,000,000		3,000,000	-
3110501	Construction Of Kapsawe Bridge	Njoro	Mauche	3,000,000	2019/20	2019/20	836,662		836,662	-
3110499	Grading, Murraming And Culverting Of Cutline-Kamasut Road	Njoro	Nessuit	2,000,000	2019/20	2019/20	1,999,490		1,999,490	-
3110499	Grading And Murraming And Culverts Of Cheptebes-Elkana Road	Njoro	Nessuit	2,000,000	2017/18	2017/18	619,480		619,480	-
3110499	Grading And Murraming And Culverts Of Amos Arap Kangongo Road	Njoro	Nessuit	2,000,000	2017/18	2017/18	1,999,400		1,999,400	-
3110499	Routine Maintenance And Spot Improvement Of Kasa Roho - Mathias - Kamara Road In Nessuit Ward Njoro Sub County	Njoro	Nessuit	1,000,000	2016/17	2016/17	975,212		975,212	-
3110501	Construction Of Kamugulet Bridge	Njoro	Nessuit	2,000,000	2018/19	2018/19	2,296,800		2,296,800	-
3110499	Grading and murraming of Njoro ward roads - Hiring of boresha barabara equipments	Njoro	Njoro	8,500,000	2021/22	2021/22	8,500,000		8,500,000	-
3110504	Installation of 4no. Highmast streetlights	Njoro	Njoro	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110504	Rehabilitation of streetlights (purchase of maintenance equipments)	Njoro	Njoro	183,797	2021/22	2021/22	183,797		183,797	-
3110504	Installation of floodlights across the ward	Njoro	Njoro	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
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	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	-
3110599	Construction and repairing of Salgaa drainages	Rongai	Mosop	1,240,000	2021/22	2021/22	1,239,800		1,239,800	-
3110499	Grading And Murraming Of Mimwaita Road	Rongai	Mosop	1,500,000	2019/20	2019/20	1,500,000		1,500,000	-
3110499	Road rehabilitation - supply of murrum in Mulwang	Rongai	Soin	600,000	2021/22	2021/22	6,000,000		6,000,000	-
3110499	Soin road works (hire of machineries)	Rongai	Soin	3,602,540	2021/22	2021/22	3,602,540		3,602,540	-
3110499	Grading, Murraming And Construction Of Gabion At White Rock-Dip Road	Rongai	Solai	3,000,000	2018/19	2018/19	252,511		252,511	-
3110504	Installation of highmast streetlight at Kanga Tinga and Salgaa center	Rongai	Visoi	600,000	2021/22	2021/22	599,800		599,800	-
3110599	Purchase and installation of culverts in Visoi ward	Rongai	Visoi	1,800,000	2021/22	2021/22	1,794,000		1,794,000	-
3110501	Construction Of Thirandu Bridge	Rongai	Visoi	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110501	Construction Of Kayole-Boito Bridge	Rongai	Visoi	1,400,000	2019/20	2019/20	1,400,000		1,400,000	-
3110504	Installatiuon Of Floodlights (Mulika Mwizi) At Lenginet , Visoi And Muricho Center	Rongai	Visoi	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110501	Repair Of Bridges At Kware, Thirandu And Kanga	Rongai	Visoi	1,400,000	2018/19	2018/19	1,400,000		1,400,000	-
3110504	Installation Of Streetlights In Kabazi Ward	Subukia	Kabazi	100,000	2020/21	2020/21	100,000		100,000	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Streetlight Maintenance In Kabazi Ward	Subukia	Kabazi	117,354	2020/21	2020/21	117,354		117,354	-
3110499	Kihoto, Kabazi Secondary And Maombi Roads Improvement	Subukia	Kabazi	2,600,000	2019/20	2019/20	2,543,700		2,543,700	-
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	-
3110504	Construction of boda boda shed at Subukia center (PCEA)	Subukia	Subukia	579,422	2021/22	2021/22	577,780		577,780	-
3110499	Grading And Murraming Of Subukia Day-Soko Mjinga,Wainaina Muchori,- Paul Gakuha Road	Subukia	Subukia	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110499	Grading And Gravelling Of Kimoni Taribo Road	Subukia	Subukia	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110499	Grading And Murraming Of Thungura-Wakamau-Chiefs Office Road In Kijabe	Subukia	Subukia	700,000	2020/21	2020/21	700,000		700,000	-
3110499	Grading,Murraming And Culverts Installation At Ngomongo Road In Tetu	Subukia	Subukia	700,000	2020/21	2020/21	700,000		700,000	-
3110499	Grading ,Murraming And Installation Of Culverts At Rukuini-Grave Yard-Mosque-Jec Church And Kwa Michael Road In Subukia Center	Subukia	Subukia	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110499	Grading,Culverts And Murraming 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 2022/2023		Supplementary I 2022/2023	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	-
	SUB TOTAL			757,302,063			540,970,425	-	542,650,928	(1,680,503)
	TOTAL			2,446,810,305			1,085,758,282	171,930,401	1,254,468,105	3,220,578
	INFRASTRUCTURE TOTAL						1,257,688,683		1,254,468,105	3,220,578

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2022/23	2022/23	66,289,894		66,289,894	-
	SUB TOTAL			66,289,894			66,289,894	-	66,289,894	-
	ONGOING CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2020/21	2020/21		755,126	755,126	-
	SUB TOTAL			66,289,894			-	755,126	755,126	-
	TOTAL CONDITIONAL GRANT			132,579,788			66,289,894	755,126	67,045,020	-
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Educational Development									
3110504	Construction of ECD sanitation facilities	HQ	HQ	13,000,000	2022/23	2022/23	13,000,000			13,000,000
3110202	Construction of 2no. Centres of Excellence	HQ	HQ	24,708,132	2022/23	2022/23	-		-	-
3110202	Construction of Mwariki ECDE classroom and toilets	HQ	HQ	20,000,000	2022/23	2022/23	-		-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111109	Equipping of ECD centers	HQ	HQ	20,000,000	2022/23	2022/23	2,958,132		2,958,132	-
2211314	Education Outstanding Contract Retention - development	HQ	HQ	15,499,457	2022/23	2022/23	15,499,457		15,499,457	-
	SUB TOTAL			93,207,589			31,457,589	-	18,457,589	13,000,000
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
3110299	Completion of Resource Center Nakuru Phase 2	HQ	HQ	10,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110202	Construction of Gituru Polytechnic Administration Block	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110202	Construction of Kinamba Polytechnic Administration Block	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110202	Completion of Ole Sultan Polytechnic	HQ	HQ	8,000,000	2022/23	2022/23	-		-	-
3110202	Completion of Administration block and modern toilet at Molo Polytechnic	HQ	HQ	2,915,837	2022/23	2022/23	2,915,837		2,915,837	-
3111109	Equipping Njoro Vocational training Center of Excellence	HQ	HQ	5,084,163	2022/23	2022/23	5,084,163		5,084,163	-
3111109	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	HQ	11,548,737	2022/23	2022/23	10,200,177		10,200,177	-
3110504	Completion of Naigwet toilets in Visoi ward Rongai sub county	HQ	HQ	598,560	2022/23	2022/23	598,560		598,560	-
	SUB TOTAL			48,147,297			23,798,737	-	23,798,737	-
	Programme: Information And Communication Services									
	Sub Programme: Public Communication And Media Services									
3110504	Set Up of Digital Centres	HQ	HQ	7,957,281	2022/23	2022/23	-		-	-
3110504	Networking (structured cabling)	HQ	HQ	2,457,281	2022/23	2022/23	-		-	-
3110299	Completion of Data Center (HQ)	HQ	HQ	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
	SUB TOTAL			15,414,562			5,000,000	-	5,000,000	-
	Programme: ICT Infrastructure Development									
	Sub Programme: Hardware and Software Platforms									
3110504	Hardware and Software Platforms	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			5,000,000			-	-	-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	WARD PROJECTS 2022/2023									
	Programme: Administrative, Planning and support services									
	Sub Programme: Administration									
3110202	Construction of workshop and 2 classrooms at Wanyororo VTC	Bahati	Bahati	5,040,414	2022/23	2022/23	-		-	-
3110202	Construction of ECD two classrooms and equipping at Umoja Nursery and Mugwathi primary school	Bahati	Dundori	3,000,000	2022/23	2022/23	-		-	-
3110504	Construction of an ECD Toilet at Giachonge Primary school	Bahati	Dundori	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Installation of 3 Phase electricity in Wendo Polytechnic	Bahati	Kabatini	3,643,843	2022/23	2022/23	3,643,843		3,643,843	-
3110202	Construction of Classroom and toilet, installation of water tank, furniture and play equipment at St. Peters ECDE	Bahati	Kiamaina	2,000,000	2022/23	2022/23	-		-	-
3110202	Construction and equipping of an ECDE classroom at Nakuru East Primary school	Bahati	Lanet Umoja	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction of Kapkures ECDE classroom, equipping and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
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	-
3110202	Construction of a workshop and gate at Lion Hill Youth Polytechnic	Gilgil	Eburru/Mbaruk	2,500,000	2022/23	2022/23	-		-	-
3110504	Fencing and Construction of toilets at Thome Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23	-		-	-
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	1,800,000		1,800,000	-
3110504	Construction of 2-door toilet at Teachers A ECD, Mbegi ECD and St Patrick ECD	Gilgil	Gilgil	1,000,000	2022/23	2022/23	-		-	-
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Kangari ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23	-		-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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 ECDE classroom, water tank at Nyairoko ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction of Nyairoko - Kairi ECDE	Gilgil	Murindat	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of ECDE classroom, water tank at Chokereria Round ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction of workshops at Mbegi Polytechnic	Gilgil	Murindat	3,000,000	2022/23	2022/23	-		-	-
3110504	Construction of toilets at Twendane (Lower) ECDE and Nuthu ECDE	Gilgil	Murindat	800,000	2022/23	2022/23	-		-	-
3110202	Construction of ECD classroom at Kiplelechon Primary School	Kuresoi North	Kamara	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction and equipping of Mwarangania ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction and equipping of Kiamashamba ECD	Kuresoi North	Kiptororo	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	1,500,000		1,500,000	-
3110504	Construction of toilets at Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECD (6)	Kuresoi North	Kiptororo	2,400,000	2022/23	2022/23	-		-	-
3110599	Levelling of Chamare VTC field	Kuresoi North	Kiptororo	1,000,000	2022/23	2022/23	-		-	-
3111109	Equipping of Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECDs (6)	Kuresoi North	Kiptororo	1,350,000	2022/23	2022/23	-		-	-
3110202	Construction and Equipping of Mawingu ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction and Equipping of Githiriga ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping of Nyongereres ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction and Equipping of Kenjoketty ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping of Lelaitich ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping of Sasimua ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction & Equipping of Kiletien ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction & Equipping of Aeriol ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of Sigowet ECDE classroom	Kuresoi South	Amalo	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction & equipping of Saptet Polytechnic workshop	Kuresoi South	Keringet	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction of Administration block at Saptet Polytechnic	Kuresoi South	Keringet	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110202	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Kuresoi South	Keringet	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110202	Construction and Equipping of Sibo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping Kaptembwo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	-		-	-
3110202	Construction and Equipping Ngochopta ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping of Kiptongoton ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and Equipping of One classroom ECD at Ndimu	Molo	Elburgon	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Molo	Mariashoni	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110202	Construction and equipping of ECDE classroom at Molo Academy	Molo	Molo	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Molo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Molo	520,000	2022/23	2022/23	520,000		520,000	-
3110202	Construction and equipping of one Classroom at Rafiki ECD	Molo	Turi	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and equipping of two ECD classrooms at NYS Primary School	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	2,794,857		2,794,857	-
3110202	Construction of 2 classroom for Gicheha ECDE	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	-		-	-
3110202	Construction and equipping of 1 ECD classrooms at Mirera Primary School and 1 ECD classroom at Rubiri Primary School	Naivasha	Hells Gate	3,000,000	2022/23	2022/23	-		-	-
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	2,500,000		-	2,500,000
3110202	Construction of 5 day care classrooms at Lakeview ECDE	Naivasha	Lakeview	7,500,000	2022/23	2022/23	7,500,000		-	7,500,000
3110202	Construction and equipping of six ECDE Classrooms and Kitchen at Lake View Primary school, Unity Primary School and Manera Primary school	Naivasha	Lakeview	17,000,000	2022/23	2022/23	-		17,000,000	(17,000,000)
3110202	Construction and equipping of an ECDE classroom and toilet in Ngeya Primary School	Naivasha	Maii Mahiu	2,000,000	2022/23	2022/23	-		-	-
3110202	Construction of a Polytechnic at Maii Mahiu	Naivasha	Maii Mahiu	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
3110202	Construction and equipping of 4 ECD classes at Ndabithi and Maiella	Naivasha	Maiella	6,000,000	2022/23	2022/23	-		-	-
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	Fencing of Moi-Ndabi ECDE ground	Naivasha	Maiella	3,000,000	2022/23	2022/23	-		-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of 6 door plus Urinal at Kongoni ECD	Naivasha	Maiella	600,000	2022/23	2022/23	600,000		600,000	-
3110202	Construction and equipping of an ECD Classroom at Munyu	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110202	Construction and equipping of one ECD classroom, toilet and water point at Kinungi	Naivasha	Naivasha East	2,000,000	2022/23	2022/23	-		-	-
3110504	Construction of toilets and buying of furniture for Sindano and Mutamaiyo ECD	Naivasha	Naivasha East	1,500,000	2022/23	2022/23	-		-	-
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	4,500,000		4,500,000	-
3110202	Construction of a Vocational Training at Oldonyo Village	Naivasha	Olkaria	12,000,000	2022/23	2022/23	12,000,000		12,000,000	-
3110202	Construction and equipping of two ECDE Classrooms at Oldonyo Village	Naivasha	Olkaria	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Fencing of Maua Primary School	Naivasha	Olkaria	1,008,393	2022/23	2022/23	1,008,393		1,008,393	-
3110202	Construction of 2 ECDE classrooms at Naivasha Central Primary School	Naivasha	Viwandani	3,327,369	2022/23	2022/23	3,327,369		3,327,369	-
3110202	Construction and equipping of 2 ECDE classes at Crates Primary School	Nakuru East	Biashara-Nakuru	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110202	Construction and equipping of 1 classroom and a toilet at Freehold Primary, Kisulisiuli primary and Harambee Khalsa primary	Nakuru East	Biashara-Nakuru	6,300,000	2022/23	2022/23	-		-	-
3110202	Construction of an Administration Block at Ngala School for the deaf	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
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 Administration Block at St Pauls Primary	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Construction of Toilet at Umoja Primary and St Joseph's Primary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23	-		-	-
3111109	Supply of Play equipment to Kenyatta Primary ECD	Nakuru East	Biashara-Nakuru	150,000	2022/23	2022/23	-		-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111109	Equipping of Nakuru VTC Departments	Nakuru East	Biashara-Nakuru	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110504	Proposed construction of 2no of toilet blocks at Racetrack Primary School	Nakuru East	Flamingo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Construction of perimeter wall with razor wire at Flamingo Primary ECDE Center	Nakuru East	Kivumbini	3,000,000	2022/23	2022/23	-		-	-
3110504	Construction and equipping of ECDE toilet blocks at Flamingo Primary ECDE centre and Nakuru Primary ECDE Center	Nakuru East	Kivumbini	2,000,000	2022/23	2022/23	-		-	-
3110202	Construction and equipping of one ECDE Classroom and toilets at James Mwaniki Primary School	Nakuru East	Nakuru East	2,100,000	2022/23	2022/23	-		-	-
3110202	Construction of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,445,927	2022/23	2022/23	5,445,927		5,445,927	-
3111109	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Nakuru East	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110202	Construction and equipping of an ECDE classroom at Kelelwet ECDE	Nakuru West	Barut	1,500,000	2022/23	2022/23	-		-	-
3110302	Renovation of Barut and Kiptenden ECDE classroom	Nakuru West	Barut	500,000	2022/23	2022/23	500,000		500,000	-
3110504	Leveling and Grading of ECDE play field of Parkview Primary	Nakuru West	Barut	300,000	2022/23	2022/23	300,000		300,000	-
3111109	Purchase of tools and Equipment for mechanical engineering and electrical engineering course for VTC	Nakuru West	Barut	1,000,000	2022/23	2022/23	-		-	-
3110599	Electricity Installation at Lalwet ECDE	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000		300,000	-
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	3,800,000		3,800,000	-
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	-
3110504	Installation of Solar Panels at Heshima and Kaptembwo ECDE	Nakuru West	Kaptembwo	2,024,703	2022/23	2022/23	2,024,703		2,024,703	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	Nakuru West	London	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
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	7,000,000		7,000,000	-
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	9,000,000		9,000,000	-
3110202	Construction and equipping of Wendani Polytechnic	Njoro	Kihingo	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Njoro	Lare	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Njoro	Mauche	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110202	Completion and equipping of Sigor ECD	Njoro	Mauche	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Completion of Inginge ECD	Njoro	Nessuit	500,000	2022/23	2022/23	500,000		500,000	-
3110202	Completion and equipping of an ECDE at Tarakuet	Njoro	Njoro	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110202	Construction of workshop at Piave Polytechnic	Njoro	Njoro	2,000,000	2022/23	2022/23	-		-	-
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	6,000,000		6,000,000	-
3110202	Building and equipping of a workshop in Mangu Polytechnic	Rongai	Menengai West	3,600,000	2022/23	2022/23	3,600,000		3,600,000	-
3110504	Construction of ECDE Toilets in Menengai Pry Sch Mangu	Rongai	Menengai West	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	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	3,000,000		3,000,000	-
3110202	Completion of Chepseon ECDE Classroom	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
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	1,700,000		1,700,000	-
3110504	Construction of Ngecha ECDE Toilet	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3110399	Renovation of Lelechwet ECDE Classroom and Construction of Toilet	Rongai	Mosop	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Fencing at Ngondu ECDE Compound	Rongai	Mosop	500,000	2022/23	2022/23	500,000		500,000	-
3111109	Equipping of Mimwaita ECDE	Rongai	Mosop	300,000	2022/23	2022/23	-		-	-
3110202	Construction of one Classroom at Kipsyen Primary School	Rongai	Soin	1,200,000	2022/23	2022/23	-		-	-
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	1,500,000		1,500,000	-
3110202	Construction of classroom at Ruiyobei Vocational Training Centre	Rongai	Solai	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
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	4,500,000		4,500,000	-
3110302	Renovation of Tabot ECDE	Rongai	Visoi	600,000	2022/23	2022/23	-		-	-
3110504	Construction of Rongai ICT hub and equipping	Rongai	Visoi	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
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 and equipping of one classroom at Mirichu ECDE	Subukia	Waseges	1,500,000	2022/23	2022/23	-		-	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of pupil's toilets at Wei, Kamumo, Kaptarakwa and Mihango ECDE	Subukia	Waseges	1,600,000	2022/23	2022/23	-		-	-
	SUB TOTAL			315,710,649			208,465,092	-	207,965,092	500,000
	ONGOING PROJECTS									
	Programme: Administrative, Planning and support services									
	Sub Programme: Administration									
3110202	Construction and equipping of Maombi ECDE, toilet and completion and equipping of Ruiru ECDE	HQ	HQ	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3111109	Equipping Of ECD Centers	HQ	HQ	17,611,176	2021/22	2021/22	16,296,000		16,296,000	-
3111299	Renovation of Harambee Khalsa ECDE	HQ	HQ	800,000	2021/22	2021/22	800,000		800,000	-
3110504	Revitalization Of Youth Polytechnics	HQ	HQ	11,000,000	2020/21	2020/21	11,000,000		11,000,000	-
3111109	Equipping Of ECD'S	HQ	HQ	6,099,924	2020/21	2020/21	5,502,637		5,502,637	-
3110202	Construction Of ECD Centre Of Excellence	HQ	HQ	23,466,339	2019/20	2019/20	1,306,336		1,306,336	-
3110299	Set Up Of Digital Centres	HQ	HQ	15,000,000	2019/20	2019/20	2,813,994		2,813,994	-
3110504	Revitalization Of Vocational Training Centres Of Excellence	HQ	HQ	24,000,000	2019/20	2019/20	11,157,648		11,157,648	-
3111109	Equipping Of ECDE Classes	HQ	HQ	10,000,000	2019/20	2019/20	4,043,398		4,043,398	-
3111111	Hardware And Software Platforms	HQ	HQ	4,066,066	2019/20	2019/20	1,121,066		1,121,066	-
3110504	Reinforcement Of County Server Rooms And Digital Centres In All Sub Counties	HQ	HQ	5,000,000	2018/19	2018/19	414,583		414,583	-
3111112	Software Development - Email Solution, Bursary And Feeding Programme Management Software	HQ	HQ	10,000,000	2018/19	2018/19	723,403		723,403	-
3110299	Construction Of Workshops- Njoro VTC	HQ	HQ	6,000,000	2018/19	2018/19	238,079		238,079	-
3110504	Digital Centres Internet Setup	HQ	HQ	2,000,000	2017/18	2017/18	4,942,144		4,942,144	-
3110504	Revitalization Of Youth Polytechnic	HQ	HQ	20,000,000	2016/17	2016/17	659,133		659,133	-
3110202	Construction Of An ECDE Class Water Tank And Sanitation Facility At Barasta School	Bahati	Bahati	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110202	Kaburi ECDE construction of 1 classroom	Bahati	Dundori	1,200,000	2017/18	2017/18	1,200,000		1,200,000	-
3110504	Construction Of ECDE Toilets At Kamburi And Mugwathi Primary	Bahati	Dundori	800,000	2021/22	2021/22	800,000		800,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction Of Modern ECD Toilets At Menengai Hills Primary And Baraka Primary ECD	Bahati	Kiamaina	1,045,171	2021/22	2021/22	1,045,171		1,045,171	-
3110504	Construction Of Staff Toilet And Fencing Of Lion Hill Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110202	Construction of ECDE Classroom at Losiro, Emkwen and Cypress	Gilgil	Eburru/Mbaruk	4,100,000	2021/22	2021/22	4,100,000		4,100,000	-
3110202	Construction Of 1 Classroom At Cider ECD	Gilgil	Eburru/Mbaruk	1,200,000	2019/20	2019/20	1,199,996		1,199,996	-
3110504	Construction of Toilets at Mahiga Ndibai Ebenezer, Matwiku, and Muriricua ECDEs	Gilgil	Elementaita	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110202	Design And Construction Of Mbombo ECDE And Toilets	Gilgil	Elementaita	1,664,971	2021/22	2021/22	1,664,971		1,664,971	-
3111109	Equipping Ole Sultan Polytechnic	Gilgil	Elementaita	2,800,000	2019/20	2019/20	2,800,000		2,800,000	-
3110202	Construction Of Matuiku ECDE Classroom	Gilgil	Elementaita	1,200,000	2018/19	2018/19	1,109,905		1,109,905	-
3110202	Construction Of 1No. Classroom At Muriricua Primary ECD	Gilgil	Elementaita	1,198,280	2016/17	2016/17	409,770		409,770	-
3110202	Construction Of Classroom At View Point ECDE, Furnitures, Fencing And Installation Of A Gate	Gilgil	Gilgil	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110302	Kambi Somali ECD Floor renovation of two classrooms, veranda and painting and building of wall cupboards and toilets	Gilgil	Gilgil	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Construction of toilets for teachers and children for Ngomongo ECDE and Murindu ECDE	Gilgil	Gilgil	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Construction of Chain-link fence, gate installation and play equipment for children and Teachers A&B ECD	Gilgil	Gilgil	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110202	Design And Construction Of Kanyawa ECD Classroom, Tank, Furnitures, Swings And Toilets	Gilgil	Gilgil	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3111109	Purchase And Supply Of Desks For Nyondia Primary School	Gilgil	Malewa West	1,000,000	2021/22	2021/22	960,000		960,000	-
3110202	Construction Of One ECDE Classroom At Murindat Primary	Gilgil	Murindat	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Wanguhu ECDE Classroom - Design And Construction Of Wanguhu ECDE 1 Classroom	Gilgil	Murindat	1,500,000	2017/18	2017/18	290,000		290,000	-
3110202	Construction Of ECDE Class At Kaporet	Kuresoi North	Kamara	1,200,000	2019/20	2019/20	1,199,975		1,199,975	-
3110202	Construction Of ECD Class At Choronok ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19	1,199,975		1,199,975	-
3110202	Construction Of Classroom At Kipkewa ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20	1,151,750		1,151,750	-
3110202	Construction Of Classroom At Taragonik ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20	1,151,750		1,151,750	-
3110202	Construction Of Classroom At Seguton ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20	1,199,830		1,199,830	-
3110202	Construction Of An ECD Classroom At Chebuiyot	Kuresoi North	Kiptororo	1,500,000	2018/19	2018/19	1,500,000		1,500,000	-
3110202	Chemare ECD - Design And Construction Of 1. No ECD Classroom At Kipkoimet ECD	Kuresoi North	Kiptororo	1,200,000	2017/18	2017/18	376,428		376,428	-
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	Construction Of Mwahe ECDE	Kuresoi North	Nyota	1,319,510	2021/22	2021/22	240,600		240,600	-
3110202	Completion Of Songo ECDE Classroom	Kuresoi North	Nyota	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
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	Nyota Ward ECDs - Design And Construction Of 1.No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Chemorut, Mawingu, Masasita	Kuresoi North	Nyota	4,800,000	2017/18	2017/18	800,002		800,002	-
3110504	Construction Of Toilets At Kaplamai Vocational Training Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of One ECDE Classroom At Gorofa	Kuresoi South	Amalo	1,200,000	2019/20	2019/20	1,099,217		1,099,217	-
3110202	Construction Of ECDE Classroom At Kabigeriet	Kuresoi South	Amalo	1,200,000	2019/20	2019/20	1,099,217		1,099,217	-
3110202	Construction And Equipping ECDE Class And Pupils Toilet At Lelaitich Primary School	Kuresoi South	Amalo	1,800,000	2019/20	2019/20	1,789,810		1,789,810	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kwendo ECD	Kuresoi South	Amalo	1,000,000	2016/17	2016/17	992,345		992,345	-
3110202	Construction Of An ECD Classroom At Ndashata ECDE	Kuresoi South	Amalo	1,200,000	2018/19	2018/19	416,194		416,194	-
3110202	Construction of 2 ECDE classroom at Upendo and renovation of tetra youth polytechnique	Kuresoi South	Keringet	2,200,000	2022/23	2022/23	2,200,000	-	2,200,000	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tembwo ECD	Kuresoi South	Keringet	1,199,990	2016/17	2016/17	1,199,990		1,199,990	-
3110202	Kibanguui ECD	Kuresoi South	Keringet	1,190,844	2015/16	2015/16	1,190,000		1,190,000	-
3110202	Construction Of Saptet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19	183,305		183,305	-
3110202	Construction Of Tendwet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19	851,233		851,233	-
3110202	Construction Of Lelpanga ECD Class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20	1,200,000		1,200,000	-
3110202	Construction Of Sitotwet ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19	202,597		202,597	-
3110202	Construction Of Emitik ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19	1,199,740		1,199,740	-
3110202	Construction Of Ekabugunot ECDE	Kuresoi South	Kiptagich	999,363	2014/15	2014/15	999,363		999,363	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kibirech ECD	Kuresoi South	Kiptagich	1,500,000	2016/17	2016/17	229,823		229,823	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	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	4,762,794		4,762,794	-
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 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 Kabongoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	690,090		690,090	-
3110202	Construction Of ECDE Classroom At Kapkoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	590,910		590,910	-
3110202	Construction Of ECDE Classroom At Tiriigoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	590,910		590,910	-
3110202	Construction Of ECDE Classroom At Kapno	Kuresoi South	Tinet	1,200,000	2019/20	2019/20	590,910		590,910	-
3110504	Construction Of Ogiek Polytechnic Toilets	Kuresoi South	Tinet	644,401	2019/20	2019/20	644,401		644,401	-
3110202	Tinet Ward ECDs -Construction Of 1 ECD Classroom At Buchechet, Cheram, Kipsirat, Rwaget, Maluo, Kapnanda, Kamwaura And Kapnandi.	Kuresoi South	Tinet	8,400,000	2017/18	2017/18	359,465		359,465	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ang'Urwet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17	296,998		296,998	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ngenda ECD	Kuresoi South	Tinet	1,999,950	2016/17	2016/17	800,000		800,000	-
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 Tegat ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE	Molo	Mariashoni	5,200,000	2021/22	2021/22	5,200,000		5,200,000	-
3110202	Construction Of Kalyet ECDE Classroom	Molo	Mariashoni	1,200,000	2019/20	2019/20	1,177,200		1,177,200	-
3110202	Construction Of ECDE Classroom At Block Ten	Molo	Mariashoni	1,200,000	2019/20	2019/20	1,177,200		1,177,200	-
3110202	Construction And Equipping Of Tuiyobei ECD Classrooms, Toilets And Water Tank	Molo	Mariashoni	2,000,000	2018/19	2018/19	2,000,000		2,000,000	-
3110202	Construction Of 1 Kiplelmoi ECD Classrooms, Toilets, Purchase Of Equipments And Water Tank	Molo	Mariashoni	2,000,000	2018/19	2018/19	1,999,952		1,999,952	-
3110504	Design And Construction Of Mugaa ECDE Toilets At Sachangwan	Molo	Molo Central	800,000	2020/21	2020/21	729,740		729,740	-
3110202	Construction Of Kabunia Highway ECD Classroom	Molo	Molo Central	1,200,000	2019/20	2019/20	1,199,779		1,199,779	-
3110504	Construction Of Modern Toilets, Septic Tank, Completion Of Administration Block At Molo Polytechnic	Molo	Molo Central	5,318,447	2017/18	2017/18	2,071,907		2,071,907	-
3110202	Mitoni ECD	Molo	Turi	1,195,612	2016/17	2016/17	1,195,612		1,195,612	-
3110202	Construction Of ECD Classrooms At Mwangaza, Chesengele And Gathigi Primary School	Molo	Turi	2,400,000	2018/19	2018/19	1,200,006		1,200,006	-
3110302	Renovation Of Existing ECD Classroom At Rafiki ECD	Molo	Turi	200,000	2018/19	2018/19	199,960		199,960	-
3110202	Construction Of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	11,011,771	2021/22	2021/22	11,011,771		11,011,771	-
3110302	Refurbishment of St Paul and Gituru Primary ECD	Naivasha	Biashara-Naivasha	700,000	2021/22	2021/22	700,000		700,000	-
3110202	Construction of St Paul ECD	Naivasha	Biashara-Naivasha	1,300,000	2020/21	2020/21	1,300,000		1,300,000	-
3111299	Refurbishment Of Ndoroto ECDE	Naivasha	Biashara-Naivasha	700,000	2020/21	2020/21	700,000		700,000	-
3111109	Equipping Of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20	2,498,730		2,498,730	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of 2 ECDE Classroom At Kinamba ECDE	Naivasha	Biashara-Naivasha	2,400,000	2018/19	2018/19	2,389,990		2,389,990	-
3110504	Construction Of A Rehabilitation Centre At Ymca	Naivasha	Hells Gate	3,000,000	2018/19	2018/19	2,988,000		2,988,000	-
3110202	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110202	Construction of 1 ECD classroom, toilet and water tank at Kamuyu	Naivasha	Hells Gate	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110202	Karagita ECDE - Construction Of One Classroom And Equiping	Naivasha	Hells Gate	2,000,000	2017/18	2017/18	1,998,654		1,998,654	-
3110202	Longonot DEB Pri School ECDE - Construction Of Two Classrooms And Equiping	Naivasha	Hells Gate	3,000,000	2017/18	2017/18	3,000,000		3,000,000	-
3110202	Design And Construction Of Nyakinyua ECDE	Naivasha	Maa Mahiu	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	Design And Construction Of Karima Pry ECDE	Naivasha	Maa Mahiu	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	Design And Construction Of Rare ECDE	Naivasha	Maa Mahiu	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	1 ECD Class At Ngeya Primary	Naivasha	Maa Mahiu	1,200,000	2019/20	2019/20	1,200,000		1,200,000	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ereri ECD	Naivasha	Maa Mahiu	1,200,001	2016/17	2016/17	1,200,000		1,200,000	-
3110202	Construction Of 2 ECD Classrooms In Tangi Tatu	Naivasha	Maiella	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
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 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 Natooli	Naivasha	Maiella	2,500,000	2020/21	2020/21	2,500,000		2,500,000	-
3110202	Completion Of A Polytechnic At Ndabibi	Naivasha	Maiella	4,000,000	2019/20	2019/20	105,908		105,908	-
3110504	Construction Of Toilets At Kipkonyo Polytechnics	Naivasha	Maiella	500,000	2018/19	2018/19	500,000		500,000	-
3110202	Nkampani Nursery School	Naivasha	Maiella	2,400,000	2016/17	2016/17	2,297,135		2,297,135	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Fencing and construction of toilet for Kariokor, Kinungi ECD	Naivasha	Naivasha East	359,377	2020/21	2020/21	359,377		359,377	-
3110504	Construction of Toilet at Sision ECD	Naivasha	Naivasha East	500,000	2019/20	2019/20	500,000		500,000	-
3110202	Construction And Equipping Of Mwega Polytechnic	Naivasha	Naivasha East	3,000,000	2018/19	2018/19	3,000,000		3,000,000	-
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	-
3110202	Mvuke ECD	Naivasha	Olkaria	1,197,888	2016/17	2016/17	1,197,888		1,197,888	-
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	Construction Of 2 Classrooms At Kabati ECD	Naivasha	Viwandani	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110202	Design And Construction And Equipping Of 2 No Special Need Classrooms At DEB School	Naivasha	Viwandani	3,990,000	2020/21	2020/21	3,990,000		3,990,000	-
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	-
3111002	Equipping of Nakuru Polytechnic - purchase and supply of Tablet computers	Nakuru East	Biashara-Nakuru	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110202	Construction Of ECD Administration Block At Lake View ECD	Nakuru East	Flamingo	3,495,558	2019/20	2019/20	1,068,473		1,068,473	-
3110202	Design And Construction Of 2 No ECDE Classes At Lake View ECD	Nakuru East	Flamingo	2,400,000	2019/20	2019/20	2,390,952		2,390,952	-
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	-
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 Mogoon ECDE	Nakuru West	Kapkures	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110504	Installation of Solar panels at Kaptembwo / Heshima ECDE	Nakuru West	Kaptembwo	998,400	2021/22	2021/22	998,400		998,400	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of A Vocational Centre At Kaptembwo Resource Center	Nakuru West	Kaptembwo	10,000,000	2021/22	2021/22	10,000,000		-	10,000,000
3110202	Construction Of An ECDE Classroom And Pit Latrines At Ikinu	Njoro	Mau Narok	1,800,000	2021/22	2021/22	146,540		146,540	-
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	-
3110504	Purchase and supply of COVID mitigation equipments (water tanks, masks) in ECDE centre	Rongai	Menengai West	2,400,000	2021/22	2021/22	2,400,000		2,400,000	-
3110202	Completion Of Stalled Classes And Rehabilitation Of Existing Classes At Ol Rongai Polytechnic	Rongai	Menengai West	3,000,000	2019/20	2019/20	3,000,000		3,000,000	-
3110504	Construction Of Kichwa ECDE Toilets	Rongai	Menengai West	1,000,000	2019/20	2019/20	999,844		999,844	-
3110202	Construction Of 2. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kiamungei ECD	Rongai	Menengai West	2,400,000	2016/17	2016/17	1,144,900		1,144,900	-
3110504	Construction Of Baraka Youth Polytechnic Toilets	Rongai	Mosop	500,000	2020/21	2020/21	500,000		500,000	-
3110202	Design And Construction Of Classroom At Lomolo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21	1,199,997		1,199,997	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tuiyomoi ECD	Rongai	Solai	1,200,000	2016/17	2016/17	436,569		436,569	-
3110202	Mahinga ECD	Rongai	Solai	1,799,543	2016/17	2016/17	1,100,381		1,100,381	-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kapkaturu ECD	Rongai	Solai	1,800,000	2016/17	2016/17	1,800,000		1,800,000	-
3110202	Sigito ECD	Rongai	Solai	1,799,230	2016/17	2016/17	1,799,230		1,799,230	-
3110202	Construction Of One Classroom At Rajuera ECDE	Rongai	Visoi	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	Design And Construction Of 1 ECDE Classroom At Kandutura Primary School	Rongai	Visoi	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110504	Construction Of Toilet, Fencing And Equipping Of Classroom At Waka ECDE	Rongai	Visoi	800,000	2020/21	2020/21	792,600		792,600	-
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	5,500,000		5,500,000	-
3110202	Construction Of Mika ECDE Toilet	Subukia	Kabazi	472,895	2021/22	2021/22	472,895		472,895	-
3110504	Karung'o ECDE Fencing, Toilet And Floor	Subukia	Subukia	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110504	Githima ECDE Fencing And Toilet	Subukia	Subukia	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110202	Construction Of 1 Class At Kamemo Primary ECDE	Subukia	Subukia	1,200,000	2019/20	2019/20	1,183,015		1,183,015	-
3110202	Design And Construction Of One Classroom And A Toilet At Gitundaga B, Wiyumirire, Chania And Kavillila ECDEs	Subukia	Waseges	6,000,000	2020/21	2020/21	5,763,165		5,763,165	-
3110202	Construction Of Loremetta ECDE 1 No Block Toilet For Both Teachers And Pupils With Double Doors	Subukia	Waseges	700,000	2019/20	2019/20	700,000		700,000	-
3110202	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Gatagati ECD	Subukia	Waseges	1,200,000	2016/17	2016/17	798,025		798,025	-
3110202	Gitudaga ECDEs	Subukia	Waseges	1,149,770	2016/17	2016/17	1,149,770		1,149,770	-
	SUB TOTAL			439,252,052			298,145,952	-	288,145,952	10,000,000
	TOTAL			1,049,311,937			633,157,264	755,126	610,412,390	23,500,000
	EDUCATION & ICT TOTAL						633,912,390		610,412,390	23,500,000

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	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	187,911,173	2022/23	2022/23		187,911,173	92,144,660	95,766,513
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	5,252,658	2022/23	2022/23		5,252,658	15,827,494	(10,574,836)
2640503	National Agricultural Value Chain Development Project (NAVCDP)	HQ	HQ	70,000,000	2022/23	2022/23		70,000,000		70,000,000
	SUB TOTAL			263,163,831			-	263,163,831	107,972,154	155,191,677
	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	269,563,385	2021/22	2021/22		30,729,151	30,729,151	-
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	26,343,334	2021/22	2021/22		5,572,222	5,572,222	-
	SUB TOTAL			295,906,719			-	36,301,373	36,301,373	-
	TOTAL CONDITIONAL GRANTS			559,070,550			-	299,465,204	144,273,527	155,191,677
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	Counterpart funding- National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	HQ	6,500,000	2022/23	2022/23	6,500,000		6,500,000	-
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2022/23	2022/23	5,500,000		5,500,000	-
2640503	Counterpart funding for Nakuru County Dairy Processing Plant: World Bank Co-Funded Community Driven project.	HQ	HQ	120,160,115	2022/23	2022/23	15,160,115		15,160,115	-
3111301	Supply and Delivery of coffee seedling to farmer in Nakuru County	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111399	Purchase of Mycorrhizal Bio-fertilizer	HQ	HQ	50,000,000	2022/23	2022/23	-		50,000,000	(50,000,000)
3111301	Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	HQ	50,000,000	2022/23	2022/23	18,339,885		5,839,885	12,500,000
3111002	Equipping of ATC Soilo - acquisition of ICT equipment	HQ	HQ	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3111305	Avocado promotion in the County	HQ	HQ	45,000,000	2022/23	2022/23	20,000,000		5,000,000	15,000,000
3111301	Supply and Delivery of potato seedlings to farmers in Nakuru County	HQ	HQ	20,000,000	2022/23	2022/23	17,500,000			17,500,000
2211314	Agriculture Outstanding Contract Retention - development	HQ	HQ	3,209,833	2022/23	2022/23	3,209,833		3,209,833	-
	SUB TOTAL			313,369,948			89,209,833	-	94,209,833	(5,000,000)
	Programme: Crop Development and Management								-	
	Sub Programme: Agriculture Extension, Research and Training								-	
3110502	Provision of water to the ATC - Drilling of borehole and piping at ATC	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3110299	Completion of ATC Kitchen and Dining	HQ	HQ	5,891,064	2022/23	2022/23	5,000,000		5,000,000	-
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	6,113,590		6,113,590	-
	SUB TOTAL			32,891,064			11,113,590	-	11,113,590	-
	Programme: Livestock Resource Management and Development								-	
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products								-	
3110504	Supply and delivery of backup Generators, Connectivity of water and 3 phase electricity for Biashara Wakulima Dairy Cooperative in Biashara Naivasha, Maiella, Ndabibi, Kiroboni Giachonge Mutamaiyo Teta, Lare Njoro Cooperative Society and Tergat cooler in Nakuru County	HQ	HQ	39,500,000	2022/23	2022/23	-		-	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction of feed store/Hayban for ATC Nakuru modern Zero grazing unit	HQ	HQ	500,000	2022/23	2022/23	-		-	-
3110504	Fencing of Maiella Milk cooling plant in Maiella Ward, Naivasha Sub County	HQ	HQ	2,000,000	2022/23	2022/23	-		-	-
3111302	Bee keeper input support - Supply and delivery of beehives for groups neighboring Mau, Eburru, Menengai and Subukia / Bahati forests	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3111302	Bee farming equipment and accessories support - supply and delivery of protective gears, honey extractors and accessories to bee keeping farmers	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3111120	Supply and delivery of incubators across the County	HQ	HQ	8,000,000	2022/23	2022/23	-		-	-
3111103	Supply and delivery of livestock farm equipments and accessories to farmers	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
3111120	Supply and delivery of milk cans, milk ATMs, pasteurizer for Wakulima Biashara cooperative, Inua Hustler Cooperatives, Turget and Rongai Cooperative societies	HQ	HQ	12,000,000	2022/23	2022/23	-		-	-
3111302	Supply and delivery of six weeks (6 weeks) improved kienyenji chicks	HQ	HQ	18,000,000	2022/23	2022/23	-		-	-
3111120	Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Kiptororo cooling plant in Kiptororo ward Kuresoi North	HQ	HQ	8,000,000	2022/23	2022/23	-		-	-
3110504	Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	15,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	HQ	38,396,882	2022/23	2022/23	6,000,000		6,000,000	-
	SUB TOTAL			161,396,882			9,000,000	-	9,000,000	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Fisheries Development								-	
	Sub Programme: Aquaculture Development								-	
3110299	Expansion and equipping of Tarambete Hatchery	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3110504	Supply and Delivery of Liners to Nakuru County farmers	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3111302	Restocking of fingerlings to Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23	5,000,000		-	5,000,000
	SUB TOTAL			30,000,000			5,000,000	-	-	5,000,000
	Sub Programme: Development of Capture Fisheries Resources								-	
3110504	Fishing and safety Gears in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Demarcation of Breeding zone in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			20,000,000			1,000,000	-	1,000,000	-
	WARD PROJECTS 2022/2023								-	
	Programme: Administration, Planning and Support Services								-	
	Sub Programme: Administration Services								-	
3111302	Supply of one month old chicks	Bahati	Kiamaina	2,900,000	2022/23	2022/23	-		2,900,000	(2,900,000)
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	-
3111301	Purchase and supply of pyrethrum seedlings	Gilgil	Elementaita	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3111302	Purchase and supply of one month old chicks	Gilgil	Elementaita	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
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	-
3111103	Supply of livestock equipment in Elementaita Ward	Gilgil	Elementaita	4,014,972	2022/23	2022/23	-		-	-
3110599	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Gilgil	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111302	Purchase of dairy goats for Malewa West Ward	Gilgil	Malewa West	1,237,416	2022/23	2022/23	-		-	-
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kuresoi North	Kiptororo	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110299	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Kuresoi South	Amalo	4,277,890	2022/23	2022/23	4,277,890		4,277,890	-
3110299	Construction of Chorwet & Kapkures Tea Buying Centres	Kuresoi South	Amalo	2,700,000	2022/23	2022/23	2,700,000		2,700,000	-
3110202	Construction of Offices for Saptet Dairy Farmers	Kuresoi South	Keringet	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
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, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kuresoi South	Kiptagich	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110299	Completion of Irongo, Tilalwo, Kwenet, Kondomet Cheptuech, Lelechwet, Tuyobei Ketit, Ketitui, Kapungunot, Kokwet, Seger Kapmuge tea buying centre	Kuresoi South	Kiptagich	8,800,000	2022/23	2022/23	8,800,000		8,800,000	-
3110504	Construction of Singorwet tea buying centre	Kuresoi South	Kiptagich	1,100,000	2022/23	2022/23	-		-	-
3111120	Construction of Kiptagich milk cooling plant	Kuresoi South	Kiptagich	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3111305	Purchase of tea seedlings Mutura	Kuresoi South	Kiptagich	400,000	2022/23	2022/23	-		-	-
3110299	Completion of Sigowet Tea Buying Center	Kuresoi South	Tinet	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110299	Expansion of Mutamuiyu Milk Cooler House	Molo	Elburgon	800,000	2022/23	2022/23	800,000		800,000	-
3110504	Construction of Elburgon Maize value addition Warehouse	Molo	Elburgon	4,721,155	2022/23	2022/23	-		-	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110702	Purchase of 2 motorboats at Karagita Beach	Naivasha	Hells Gate	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Purchase and supply of Dam liners	Naivasha	Maa Mahiu	1,500,000	2022/23	2022/23	-		-	-
3111302	Purchase of dairy goats across the Ward	Naivasha	Maa Mahiu	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110504	Construction of a Vegetable Value addition Plant at Munyu	Naivasha	Naivasha East	3,137,509	2022/23	2022/23	3,137,509		3,137,509	-
3110504	Construction of two rooms for hatchery and brooding and fencing of the same for Menengai CBO	Nakuru East	Menengai	3,068,360	2022/23	2022/23	-		-	-
3111302	Supple of one month old chicks	Nakuru East	Menengai	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3111302	Supply of one month old chicks for Menengai Ward PLWD Group	Nakuru East	Menengai	1,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Construction of Potatoes Cold storage facility	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	-
3111302	Purchase of dairy cows for Sosurwa SHG	Rongai	Soin	642,540	2022/23	2022/23	-		-	-
3110504	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Rongai	Solai	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3111120	Purchase of Incubators for women groups in Visoi	Rongai	Visoi	1,097,596	2022/23	2022/23	-		-	-
3111305	Purchase of avocado seedlings	Subukia	Subukia	4,500,000	2022/23	2022/23	3,840,551		3,840,551	-
3111399	Farm input support - purchase and supply of bio fertilizer mycorrhizal	Subukia	Waseges	2,472,877	2022/23	2022/23	-		-	-
	SUB TOTAL			94,370,315			73,555,950	-	76,455,950	(2,900,000)
	ONGOING PROJECTS								-	
	Programme: Administration, Planning and Support Services								-	
	Sub Programme: Administration Services								-	
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	2,998,855		2,998,855	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Development, Demarcation, Provision Of Tap Water And Fencing And Kamere Beach Area, Naivasha	HQ	HQ	1,497,908	2018/19	2018/19	1,497,908		1,497,908	-
3110504	Construction Of Kasambara Milk Cooling Plant (Phase 1)	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22	2,990,950		2,990,950	-
3111120	Purchase Of Portable Deep Freezer For Daily Goat Farmers	Gilgil	Eburru/Mbaruk	235,000	2021/22	2021/22	226,200		226,200	-
3110504	Purchase And Supply Of Nyondia Farmers Bee Hives	Gilgil	Malewa West	337,416	2021/22	2021/22	337,416		337,416	-
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	-
3110504	Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kuresoi North	Kiptororo	4,400,000	2021/22	2021/22	4,250,000		4,250,000	-
3110504	Construction Of Githima Tea Buying Center	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21	1,097,450		1,097,450	-
3110504	Completion And Refurbishment Of Kipkewa Tea Buying Centre	Kuresoi North	Kiptororo	800,000	2020/21	2020/21	800,000		800,000	-
3110504	Construction Of A Tea Buying Center At Mwaragania	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20	666,950		666,950	-
3110504	Purchase And Supply Of Bee Hives In Sirikwa Ward	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Construction Of Tendwet Tea Buying Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	-		-	-
3110504	Completion Of Kaptembwa Tea Buying Center	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	530,015		530,015	-
3110504	Construction Of Greenhouses For Women Empowerment	Kuresoi South	Amalo	500,000	2021/22	2021/22	499,795		499,795	-
3110504	Completion Of Tuyobei Tea Buying Center	Kuresoi South	Amalo	1,000,000	2020/21	2020/21	-		-	-
3110504	Completion Of Tea Buying Centre At Kaplamboi	Kuresoi South	Amalo	500,000	2019/20	2019/20	480,030		480,030	-
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	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	1,576,229		1,576,229	-
3110599	Construction And Installation Of Potato Cold Store	Kuresoi South	Keringet	5,290,000	2019/20	2019/20	5,290,000		5,290,000	-
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 Aonet Tea Buying Center	Kuresoi South	Kiptagich	400,000	2021/22	2021/22	400,000		400,000	-
3110504	Completion Of Chepkiswet Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22	600,000		600,000	-
3110504	Completion Of Tuiyobei-Tebeswet Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22	600,000		600,000	-
3110504	Completion Of Kipsunyam-Table Tops Tea Buying Center	Kuresoi South	Kiptagich	300,000	2021/22	2021/22	300,000		300,000	-
3110504	Completion Of Kapkwen-Kabungunot Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22	600,000		600,000	-
3111299	Renovation Of Mulango Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2021/22	2021/22	800,000		800,000	-
3110504	Construction Of Tea Buying Center At Tilalwo Irongo	Kuresoi South	Kiptagich	800,000	2020/21	2020/21	726,010		726,010	-
3110504	Construction Of Tea Buying Center At Lelechwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21	726,010		726,010	-
3110504	Construction Of Tea Buying Center At Ararwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21	726,010		726,010	-
3110504	Completion Of Ararwet Marisim Tea Buying Center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21	-		-	-
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	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction Of Chepkiswet Tea Buying Centre	Kuresoi South	Kiptagich	1,198,687	2018/19	2018/19	1,198,687		1,198,687	-
3110299	Construction Of Tuyobei Ketit Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2018/19	2018/19	726,010		726,010	-
3110504	Construction Of Kapket Tea Buying Centre	Kuresoi South	Tinet	1,500,000	2021/22	2021/22	1,499,440		1,499,440	-
3110599	Construction Of Taita Slaughter Slab	Kuresoi South	Tinet	1,999,838	2019/20	2019/20	1,999,838		1,999,838	-
3111120	Purchase And Supply Of Incubators	Naivasha	Maiella	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110702	Purchase of Motorboat engine	Naivasha	Olkaria	1,500,000	2021/22	2021/22	1,299,800		1,299,800	-
3110504	Construction of Kamere Beach kiosk phase II	Naivasha	Olkaria	5,000,000	2021/22	2021/22	5,000,000		5,000,000	-
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	-
3111120	Purchase And Supply Of Solar Powered Incubators	Naivasha	Olkaria	1,000,000	2021/22	2021/22	918,000		918,000	-
3111120	Purchase And Supply Of Incubators, Solar Panel Generators And Hatching Trays	Naivasha	Olkaria	1,000,000	2020/21	2020/21	978,500		978,500	-
3110504	Construction of Value Addition Factory Phase I	Naivasha	Naivasha East	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110504	Construction Of Underground Tank At Kibowen Komen For Urban Agriculture	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21	999,700		999,700	-
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	-
3111302	Purchase Of Dairy Goats For Women Groups In Mauche Ward	Njoro	Mauche	2,000,000	2021/22	2021/22	1,924,100		1,924,100	-
3110504	Purchase Of Bee Hives The Youth At Nessuit Ward	Njoro	Nessuit	100,000	2021/22	2021/22	100,000		100,000	-
3110504	Construction Of Water Tank At Sawaiti Cattledip	Rongai	Soin	270,000	2021/22	2021/22	268,000		268,000	-
3110504	Purchase And Supply Of Bee Hives In Soin Ward	Rongai	Soin	519,433	2021/22	2021/22	519,433		519,433	-
3111120	Purchase And Supply Of Milk Gallons	Rongai	Soin	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3111302	Purchase And Supply Of Dairy Goats	Rongai	Soin	2,000,000	2021/22	2021/22	1,924,100		1,924,100	-
3110504	Construction Of Kwa Carry Cattle Dip	Rongai	Solai	2,000,000	2021/22	2021/22	1,800,000		1,800,000	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Construction Of Koimugul, Machine And Chelilit Cattle Dips	Rongai	Solai	4,000,000	2021/22	2021/22	3,999,100		3,999,100	-
	SUB TOTAL			151,007,536			96,881,537	-	96,881,537	-
	TOTAL			1,362,106,296			285,760,910	299,465,204	432,934,437	152,291,677
	AGRICULTURE TOTAL						585,226,114		432,934,437	152,291,677

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
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	300,000,000	(100,000,000)
	SUB TOTAL			200,000,000			-	200,000,000	300,000,000	(100,000,000)
	ONGOING CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
3110504	Partial construction of Naivasha market (Naivasha UDG)	HQ	HQ	123,620,349	2018/19	2018/19		10,414,557	10,414,557	-
2211311	Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	HQ	HQ	1,823,114	2018/19	2018/19		241,052	241,052	-
2211311	Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	HQ	HQ	4,246,521	2018/19	2018/19		496,521	496,521	-
3110504	Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	HQ	HQ	118,036,109	2018/19	2018/19		19,256,778	19,256,778	-
2211311	Supervision of of Nakuru CBD Fire station (Nakuru UDG)	HQ	HQ	5,983,815	2018/19	2018/19		341,410	341,410	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110705	Purchase of Fire Engines for Disaster Management	HQ	HQ	113,500,000	2018/19	2018/19		624,000	624,000	-
3110504	Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	HQ	HQ	63,974,870	2018/19	2018/19		102,422	102,422	-
3110504	Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	HQ	HQ	303,924,500	2018/19	2018/19		227,782,302	227,782,302	-
	SUB TOTAL			735,109,278			-	259,259,042	259,259,042	-
	TOTAL CONDITIONAL GRANTS			935,109,278			-	459,259,042	559,259,042	(100,000,000)
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3111499	Preparation of Integrated Strategic Plan for Gilgil Town	HQ	HQ	23,000,000	2022/23	2022/23	2,500,000		2,500,000	-
3111499	Preparation of Integrated Strategic Plan for Molo Town	HQ	HQ	20,000,000	2022/23	2022/23	2,500,000		2,500,000	-
3111120	Purchase of Development Control equipment	HQ	HQ	6,104,094	2022/23	2022/23	-		-	-
3130101	Purchase of Land for Karai Fish Market	HQ	HQ	40,000,000	2022/23	2022/23	-		40,000,000	(40,000,000)
2211314	Lands Outstanding Contract Retention - development	HQ	HQ	408,456	2022/23	2022/23	408,456		408,456	-
	SUB TOTAL			89,512,550			5,408,456	-	45,408,456	(40,000,000)
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
3111499	Surveying of Trading Centres in Gilgil site & service, Maai Mahiu, Athinai, Molo Township, Solai, Mukinyai, Nuthu and Sondu River	HQ	HQ	22,000,000	2022/23	2022/23	-		-	-
3111499	Survey and Preparation of Master Plan for 10 acre Railways land	HQ	HQ	30,000,000	2022/23	2022/23	-		-	-
3111499	County Land Titling Programme	HQ	HQ	34,000,000	2022/23	2022/23	-		-	-
3111120	Proposed Integrated Development Application Management System (IDAMS)	HQ	HQ	17,985,705	2022/23	2022/23	-		-	-
	SUB TOTAL			103,985,705			-	-	-	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Development and Management of Houses									
	Sub Programme: Development of Housing Infrastructure									
3110504	Upgrading of sewer line at Naivasha Sub County Estate	HQ	HQ	20,500,000	2022/23	2022/23	5,979,073		5,979,073	-
	SUB TOTAL			20,500,000			5,979,073	-	5,979,073	-
	Sub Programme: Housing Technology									
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Cheptuech VTC in Kuresoi South	HQ	HQ	3,500,000	2022/23	2022/23	-		-	-
3110504	Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	HQ	HQ	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Nakuru VTC in Nakuru East	HQ	HQ	3,500,000	2022/23	2022/23			-	-
3110504	Construction and equipping of ABMT Demonstration Centre in Nakuru VTC in Nakuru East	HQ	HQ	3,500,000	2022/23	2022/23	-		-	-
3110504	Purchase of 2no Hydraform Interlocking stabilized soil blocks machine	HQ	HQ	18,580,090	2022/23	2022/23	-		-	-
	SUB TOTAL			32,580,090			3,500,000	-	3,500,000	-
	WARD PROJECTS 2022/2023									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3130101	Purchase of land at Corner Baraka	Bahati	Bahati	1,400,000	2022/23	2022/23	-		1,400,000	(1,400,000)
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	-
3130101	Purchasing of land at Witemere area for Construction of ECDE and waterpoint	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3130101	Purchase of land for Kasarani dispensary - additional allocation	Molo	Elburgon	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3130101	Acquisition of land for access road (Duka Moja-Kasoko Kayole road)	Naivasha	Lakeview	2,000,000	2022/23	2022/23	-		2,000,000	(2,000,000)
3110504	Rehabilitation of public Toilet at Abungoloya	Nakuru East	Biashara-Nakuru	1,500,000	2022/23	2022/23	-		-	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	3,500,000		3,500,000	-
3110504	Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Nakuru East	Kivumbini	10,000,000	2022/23	2022/23	10,000,000		10,000,000	-
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 Lawlet water tanks reservoir	Nakuru West	Kapkures	2,788,025	2022/23	2022/23	2,788,025		2,788,025	-
3130101	Purchase of land for access road to KAG/Kabazi Hospital	Subukia	Kabazi	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-
3130101	Purchase of land for access road between Kiangari and Lasit	Subukia	Kabazi	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
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	Purchase of land at kianoe borehole	Subukia	Waseges	400,000	2022/23	2022/23	400,000		400,000	-
	SUB TOTAL			37,484,465			32,584,465	-	35,984,465	(3,400,000)
	ONGOING PROJECTS									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3110504	Construction of ABMT Centres in Subukia Polytechnic	HQ	HQ	3,122,430	2021/22	2021/22	3,122,430		3,122,430	-
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	2,999,900		2,999,900	-
3111499	Preparation Of Physical Development Plans For Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo -Elementaita Ward, Mbaruk, Wanyororo, Maraigishu, Karati,	HQ	HQ	45,159,756	2021/22	2021/22	18,316,980		18,316,980	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Elementaita And Site And Service In Gilgil, Kirima And Banita Centres									
3130101	Purchase of land at St. John and Kwa Makala (Green Valley)	HQ	HQ	6,000,000	2021/22	2021/22	1,500,000		1,500,000	-
3110299	Construction Of Alternative Building Materials And Training Centre At Kware Polytechnic	HQ	HQ	2,460,322	2020/21	2020/21	2,429,481		2,429,481	-
3110599	Surveying Of Trading Centres	HQ	HQ	18,895,710	2019/20	2019/20	16,185,696		16,185,696	-
3110504	Development Of Housing Infrastructure	HQ	HQ	8,009,186	2018/19	2018/19	1,982,368		1,982,368	-
3110504	Survey And Mapping (Titling Of Land)	HQ	HQ	12,991,330	2018/19	2018/19	10,740,580		10,740,580	-
3110504	Planning Of Urban Centres	HQ	HQ	20,428,585	2018/19	2018/19	1,688,125		1,688,125	-
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	Bahati	Bahati	1,580,000	2019/20	2019/20	1,580,000		1,580,000	-
3130101	Purchase Of Land For Lanet Umoja Health Centre	Bahati	Lanet/Umoja	23,015,405	2019/20	2019/20	219,120		219,120	-
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	6,490,000		6,490,000	-
3130101	Purchase Of Land for Ndimu Dispensary	Molo	Elburgon	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3130101	Purchase Of Land for Karunga EDC	Molo	Elburgon	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3130101	Purchase Of Land for Sabtet- Tagat Road	Molo	Elburgon	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3130101	Purchase Of Land For Proposed Kasarani Health Centre	Molo	Elburgon	4,500,000	2021/22	2021/22	500,000		500,000	-
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	2,500,000		2,500,000	-
3130101	Buying Of Land For Naivasha East Value Additional Factory	Naivasha	Naivasha East	3,500,000	2020/21	2020/21	3,200,000		3,200,000	-
3111299	Re-Roofing Of Kimathi Estate County Houses	Nakuru East	Flamingo	1,000,000	2020/21	2020/21	950,000		950,000	-
3111299	Re-Roofing Of Flamingo Estate County Houses (Section 3)	Nakuru East	Flamingo	1,000,000	2020/21	2020/21	850,000		850,000	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3111299	Reroofing Of Flamingo Estate	Nakuru East	Flamingo	1,500,000	2020/21	2020/21	1,410,000		1,410,000	-
3111299	Baharaini 1 And 2 Estate Re-Roofing	Nakuru East	Kivumbini	4,000,000	2021/22	2021/22	3,875,000		3,875,000	-
3111299	Kaloleni A Reroofing	Nakuru East	Kivumbini	2,000,000	2021/22	2021/22	1,884,550		1,884,550	-
3111299	Ojuka Reroofing	Nakuru East	Kivumbini	2,000,000	2021/22	2021/22	1,980,044		1,980,044	-
3111299	Baharini 1 Estate Re-Roofing	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3111299	Reroofing Of Baharini I & II Estate	Nakuru East	Kivumbini	3,793,570	2020/21	2020/21	3,688,500		3,688,500	-
3111299	Reroofing Of Baharini 1 Estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21	1,200,000		1,200,000	-
3111299	Reroofing Of Baharini 2 Estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21	1,100,000		1,100,000	-
3111299	Reroofing Of Kaloleni A Estate	Nakuru East	Kivumbini	2,000,000	2020/21	2020/21	1,925,746		1,925,746	-
3130101	Purchase Of Land For Kapkures ECD	Nakuru West	Kapkures	6,000,000	2016/17	2016/17	1,000,000		1,000,000	-
3130101	Purchase Of Land For Public Use In Upper Kaptembwo	Nakuru West	Kaptembwo	8,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3130101	Purchase Of Land For Arus Dispensary	Rongai	Solai	1,200,000	2019/20	2019/20	800,000		800,000	-
3130101	Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia	Subukia	750,000	2022/23	2022/23	750,000		-	750,000
3130101	Kirengoro Water Borehole - Plot Compensation	Subukia	Subukia	1,600,000	2022/23	2022/23	1,600,000		-	1,600,000
3130101	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Subukia	1,000,000	2021/22	2021/22	1,000,000		-	1,000,000
	SUB TOTAL			217,873,118			117,835,445	-	114,485,445	3,350,000
	TOTAL			1,437,045,205			165,307,438	459,259,042	764,616,480	(140,050,000)
	LANDS TOTAL						624,566,480		764,616,480	(140,050,000)

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
2211314	Youth Outstanding Contract Retention - development	HQ	HQ	396,312	2022/23	2022/23	396,312		396,312	-
	SUB TOTAL			396,312			396,312	-	396,312	-
	Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Gender Development Activities									
3110299	Expansion of the GBV Rescue Center	HQ	HQ	60,000,000	2022/23	2022/23	10,000,000		10,000,000	-
	SUB TOTAL			60,000,000			10,000,000	-	10,000,000	-
	Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Socio Cultural Development									
3110504	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	10,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110399	Completion of Kabazi Social hall	HQ	HQ	7,000,000	2022/23	2022/23	-		-	-
3110399	Completion of Subukia NYS Social Hall	HQ	HQ	2,500,000	2022/23	2022/23	-		-	-
3110399	Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ	HQ	60,000,000	2022/23	2022/23	10,000,000		10,000,000	-
	SUB TOTAL			79,500,000			12,000,000	-	12,000,000	-
	Programme: Management and Development of Sports Recreation and Sports Facilities									
	Sub Programme: Developing of Sports Infrastructure									
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	2,500,000			2,500,000
3110504	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	124,000,000	2022/23	2022/23	34,323,107		42,823,107	(8,500,000)
	SUB TOTAL			126,500,000			36,823,107	-	42,823,107	(6,000,000)

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	Programme: Youth Empowerment and Participation									
	Sub Programme: Youth Development									
3110504	Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	50,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3111120	Acquisition of tools and equipment for Production Hub	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			60,000,000			5,000,000	-	5,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110504	Construction of a shed at Bahati Stadium	Bahati	Bahati	1,000,000	2022/23	2022/23	-		-	-
3110299	Construction of Social Hall at Kirathimo Grounds	Bahati	Kiamaina	3,000,000	2022/23	2022/23	-		-	-
3110299	Completion of Kuresoi Social Hall	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23	-		-	-
3110504	Construction of modern toilets at YMCA ground	Naivasha	Hells Gate	1,129,980	2022/23	2022/23	-		-	-
3110504	Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	3,019,243	2022/23	2022/23	3,019,243		3,019,243	-
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	Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	2,500,000	2020/21	2020/21	2,500,000		2,500,000	-
3110504	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110504	Construction of Youth friendly centre in Viwandani	Naivasha	Viwandani	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110504	Construction of Youth friendly center at Bondeni for Reproductive Education and others	Nakuru East	Biashara-Nakuru	1,573,313	2022/23	2022/23	-		-	-
3110504	Construction of Free Area (Lanet) Social Hall Perimeter Wall and gate	Nakuru East	Nakuru East	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110299	Construction, equipping and survey services for Madread and Kaptich Social Hall at Miti Mingi 3/3040 in Barut Ward	Nakuru West	Barut	6,837,133	2022/23	2022/23	-		-	-

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	1,200,000		1,200,000	-
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
3111109	Equipping of London Social Hall (Gym & Sports centre; studio & creative Arts centre; ICT hub - installation of computers and WIFI Hotspots)	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	1,000,000		1,000,000	-
3110504	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	2022/23	2022/23	7,000,000		7,000,000	-
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	-
	SUB TOTAL			75,832,139			49,491,713	-	49,491,713	-
	ONGOING PROJECTS									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110504	Construction Of Gilgil Stadium	HQ	HQ	10,000,000	2021/22	2021/22	9,950,000		9,950,000	-
3110504	Construction Of Kamukunji Stadium	HQ	HQ	10,000,000	2021/22	2021/22	9,990,616		9,990,616	-
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	-
3110999	Equipping Of Alms House, Boarding Facility, Kitchen, Laundry, Caretakers House	HQ	HQ	10,000,000	2021/22	2021/22	3,380,437		3,380,437	-
3111109	Equipping Of Molo, Kwa Amos, Viwandani, Gilgil, Lanet and Baharini Social Halls	HQ	HQ	5,000,000	2021/22	2021/22	2,036,000		2,036,000	-
3110299	Partial Completion Of A GBV Centre	HQ	HQ	7,714,075	2020/21	2020/21	7,714,075		7,714,075	-

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110299	Construction of Karuchua Multipurpose Hall	Bahati	Dundori	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Fencing Of Kayole Social Hall	Naivasha	Lakeview	2,180,757	2021/22	2021/22	2,125,060		2,125,060	-
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	-
3110504	Equipping Of Bondeni Gym	Nakuru East	Biashara-Nakuru	500,000	2021/22	2021/22	600,000		600,000	-
3130101	Purchase Of Manyere Football Pitch	Nakuru West	Barut	7,200,000	2020/21	2020/21	259,283		259,283	-
3110299	Construction Of Social Hall Capacity Minimum 500 People, Innovative Hub And Music Recording Studio Room, Construction Of Perimeter Wall With Razor Wire And Installation Of Standard Gate And Equipping Of Social Hall In Kaptembwo Resource Center	Nakuru West	Kaptembwo	8,145,259	2019/20	2019/20	4,505,260		4,505,260	-
3110504	Playfield Levelling And Fencing	Njoro	Kihingo	1,500,000	2021/22	2021/22	1,493,200		1,493,200	-
3110599	Heavy Bush Clearing, Levelling, Fencing With Concrete Posts And Two Main Gates And Construction Of Toilets At Kasarani Playground.	Njoro	Lare	1,900,000	2021/22	2021/22	1,794,550		1,794,550	-
3110504	Construction Of A Multipurpose Hall And Equipping At Mau Old Town	Njoro	Mau Narok	5,800,000	2021/22	2021/22	5,635,760		5,635,760	-
3110504	Construction Of Perimeter Wall In Rongai Stadium	Rongai	Visoi	1,899,318	2019/20	2019/20	1,899,318		1,899,318	-
3130101	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Kabazi	1,000,000	2021/22	2021/22	-		1,000,000	(1,000,000)
3110299	Construction of social hall in Kabazi	Subukia	Kabazi	5,000,000	2021/22	2021/22	4,778,705		4,778,705	-
	SUB TOTAL			204,339,409			72,244,747	-	73,244,747	(1,000,000)
	TOTAL			606,567,860			185,955,878	-	192,955,878	(7,000,000)

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
	CONDITIONAL GRANT									
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
2630203	Conditional allocations from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2022/23	2022/23		-	-	-
	SUB TOTAL CONDITIONAL GRANT			125,000,000			-	-	-	-
	Programme: Administration Planning and Support Services									
	Sub Programme: Administrative Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2022/23	2022/23	-		-	-
2211314	Water Outstanding Contract Retention - development	HQ	HQ	4,679,516	2022/23	2022/23	4,679,516		4,679,516	-
	SUB TOTAL			7,813,990			4,679,516	-	4,679,516	-
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
2630203	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2022/23	2022/23	15,000,000		15,000,000	-
3110502	Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ	150,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110502	Borehole drilling and equipping (Burgei water project)	HQ	HQ	15,000,000	2022/23	2022/23	-		-	-
3110502	Drilling of Kahara Ngwaare and Kipsigis borehole	HQ	HQ	3,300,000	2022/23	2022/23	-		-	-
3110502	Drilling of Muthaiti and Nyaturu borehole	HQ	HQ	6,000,000	2022/23	2022/23	-		-	-
3110504	Extension of Dry port water in Maai Mahiu	HQ	HQ	6,600,000	2022/23	2022/23	6,600,000		6,600,000	-
3110502	Construction of water projects (Eriithia water project)	HQ	HQ	10,000,000	2022/23	2022/23	-		-	-
3110504	Rain water (Roof) catchment promotion programme	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			218,900,000			26,600,000	-	26,600,000	-
	Sub Programme: Sewerage Services Provision									
3110504	Construction/Rehabilitation of Sanitation facilities	HQ	HQ	5,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			5,000,000			-	-	-	-
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	10,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Planning and development of Gilgil sanitary landfill	HQ	HQ	20,000,000	2022/23	2022/23	-		-	-
3111107	Purchase of Air Quality Test Kit	HQ	HQ	2,000,000	2022/23	2022/23	1,000,000		1,000,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110705	Purchase of 1 no. waste compactor truck	HQ	HQ	15,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			47,000,000			5,000,000	-	5,000,000	-
	Sub Programme: Greening and Beautification (Forestry)									
3110799	Purchase of 1 no. Bull Dozer	HQ	HQ	30,000,000	2022/23	2022/23	-		-	-
3110504	Greening and Beautification of Nyayo Garden (Borehole drilling & equipping)	HQ	HQ	20,000,000	2022/23	2022/23	-		-	-
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			83,312,923			33,312,923	-	33,312,923	-
	Programme: County Energy Scanning, Regulation Operation and Development									
	Sub Programme: Physical Planning Relating to Energy									
3110599	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2022/23	2022/23	-		-	-
	SUB TOTAL			4,000,000			-	-	-	-
	WARD PROJECTS 2022/2023									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Purchase and installation of 2 water tanks for Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23	-		400,000	(400,000)
3110502	Purchase and supply of water pipes in Bahati ward	Bahati	Bahati	1,800,000	2022/23	2022/23	1,800,000		-	1,800,000
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	Supply of water pipes for Bavuni Mugwathi and Upper Dundori water projects	Bahati	Dundori	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Drilling, equipping and power connection of a borehole at Mugwathi Sub Location	Bahati	Dundori	5,600,318	2022/23	2022/23	-		-	-
3110502	Construction of a water tank at upper Dundori	Bahati	Dundori	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110504	Expansion of Bavuni Kiamunyeki Dam	Bahati	Dundori	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
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	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Drilling, equipping and solarization of Kangata borehole	Bahati	Kabatini	5,000,000	2022/23	2022/23	-		-	-
3110502	Drilling, equipping and solarization of Mwaki Mugi Borehole	Bahati	Kabatini	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110504	Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110504	Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
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	-
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	Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	6,500,000	2022/23	2022/23	6,500,000		6,500,000	-
3110502	Desilting of Murunyu Dam	Bahati	Lanet Umoja	500,000	2022/23	2022/23	-		-	-
3110502	Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	10,500,000	2022/23	2022/23	10,500,000		10,500,000	-
3110502	Waterworks for Murunyu water project	Bahati	Lanet Umoja	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Installation of solar, pumps, piping, water tower and two 10,000 ltrs water tank at Ndege-Ndimu Primary borehole and Lamnyondeki water project	Bahati	Lanet Umoja	6,000,000	2022/23	2022/23	-		-	-
3110502	Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23	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 Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3,500,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Piping at Worker borehole-Lion Hill Polytechnic – Aberdare	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23	-		-	-
3110502	Piping at Gema area College road and Kagema road	Gilgil	Eburru/Mbaruk	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
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	-
3110504	Solarization and equipping of Meli Borehole	Gilgil	Elementaita	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	Maririgua tan-construction of water tank and piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18	1,500,000		1,500,000	-
3110502	Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita	2,200,000	2022/23	2022/23	2,200,000		2,200,000	-
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	Drilling of Gwachati borehole	Gilgil	Elementaita	3,000,000	2022/23	2022/23	-		-	-
3110502	Drilling of Munanda borehole	Gilgil	Elementaita	3,000,000	2022/23	2022/23	-		-	-
3110502	Drilling of borehole and pump installation at Maji moto including piping	Gilgil	Gilgil	7,096,399	2022/23	2022/23	6,500,000		6,500,000	-
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	5,000,000		5,000,000	-
3110504	Repair of Mugumoini Water tank and completion works	Gilgil	Malewa West	300,000	2022/23	2022/23	-		-	-
3110504	Gathengera borehole solarization, tank construction and booster pumps	Gilgil	Malewa West	3,000,000	2022/23	2022/23	-		-	-
3110502	Piping works at Kwa Nuthu Centre	Gilgil	Murindat	1,000,000	2022/23	2022/23	-		-	-
3110502	Piping works at Kagisho Water Project	Gilgil	Murindat	2,000,000	2022/23	2022/23	-		-	-
3110502	Kiptank Water Project Kamara Center	Kuresoi North	Kamara	6,500,000	2022/23	2022/23	6,500,000		6,500,000	-
3110502	Piping in Kiwanja Ndege	Kuresoi North	Kamara	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
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	-
3110502	Tarakwa water Tank - Construction of 100m3 Water Tank at Tarakua to Sewe	Kuresoi North	Kamara	2,000,000	2022/23	2022/23	-		-	-
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	3,449,503		3,449,503	-
3110502	Drilling of community borehole at Chesubeno Village to Sewe Chesubeno	Kuresoi North	Kamara	3,000,000	2022/23	2022/23	-		-	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara	634,660	2022/23	2022/23	634,660		634,660	-
3110502	Drilling of Kio Water Project	Kuresoi North	Kiptororo	3,600,000	2022/23	2022/23	3,600,000		3,600,000	-
3110504	Desilting of Ogilgei dam	Kuresoi North	Kiptororo	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110504	Desilting of Kio Kapmichilin Dam	Kuresoi North	Kiptororo	1,989,850	2022/23	2022/23	-		-	-
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	-
3110502	Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	6,000,000	2022/23	2022/23	5,500,000		5,500,000	-
3110504	Completion of Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	850,089	2022/23	2022/23	850,089		850,089	-
3110502	Piping at Lulukwet Water Project	Kuresoi North	Nyota	2,000,000	2022/23	2022/23	-		-	-
3110502	Construction of a water tank and Piping of Kewamoi Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23	-		-	-
3110502	Piping of Baraka Shalom Water project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23	-		-	-
3110502	Piping of Sachoran water Project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23	-		-	-
3110502	Drilling of Nyakinyua Borehole	Kuresoi North	Sirikwa	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3111305	Purchase of Tree Seedlings for Farmers	Kuresoi North	Sirikwa	1,303,187	2022/23	2022/23	1,303,187		1,303,187	-
3110502	Sinendet water project & piping	Kuresoi South	Amalo	4,200,000	2022/23	2022/23	4,200,000		4,200,000	-
3110502	Piping of Kitoben water project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Construction of Bondet water tank project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Kiptaragon water project -piping	Kuresoi South	Amalo	1,200,000	2022/23	2022/23	1,200,000		1,200,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	4,617,560	2022/23	2022/23	4,617,560		4,617,560	-
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	4,000,000		4,000,000	-
3110502	Chemaner water projects	Kuresoi South	Tinet	5,062,794	2022/23	2022/23	-		-	-
3110599	Rehabilitation of Ngenda spring water	Kuresoi South	Tinet	1,000,000	2022/23	2022/23	-		-	-
3110504	Rehabilitation of borehole	Kuresoi South	Keringet	1,300,000	2022/23	2022/23	1,300,000		1,300,000	-
3110502	Construction of 150m3 Water Tank at Togat	Molo	Elburgon	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110502	Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Drilling of Kapsita Borehole at St. Stephen centre	Molo	Elburgon	1,900,000	2022/23	2022/23	1,900,000		1,900,000	-
3110502	Supply and Installation of Pipes to Green Estate 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	900,000		900,000	-
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	-
3110504	Installation of Solar panels at Elburgon Industrial Water Project	Molo	Elburgon	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110504	Installation of Solar panels at Kasarani Water Projects	Molo	Elburgon	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110504	Rehabilitation of Chaponde Water Project borehole and supply of pipes	Molo	Elburgon	1,800,000	2022/23	2022/23	-		-	-
3110502	Piping Sachangwan Lawina Water Project	Molo	Mariashoni	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110502	Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
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	2,000,000		2,000,000	-
3110502	Drilling of Borehole at Mukinyai Cattle dip in Sachagwan and Matumaini Shopping Centre	Molo	Molo	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110504	Installation of Solar panels at Tayari Borehole	Molo	Molo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Installation of solar panels at Kenyatta Phase I borehole	Molo	Molo	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Drilling and equipping of Kiambiria Water project and piping	Molo	Turi	4,000,000	2022/23	2022/23	3,100,000		3,100,000	-
3110502	Drilling of Mitoni water project	Molo	Turi	2,500,000	2022/23	2022/23	-		1,000,000	(1,000,000)
3110502	Drilling of Turi farmers water project	Molo	Turi	2,500,000	2022/23	2022/23	3,156,143		2,500,000	656,143
3110502	Drilling of Mkorombosi water project	Molo	Turi	2,500,000	2022/23	2022/23	3,256,143		2,500,000	756,143
3110504	Ngenia water project solarization and piping at Mona center	Molo	Turi	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Completion of valley water project solarization and piping	Molo	Turi	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110504	Geteru Water works solarization and piping	Molo	Turi	2,500,000	2022/23	2022/23	-		-	-
3110504	Ndenderu A Water Project Solarization and Piping	Molo	Turi	3,000,000	2022/23	2022/23	3,400,000		3,000,000	400,000
3110502	Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Piping at Kirima water project	Naivasha	Biashara-Naivasha	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110502	Piping at Kambi Ngoro borehole	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Piping at Gicheha Borehole	Naivasha	Biashara-Naivasha	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110504	Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	7,429,608	2022/23	2022/23	7,429,608		7,429,608	-
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	600,000		600,000	-
3110502	Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110504	Solarization of Mwega Water Project	Naivasha	Naivasha East	4,500,000	2022/23	2022/23	4,500,000		4,500,000	-
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	4,500,000		4,500,000	-
3110504	Construction and expansion of sewer lines at Pangani USAID and Kimathi Estate	Nakuru East	Flamingo	11,514,821	2022/23	2022/23	11,514,821		11,514,821	-
3110504	Construction and expansion of sewer lines at Pangani DH near SDA Church	Nakuru East	Flamingo	3,000,000	2022/23	2022/23	-		-	-
3110504	Construction of sewer lines at Paul Machanga Estate in Kivumbini Ward	Nakuru East	Kivumbini	3,164,073	2022/23	2022/23	-		-	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Equipping of Mzee Wanyama Borehole	Nakuru East	Nakuru East	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3111120	Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures	300,000	2022/23	2022/23	300,000		300,000	-
3110502	Water piping across Lalwet and Mogoon boreholes	Nakuru West	Kapkures	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110502	Drilling of borehole at Ingobor	Nakuru West	Kapkures	3,600,000	2022/23	2022/23	-		-	-
3110504	Installation of Solar water pump at Ingobor	Nakuru West	Kapkures	2,000,000	2022/23	2022/23	-		-	-
3110502	Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Piping and completion of Subuku borehole, Lusiru, Mutarakwa water projects	Njoro	Kihingo	4,000,000	2022/23	2022/23	-		-	-
3110502	Installation of HDPE water pipes, water kiosks and 10,000L water tank in Lare ward	Njoro	Lare	1,400,000	2022/23	2022/23	-		-	-
3110502	Drilling of Lare borehole	Njoro	Lare	2,800,000	2022/23	2022/23	2,800,000		2,800,000	-
3110504	Equipping and Solarization of Mukeo, Mahiga, Majimingi and Moraj Boreholes	Njoro	Mau Narok	15,000,000	2022/23	2022/23	15,000,000		15,000,000	-
3110502	Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110502	Construction of water tank for Tendwet Village-Kamaasai	Njoro	Mauche	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Equipping of Kusumek Water project	Njoro	Mauche	5,000,000	2022/23	2022/23	-		-	-
3110504	Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
3110502	Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit	5,000,000	2022/23	2022/23	5,000,000		5,000,000	-
3110504	Equipping of Cheptoroi borehole	Njoro	Nessuit	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
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	6,500,000		6,500,000	-
3110504	Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	2,000,000	2022/23	2022/23	2,000,000		2,000,000	-
3110504	Equipping, Solarization and Piping and purchase of water tank for borehole at Njokerio Dispensary	Njoro	Njoro	2,350,424	2022/23	2022/23	5,000,000		-	5,000,000
3110504	Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	4,791,102	2022/23	2022/23	4,791,102		4,791,102	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
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	Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	3,550,000	2022/23	2022/23	3,550,000		3,550,000	-
3110502	Supply of Pipes at Boror, Nairobi-Chepseon water Project	Rongai	Mosop	1,200,000	2022/23	2022/23	-		-	-
3110502	Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,500,000	2022/23	2022/23	3,500,000		3,500,000	-
3110502	Pipping at Kerma Water Project	Rongai	Mosop	700,000	2022/23	2022/23	700,000		700,000	-
3110502	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin	7,000,000	2022/23	2022/23	7,000,000		7,000,000	-
3110502	Piping works of Chemasusu water project at Athinai	Rongai	Soin	2,000,000	2022/23	2022/23	-		-	-
3110504	Desilting of Kapsirich dam	Rongai	Soin	1,300,000	2022/23	2022/23	1,300,000		1,300,000	-
3110504	Fencing and Installation of Gate at Kapsetek Dam	Rongai	Soin	700,000	2022/23	2022/23	700,000		700,000	-
3110504	Losibil water works – Desilting and Piping	Rongai	Soin	1,300,000	2022/23	2022/23	-		-	-
3110504	Equipping of Majani Mingi Borehole, Kabarnet farm Water works and Morop water works	Rongai	Soin	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
3110502	Construction of Elevated water Tank at Chemasis water project and Supply of Pipes to Murram water project	Rongai	Solai	3,600,000	2022/23	2022/23	-		-	-
3110502	Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110502	Supply of water pipes to Kale water project, Emarangishu, Rocks Water projects, Mahinga and Kamaech-Kelewa area	Rongai	Solai	4,500,000	2022/23	2022/23	-		-	-
3110502	Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	6,000,000	2022/23	2022/23	6,000,000		6,000,000	-
3110502	Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai	1,000,000	2022/23	2022/23	1,000,000		1,000,000	-
3110502	Tuiyotich water works - Rehabilitation of borehole and supply of water pipes	Rongai	Solai	800,000	2022/23	2022/23	-		-	-
3110502	Piping at Undugu, Jamii and Kware	Rongai	Visoi	1,800,000	2022/23	2022/23	1,800,000		1,800,000	-
3110502	Drilling of Nuithuit Borehole	Rongai	Visoi	3,600,000	2022/23	2022/23	3,600,000		3,600,000	-
3110502	Completion and Piping and solarization of Rajuera Borehole	Rongai	Visoi	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
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	2,800,000		2,800,000	-
3110502	Equipping of Burgei Borehole	Rongai	Visoi	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110502	Piping of Lengenet -Kapaklet NARUWASCO water	Rongai	Visoi	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Desilting of Mawe dam	Rongai	Visoi	1,000,000	2022/23	2022/23	-		-	-
3110504	Construction of toilet at Ndoroto/Umoja water project	Rongai	Visoi	600,000	2022/23	2022/23	-		-	-
3110502	Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	7,000,000	2022/23	2022/23	7,000,000		7,000,000	-
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 Kihoto storage tank	Subukia	Kabazi	2,800,000	2022/23	2022/23	2,800,000		2,800,000	-
3110502	Piping of Ruiru Water Project	Subukia	Kabazi	4,000,000	2022/23	2022/23	4,000,000		4,000,000	-
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	Drilling of borehole and installation of Solar Panels at Tetu Primary School	Subukia	Subukia	4,000,000	2022/23	2022/23	-		-	-
3110502	Piping of Subukia Valley Borehole	Subukia	Subukia	3,000,000	2022/23	2022/23	3,000,000		3,000,000	-
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 Araki Water Project	Subukia	Subukia	1,500,000	2022/23	2022/23	1,500,000		1,500,000	-
3110502	Piping and fencing of Morro Water Project	Subukia	Subukia	2,500,000	2022/23	2022/23	2,500,000		2,500,000	-
3110502	Construction of a Water tank at Gatangu water project	Subukia	Subukia	2,000,000	2022/23	2022/23	-		-	-
3110504	Desilting of Mworja Dam	Subukia	Subukia	1,000,000	2022/23	2022/23	-		1,000,000	(1,000,000)
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	14,000,000		14,000,000	-
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	-
	SUB TOTAL			530,297,468			419,395,399	-	412,183,113	7,212,286
	ONGOING PROJECTS									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Construction Of Tank And Solarization Of Water Works In Kiamaina	HQ	HQ	10,000,000	2021/22	2021/22	106,500		106,500	-
3110502	Extension of piping of Naivasha Dry Port Water	HQ	HQ	9,600,000	2021/22	2021/22	9,600,000		9,600,000	-
3110502	Completion And Operationalization Of Kiamunyi Line Water Project, Network Water Project, Subuku Water Project, Kamungei Water Project And Ol-Jorai Borehole	HQ	HQ	150,000,000	2021/22	2021/22	10,233,413		10,233,413	-
3110504	Rain Water (Roof) Catchment Promotion Programme	HQ	HQ	5,000,000	2021/22	2021/22	2,898,633		2,898,633	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
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3110504	Fencing, Construction Of Access Road, Eco Toilet And Office At Naivasha Dumpsite	HQ	HQ	10,000,000	2021/22	2021/22	8,000,000		8,000,000	-
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	11,000,000	2020/21	2020/21	4,304,421		4,304,421	-
3110502	Construction Of Small Dams And Water Pans	HQ	HQ	6,000,000	2019/20	2019/20	3,183,456		3,183,456	-
3110502	Laying Of Water Pipes In Maiella Ward	HQ	HQ	9,000,000	2019/20	2019/20	644,990		644,990	-
3110502	Construction Of Water Projects	HQ	HQ	15,070,689	2019/20	2019/20	9,921,616		9,921,616	-
3110504	Construction/Rehabilitation Of Sanitation Facilities	HQ	HQ	3,400,000	2019/20	2019/20	3,400,000		3,400,000	-
3110502	Naruwasco Works	HQ	HQ	2,500,000	2018/19	2018/19	2,500,000		2,500,000	-
3110502	Naivawass Works	HQ	HQ	1,750,000	2018/19	2018/19	1,750,000		1,750,000	-
3110502	Mawalebo Water Project	HQ	HQ	5,000,000	2018/19	2018/19	916,219		916,219	-
3110504	Other County Development Projects	HQ	HQ	3,728,738	2018/19	2018/19	3,728,738		3,728,738	-
3110504	Completion Of Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	497,054	2018/19	2018/19	497,054		497,054	-
3110504	Fencing Of Gioto Disposal Site	HQ	HQ	3,303,249	2018/19	2018/19	3,303,249		3,303,249	-
3110502	Litawa Water Project	HQ	HQ	5,354,143	2016/17	2016/17	499,112		499,112	-
3110502	Nyondia Water Project	HQ	HQ	4,675,826	2016/17	2016/17	4,675,826		4,675,826	-
3110502	Rehabilitation Of Naruwassco Water Works	HQ	HQ	945,568	2016/17	2016/17	945,568		945,568	-
3110502	County Water Works	HQ	HQ	5,687,804	2016/17	2016/17	1,696,992		1,696,992	-
3110502	Bahati Ward Water Works	Bahati	Bahati	16,500,000	2021/22	2021/22	16,500,000		16,500,000	-
3110502	Purchase And Supply Of 10,000L Water Tank At Muringa Primary, St Joseph Kirima Secondary, Jm Secondary School, Bahati Wanyororo B Polytechnic And Bahati PCEA Primary School	Bahati	Bahati	600,000	2021/22	2021/22	600,000		600,000	-
3110502	Purchase And Supply Of 500L Water Tanks To Vulnerables	Bahati	Bahati	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110502	Bahati Water Works	Bahati	Bahati	5,000,000	2020/21	2020/21	2,008,348		2,008,348	-
3110502	Bahati Water Works Project	Bahati	Bahati	14,124,449	2019/20	2019/20	1,259,690		1,259,690	-
3110504	Equipping, Solarisation And Other Water Works At Dundori Borehole	Bahati	Dundori	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110504	Installation Of Solar Panel And Water Works At Bavuni Water Borehole	Bahati	Dundori	2,500,000	2020/21	2020/21	2,116,873		2,116,873	-
3110502	Supply Of Water Tanks To Vulnerable Women	Bahati	Dundori	800,000	2019/20	2019/20	162,276		162,276	-
3110502	Drilling, Equipping And Water Works At Dundori Water Projects	Bahati	Dundori	3,500,000	2019/20	2019/20	655,673		655,673	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Bavuni Borehole Power Connection And Water Works	Bahati	Dundori	500,000	2019/20	2019/20	449,019		449,019	-
3110504	Dundori Water Power Connection	Bahati	Dundori	448,311	2019/20	2019/20	448,311		448,311	-
3110504	Desalination Of Wanyororo Dam	Bahati	Dundori	1,197,111	2019/20	2019/20	261,273		261,273	-
3110502	Drilling And Purchase Of Water Pump For Wanyororo Water Project	Bahati	Dundori	1,526,377	2018/19	2018/19	1,369,685		1,369,685	-
3110502	Supply of water pipes to community water project	Bahati	Dundori	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110502	Supply of water tanks to Vulnerable	Bahati	Dundori	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
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	Installation of solar system at Kabatini borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110502	Drilling Of Limuko Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22	1,476,692		1,476,692	-
3110502	Kiamunyeke Water Works	Bahati	Lanet/Umoja	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110502	Drilling Of Borehole at Murunyu Dispensary	Bahati	Lanet/Umoja	4,000,000	2021/22	2021/22	4,000,000	-	-	4,000,000
3110502	Drilling Of Muwa Borehole	Bahati	Lanet/Umoja	4,000,000	2021/22	2021/22	-		4,000,000	(4,000,000)
3110502	Ndege Ndimu Water Works	Bahati	Lanet/Umoja	2,200,000	2021/22	2021/22	1,500,001		1,500,001	-
3110502	Murunyu Water Works	Bahati	Lanet/Umoja	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Piping At Murunyu Water Works	Bahati	Lanet/Umoja	500,000	2020/21	2020/21	500,000		500,000	-
3110504	Completion Of Murunyu Water Project (Pump And Solar)	Bahati	Lanet/Umoja	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3111299	Repairing Of Kiamunyeke Borehole	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110502	Drilling Of Borehole Murunyu Water Project	Bahati	Lanet/Umoja	894,392	2019/20	2019/20	894,392		894,392	-
3110504	Equipping of Murunyu Dispensary - Purchase Of 10000 Litres Water Tanks	Bahati	Lanet/Umoja	1,869,954	2018/19	2018/19	340,755	-	-	340,755
3110504	Installation Of Pump And Purchase Of 10000 Litres Water Tank At Modern	Bahati	Lanet/Umoja	1,869,954	2018/19	2018/19	-		340,755	(340,755)
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	Provision And Installation Of Four Water Tanks (10,000 Lts) At Echararia Borehole And Kongasis Water Project	Gilgil	Eburru/Mbaruk	742,583	2021/22	2021/22	742,583		742,583	-
3110504	Solarization Of Kiungururia Borehole	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Fencing Of Kasambara Borehole	Gilgil	Eburru/Mbaruk	400,000	2020/21	2020/21	400,000		400,000	-
3110504	Extention Of Upper Baraka Village	Gilgil	Eburru/Mbaruk	400,000	2020/21	2020/21	400,000		400,000	-
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 For Sokoro Water	Gilgil	Elementaita	1,200,000	2021/22	2021/22	1,200,000		1,200,000	-
3110502	Construction Of Tank At Kahuruko And Purchase And Connection Of Pipes	Gilgil	Elementaita	2,200,000	2021/22	2021/22	2,200,000		2,200,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Purchase And Supply Of Water Pipes For Mahiga / Settlement	Gilgil	Elementaita	6,000,000	2020/21	2020/21	5,733,408		5,733,408	-
3110502	Drilling Of Meli Borehole	Gilgil	Elementaita	4,500,000	2019/20	2019/20	880,656		880,656	-
3110504	Maji Moto Spring And Intake Fencing	Gilgil	Gilgil	1,651,955	2021/22	2021/22	1,651,955		1,651,955	-
3110502	Karate Borehole - Installation Of Solar (Solarization)	Gilgil	Malewa West	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110502	Piping At Kasarani To Tarambeta And Booster Pump	Gilgil	Malewa West	1,500,000	2021/22	2021/22	220,416		220,416	-
3110502	Tarambeta water works (solarisation, installation of pump and 2 elevated tanks (10,000 litres), fencing	Gilgil	Malewa West	3,700,000	2021/22	2021/22	3,700,000		3,700,000	-
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	Drilling Of Turambete Borehole	Gilgil	Malewa West	2,500,000	2021/22	2021/22	430,398		430,398	-
3110502	Completion And Equipping Of Gwashare Borehole, Kasarani Borehole, Milimani Borehole And Purchase Of Land At St John	Gilgil	Malewa West	11,167,851	2019/20	2019/20	6,201,314		6,201,314	-
3110502	Malewa West Water Work - Drilling Of 4 Boreholes, Construction Of Tanks And Installation Of Solar Water Pump And Piping Of Water Of Gatamaiyu, Kwa Njonjo, Nyondia And Karati Centre Boreholes And Kasarani Solar Water Pump	Gilgil	Malewa West	4,229,322	2017/18	2017/18	3,770,269		3,770,269	-
3110502	Piping And Tank In Choronok, Sarambei, Pipeline, Kamara & Muchorwe Water Projects	Kuresoi North	Kamara	7,134,660	2021/22	2021/22	7,134,660		7,134,660	-
3110502	Kiptenden Mau Water Works	Kuresoi North	Kamara	2,000,000	2020/21	2020/21	1,992,240		1,992,240	-
3110502	Kamara Ward Water Works	Kuresoi North	Kamara	2,033,665	2020/21	2020/21	1,950,540		1,950,540	-
3110504	Protection And Piping Of Sarambei Spring	Kuresoi North	Kamara	2,999,995	2018/19	2018/19	2,999,995		2,999,995	-
3110502	Piping Of Kio Water Project	Kuresoi North	Kiptororo	2,800,000	2021/22	2021/22	2,800,000		2,800,000	-
3110504	Solarization And Equipping And Piping Of Kongoi Water Project	Kuresoi North	Kiptororo	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110502	Drilling Of Borehole, Construction Of Water Tank And Piping Kongoi Centre	Kuresoi North	Kiptororo	4,500,000	2019/20	2019/20	2,500,000		2,500,000	-
3110502	Piping And Repairing Of Water Tank At Kuresoi Centre	Kuresoi North	Kiptororo	3,881,121	2019/20	2019/20	3,688,509		3,688,509	-
3110502	Kio Water Works	Kuresoi North	Kiptororo	2,700,000	2019/20	2019/20	2,700,000		2,700,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Piping And Construction Of Water Kiosk At Tarakwa Water Project	Kuresoi North	Nyota	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Equipping solarization, installation of pump and piping at Seguton Water Project	Kuresoi North	Nyota	6,000,000	2021/22	2021/22	6,000,000		6,000,000	-
3110504	Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	4,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110502	Piping At Chepkimoiyo Health Centre And Construction Of Two (2) Water Kiosk	Kuresoi North	Nyota	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110502	Nyota Ward Water Works	Kuresoi North	Nyota	4,200,000	2020/21	2020/21	653,853		653,853	-
3110502	Drilling, Equipping And Piping Of Seguton/Langwenda Water Project	Kuresoi North	Nyota	4,250,000	2019/20	2019/20	1,250,794		1,250,794	-
3110502	Drilling Of Borehole At Lulukwet Water Project	Kuresoi North	Nyota	3,100,000	2019/20	2019/20	850,089		850,089	-
3110504	Ongoing Temoyotta Water Project Pumping Unit, Pump House, Tank Renovation Piping And Power Connection)	Kuresoi North	Nyota	2,479,793	2016/17	2016/17	2,479,793		2,479,793	-
3110502	Sirikwa Water Project - Design And Construction Of Tank, Piping And Distribution	Kuresoi North	Sirikwa	7,754,897	2017/18	2017/18	592,903		592,903	-
3110502	Construction Of A Water Tank At Olenguruone	Kuresoi South	Amalo	1,000,000	2021/22	2021/22	996,028		996,028	-
3110502	Laying of waterpipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110504	Installation of pump and laying of pipes at Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Construction Of A Water Tank And Piping At Ambusket And Singorwet	Kuresoi South	Amalo	5,327,890	2021/22	2021/22	5,167,823		5,167,823	-
3110502	Drilling Of Kitoben Borehole	Kuresoi South	Amalo	3,000,000	2020/21	2020/21	3,000,000		3,000,000	-
3110504	Equipping And Solarisation Of Ndashata Water Project	Kuresoi South	Amalo	2,500,000	2020/21	2020/21	222,722		222,722	-
3110502	Construction Of Water Tank At Sinerindet	Kuresoi South	Amalo	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110502	Drilling Of Borehole At Network	Kuresoi South	Amalo	3,000,000	2019/20	2019/20	363,370		363,370	-
3110502	Piping Of Water From Silibwet To Bandiat.	Kuresoi South	Keringet	1,700,000	2021/22	2021/22	1,676,966		1,676,966	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Purchase and supply of water pipes and fittings to Keringet water projects	Kuresoi South	Keringet	3,400,000	2021/22	2021/22	3,400,000		3,400,000	-
3110502	Purchase and supply of 5,000 litres and 10,000 litres water tanks in Keringet ward	Kuresoi South	Keringet	799,650	2021/22	2021/22	799,650		799,650	-
3110502	Construction of powerhouse , connection of electricity, purchase of pumpset, piping at soitalam and repair of chebara water pump	Kuresoi South	Keringet	2,000,000	2021/22	2021/22	2,000,000	-	2,000,000	-
3110502	Purchase of a skip	Kuresoi South	Keringet	700,000	2021/22	2021/22	700,000	-	700,000	-
3110502	Purchase And Supply Of Water Pipes In Keringet Ward	Kuresoi South	Keringet	1,555,411	2021/22	2021/22	1,489,820		1,489,820	-
3110502	Water Piping From Tulwet To Ndabibit Primary School	Kuresoi South	Keringet	400,000	2020/21	2020/21	400,000		400,000	-
3110502	Installation Of Water Tank And Piping At Tuiyobei	Kuresoi South	Keringet	300,000	2020/21	2020/21	293,202		293,202	-
3110502	Water Piping From Saptet To Soimet	Kuresoi South	Keringet	700,000	2020/21	2020/21	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	Piping Water From Soitaran To Lelaibei Primary School And Installation Of Water Kiosk (10,000 Litres Water Tank	Kuresoi South	Keringet	1,200,000	2020/21		1,185,427		1,185,427	-
3110502	Drilling Of Borehole At Baraka/Bararget	Kuresoi South	Keringet	3,000,000	2019/20	2019/20	279,844		279,844	-
3110502	Wangong Water Works	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22	985,304		985,304	-
3110502	Piping Of Kiptagich Water Project	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Spring Protection And Piping At Simotwet Water Project	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Construction Of Water Harvesting Site And Pump House At Kiborowa Water Project And Solar Panels	Kuresoi South	Kiptagich	2,000,000	2021/22	2021/22	2,000,000		2,000,000	-
3110504	Cheptuech Spring Protection	Kuresoi South	Kiptagich	700,000	2021/22	2021/22	700,000		700,000	-
3110504	Oromoit Water Project Construction Of Generator House	Kuresoi South	Kiptagich	1,000,000	2016/17	2016/17	1,000,000		1,000,000	-
3110502	Piping at Green Estate Water Project	Molo	Elburgon	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Piping at Ndimu water project	Molo	Elburgon	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110504	Equipping at Mwangi Michuki borehole	Molo	Elburgon	800,000	2020/21	2020/21	800,000		800,000	-
3110502	Piping Of Chiponde-Ribot Water Project	Molo	Elburgon	1,500,000	2021/22	2021/22	1,497,486		1,497,486	-
3110502	Supply of pipes to Elburgon water works	Molo	Elburgon	2,380,000	2020/21	2020/21	2,380,000		2,380,000	-
3110502	Water Piping At Arimi Chieponde Nyariche	Molo	Elburgon	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110502	Piping On Nyariche Nyakiambi-Karuga Water Project	Molo	Elburgon	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3110502	Nyakiambi/Karunga Borehole Completion	Molo	Elburgon	1,500,000	2017/18	2017/18	1,500,000		1,500,000	-
3110502	Construction Of Tank And Piping At Kaptimom Water Project	Molo	Mariashoni	2,500,000	2021/22	2021/22	2,500,000		2,500,000	-
3110502	Drilling Of Borehole At Digital Village	Molo	Mariashoni	5,000,000	2019/20	2019/20	514,520		514,520	-
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 And Borop	Molo	Molo Central	1,100,000	2021/22	2021/22	1,100,000		1,100,000	-
3110502	Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	Molo	Molo Central	1,200,000	2021/22	2021/22	1,195,366		1,195,366	-
3110502	Laying Of Water Pipes From Migeremuka Borehole To Supply Water In The Migeremuka Areas	Molo	Molo Central	1,000,000	2021/22	2021/22	968,855		968,855	-
3110504	Fencing And Fixing A Metallic Gate At Migeremuka Borehole In Molo	Molo	Molo Central	500,000	2021/22	2021/22	500,000		500,000	-
3110502	Construction Of Green Garden Water Tank	Molo	Molo Central	3,899,403	2019/20	2019/20	194,403		194,403	-
3110502	Kenyatta Borehole Drilling	Molo	Molo Central	2,796,334	2019/20	2019/20	1,041,228		1,041,228	-
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	Piping Of Miliima Mitatu Water Project	Molo	Turi	500,000	2021/22	2021/22	498,589		498,589	-
3110502	Kiambiriria Water Works	Molo	Turi	900,000	2021/22	2021/22	-		812,286	(812,286)
3110504	Installation Of Solar Panels And Pump For Muteithia Boreholes	Naivasha	Biashara-Naivasha	5,500,000	2021/22	2021/22	7,000,000		7,000,000	-
3110504	Installation of Solar, repair of steel tank and construction of 3m tower at Kahuru water project	Naivasha	Biashara-Naivasha	4,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110502	Upper Kinamba Water Piping	Naivasha	Biashara-Naivasha	2,600,000	2020/21	2020/21	188,360		188,360	-
3110504	Installation Of Solar Power And Purchase And Supply Of Water Tank And Fencing Of Kambi Nodoro Borehole	Naivasha	Biashara-Naivasha	4,000,000	2020/21	2020/21	262,863		262,863	-
3110504	Drilling Of Gituru Estate Community Borehole	Naivasha	Biashara-Naivasha	3,300,000	2020/21	2020/21	3,538,604		3,538,604	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110504	Kamurugu Water Project - Installation Of Solar	Naivasha	Biashara-Naivasha	3,000,000	2020/21	2020/21	242,912		242,912	-
3110504	Installation Of Solar And Fencing Of Kirima Borehole	Naivasha	Biashara-Naivasha	2,500,000	2018/19	2018/19	199,645		199,645	-
3110504	Water Pump Installation And Installation Of Solar Panels In Rubiri	Naivasha	Hells Gate	3,000,000	2021/22	2021/22	4,023,541		4,023,541	-
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	-
3110502	Drilling And Equipping Boreholes At Milimani And Unity Primary School	Naivasha	Lakeview	7,542,800	2016/17	2016/17	873,778		873,778	-
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	-
3110502	Maai Mahiu And Longonot Water Works- Construction Of Water Tanks, Drilling And Piping	Naivasha	Maai Mahiu	14,000,000	2019/20	2019/20	14,000,000		14,000,000	-
3110502	Maai Mahiu Ward Water Works - Drilling, Piping, Construction Of Water Tank And Installation Of Water Pump For; Karima Water Project, Githima Water Project, Longonot Water Project, Gichungu Water Project, Satelite Water Project, Vumilia Camp Water Project, Ruiru Water Project And Car Wash Association Water Project	Naivasha	Maai Mahiu	3,983,769	2017/18	2017/18	1,203,066		1,203,066	-
3110504	Design And Construction Of Kijabe Water Intake (Monkey Corner)	Naivasha	Maai Mahiu	1,500,000	2016/17	2016/17	1,500,000		1,500,000	-
3111305	Tree Planting At Namuncha Water Catchments	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20	1,000,000		1,000,000	-
3111305	Tree Planting At Kijabe Water Catchments	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20	970,000		970,000	-
3110502	Maai Mahiu Water works	Naivasha	Maai Mahiu	8,000,000	2018/19	2018/19	8,000,000		8,000,000	-
3110502	Piping And Connection Of Water At Maiella	Naivasha	Maiella	5,782,480	2021/22	2021/22	2,688,249		2,688,249	-
3110502	Fly Over-Tumaini Water Works	Naivasha	Maiella	1,113,636	2020/21	2020/21	1,018,608		1,018,608	-
3110502	Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	3,400,000	2020/21	2020/21	3,400,000		3,400,000	-
3110504	Solar Panel Installation At Natooli Water Project	Naivasha	Maiella	3,600,000	2020/21	2020/21	3,600,000		3,600,000	-
3110502	Ndabibi Water Works	Naivasha	Maiella	2,500,000	2019/20	2019/20	270,597		270,597	-
3110502	Drilling Of Borehole At Kinungi Water Project	Naivasha	Naivasha East	4,000,000	2021/22	2021/22	4,000,000		4,000,000	-
3110502	Piping At Kiruku Water Project	Naivasha	Naivasha East	1,000,000	2021/22	2021/22	989,642		989,642	-
3110502	Purchase And Supply Of 2.5Inch Water Pipes For Kiambogo Water	Naivasha	Naivasha East	1,193,845	2021/22	2021/22	1,193,845		1,193,845	-
3110502	Supply Of 4 Inch HDPE Pipes For Maraigushu Water Project	Naivasha	Naivasha East	500,000	2020/21	2020/21	500,000		500,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Construction Of Maraigushu Water Tank	Naivasha	Naivasha East	1,499,866	2019/20	2019/20	134,595		134,595	-
3110504	Purchase and supply of dustbins	Naivasha	Olkaria	3,000,000	2021/22	2021/22	2,999,544		2,999,544	-
3110502	Piping and tank installation at Sher Kasarani	Naivasha	Olkaria	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110504	Beautification and Landscaping at Kamere beach	Naivasha	Olkaria	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3111305	Climate Change Mitigation (Planting Trees) In 2 Schools-Olkaria And Narasha Primary	Naivasha	Olkaria	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110502	Connection of water in County Council Residential Estate	Naivasha	Viwandani	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110504	Construction of a melting kiln at Komokomo County Council	Naivasha	Viwandani	3,000,000	2021/22	2021/22	3,000,000		3,000,000	-
3110502	Connection of water to CCCR residential houses	Naivasha	Viwandani	1,500,000	2019/20	2019/20	1,500,000		1,500,000	-
3110504	Rehabilitation Of Sewer In Naivasha Town CBD	Naivasha	Viwandani	4,500,000	2021/22	2021/22	4,498,816		4,498,816	-
3110504	Rehabilitation Of Sewer Line At Shauri Yako	Nakuru East	Kivumbini	4,000,000	2018/19	2018/19	4,000,000		4,000,000	-
3110502	Piping Of Water For Shiners Borehole To Neylan Tank	Nakuru East	Menengai	1,300,000	2020/21	2020/21	1,294,850		1,294,850	-
3110502	Drilling Of Borehole At Kiratina	Nakuru East	Menengai	685,285	2019/20	2019/20	685,285		685,285	-
3110502	Drilling Of Borehole At Teachers Hyrax	Nakuru East	Menengai	3,000,000	2019/20	2019/20	232,704		232,704	-
3110502	Drilling Of A Borehole At Mzee Wanyama	Nakuru East	Nakuru East	4,000,000	2021/22	2021/22	583,422		583,422	-
3110502	Drilling Of A Borehole And Installation Of Piping And Electricity At Mlima Ugali	Nakuru West	Barut	3,800,000	2019/20	2019/20	1,934,442		1,934,442	-
3110502	Water Works At Barut	Nakuru West	Barut	1,500,000	2019/20	2019/20	1,500,000		1,500,000	-
3110502	Drilling And Piping Of Lalwet Borehole	Nakuru West	Kapkures	5,000,000	2021/22	2021/22	5,000,000		5,000,000	-
3110502	Drilling Of Borehole And Piping At Tulwet	Nakuru West	Kapkures	1,501,506	2018/19	2018/19	1,501,506		1,501,506	-
3110502	Purchasing Of 5,000L Water Tanks And Piping For Each Of The 14 Water Kiosks Across Kaptembwo Ward, Painting And Branding Of The Kiosks	Nakuru West	Kaptembwo	4,398,820	2017/18	2017/18	4,398,820		4,398,820	-
3110502	Extension Piping Network In London And Milimani Apartments	Nakuru West	London	5,358,649	2016/17	2016/17	587,820		587,820	-
3110502	Construction Of Mutitu A Water Tank And Piping Project	Njoro	Kihingo	2,000,000	2021/22	2021/22	1,957,364		1,957,364	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110599	Bush Clearing And Road Rehabilitation Through Kazi Mtaani	Njoro	Kihingo	4,000,000	2021/22	2021/22	3,968,376		3,968,376	-
3110502	Water Works At Subuku Water Project	Njoro	Kihingo	2,000,000	2020/21	2020/21	2,000,000		2,000,000	-
3110502	Mutito A Water Project - Drilling Of Borehole , Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	Njoro	Kihingo	6,000,000	2016/17	2016/17	2,854,393		2,854,393	-
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	1,133,898		1,133,898	-
3110502	Nyandimu Water Works	Njoro	Mau Narok	5,260,317	2019/20	2019/20	5,260,317		5,260,317	-
3110504	Equipping Gatimu Borehole	Njoro	Mau Narok	1,261,440	2019/20	2019/20	316,606		316,606	-
3110502	Metta Water Project - Construction/Completion/Operationalization	Njoro	Mau Narok	2,999,999	2017/18	2017/18	138,183		138,183	-
3110502	Mau Narok Water Works (Mahiga Water Project; Mukeu Water Project; Block 9/Obwaka Water Project; Maji Mingi Water Project; Solarisation Of Mutikanio B Borehole)	Njoro	Mau Narok	7,398,052	2020/21	2020/21	1,633,478		1,633,478	-
3110504	Installation Of Solar Panels at Kamungei Water Project	Njoro	Mauche	2,300,000	2020/21	2020/21	2,300,000		2,300,000	-
3110504	Installation Of Solar Panels At Top Life Water Project	Njoro	Mauche	5,300,000	2020/21	2020/21	418,732		418,732	-
3110502	Construction Of Water Tank And Installation Of Pipes At Kamungei Water Project	Njoro	Mauche	2,495,244	2019/20	2019/20	1,296,167		1,296,167	-
3110502	Building Of Tank And Piping At Kaptich Water Project	Njoro	Mauche	2,848,617	2016/17	2016/17	2,848,617		2,848,617	-
3110502	Tegunot / Siryat Water Project Piping Of Water	Njoro	Mauche	499,937	2016/17	2016/17	499,937		499,937	-
3110502	Construction Of Water Tank And Piping Work At Kaptich Water Project	Njoro	Mauche	563,054	2018/19	2018/19	563,054		563,054	-
3110504	Installation Of Solar Panels at Takitech Borehole (Solarisation)	Njoro	Nessuit	4,931,746	2021/22	2021/22	4,021,803		4,021,803	-
3110502	Construction Of Weir And Piping Of Water From River Kipkogo And Construction Of Water Tank At Sigaon	Njoro	Nessuit	2,624,984	2019/20	2019/20	278,607		278,607	-
3110502	Design And Construction Of Tagitech Water Kiosk And Piping	Njoro	Nessuit	1,100,000	2018/19	2018/19	1,100,000		1,100,000	-
3110502	Construction Of Storage Water Tank In Upper Plane	Njoro	Njoro	2,000,000	2019/20	2019/20	2,000,000		2,000,000	-
3110502	Drilling And Equipping Of Njoro Police Post Borehole	Njoro	Njoro	2,350,424	2018/19	2018/19	2,350,424		2,350,424	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	Variance
					Start Date	Expected Completion Date	Equitable	Conditional Grant		
3110502	Completion Of Water Works In Olrongai	Rongai	Menengai West	1,500,000	2021/22	2021/22	1,500,000		1,500,000	-
3110502	Water Works At Boror Nairobi Mbama	Rongai	Mosop	1,000,000	2021/22	2021/22	997,967		997,967	-
3110502	Piping At Kerma Borehole	Rongai	Mosop	900,000	2021/22	2021/22	838,570		838,570	-
3110502	Construction Of Water Tank And Piping At Matuiku Water Project	Rongai	Mosop	1,400,000	2021/22	2021/22	1,389,494		1,389,494	-
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	Mbama Intake Project - Intake Works	Rongai	Mosop	3,093,894	2017/18	2017/18	1,387,151		1,387,151	-
3110502	Soin Water Works	Rongai	Soin	4,430,000	2021/22	2021/22	4,430,000		4,430,000	-
3110502	Soin Water Works - Kabarnet Farm Water Works, Kipsyenani Water Works, Athinai Sub Location Water Works, Morop Water Works	Rongai	Soin	8,336,597	2019/20	2019/20	2,010,266		2,010,266	-
3110502	Soin Ward Water Projects - Drilling Of Morop Borehole And Kokwomoi Borehole And Water Works At Testai / Banita	Rongai	Soin	334,334	2017/18	2017/18	334,334		334,334	-
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	Rehabilitation Of Limuru Water Tank And Piping	Rongai	Solai	1,200,000	2021/22	2021/22	1,197,810		1,197,810	-
3110502	Arutani Water Tank And Piping	Rongai	Solai	2,300,000	2021/22	2021/22	2,298,889		2,298,889	-
3110504	Renovation Of Chemas Water Intake	Rongai	Solai	1,000,000	2020/21	2020/21	1,000,000		1,000,000	-
3110502	Ngendapich Tuiyotich Water Project Piping	Rongai	Solai	2,000,000	2017/18	2017/18	739,370		739,370	-
3110502	Completion Of Lower Solai Water Project	Rongai	Solai	4,000,000	2018/19	2018/19	508,715		508,715	-
3110502	Piping Of Deloraine Water Project	Rongai	Visoi	500,000	2021/22	2021/22	498,040		498,040	-
3110504	Construction Of Water Intake And Piping At Surutia Water Project	Rongai	Visoi	1,500,000	2021/22	2021/22	1,448,144		1,448,144	-
3110502	Completion Of Drilling Of Burgei Water Works	Rongai	Visoi	1,500,000	2020/21	2020/21	1,500,000		1,500,000	-
3110504	Rehabilitation Of Burgei Borehole	Rongai	Visoi	1,400,000	2019/20	2019/20	1,284,290		1,284,290	-
3110502	Kabazi Water Works In Solai, Ndungiri, Kamuohi, Kihoto And Jumuia Villages - Piping And Roofing Of Water Tanks	Subukia	Kabazi	15,000,000	2021/22	2021/22	15,000,000		15,000,000	-
3110502	Additional Fund To Kabazi Water Works	Subukia	Kabazi	4,416,057	2020/21	2020/21	4,416,057		4,416,057	-
3110502	Kabazi Water Works	Subukia	Kabazi	15,400,000	2019/20	2019/20	3,712,041		3,712,041	-
3110502	Supply Of Pipes At Muagagi Water Project	Subukia	Subukia	1,000,000	2021/22	2021/22	1,000,000		1,000,000	-
3110502	Supply Of Pipes 1.5 At Edgewood Water Project	Subukia	Subukia	500,000	2021/22	2021/22	500,000		500,000	-
3110502	Supply Of Pipes 1.5 At Gituamba Kirima	Subukia	Subukia	200,000	2021/22	2021/22	200,000		200,000	-
3110502	Subukia Valley Borehole Supply Of Pipes	Subukia	Subukia	500,000	2021/22	2021/22	500,000		500,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Supplementary II 2022/2023		Supplementary I 2022/2023	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	Supply Of Pipes And Fencing At Miloreni Kiguu Maria Project	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	Quarry Water Project Subukia Town	Subukia	Subukia	4,000,000	2019/20	2019/20	4,000,000		4,000,000	-
3110502	Waseges Water Works - Drilling Of Borehole At Kiriko, Additional Piping At Akuis, Wei And Surugutul Water Projects, Construction Of An Inlet And Piping At Kironu Water Projects And Construction Of A Water Tank At Kasi Water Project, Piping At Wei Sec To Tapland Area And Piping At Wiyumiririe Primary To Pondamali Center And Drilling Of Gituamba Borehole Plus Installation Of Solar Security Lights At Wei,Akuisi And Ngamini Boreholes	Subukia	Waseges	10,500,000	2021/22	2021/22	8,187,179		8,187,179	-
3110502	Additional Piping At Wei, Akuisi And Nganoini Water Works	Subukia	Waseges	3,500,000	2020/21	2020/21	3,500,000		3,500,000	-
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	-
3110502	Chania Igana / Nganoini Water Works	Subukia	Waseges	997,931	2016/17	2016/17	997,931		997,931	-
	SUB TOTAL			882,376,666			503,868,703	-	504,680,989	(812,286)
	TOTAL			1,903,701,046			992,856,541	-	986,456,541	6,400,000
	WATER TOTAL			1,903,701,046			992,856,541		986,456,541	6,400,000

GRAND TOTAL

8,339,092,465

REVISED SCHEDULE OF PENDING BILLS FY2022/2023

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	The Ole-Ken Hotel	Catering Services	215,200.00	215,200.00	215,200.00	215,200.00	-
2	Kumatep General Building Contractors	Office Partitioning and Repairs Accounts Office	1,960,000.00	1,960,000.00	1,960,000.00	1,960,000.00	-
3	Sodys General Merchants	Supply And Delivery of Office Stationery and Assorted Toners to the Office of the Governor	965,000.00	659,211.98	659,211.98	659,211.98	-
	TOTAL		3,140,200.00	2,834,411.98	2,834,411.98	2,834,411.98	-

FINANCE AND ECONOMIC PLANNING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
1	M/S Korimam	Refurbishment of Directorate of Supply Chain Management Offices at Public Works	650,183.20	650,183.20	650,183.20	650,183.20	-
2	Collection Africa Limited	Revenue Debt Collection Services	5,283,909.47	-	5,283,909.47	3,000,000.00	(2,283,909.47)
3	Riverbank Solutions Ltd	Administrative Costs (4.5%) For Revenue Collection System	17,860,163.20	-	16,161,964.22	-	(16,161,964.22)
4	Toner Store	Supply of Stationery	1,700,000.00	1,700,000.00		1,700,000.00	1,700,000.00
5	Alswaff Tours and Travel		15,000,000.00	15,000,000.00		15,000,000.00	15,000,000.00
	TOTAL		40,494,255.87	17,350,183.20	22,096,056.89	20,350,183.20	(1,745,873.69)

PUBLIC SERVICE, TRAINING & DEVOLUTION							
SNO	SUPPLIER/CONTRACT/PROJECT/ LAW FIRM	CLOSED CASES / DESCRIPTION	VERIFIED BALANCES	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	Konosi & Co. Advocates	Closed Cases	18,471,824.00	4,000,000.00	7,790,283.44	3,790,283.44	(4,000,000.00)
2	M.J Okumu & Co. Advocates	Closed Cases	59,405,052.00	3,000,000.00	17,092,712.58	3,038,254.93	(14,054,457.65)
3	Lawrence Mwangi & Co. Advocates	Closed Cases	15,980,000.00	4,000,000.00	10,000,000.00	2,790,283.44	(7,209,716.56)
4	Musembi Ndolo & Co. Advocates	Closed Cases	8,129,096.00	2,000,000.00	2,000,000.00	2,000,000.00	-

PUBLIC SERVICE, TRAINING & DEVOLUTION							
SNO	SUPPLIER/CONTRACT/PROJECT/ LAW FIRM	CLOSED CASES / DESCRIPTION	VERIFIED BALANCES	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
5	Orina & Co. Advocates	Closed Cases	18,663,430.00	4,000,000.00	7,790,283.44	2,790,283.44	(5,000,000.00)
6	S.O. Madialo & Co. Advocates	Closed Cases	18,848,340.00	4,000,000.00	9,790,283.44	2,790,283.44	(7,000,000.00)
7	Momanyi & Co. Advocates	Closed Cases	31,700,000.00	10,000,000.00	9,099,105.49	38,886,576.33	29,787,470.84
8	Rodi Orege & Co. Advocates	Closed Cases	48,789,842.00	15,000,000.00	20,580,566.89	5,580,566.89	(15,000,000.00)
9	Munene Chege & Co. Advocates	Closed Cases	20,525,190.00	10,489,795.00	13,487,854.30	3,487,854.30	(10,000,000.00)
10	Obura Mbeche & Co. Advocates	Closed Cases	18,459,490.00	5,000,000.00	9,487,854.30	3,487,854.30	(6,000,000.00)
11	A.N. Geke & Co. Advocates	Closed Cases	111,840,763.00	30,000,000.00	30,000,000.00		(30,000,000.00)
12	Prof. M N. Wabwire & Co. Advocates	Closed Cases	3,790,307.00	2,000,000.00	2,095,160.28	1,395,141.72	(700,018.56)
13	Mukite Musangi And Co. Advocates	Closed Cases	27,366,330.00	12,000,000.00	12,000,000.00	4,185,425.17	(7,814,574.83)
14	Hari Gakinya & Co. Advocates	Closed Cases	13,568,000.00	-	13,000,000.00		(13,000,000.00)
15	Mirugi kariuki & Co Advocates	Closed Cases	5,000,000.00			5,000,000.00	5,000,000.00
16	Printers Paradise Ltd.	Supply and delivery of toners, assorted stationery, assorted stickers	888,920.00	-	888,920.00	888,920.00	-
17	Printers Paradise Ltd.	Supply and delivery of toners, cartridges, assorted stationery	2,452,200.00	-	2,452,200.00	2,452,200.00	-
18	Printers Paradise Ltd.	Supply and delivery of toners, assorted stationery, staplers, paper punch, writable blank cds	396,795.00	-	396,795.00	396,795.00	-
19	Printers Paradise Ltd.	Supply and delivery of toners, assorted stationery, extension cables, flash disks	1,449,500.00	-	1,449,500.00	1,449,500.00	-
20	Printers Paradise Ltd.	Supply and delivery of assorted stationery	53,000.00	-	53,000.00	53,000.00	-
21	Union Technology	Purchase And Installation Of 265 Poles	98,139,109.60	-	60,106,635.00	30,000,000.00	(30,106,635.00)
22	LAPFUND	Deductions Arrears	215,000,000.00			215,000,000.00	215,000,000.00
	TOTAL		738,917,188.60	105,489,795.00	229,561,154.18	329,463,222.42	99,902,068.24

NAKURU CITY							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	Ramcam Services Limited	Brass and engraved plaques, tree name, stikers	427,260.00	-	427,260.00	427,260.00	-
2	Ornate Creative Communication Ltd	Disaster center signage	378,160.00	-	378,160.00	378,160.00	-
3	Rift Valley Sports Club	Helicopter landing and meals at Rift Valley Sports Club	122,335.00	-	122,335.00	122,335.00	-
4	Sleek Sourcing	Branded wears	2,850,000.00	-	2,850,000.00	2,850,000.00	-
5	Sleek Sourcing	Gift bags, walkway path, caps and unvailing board	2,900,000.00	-	2,900,000.00	2,900,000.00	-
6	Sleek Sourcing	Billboards, banner, Teardrop, reflector jackets and umbrellas	2,875,000.00	-	2,875,000.00	-	(2,875,000.00)
7	Standard Group	Standard media	986,000.00	-	986,000.00	986,000.00	-
8	Nation Media	Nation Media	870,000.00	-	870,000.00	870,000.00	-
9	Standard Group	KTN coverage 2 hrs	1,160,000.00	-	1,160,000.00	1,160,000.00	-
10	Midfair Computers Systems	Supply And Delivery Of Laptops Desktops And Computers To Nakuru City Board	2,500,000.00	-	2,500,000.00	-	(2,500,000.00)
11	Fast Choice Limited	Supply and Delivery of Furnitures	4,142,900.00	-	4,142,900.00	-	(4,142,900.00)
12	M/S Sabero (EA) Limited	Proposed renovation to District Works Offices and Caretaker room at Municipal Board	734,700.00	-	734,700.00	734,700.00	-
	TOTAL		19,946,355.00	-	19,946,355.00	10,428,455.00	(9,517,900.00)

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	Senand Solutions	Supply Of Office Furniture	528,100.00	528,100.00	528,100.00	528,100.00	-
2	Senand Solutions	Supply Of Office Furniture	76,400.00	76,400.00	76,400.00	76,400.00	-
	SUB TOTAL		604,500.00	604,500.00	604,500.00	604,500.00	-
		DEVELOPMENT					
3	Mark & Mar Ltd	Completion Of Wakulima Market In Biashara Ward	3,953,280.00	3,953,280.00	3,953,280.00	-	(3,953,280.00)
4	Truck Com Construction And Supplies	Proposed Completion Of Wakulima Produce Market	1,101,211.20	1,101,211.20	1,101,211.20	1,101,211.20	-
5	Mugima Enterprises	Proposed Construction Of Parkview Market Shed In Barut Ward Nakuru West Sub County	2,983,365.00	2,983,365.00	2,983,365.00	-	(2,983,365.00)
6	Colasted Services	Proposed 4 Door Latrine With Urinal For Soitaram Market In Keringet Ward Kuresoi South Sub County	390,925.00	390,925.00	390,925.00	390,925.00	-
7	Marimaya Investments	Being The Payment Of Proposed Storm Water Drainage Works At Heshima Market In Kiamaina Ward Bahati Sub County	1,099,200.00	1,099,200.00	1,099,200.00	1,099,200.00	-
8	Microvision Enterprises	Being The Payment For Construction Of Chainlink Fencing And Leveling For Ol-Rongai Market Rongai Sub County	2,999,500.00	2,999,500.00	2,999,500.00	-	(2,999,500.00)
9	Holy Grail Company	Being The Payment Of Proposed Renovation And Rehabilitation Of	2,700,072.00	2,700,072.00	2,700,072.00	-	(2,700,072.00)

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Githima Market In Nakuru West Sub-County					
10	Lekiji Limited	Proposed Construction Of Market Shed At Retail Market In Viwandani Ward Naivasha Sub County	1,995,020.00	1,995,020.00	1,995,020.00	-	(1,995,020.00)
11	Primerift Traders	Being Payment Of Proposed Construction Of Market Shed In Viwandani Ward Naivasha Sub County	2,000,000.00	2,000,000.00	2,000,000.00	-	(2,000,000.00)
12	Mweroda Limited	Being The Payment Of Proposed Installation Of A Gate At Githioro Market In Dundori Ward, Construction Of Simboiyon Market Shed In Waseges Ward Subukia Sub County	1,729,790.00	1,729,790.00	1,729,790.00	-	(1,729,790.00)
13	Global Link Ltd	Being The Payment Of Proposed Laying Of Cabros At Olenguruone Market Stage In Amalo Ward Kuresoi South Sub County	4,628,317.85	4,628,317.85	4,628,317.85	-	(4,628,317.85)
14	Nakureal Holdings	Proposed Erection Of Chainlink Fence And Toilet Blocks At Subukia Market In Bahati Sub County	2,058,372.45	2,058,372.45	2,058,372.45	-	(2,058,372.45)
15	Josewa Enterprises	Being Payment Of Proposed Construction Of Market Shed, Pit Latrine, Fencing And Gate House At	5,743,798.00	5,743,798.00	5,743,798.00	-	(5,743,798.00)

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Olenguruone Market In Amalo Ward Kuresoi South Sub County					
	SUB TOTAL		33,382,851.50	33,382,851.50	33,382,851.50	2,591,336.20	(30,791,515.30)
	TOTAL		33,987,351.50	33,987,351.50	33,987,351.50	3,195,836.20	(30,791,515.30)

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	Kamibe Investments	Supply Of Furniture	99,500.00	99,500.00	99,500.00	99,500.00	-
2	Moniks	Supply Of Stationeries	65,000.00	65,000.00	65,000.00	65,000.00	-
3	Hotel Waterbuck	Catering Services	210,000.00	210,000.00	210,000.00	210,000.00	-
4	Ole Ken Hotel	Catering Services	150,000.00	150,000.00	150,000.00	150,000.00	-
5	Milele Resort	Catering Services	150,000.00	150,000.00	150,000.00	150,000.00	-
6	Merica Hotel	Catering Services	63,700.00	63,700.00	63,700.00	63,700.00	-
7	Sarova Woodlands	Catering Services	65,900.00	65,900.00	65,900.00	65,900.00	-
8	Rurii Enterprises	Supply and delivery of computer, printer and video cameras	1,185,000.00	-	1,185,000.00	-	(1,185,000.00)
9	Pakenda Suppliers	Supply and delivery of branding machines	2,297,600.00	-	2,297,600.00	-	(2,297,600.00)
10	Arthrift Enterprises	Supply and delivery of pool tables	600,000.00	-	600,000.00	600,000.00	-
11	Brandtane Enterprises	Supply and delivery of office equipments Youth Directorate	3,640,599.00	-	3,640,599.00	-	(3,640,599.00)
12	Sprintrozen Enterprises	Provision service for distribution of empowerment items	2,989,500.00	-	2,989,500.00	-	(2,989,500.00)
13	Grasima General Merchants	Supply and delivery of overalls and aprons to various Wards	1,240,650.00	-	1,240,650.00	1,240,650.00	-

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
14	Navitas Construction Limited	Supply and delivery of tents, umbrellas, helmets to various Wards	8,723,950.00	-	8,723,950.00	-	(8,723,950.00)
15	Clamison Enterprises	Supply and delivery of food warmers, portable urns and kitchen ware to various Wards	2,746,615.00	-	2,746,615.00	-	(2,746,615.00)
TOTAL			24,228,014.00	804,100.00	24,228,014.00	2,644,750.00	(21,583,264.00)

INFRASTRUCTURE							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
RECURRENT							
1	Mammeny	Supply Of Furniture to Department of Roads	2,015,000.00	2,015,000.00	2,015,000.00	-	(2,015,000.00)
2	Ensal Kenya	Supply Of Furniture to Department of Roads	908,400.00	908,400.00	908,400.00	908,400.00	-
3	Ms Ensai Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
4	Ms Ensai Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00	1,000,000.00	-	(1,000,000.00)
5	Ms Starrie Enterprises	Supply Of Stationeries	790,000.00	790,000.00	790,000.00	790,000.00	-
6	Ms Gold Mascot	Supply Of Electrical Material	3,960,620.00	3,960,620.00	3,960,620.00	-	(3,960,620.00)
SUB TOTAL			9,674,020.00	9,674,020.00	9,674,020.00	2,698,400.00	(6,975,620.00)
DEVELOPMENT							
7	M/S Copy Cate Enterprises	Proposed Installation And Commissioning Of 28No. 13m High mast Floodlights In Difference Centres In Nakuru County	3,500,000.00	3,500,000.00	3,500,000	-	(3,500,000)
8	M/S Copy Cate Enterprises	Proposed Supply And Delivery Of Electrical Materials For	2,200,000.00	2,200,000.00	2,200,000	2,200,000	-

INFRASTRUCTURE							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Maintenance Of Streetlights In Nakuru County					
9	M/S Dansuz Investments Ltd	Drain, Culver Cleaning And Drain Repair In Rhoda Ward Nakuru West Sub County	250,000.00	250,000.00	250,000.00	250,000.00	-
10	M/S Majestic E.A Co. Ltd	Grading And Murrming Of Thugunui Road- Eburru Mbaruk Ward In Gilgil Sub County	205,780.00	205,780.00	205,780.00	205,780.00	-
11	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murrming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00	1,345,274.00	-	(1,345,274.00)
12	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00	291,160.00	291,160.00	-
13	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00	292,500.00	292,500.00	-
14	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	11,939.60	11,939.60	11,939.60	11,939.60	-
15	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-	248,704.00	248,704.00	248,704.00	248,704.00	-

INFRASTRUCTURE							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Police Street Road In Mau Narok Ward Njoro Sub County					
16	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00	211,612.00	211,612.00	-
17	M/S Midstone Enterprises Co. Ltd	Grading And Murrming Of Kasambara-Isherie Dispensary-Kona Mbaya-Laikipia University Road-Eburru Mbaruk Ward Gilgil Sub County	210,772.00	210,772.00	210,772.00	210,772.00	-
18	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murrming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00	1,345,274.00	-	(1,345,274.00)
19	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00	291,160.00	291,160.00	-
20	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00	292,500.00	292,500.00	-
21	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria	11,939.60	11,939.60	11,939.60	-	(11,939.60)

INFRASTRUCTURE							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Ward Naivasha Sub County					
22	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	248,704.00	248,704.00	248,704.00	248,704.00	-
23	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00	211,612.00	-	(211,612.00)
24	M/S Majestic E.A Co. Ltd	Proposed Spot Improvement – Grading And Murrming Of Thugunui Road-Eburu/Mbaruk Ward In Gilgil Sub County	932,500.00	932,500.00	932,500.00	932,500.00	-
25	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	1,335,275.00	1,335,275.00	-
26	M/S. Vantage Group Ltd	Proposed Routine Maintenance And Spot Improvement Of Kariara Road In Turi Ward Molo Sub County.	420,047.60	420,047.60	420,047.60	420,047.60	-
27	M/S Denak Ltd	Proposed Routine Maintenance And Spot Improvement Of Turi	303,673.00	303,673.00	303,673.00	303,673.00	-

INFRASTRUCTURE							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		Centre Road In Turi Ward Molo Sub County					
	SUB TOTAL		14,160,426.80	14,160,426.80	14,160,426.80	7,746,327.20	(6,414,099.60)
	TOTAL		23,834,446.80	23,834,446.80	23,834,446.80	10,444,727.20	(13,389,719.60)

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
		RECURRENT					
1	Kings And Queens	Supply And Delivery Of Stationery	199,680.00	199,680.00	199,680.00	199,680.00	-
2	Senad Solutions	Supply And Delivery Of Furniture	1,969,360.00	1,969,360.00	1,969,360.00	-	(1,969,360.00)
3	Mammeny Solutions	Supply And Delivery Of Computers	350,000.00	350,000.00	350,000.00	350,000.00	-
4	Bosslane	Supply And Delivery Of Small Tools And Equipments For Ruyoibei Polytechnic	749,000.00	-	749,000.00	749,000.00	-
	SUB TOTAL		3,268,040.00	2,519,040.00	3,268,040.00	1,298,680.00	(1,969,360.00)
		DEVELOPMENT					
5	M/S Trivet General Suppliers	Construction Of ECDEs-Sigaon Primary School	1,385,886.50	1,385,886.50	1,385,886.50	-	(1,385,886.50)
6	Dm Hardware	Lemechonik ECD	250,000.00	250,000.00	-	-	-
7	Cardlink	Chandora ECD	1,200,000.00	1,200,000.00	-	-	-
8	M/S Trivet Construction Ltd	Construction Of ECDEs:- Tagitech Primary School	1,194,730.00	1,194,730.00	1,194,730.00	-	(1,194,730.00)
9	Spider Builders Ltd	2 No ECD Classrooms At Kidlonyo Primary School	2,399,924.00	2,399,924.00	-	-	-
10	Lanu Contractors	1 NO. ECD Teachers Toilet And Watering Point At	1,778,996.72	1,778,996.72	-	-	-
11	Sahniki Limited	Menengai Hill ECD	1,196,262.00	1,196,262.00	1,196,262.00	-	(1,196,262.00)

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
12	Sahniki Limited	Karai ECD	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
13	Dakes	Construction Of Ole Sultan Polytechnic At Elementaita Ward Gilgil Sub County	2,999,980.00	-	2,999,980.00	-	(2,999,980.00)
14	M/S. Citi East Africa Ltd	ECD - Gisumini ECD	829,173.00	829,173.00	829,173.00	829,173.00	-
15	M/S. Citi East Africa Ltd	Murungani ECD	668,700.80	668,700.80	668,700.80	668,700.80	-
16	Bejas Limited	Wamgong ECD	487,365.62	487,365.62	-	-	-
17	Ms Trivet Construction Ltd	Toilet Desks, Desk And Washing Point Ingobor	940,000.00	940,000.00	940,000.00	940,000.00	-
18	Ms Trivet Construction Ltd	Ingobor Phase 2	1,352,110.00	1,352,110.00	1,352,110.00	-	(1,352,110.00)
19	Alphamay Construction	Construction Of 1 Block Pit Toilets Chandra Primary Molo	747,218.00	747,218.00	747,218.00	747,218.00	-
20	Kefalice General Contractors	Proposed Construction Of 1no ECD At Tebeswet Primary-Joro Subcounty	67,583.08	67,583.08	-	-	-
21	Kefalice General Contractors	Proposed Construction Of 1no ECD At Kalukyat Primary- Mauche Ward Njoro Subcounty	60,678.00	60,678.00	60,678.00	60,678.00	-
22	Durhas	Expansion Of Olrongai Polytechnic In Menengai West Rongai Sub County	3,000,002.45	-	3,000,002.45	-	(3,000,002.45)
23	M/S. Ling Enterprises Limited	Construction Of 2no ECD Classrooms At Boron ECD In Tinet Ward Kuresoi South Sub County At Kshs. 2,399,500.60	161,529.00	161,529.00	-	-	-
24	M/S. True Concept	Construction Of 2no Classrooms Block For Mawingu Youth Polytechnic - Kuresoi North	2,500,000.00	2,500,000.00	2,500,000.00	-	(2,500,000.00)

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
25	Dakuki	Construction Of 1No. ECD Classroom at Uhuru Primary London Ward	1,312,607.20	-	1,312,607.20	1,312,607.20	-
26	Brijomark Ventures	Construction Of 2no. Door Toilet At Subukia Polytechnic	49,994.00	49,994.00	49,994.00	49,994.00	-
27	Kojir Contractors	Classroom 4no.Door Toilet And Equipping At Daraja Central Molo	52,712.00	52,712.00	-	-	-
28	Trivet Construction	Construction Of 2no.Classrooms In Ndimu And Nairobi Road Primary	2,321,392.00	2,321,392.00	2,321,392.00	-	(2,321,392.00)
29	Durhas	Construction Of 2No. ECD Classroom at Prison Primary London Ward	2,612,946.40	-	2,612,946.40	-	(2,612,946.40)
30	Tirvet Construction	Construction Of 2no.ECD Classrooms At Tarakwet	2,300,000.00	2,300,000.00	2,300,000.00	-	(2,300,000.00)
31	Tonnerstore	Supply Of Stationeries	431,690.00	431,690.00	431,690.00	431,690.00	-
32	Dentric Construction(K) Ltd	Vocational Center Kibowen Komen	3,000,000.00	3,000,000.00	3,000,000.00	-	(3,000,000.00)
33	Dakes	Construction Of 2No. ECD Classroom at Moi Primary London Ward	2,612,946.40	-	2,612,946.40	-	(2,612,946.40)
34	Malabot Construction Ltd	Rehabilitation And Renovation Of Nyanda ECDE	1,999,944.00	1,999,944.00	1,999,944.00	-	(1,999,944.00)
35	Njumuri Enterprises	Constructs And Completes 1 No ECD Classroom At Upend Primary	119,944.00	119,944.00	-	-	-
36	Sukeb	Natewa AGPO Youth Center	1,228,695.90	1,228,695.90	1,228,695.90	-	(1,228,695.90)

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	SUPPLEMENTARY I FY2022/2023	SUPPLEMENTARY II FY2022/2023	VARIANCE
37	Silingi Investment	Construction Of 1 ECDE Classroom, Teachers At Kapkures	156,142.90	156,142.90	-	-	-
38	Dakuki	Construction of 2No. Classroom at Gakingi Polytechnic Waseges Ward	2,100,133.00	-	2,100,133.00	2,100,133.00	-
39	M/s Solferino Investments limited	Construction of one ECD Classroom at Lelabei Kuresoi South	1,199,540.00	-	1,199,540.00	1,199,540.00	-
40	M/s Globallink International limited	Construction of one ECD Classroom at Kapwen Kuresoi South	1,199,540.00	-	1,199,540.00	-	(1,199,540.00)
	SUB TOTAL		46,918,366.97	29,880,671.52	40,244,169.65	9,339,734.00	(30,904,435.65)
	TOTAL		50,186,406.97	32,399,711.52	43,512,209.65	10,638,414.00	(32,873,795.65)
	GRAND TOTAL		934,734,218.74	216,700,000.00	400,000,000.00	390,000,000.00	(10,000,000.00)

ONGOING PENDING BILLS SCHEDULE FROM FY2021/2022

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED BUDGET 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
		RECURRENT PENDING BILLS					
1	Alps Hotel	120,000 - 30pax Executive Breakfast - 60,000 30pax Conference facilities 60,000	120,000.00	120,000.00		120,000.00	120,000.00
2	Sodys General Merchants	Supply and delivery of office stationery and assorted toners to the Office of the Governor	1,320,000.00	1,320,000.00		1,320,000.00	1,320,000.00
	TOTAL		1,440,000.00	1,440,000.00	-	1,440,000.00	1,440,000.00

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
		RECURRENT PENDING BILLS					
1	Senand Solutions	Supply of Office furniture	666,100.00	666,100.00		666,100.00	666,101.00
	SUB TOTAL		666,100.00	666,100.00	-	666,100.00	666,101.00
		DEVELOPMENT PENDING BILLS					
2	M/S Bejas Ltd	Proposed Construction of 6No. Door pit latrine for kiptagich market	457,958.88	457,958.88		457,958.88	457,959.88
	SUB TOTAL		457,958.88	457,958.88	-	457,958.88	457,959.88
	TOTAL		1,124,058.88	1,124,058.88	-	1,124,058.88	1,124,060.88

INFRASTRUCTURE - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED BUDGET 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
		RECURRENT PENDING BILLS					
1	Delani Kenya	Supply of furnitures to Ministry of Roads	697,500.00	697,500.00		697,500.00	697,500.00
2	Edmand Enterprises	Supply of furnitures to Department of Roads	1,257,720.00	1,257,720.00		1,257,720.00	1,257,720.00
3	Kabango Investments	Supply of furnitures to Department of Roads	396,200.00	396,200.00		396,200.00	396,200.00
	SUB TOTAL		2,351,420.00	2,351,420.00	-	2,351,420.00	2,351,420.00

INFRASTRUCTURE - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED BUDGET 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
		DEVELOPMENT PENDING BILLS					
4	M/s Dansuz Investments Ltd	Drain, Culver Cleaning and Drain Repair in Rhoda Ward Nakuru West Sub County	1,598,600.00	1,348,600.00		1,280,785.00	1,280,785.00
5	M/S Midstone Enterprises Co.Ltd	Grading And Murrming Of Kasambara-Isherie Dispensary-Kona Mbaya-Laikipia University Road-Eburru Mbaruk Ward Gilgil Sub County	210,772.00	210,772.00		210,772.00	210,772.00
6	M/S Chemsu Bongo Supplies & Investment	Rehabilitation Of Road And Culvert Installation At Olemayani-Ngambani Road In Olkaria Ward-Naivasha Sub County	682,277.00	682,277.00		12,980.20	12,980.20
7	M/S Copy Cate Enterprises	Routine Maintenance And Spot Improvement Of Dispensary Road (4km) In Lake View Ward Naivasha Sub County	1,737,866.00	1,704,712.30		1,704,712.30	1,704,712.30
	SUB TOTAL		4,229,515.00	3,946,361.30	-	3,209,249.50	3,209,249.50
	TOTAL		6,580,935.00	6,297,781.30	-	5,560,669.50	5,560,669.50

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED BUDGET 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
		RECURRENT PENDING BILLS					
1	Occasions Enterprises	Supply and delivery of computers	1,123,720.00	1,123,720.00	-	1,123,720.00	1,123,720.00
2	Mammeny Solutions	Supply and delivery of computers	1,559,200.00	1,209,200.00	-	1,209,200.00	1,209,200.00
	SUB TOTAL		2,682,920.00	2,332,920.00	-	2,332,920.00	2,332,920.00
		DEVELOPMENT PENDING BILLS					
3	DM Hardware	Lemechonik ECD	1,495,414.00	1,245,414.00	-	1,245,414.00	1,245,414.00
4	Benra Construction Co Ltd	Construction of 1. No ECD classrooms, mwarash	999,850.40	999,850.40	-	999,850.40	999,850.40
5	M/S. Josharo Enterprises Ltd	ECD classes:- Sototwet	999,363.00	999,363.00	-	999,363.00	999,363.00
6	Galilee Classic Logistics	DEB pry Special ECD	999,800.00	999,800.00	-	999,800.00	999,800.00
7	M/S Citi East Africa Ltd	ECD St John	829,764.00	829,764.00	-	829,764.00	829,764.00

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT - ONGOING							
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	APPROVED BUDGET 2022/23	SUPPLEMENTARY I FY2022/2023	VARIANCE
8	Bejas Limited	Construction of 1. No ECD classrooms at wamgong toilet, pupils toilet and watering point tegat	340,867.80	340,867.80	-	340,867.80	340,867.80
9	Ms Trivet Construction Ltd	Toilet desks, desk and washing point Ingobor	2,949,834.60	2,009,834.60	-	2,009,834.60	2,009,834.60
10	Alphamay Construction	Classroom to completion at Chandra Secondary Molo	811,738.00	811,738.00	-	811,738.00	811,738.00
	SUB TOTAL		9,426,631.80	8,236,631.80	-	8,236,631.80	8,236,631.80
	TOTAL		12,109,551.80	10,569,551.80	-	10,569,551.80	10,569,551.80
	RECURRENT SUB TOTAL					6,790,440.00	
	DEVELOPMENT SUB TOTAL					11,903,840.18	
	GRAND TOTAL ONGOING					18,694,280.18	

RETENTION MONIES DEDUCTED AND RETAINED PER DEPARTMENT

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
1	DAKUKI CONSTRUCTION CO.LTD	898,776	898,776	-	PSTD
2	TOBOROI ENTERPRISES LTD	499,558	499,558	-	PSTD
3	MAGMA KENYA LIMITED	137,012	137,012	-	PSTD
4	MAGMA KENYA LIMITED	467,631	467,631	-	PSTD
	SUB TOTAL	2,002,976	2,002,976	-	
1	SPLENDID BUILDERS & CONTRACTORS	270,674	270,674	-	TRADE
	SUB TOTAL	270,674	270,674	-	
1	DAKUKI CONSTRUCTION LTD	-	396,312	396,312	YOUTH
	SUB TOTAL	-	396,312	396,312	
1	PERON LIMITED	91,209	91,209	-	LANDS
2	PERON LIMITED	107,700	107,700	-	LANDS
3	SHEKAM YOUTH ENTERPRISES	135,912	135,912	-	LANDS
4	SHEKAM YOUTH ENTERPRISES	73,635	73,635	-	LANDS
	SUB TOTAL	408,456	408,456	-	
1	NEUMA COMPANY LTD	335,820	335,820	-	HEALTH
2	KABANGO INVESTMENTS	368,871	368,871	-	HEALTH
3	OCCASION ENTERPRISES	400,000	400,000	-	HEALTH
4	ENSAL KENYA LTD	459,804	459,804	-	HEALTH
5	JASET SUPPLIERS AND CO.	290,880	290,880	-	HEALTH
6	GLOBAL PREMIER COMMODITIES	23,374	23,374	-	HEALTH
7	GLOBAL PREMIER COMMODITIES	376,478	376,478	-	HEALTH
8	MELLABOURNE GEN.COMPANY	160,941	160,941	-	HEALTH
9	MELLABOURNE GEN.COMPANY	115,841	115,841	-	HEALTH
10	MELLABOURNE GEN.COMPANY	57,746	57,746	-	HEALTH
11	MELLABOURNE GEN.COMPANY	61,870	61,870	-	HEALTH
12	DUPLEX GENERAL CONTRACTORS	87,826	87,826	-	HEALTH
13	JIMWA CONSTRUCTION AND SERVICES	99,987	99,987	-	HEALTH
14	SOLATUYO ENTERPRISES LTD	299,773	299,773	-	HEALTH
15	PEZINA ENTERPRISES	179,848	179,848	-	HEALTH
16	BURPHAM ENTERPRISES	199,997	199,997	-	HEALTH
17	LANCET CONTRACTORS LIMITED	188,815	188,815	-	HEALTH
18	PEARL CONSTRUCTION SUPPLIES LTD	512,091	512,091	-	HEALTH
19	PEARL CONSTRUCTION SUPPLIES LTD	193,709	193,709	-	HEALTH
20	SENARD SOLUTION	171,893	171,893	-	HEALTH
21	S.K ENTERPRISES LTD	308,573	308,573	-	HEALTH
22	NEUMA COMPANY LTD	289,547	289,547	-	HEALTH
23	KAMIRURI ENTERPRISES	294,431	294,431	-	HEALTH
24	DAKUKI CONSTRUCTION CO.LTD	299,945	299,945	-	HEALTH
25	DAKUKI CONSTRUCTION CO.LTD	399,990	399,990	-	HEALTH
26	DAKUKI CONSTRUCTION CO.LTD	120,106	120,106	-	HEALTH
27	DAKUKI CONSTRUCTION CO.LTD	199,994	199,994	-	HEALTH
28	DAKUKI CONSTRUCTION CO.LTD	600,133	600,133	-	HEALTH
29	KABANGO INVESTMENTS	277,737	277,737	-	HEALTH
30	JOYLENE CONSTRUCTION	399,686	399,686	-	HEALTH
31	ENSAL KENYA LTD	394,923	394,923	-	HEALTH
32	ENSAL KENYA LTD	398,822	398,822	-	HEALTH
33	KABANGO INVESTMENTS	153,106	153,106	-	HEALTH
34	SUBUKU ENGINEERING	298,915	298,915	-	HEALTH

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
35	MANMICH CONTRACTORS LTD	302,673	302,673	-	HEALTH
36	KIHARA WAWERU CONSTRUCTION LTD	397,423	397,423	-	HEALTH
37	KIMURI CIVIL ENGINEERING CO.LTD	619,532	619,532	-	HEALTH
	SUB TOTAL	10,341,099	10,341,099	-	
1	MS JOHAN SERVICES LIMITED	159,471	159,471	-	ROADS
2	MS HYPERTECH ELECTRICAL LTD	1,048,692	1,048,692	-	ROADS
3	MS SHAMMAH LOGISTICS	398,650	398,650	-	ROADS
4	MS SHEKAM YOUTH ENTERPRISES	496,248	496,248	-	ROADS
5	M/S SOLARE ENERGY KENYA LTD	399,823	399,823	-	ROADS
6	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
7	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
8	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
9	M/S SOLARE ENERGY KENYA LTD	190,392	190,392	-	ROADS
10	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
11	M/S SOLARE ENERGY KENYA LTD	133,274	133,274	-	ROADS
12	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
13	M/S SOLARE ENERGY KENYA LTD	114,935	114,935	-	ROADS
14	M/S SOLARE ENERGY KENYA LTD	95,196	95,196	-	ROADS
15	MS M-BIG LTD	342,859	342,859	-	ROADS
16	M/S SUMAGO LIMITED	388,097	388,097	-	ROADS
17	MS KARIMA ENGINEERING AND CONSTRUCTION CO,LTD	48,000	48,000	-	ROADS
18	MS SOLARE ENERGY KENYA	95,196	95,196	-	ROADS
19	MS SOLARE ENERGY KENYA	95,196	95,196	-	ROADS
20	MS SOLARE ENERGY KENYA	95,196	95,196	-	ROADS
21	MS SOLARE ENERGY KENYA	399,823	399,823	-	ROADS
22	MS EUPHEMIA GENERAL SUPPLIES	950,991	950,991	-	ROADS
23	MS CORLATASOFT ENTERPRISES LTD	339,387	339,387	-	ROADS
24	MS GEORGES CONTRACTORS LIMITED	599,830	599,830	-	ROADS
25	MS BUILDVENTURES ENTERPRISES	214,476	214,476	-	ROADS
26	MS TRIPPLE TIE INVESTMENT LTD	378,320	378,320	-	ROADS
27	M/S EDMAND ENTERPRISES	105,767	105,767	-	ROADS
28	M/S ENSAL KENYA LTD	67,744	67,744	-	ROADS
29	M/S ENSAL KENYA LTD	11,600	11,600	-	ROADS
30	M/S SENAND SOLUTIONS LTD	56,035	56,035	-	ROADS
31	M/S DELANI KENYA	19,604	19,604	-	ROADS
32	M/S EDMAND ENTERPRISES	192,301	192,301	-	ROADS
33	M/S ENSAL KENYA LTD	321,000	321,000	-	ROADS
34	MS HOWARD CONSTRUCTION COMPANY LTD	48,000	48,000	-	ROADS
35	MS KIUMBUKU TRADERS LIMITED	280,871	280,871	-	ROADS
36	MS CLASS ASSURANCE GENERAL AGENCIES	198,889	198,889	-	ROADS
37	MS KILEWA ELECTRO - HARD AND ELECTRICALS	152,331	152,331	-	ROADS
38	M/S CRATER ENTERPRISES	399,739	399,739	-	ROADS
39	MS TOPAL ENTERPRISES LTD	152,450	152,450	-	ROADS
40	MS TOPAL ENTERPRISES LTD	152,910	152,910	-	ROADS
41	M/S SINCERE ELECTRICALS SERVICES	150,764	150,764	-	ROADS
42	M/S SINCERE ELECTRICALS SERVICES	204,711	204,711	-	ROADS
43	M/S MIDSTONE ENTERPRISES LTD	596,606	596,606	-	ROADS

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
44	M/S SWICTH GLOBAL	100,472	100,472	-	ROADS
45	M/S JOMEMA ENTERPRISES LTD	248,426	248,426	-	ROADS
46	M/S CLIFFLINK K LTD	300,971	300,971	-	ROADS
47	MS BUILD ARCH IMAGES	498,684	498,684	-	ROADS
48	M/S CLASS ASSURANCE GENERAL AGENCIES	561,672	561,672	-	ROADS
49	M/S MAK PERFORMANCE SYSTEMS	296,582	296,582	-	ROADS
50	M/S MAGNUS TRADERS LTD	211,114	211,114	-	ROADS
51	MS JOZKIM ENTERPRISES LIMITED	572,895	572,895	-	ROADS
52	M/S UWEZO CONTRACTORS LTD	396,803	396,803	-	ROADS
53	M/S GEE EL CONSTRUCTION WORK LIMITED	787,524	787,524	-	ROADS
54	M/S MANASEEH CLASS LOGISTICS E LIMITED	503,069	503,069	-	ROADS
55	M/S SOLARE ENERGY KENYA LTD	580,000	580,000	-	ROADS
56	M/S SOLARE ENERGY KENYA LTD	377,000	377,000	-	ROADS
57	M/S SOLARE ENERGY KENYA LTD	87,000	87,000	-	ROADS
58	M/S SOLARE ENERGY KENYA LTD	87,000	87,000	-	ROADS
59	M/S SOLARE ENERGY KENYA LTD	203,000	203,000	-	ROADS
60	M/S SOLARE ENERGY KENYA LTD	580,000	580,000	-	ROADS
61	M/S SOLARE ENERGY KENYA LTD	986,000	986,000	-	ROADS
62	M/S TECHFIELD SYSTEMS LIMITED	269,886	269,886	-	ROADS
63	M/S SCADDAN POWER	302,111	302,111	-	ROADS
64	M/S SCADDAN POWER LTD	134,697	134,697	-	ROADS
65	M/S SCADDAN POWER	350,000	350,000	-	ROADS
66	M/S ENSAL KENYA LTD	396,632	396,632	-	ROADS
67	MS SAIBALA INVESTMENT LTD	179,942	179,942	-	ROADS
68	M/S JOWANN DISTRIBUTORS LIMITED	72,964	72,964	-	ROADS
69	OLENGURUONE BIDII TRADERS	815,213	815,213	-	ROADS
70	MS DUMACK ENTERPRISE LIMITED	693,230	693,230	-	ROADS
71	M/S CRATER ENTERPRISES LTD	319,718	319,718	-	ROADS
72	M/S SCADDAN POWER LTD	198,546	198,546	-	ROADS
73	M/S EQUIZONE CONSTRUCTION SERVICES	134,937	134,937	-	ROADS
74	M/S ENSAL KENYA LTD	396,632	396,632	-	ROADS
75	M/S MAGNUS TRADERS LTD	312,080	312,080	-	ROADS
76	M/S STRATIFIED CONRACTORS LTD	958,334	958,334	-	ROADS
77	M/S SOBEA K LTD	391,258	391,258	-	ROADS
78	M/S BUFFLOC INVESTMENT LTD	388,336	388,336	-	ROADS
79	M/S SAMBEAT INVESTMENT LTD	398,222	398,222	-	ROADS
80	M/S SAMBEAT INVESTMENT LTD	298,075	298,075	-	ROADS
81	M/S TRIVET CONSTRUCTION & GENERAL SUPPLIES LTD	222,950	222,950	-	ROADS
82	M/S CITYKING REALTORS LTD	209,972	209,972	-	ROADS
83	M/S DENTRIC CONSTRUCTION	359,694	359,694	-	ROADS
84	M/S FIREBAND CONSTRUCTION LTD	70,140	70,140	-	ROADS
	SUB TOTAL	25,823,134	25,823,134	-	
1	M/S TUJENGE ECO SOLUTION	398,060	398,060	-	EDUCATION
2	M/S KENMARK INVESTMENT & CONSTRUCTION LIMITED	254,894	254,894	-	EDUCATION

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
3	M/S SHAWA SUPPLIERS AND GENERAL CONTRACTORS LTD	272,896	272,896	-	EDUCATION
4	M/S WOODPARK VENTURES	109,998	109,998	-	EDUCATION
5	M/S GREAT RIFT GEN MERCHANT	99,909	99,909	-	EDUCATION
6	M/S GREAT RIFT GEN MERCHANT	49,979	49,979	-	EDUCATION
7	M/S BID-DEFENDER SYSTEM	49,955	49,955	-	EDUCATION
8	M/S OLIVE GATE CONTRACTORS	119,875	119,875	-	EDUCATION
9	M/S NGIFRANKAM CONTACTORS	119,648	119,648	-	EDUCATION
10	M/S K. MACHARIA CONTRACTORS	214,212	214,212	-	EDUCATION
11	M/S GREAT RIFT GEN MERCHANT	49,955	49,955	-	EDUCATION
12	M/S VERTEX GENERAL SUPPLIES	239,500	239,500	-	EDUCATION
13	M/S TRUE CONCEPT	250,000	250,000	-	EDUCATION
14	M/S KIUMBUKU TRADERS	199,957	199,957	-	EDUCATION
15	M/S BIAHARA GENERAL CONTRACTORS	109,900	109,900	-	EDUCATION
16	M/S BIAHARA GENERAL CONTRACTORS	109,900	109,900	-	EDUCATION
17	M/S JOWARI INVESTMENTS CO. LIMITED	239,603	239,603	-	EDUCATION
18	M/S GLOBAL PREMIER COMMODITIES	76,623	76,623	-	EDUCATION
19	M/S EMKAY CONSTRUCTION	1,485,404	1,485,404	-	EDUCATION
20	M/S CHRIS CONSTRUCTION COMPANY LTD	239,976	239,976	-	EDUCATION
21	M/S BEEBEE INVESTMENTS COMPANY LTD	100,000	100,000	-	EDUCATION
22	M/S GLAZERS GENERAL SUPPLIES AND CONSTRUCTION LIMITED	119,626	119,626	-	EDUCATION
23	M/S AMSTECH LTD	119,995	119,995	-	EDUCATION
24	M/S CITI EAST AFRICA CONTRACTORS	82,772	82,772	-	EDUCATION
25	M/S JOSPRON CONSTRUCTION CO LTD	239,950	239,950	-	EDUCATION
26	M/S TUINUANE CO. LTD	98,386	98,386	-	EDUCATION
27	M/S AMSTECH LTD	119,995	119,995	-	EDUCATION
28	M/S BRIDGE STOP INTER COMPANY	118,191	118,191	-	EDUCATION
29	M/S TUJENGE ECO SOLUTION	398,060	398,060	-	EDUCATION
30	M/S MARICON WORKS LIMITED	50,000	50,000	-	EDUCATION
31	M/S A CONTRACTORS COMPANY	179,986	179,986	-	EDUCATION
32	M/S MAYATECH GENERAL LIMITED	359,329	359,329	-	EDUCATION
33	M/S CITI EAST AFRICA CONTRACTORS	119,851	119,851	-	EDUCATION
34	M/S BETMAS CONTRACTORS AND SUPPLIERS LTD	193,472	193,472	-	EDUCATION
35	M/S WOODPARK VENTURES	109,998	109,998	-	EDUCATION
36	M/S CHRIS CONSTRUCTION COMPANY LTD	239,980	239,980	-	EDUCATION
37	M/S JOLY GENERAL MERCHANTS	119,987	119,987	-	EDUCATION
38	M/S DOSCHO CONTRACTOR ENGINEERING	99,699	99,699	-	EDUCATION
39	M/S RYSON INVESTMENT	199,971	199,971	-	EDUCATION
40	M/S SOLATUYO ENTERPRISES	119,634	119,634	-	EDUCATION
41	M/S SOLATUYO ENTERPRISES	179,975	179,975	-	EDUCATION
42	M/S EDROSE VENTURES	59,959	59,959	-	EDUCATION
43	M/S GLOBAL PREMIER COMMODITIES	76,624	76,624	-	EDUCATION

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
44	M/S JONDUWA CONSTRUCTION	179,887	179,887	-	EDUCATION
45	M/S RIDGEROCK ENTERPRISES	169,809	169,809	-	EDUCATION
46	M/S ONLINE CENTER ENTERPRISES	119,040	119,040	-	EDUCATION
47	M/S FAIRKNOT INVESTMENT CO.	239,944	239,944	-	EDUCATION
48	M/S RIDGEROCK ENTERPRISES	119,813	119,813	-	EDUCATION
49	M/S MUGIMA ENTERPRISES	119,989	119,989	-	EDUCATION
50	M/S JOLY GENERAL MERCHANTS	149,823	149,823	-	EDUCATION
51	M/S GLAZERS SUPPLIES	119,626	119,626	-	EDUCATION
52	M/S GLAZERS SUPPLIES	119,800	119,800	-	EDUCATION
53	M/S ONLINE CENTER ENTERPRISES	119,040	119,040	-	EDUCATION
54	M/S FAIRKNOT INVESTMENT CO.	239,944	239,944	-	EDUCATION
55	M/S RYSON INVESTMENT	199,971	199,971	-	EDUCATION
56	M/S RIDGEROCK ENTERPRISES	119,813	119,813	-	EDUCATION
57	M/S SAMUES MERCHANTS	119,990	119,990	-	EDUCATION
58	M/S SAMUES MERCHANTS	119,990	119,990	-	EDUCATION
59	M/S RIDGEROCK ENTERPRISES	169,809	169,809	-	EDUCATION
60	M/S ARLINGTON COMPANY LIMITED	179,996	179,996	-	EDUCATION
61	M/S JONDUWA CONSTRUCTION	179,975	179,975	-	EDUCATION
62	M/S GEOFCHEM KENYA LIMITED	119,648	119,648	-	EDUCATION
63	M/S MBUMA CONTRACTORS LIMITED	179,923	179,923	-	EDUCATION
64	M/S GEORGES CONTRACTORS COMPANY LIMITED	117,428	117,428	-	EDUCATION
65	M/S GEORGES CONTRACTORS COMPANY LIMITED	81,500	81,500	-	EDUCATION
66	PANASCOPE HOLDINGS	179,944	179,944	-	EDUCATION
67	WENFRA AGENCIES LTD	119,970	119,970	-	EDUCATION
68	TEQLINE ENTERPRISES	120,000	120,000	-	EDUCATION
69	NAXXY LTD	99,531	99,531	-	EDUCATION
70	AMSTECH	59,859	59,859	-	EDUCATION
71	PANASCOPE HOLDINGS	27,144	27,144	-	EDUCATION
72	LING ENTERPRISES	219,577	219,577	-	EDUCATION
73	MUGIMA	239,990	239,990	-	EDUCATION
74	ARDENT LOGISTICS	49,990	49,990	-	EDUCATION
75	KABANGO INVESTMENTS	239,993	239,993	-	EDUCATION
76	KABANGO INVESTMENTS	199,970	199,970	-	EDUCATION
77	NJORO COMMUNICATIONS	119,976	119,976	-	EDUCATION
78	M/S CITI EAST AFRICA CONTRACTORS	119,976	119,976	-	EDUCATION
79	NJORO COMMUNICATIONS	119,976	119,976	-	EDUCATION
80	KEFALICE GENERAL CONTRACTORS	115,407	115,407	-	EDUCATION
81	YAH ENTERPRISES	119,964	119,964	-	EDUCATION
82	VESTA	119,970	119,970	-	EDUCATION
83	RUJOWA	98,600	98,600	-	EDUCATION
84	DAKUKI	210,000	210,000	-	EDUCATION
85	DAKUKI	130,000	130,000	-	EDUCATION
86	DAKUKI	359,900	359,900	-	EDUCATION
87	SMOOTH ENGINEERING COMPANY	119,997	119,997	-	EDUCATION
88	M/S CAROL AGENCIES	199,364	199,364	-	EDUCATION
89	BAMACALA ENTERPRISES	120,000	120,000	-	EDUCATION
90	M/S PRIDE AFRICA CONTRACTORS LTD	119,965	119,965	-	EDUCATION
91	M/S NANPAK ENTERPRISES	149,956	149,956	-	EDUCATION

SNO	CONTRACTOR	APPROVED BUDGET FY2022/2023	SUPPLEMENTARY I FY2022/2023	VARIANCE	DEPARTMENT
92	M/S MUGIMA ENTERPRISES	240,000	240,000	-	EDUCATION
	SUB TOTAL	15,499,457	15,499,457	-	
1	JOSI CONSTRUCTION COMPANY	183,609	183,609	-	AGRICULTURE
2	DUO DAWN COMPANY LTD	49,095	49,095	-	AGRICULTURE
3	GREAT RIFT	333,674	333,674	-	AGRICULTURE
4	LEAGEO GENERAL AGENCIES	328,106	328,106	-	AGRICULTURE
5	DURHAS CONSTRUCTION AND SUPPLIES	229,993	229,993	-	AGRICULTURE
6	DUO DAWN COMPANY LIMITED	59,999	59,999	-	AGRICULTURE
7	BENRA CONSTRUCTION COMPANY LTD	250,026	250,026	-	AGRICULTURE
8	BEJAS LIMITED	269,538	269,538	-	AGRICULTURE
9	SUKEB SUPPLIERS LIMITED	213,637	213,637	-	AGRICULTURE
10	SEAL GROUP LIMITED	255,294	255,294	-	AGRICULTURE
11	PAKENDA SUPPLIERS & BUILDING CONTRACTORS	135,000	135,000	-	AGRICULTURE
12	RIFT NAKS TRADING COMPANY	154,535	154,535	-	AGRICULTURE
13	TRI-PARAGON SUPPLIES AND SERVICES CO.LTD	49,991	49,991	-	AGRICULTURE
14	PINYA TECHNICAL AND INDUSTRIAL WORKS	294,200	294,200	-	AGRICULTURE
15	SELEMBU ENTERPRISE LTD	19,995	19,995	-	AGRICULTURE
16	D M HARDWARE LIMITED	333,291	333,291	-	AGRICULTURE
17	SOIN AGRICULTURAL SOLUTIONS	49,850	49,850	-	AGRICULTURE
	SUB TOTAL	3,209,833	3,209,833	-	
1	NJUMURI ENTERPRISES	300,904	300,904	-	ENVIRONMENT
2	NJUMURI ENTERPRISES	300,904	300,904	-	ENVIRONMENT
3	ONLINE CENTRE ENTERPRISES	99,672	99,672	-	ENVIRONMENT
4	JOMEMA ENTERPRISES LTD	99,839	99,839	-	ENVIRONMENT
5	JOMEMA ENTERPRISES LTD	99,939	99,939	-	ENVIRONMENT
6	BETRON LIMITED	99,693	99,693	-	ENVIRONMENT
7	BETRON LIMITED	99,693	99,693	-	ENVIRONMENT
8	KAMIRURI ENTERPRISES LTD	239,302	239,302	-	ENVIRONMENT
9	KISUMU EXPERT CONTRACTORS LTD	239,988	239,988	-	ENVIRONMENT
10	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,571	298,571	-	ENVIRONMENT
11	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,371	298,371	-	ENVIRONMENT
12	NAKURU EXPERT SUPPLIERS LIMITED	199,939	199,939	-	ENVIRONMENT
13	KISUMU EXPERT CONTRACTORS LTD	298,796	298,796	-	ENVIRONMENT
14	DEFINTE CONCEPTS LTD	149,984	149,984	-	ENVIRONMENT
15	JUMBO DIGITAL SERVICES LTD	79,538	79,538	-	ENVIRONMENT
16	MERICH INTERNATIONAL LIMITED	82,177	82,177	-	ENVIRONMENT
17	UNGLOBE EXPERT SERVICES	298,699	298,699	-	ENVIRONMENT
18	MAFIGAH EAST AFRICA LIMITED	379,781	379,781	-	ENVIRONMENT
19	VICMOND GUARDS	144,415	144,415	-	ENVIRONMENT
20	BENRA CONSTRUCTION COMPANY LTD	99,575	99,575	-	ENVIRONMENT
21	KANDUTURA ENTERPRISES	241,444	241,444	-	ENVIRONMENT
22	KANDUTURA ENTERPRISES	379,473	379,473	-	ENVIRONMENT
23	JOJEW A ENTERPRISES	148,820	148,820	-	ENVIRONMENT
	SUB TOTAL	4,679,516	4,679,516	-	
	GRAND TOTAL	62,235,145	62,631,457	396,312	