



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2021/2022 – 2023/2024

APRIL 2021

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2021/2022

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
1520101	Property tax (Plot rent and Land rates	289,390,000	318,329,000	334,245,450	350,957,723	28,939,000	10.0%	5.0%	5.0%
1520201	Trade License	330,000,000	363,000,000	381,150,000	400,207,500	33,000,000	10.0%	5.0%	5.0%
1550101	Market Fees	87,220,000	95,942,000	100,739,100	105,776,055	8,722,000	10.0%	5.0%	5.0%
1590112	Building Approval	90,000,000	99,000,000	103,950,000	109,147,500	9,000,000	10.0%	5.0%	5.0%
1520325	Cess	50,000,000	55,000,000	57,750,000	60,637,500	5,000,000	10.0%	5.0%	5.0%
1530301	Royalties	184,460,000	202,906,000	213,051,300	223,703,865	18,446,000	10.0%	5.0%	5.0%
1580401	Stock/ Slaughter fees	25,000,000	27,500,000	28,875,000	30,318,750	2,500,000	10.0%	5.0%	5.0%
1560101	House Rent	50,000,000	55,000,000	57,750,000	60,637,500	5,000,000	10.0%	5.0%	5.0%
1590132	Advertising	100,000,000	110,000,000	115,500,000	121,275,000	10,000,000	10.0%	5.0%	5.0%
1550221	Parking fees	300,000,000	330,000,000	346,500,000	363,825,000	30,000,000	10.0%	5.0%	5.0%
1420223	Liquor Licensing	72,150,000	79,365,000	83,333,250	87,499,913	7,215,000	10.0%	5.0%	5.0%
1530331	County Park Fees	750,000	825,000	866,250	909,563	75,000	10.0%	5.0%	5.0%
1530331	Water And Sewerage		-	-	-	-			
1580111	Health fees and charges	100,350,000	110,385,000	115,904,250	121,699,463	10,035,000	10.0%	5.0%	5.0%
1540105	Other Fees and Charges	120,680,000	132,748,000	139,385,400	146,354,670	12,068,000	10.0%	5.0%	5.0%
	Sub Total Local Sources	1,800,000,000	1,980,000,000	2,079,000,000	2,182,950,000	180,000,000			
1580211	Facility Improvement Fund	1,400,000,000	1,400,000,000	1,442,000,000	1,485,260,000	-	0.0%	3.0%	3.0%
	SUB TOTAL (AIA & Local Sources)	3,200,000,000	3,380,000,000	3,521,000,000	3,668,210,000	180,000,000	5.6%	4.2%	4.2%
9910201	Balance in County Revenue Fund	5,629,941,240	74,343,117			(5,555,598,123)	-98.7%		
1580211	Balance in Facility Improvement Fund (FIF) Account	197,404,907				(197,404,907)			
1310101	Donor Grants (DANIDA)	29,790,000	23,211,375	25,532,513	28,085,764	(6,578,625)	-22.1%	10.0%	10.0%
1310102	Loans and Grants CRA		716,280,908	787,908,999	866,699,899	716,280,908		0.0%	0.0%
1310101	Symbiocity Programme								
1330203	Kenya Devolution Support Program (KDSP) Level I	45,000,000		-	-	(45,000,000)	-100.0%	0.0%	0.0%
1330203	Kenya Devolution Support Program (KDSP) Level II			-	-	-	0.0%	0.0%	0.0%
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	198,441,600		-	-	(198,441,600)		0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
1310102	Agricultural Sector Development Support Projects (ASDSP II)	14,171,667		-	-	(14,171,667)		0.0%	0.0%
1330104	Grant to Compensate Forgone User Fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%	0.0%	0.0%
1330302	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			-	-	-		0.0%	0.0%
1330399	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-		0.0%	0.0%
1330104	Conditional Fund -Leasing of Medical Equipment	132,021,277	153,297,872	168,627,659	185,490,425	21,276,595	16.1%	0.0%	0.0%
1330104	Conditional Fund -Free Maternal Health			-	-	-			
1330102	Grant to Road Maintenance Fuel Levy Fund (RMFLF)	290,544,581	290,544,581	319,599,039	351,558,943	-	0.0%	10.0%	10.0%
1330104	Grant For Level 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%	10.0%	10.0%
1310102	World Bank THS-UC Conditional allocation	40,080,000	79,792,976	87,772,274	96,549,501	39,712,976			
9910201	Grant for Rehabilitation of Youth Polytechnics	66,289,894	66,289,894	72,918,883	80,210,772				
9910201	Work Injury Claims Benefits	14,877,704		-	-	(14,877,704)	-100.0%		
9999999	C.R.A Equitable Share	10,476,150,000	12,256,685,751	13,482,354,326	14,830,589,759	1,780,535,751	17.0%	10.0%	10.0%
	SUB TOTAL	17,547,308,968	14,073,042,571	15,398,569,399	16,938,426,339	(3,474,266,397)	-19.8%	40.0%	40.0%
	GRAND TOTAL	20,747,308,968	17,453,042,571	18,919,569,399	20,606,636,339	(3,294,266,397)	-15.9%	44.2%	44.2%
	Allocation For Ward Projects								
	Total Development Budget	9,813,353,660	5,803,547,492	6,383,902,241	7,022,292,465	(4,009,806,168)	-40.9%	10.0%	10.0%
	<i>Less Development Conditional Grant</i>	1,519,339,019	2,018,760,723	2,220,636,795	2,442,700,475	499,421,704	32.9%	10.0%	10.0%
	<i>Debt Resolution</i>	180,000,000	445,714,470	490,285,917	539,314,509	265,714,470	147.6%	10.0%	10.0%
	<i>Ongoing Projects</i>	6,308,328,347		-	-	(6,308,328,347)	-100.0%	0.0%	0.0%
	<i>Nakuru & Naivasha Municipalities</i>		107,000,000	117,700,000	129,470,000	107,000,000	100.0%	10.0%	10.0%
	Equitable Allocation	1,805,686,294	3,232,072,299	3,555,279,529	3,910,807,482	1,426,386,005	79.0%	10.0%	10.0%
	<i>County Assembly HQ Development</i>	148,000,000	170,000,000	187,000,000	205,700,000	22,000,000	14.9%	0.0%	0.0%
	<i>Flagship HQ development</i>	441,686,294	1,462,072,299	1,608,279,529	1,769,107,482	1,020,386,005	0.0%	0.0%	-
	45% of Equitable Allocation for Ward Projects	1,216,000,000	1,600,000,000	1,760,000,000	1,936,000,000	384,000,000	31.6%	10.0%	10.0%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,032,693,623	7,413,334,671	8,080,534,791	8,807,782,923	380,641,048	5.4%	0.0%	0.0%
	Operations and Maintenance	3,595,735,969	3,112,907,428	3,393,069,097	3,698,445,315	(482,828,541)	-13.4%	0.0%	0.0%
	Grants And Other Transfers	305,525,715	1,123,252,980	1,213,113,218	1,310,162,276	817,727,265		0.0%	0.0%
	Sub Total:	10,933,955,307	11,649,495,079	12,686,717,106	13,816,390,514	715,539,772	6.5%	0.0%	0.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	5,565,726,803	2,455,353,207	2,918,709,797	3,523,184,104	(3,110,373,596)	-55.9%	0.0%	0.0%
	Capital Grants To Governmental Agencies	4,247,626,857	1,748,194,285	1,923,013,714	2,115,315,085	(2,499,432,572)	-58.8%	0.0%	0.0%
	Other Development	-	1,600,000,000	1,760,000,000	1,936,000,000	1,600,000,000	0.0%	0.0%	0.0%
	Sub Total:	9,813,353,660	5,803,547,492	6,601,723,511	7,574,499,188	(4,009,806,168)	-40.9%	0.0%	0.0%
	Grand Total:	20,747,308,968	17,453,042,571	19,288,440,617	21,390,889,702	(3,294,266,397)	-15.9%	0.0%	0.0%
	DEFICIT/ SURPLUS	-	0						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	52.7%	66.7%	65.8%	64.6%				
	Capital Expenditure:	47.3%	33.3%	34.2%	35.4%				

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2021/2022

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	101,577,564	234,639,554	336,217,118	150,511,000	486,728,118	2.8%
4562	County Treasury	555,424,754	377,309,997	932,734,751	1,534,247,613	2,466,982,364	14.1%
4563	County Public Service Board	32,994,117	37,500,000	70,494,117	7,877,144	78,371,261	0.4%
4565	Health Services	4,261,321,013	1,569,733,363	5,831,054,376	1,082,335,491	6,913,389,867	39.6%
4566	Trade, Industrialization, Cooperatives and Tourism	90,349,693	142,823,447	233,173,140	197,535,372	430,708,512	2.5%
4567	Infrastructure	157,104,761	219,824,076	376,928,837	1,027,392,898	1,404,321,735	8.0%
4569	Agriculture, Livestock and Fisheries	402,839,496	167,591,082	570,430,578	334,389,904	904,820,482	5.2%
4570	Lands, Physical Planning and Housing	100,950,379	46,626,326	147,576,705	171,137,748	318,714,453	1.8%
4572	Water, Environment, Energy and Natural Resources	241,457,414	84,876,564	326,333,978	478,059,845	804,393,823	4.6%
4574	Public Service, Training and Devolution	536,477,230	194,297,056	730,774,286	63,711,822	794,486,107	4.6%
4575	Education, Vocational training, ICT and E-Government	333,089,463	309,664,790	642,754,253	338,859,155	981,613,408	5.6%
4576	Youth, Culture, Gender, Sports and Social Services.	116,573,986	136,367,718	252,941,704	160,489,501	413,431,205	2.4%
4577	Nakuru Municipality	16,275,204	33,140,145	49,415,349	62,000,000	111,415,349	0.6%
4578	Naivasha Municipality	8,433,360	30,232,526	38,665,886	45,000,000	83,665,886	0.5%
4573	County Assembly	458,466,236	651,533,764	1,110,000,000	150,000,000	1,260,000,000	7.2%
	TOTAL	7,413,334,671	4,236,160,408	11,649,495,079	5,803,547,492	17,453,042,571	100%
	Percent of Total Budget	42.5%	24.3%	66.7%	33.3%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2021/2022

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2021/2022	APPROPRIATION IN AID 2021/2022	NET ESTIMATES 2021/2022	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	336,217,118		336,217,118	2.9%
4562	County Treasury	932,734,751		932,734,751	8.0%
4563	County Public Service Board	70,494,117		70,494,117	0.6%
4565	Health Services	5,831,054,376	980,000,000	4,851,054,376	50.1%
4566	Trade, Industry, Marketing and Tourism	233,173,140		233,173,140	2.0%
4567	Infrastructure	376,928,837		376,928,837	3.2%
4569	Agriculture, Livestock and Fisheries	570,430,578		570,430,578	4.9%
4570	Lands, Physical Planning and Housing	147,576,705		147,576,705	1.3%
4572	Water, Environment, Energy and Natural Resources	326,333,978		326,333,978	2.8%
4574	Public Service, Training and Devolution	730,774,286		730,774,286	6.3%
4575	Education, Vocational training, ICT and E-Government	642,754,253		642,754,253	5.5%
4576	Youth, Culture, Gender, Sports and Social Services.	252,941,704		252,941,704	2.2%
4577	Nakuru Municipality	49,415,349		49,415,349	0.4%
4578	Naivasha Municipality	38,665,886		38,665,886	0.3%
4573	County Assembly	1,110,000,000		1,110,000,000	9.5%
	TOTAL	11,649,495,079	980,000,000	10,669,495,079	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2021/2022

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2021/2022	APPROPRIATION IN AID 2021/2022	NET ESTIMATES 2021/2022	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	150,511,000		150,511,000	2.6%
4562	County Treasury	1,534,247,613		1,534,247,613	26.4%
4563	County Public Service Board	7,877,144		7,877,144	0.14%
4565	Health Services	1,082,335,491	420,000,000	662,335,491	18.6%
4566	Trade, Industry, Marketing and Tourism	197,535,372		197,535,372	3.4%
4567	Infrastructure	1,027,392,898		1,027,392,898	17.7%
4569	Agriculture, Livestock and Fisheries	334,389,904		334,389,904	5.8%
4570	Lands, Physical Planning and Housing	171,137,748		171,137,748	2.9%
4572	Water, Environment, Energy and Natural Resources	478,059,845		478,059,845	8.2%
4574	Public Service, Training and Devolution	63,711,822		63,711,822	1.1%
4575	Education, Vocational training, ICT and E-Government	338,859,155		338,859,155	5.8%
4576	Youth, Culture, Gender, Sports and Social Services.	160,489,501		160,489,501	2.8%
4577	Nakuru Municipality	62,000,000		62,000,000	1.1%
4578	Naivasha Municipality	45,000,000		45,000,000	0.8%
4573	County Assembly	150,000,000		150,000,000	2.6%
	TOTAL	5,803,547,492	420,000,000	5,383,547,492	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2021/2022 and projected estimates for 2021/22 and 2022/23. The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, Planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor Department draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of 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 also 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 County Executive include:

- Appointment of County Executive Committee Members to fill vacant positions.
- Held about 10 Cabinet meetings with agendas discussed totaling over 60.
- Generated 5 Cabinet Memos and issued the Annual State of the County Address.
- Coordinated public participation on various Bills in all the 55 Wards.
- Developed a new Executive Order on composition of County Departments, Directorates and their mandates.
- Coordinated Covid 19 emergency response within the County.
- Coordinated humanitarian assistance to County residents affected by the Covid 19 pandemic.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022 – 2023/2024

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
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	2	-	-
		S.P 1.2 Personnel Services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5
		Staff trained	No. of staff trained	30	35	40
		Establishment of Governor's Official Residence	Official residence established	-	1	-
		Establishment of Deputy Governor's Official Residence	Official residence established	1	-	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of Executive Orders	4	4	4
			Copies of minutes of Cabinet meetings	12	12	12
		Policy direction	Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy Direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4
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
Copies of special/ad hoc Taskforce reports			-	-		
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	220	250	280
			No of children with special needs assessed	40	45	50
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	180	205	230
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	120	150	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		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	1800	1900	2000
			No of girls issued with sanitary kits	3200	3500	3800
			No of learners issued with dignity kits	1200	1300	1500
		Creative writing competition for young adults.	No. of participants	600	700	800
			No of creative stories published	35	50	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	18	20	22

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	241,261,205	123,187,754	204,846,475	237,529,625	261,282,588	287,410,846
SP 1.2: Personnel Services	76,774,574	76,774,574	94,514,968	116,617,957	128,279,752	141,107,728
TOTAL P.1	318,035,779	199,962,328	299,361,443	354,147,582	389,562,340	428,518,574
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	10,000,000	10,445,722	6,500,000	11,296,631	12,426,294	13,668,924
SP 2.2: Policy Direction and Coordination	59,176,716	5,222,861	65,094,388	87,816,591	96,598,250	106,258,075
SP 2.3: County Policing Services	2,100,000	3,133,717	2,310,000	3,388,989	3,727,888	4,100,677
SP 2.4 Leadership and Governance	6,200,000	2,089,144	7,072,328	2,259,326	2,485,259	2,733,784
TOTAL P.2	77,476,716	20,891,444	80,976,716	104,761,537	115,237,690	126,761,459
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	26,661,800	15,668,583	23,827,980	17,170,685	18,887,753	20,776,528
SP 3.2: Special Programmes	11,860,600	5,222,861	9,694,420	10,648,315	11,713,147	12,884,461
TOTAL P.3	38,522,400	20,891,444	33,522,400	27,819,000	30,600,900	33,660,990
TOTAL VOTE	434,034,895	241,745,216	413,860,559	486,728,118	535,400,930	588,941,023

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

Expenditure Classification	Approved Estimates 2019/20	Actual Expnd. 2019/20	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services	227,514,369	104,457,217	149,855,508	120,099,161	132,109,077	145,319,985
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers			60,000,000	80,500,000	88,550,000	97,405,000
2700000 Social Benefits	11,535,316	10,430,667		15,040,393	16,544,433	18,198,876
2900000 Other Expenses			10,535,316		-	-
3100000 Acquisition of Non-Financial Assets		11,309,122		19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Non-Financial Assets	118,210,636	38,773,635	98,954,766	150,511,000	165,562,100	182,118,310
Capital Transfers Govt. Agencies					-	-
Other development					-	-
Total Expenditure of Vote	434,034,895	241,745,215	413,860,558	486,728,118	535,400,930	588,941,023

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

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services	227,514,369	104,457,217	95,356,392	62,518,625	68,770,488	75,647,536
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits				15,040,393	16,544,433	18,198,876
2900000 Other Expenses	11,535,316	10,430,667	10,535,316			
3100000 Acquisition of Non-Financial Assets				19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	118,210,636	50,082,757	98,954,766	150,511,000	165,562,100	182,118,310
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	434,034,895	241,745,215	299,361,442	354,147,582	389,562,340	428,518,574
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	148,043,937	84,414,119	95,356,392	62,518,625	68,770,488	75,647,536
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits						
2900000 Other Expenses			10,535,316			
3100000 Acquisition of Non-Financial Assets				19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
Acquisition Of Non-Financial Assets	118,210,636	38,773,635	98,954,766	150,511,000	165,562,100	182,118,310
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	266,254,573	123,187,754	204,846,474	237,529,625	261,282,588	287,410,846
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				15,040,393	16,544,433	18,198,876
2900000 Other Expenses						
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	76,774,574	76,774,574	94,514,968	116,617,957	128,279,752	141,107,728
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,502,874	20,891,443	20,976,716	34,761,537	38,237,690	42,061,459
2400000 Interest Payments						
2600000 Current grants and other Transfers			60,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	45,502,874	20,891,443	80,976,716	104,761,537	115,237,690	126,761,459
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	22,751,437	10,445,722	6,500,000	11,296,631	12,426,294	13,668,924
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	22,751,437	10,445,722	6,500,000	11,296,631	12,426,294	13,668,924
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,375,718	5,222,861	5,094,388	17,816,591	19,598,250	21,558,075
2400000 Interest Payments						
2600000 Current grants and other Transfers			60,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
2900000 Other Expenses						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
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	11,375,718	5,222,861	65,094,388	87,816,591	96,598,250	106,258,075
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,825,431	3,133,717	2,310,000	3,388,989	3,727,888	4,100,677
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	6,825,431	3,133,717	2,310,000	3,388,989	3,727,888	4,100,677
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,550,287	2,089,144	7,072,328	2,259,326	2,485,259	2,733,784
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
2700000 Social Benefits						
2900000 Other Expenses						
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	4,550,287	2,089,144	7,072,328	2,259,326	2,485,259	2,733,784
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,502,874	20,891,443	33,522,400	22,819,000	25,100,900	27,610,990
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
2900000 Other Expenses						
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	45,502,874	20,891,443	33,522,400	27,819,000	30,600,900	33,660,990
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	34,127,155	15,668,583	23,827,980	17,170,685	18,887,753	20,776,528

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	34,127,155	15,668,583	23,827,980	17,170,685	18,887,753	20,776,528
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,375,718	5,222,861	9,694,420	5,648,315	6,213,147	6,834,461
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
2900000 Other Expenses						
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	11,375,718	5,222,861	9,694,420	10,648,315	11,713,147	12,884,461
TOTAL EXPENDITURE	434,034,893	241,745,216	413,860,558	486,728,118	535,400,930	588,941,023

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

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR								
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	County Policies & Security Operation	Public Sector	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	64,733,481	71,495,815	71,495,815			71,495,815
2	2110301	House Allowances	10,598,400	12,874,920	12,874,920			12,874,920
3	2110303	Dirty/Acting Allowances	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Commuter Allowances/Transport Allowance	4,272,000	5,268,000	5,268,000			5,268,000
6	2110315	Extraneous Allowances	80,568	80,568	80,568			80,568
7	2110320	Leave Allowances	558,443	662,118	662,118			662,118
8	2110322	Risk Allowances	-	-				-
9	2110399	Others	178,890	469,739	469,739			469,739
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,447,468	1,232,748	1,232,748			1,232,748
11	2110201	Contractual Employees	-	-	-			-
12	2110202	Casual Labor - Others	-	-	-			-
13	2110302	Honoraria	4,761,464	3,737,610	3,737,610			3,737,610
14	2110316	Security/Enforcement	5,232,768	5,756,045	5,756,045			5,756,045
		Sub Total	91,863,482	101,577,564	101,577,564	-	-	101,577,564
		OPERATIONS & MAINTENANCE						
		2200000 Use of Goods and Services						
1	2210101	Electricity	600,000	650,000	650,000			650,000
2	2210102	Water and Sewerage Charges	168,481	198,500	198,500			198,500
3	2210103	Gas Expenses	105,000	115,000	115,000			115,000
4	2210104	Electricity Expenses (Pending Bills)	-	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-			-
6	2210106	Utilities, Supplies- Other	-	-	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	850,000	850,000			850,000
8	2211020	Uniform Allowances	-	-	-			-
9	2210202	Internet Connections	320,250	380,000	380,000			380,000
10	2210203	Courier and Postal Services	69,300	80,000	80,000			80,000
11	2210207	Purchase of Bandwidth Capacity	43,050	60,000	60,000			60,000
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,718,091	1,789,900	600,000	600,000	589,900	1,789,900
13	2210302	Accommodation - Domestic Travel	-	-				-
14	2210303	Daily Subsistence Allowance	-	-				-

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	County Policies & Security Operation	Public Sector	Grand Total
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	630,022	650,000	650,000			650,000
16	2210305	Patients travelling expenses	-	-				-
17	2210399	Domestic Travel and Subs. – Others	18,023,790	17,826,169	7,826,169	5,000,000	5,000,000	17,826,169
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-				-
19	2210403	Daily Subsistence Allowance	9,721,935	9,694,129	4,694,129	3,000,000	2,000,000	9,694,129
20	2210499	Foreign Travel and Subs.- Others	12,000,000	4,000,000	4,000,000	-		4,000,000
21	2210502	Publishing and Printing Services	4,054,022	4,059,424	1,500,000	1,500,000	1,059,424	4,059,424
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	262,842	289,126	289,126			289,126
23	2210504	Advertising, Awareness and Publicity Campaigns	3,699,705	4,869,676	2,300,000	1,500,000	1,069,676	4,869,676
24	2210505	Trade Shows and Exhibitions	3,125,000	3,000,000	2,000,000	1,000,000		3,000,000
25	2210599	Printing, Advertising – Other	2,147,400	2,400,000	800,000	1,000,000	600,000	2,400,000
26	2210602	Payment of Rents and Rates - Residential	-	-				-
27	2210603	Rents and Rates - Non-Residential	4,088,001	4,496,801	2,496,801	2,000,000		4,496,801
28	2210604	Hire of Transport	-	-				-
29	2210606	Hire of Equipment, Plant and Machinery	-	-				-
30	2210701	Travel Allowance (Health Executive)	-	-				-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-				-
32	2210703	Production and Printing of Training Materials	-	-				-
33	2210708	Training Allowances	-	-				-
34	2210714	Gender and Disability Mainstreaming	-	-				-
35	2210799	Trainings, Mentorship and Exams	4,535,700	4,861,537	2,000,000	2,861,537		4,861,537
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	7,213,996	7,199,860	2,199,860	2,000,000	3,000,000	7,199,860
37	2210802	Boards, Committees, Conferences and Seminars	10,697,664	6,767,430	2,767,430	3,000,000	1,000,000	6,767,430
38	2210805	National Celebrations	2,500,000	3,000,000	1,000,000	1,000,000	1,000,000	3,000,000
39	2210809	Board Allowance	-	-				-
40	2210904	Motor Vehicle Insurance	-	4,200,000	4,200,000			4,200,000
41	2210910	Medical Insurance	-	-				-
42	2211001	Medical Drugs	-	-				-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	3,100,000	2,000,000	1,000,000	1,000,000		2,000,000
44	2211003	Veterinary Supplies and Materials	-	-				-
45	2211004	Fungicides, Insecticides and Sprays	-	-				-
46	2211005	Medical and Industrial Gases	-	-				-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-				-
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	County Policies & Security Operation	Public Sector	Grand Total
50	2211009	Education and Library Supplies	-	-				-
51	2211015	Food and Rations	-	-				-
52	2211016	Purchase of Uniforms and Clothing – Staff	315,000	415,000	415,000			415,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-
54	2211021	Purchase of Bedding and Linen	-	-				-
55	2211023	Supplies for Production	-	-				-
56	2211026	Purchase of Vaccines and Sera	-	-				-
57	2211028	Purchase of X-Rays Supplies	-	-				-
58	2211029	Purchase of Safety Gear	-	-				-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,197,023	3,300,000	1,500,000	800,000	1,000,000	3,300,000
60	2211102	Supplies and Accessories for Computers and Printers	-	-				-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	425,485	550,000	550,000			550,000
62	2211199	Office and General Supplies –	-	-				-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	7,240,380	8,500,000	3,500,000	3,500,000	1,500,000	8,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-				-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
66	2211301	Bank Service Commission and Charges	63,000	83,000	83,000			83,000
67	2211305	Contracted Guards and Cleaning Services	-	-				-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,666,139	3,396,528	3,396,528			3,396,528
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,175,000	1,292,500	1,292,500			1,292,500
70	2211310	Contracted Professional Services	-	-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-				-
72	2211320	Committee Meeting Expenses	6,000,000	6,000,000	2,000,000	2,000,000	2,000,000	6,000,000
73	2211323	Laundry Expenses	-	-				-
74	2211329	HIV Programmes	-	-				-
75	2211332	Emergency Medical Expenses	-	1,900,000	1,900,000			1,900,000
76	2220101	Maintenance Expenses - Motor Vehicles	7,910,316	8,305,832	2,305,832	3,000,000	3,000,000	8,305,832
77	2220103	Maintenance Expenses - Boats and Ferries	-	-				-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-				-
79	2220202	Maintenance of Office Equipment	1,062,500	1,168,750	1,168,750			1,168,750
80	2220203	Maintenance of Medical and Dental Equipment	-	-				-
81	2220204	Maintenance of Buildings -- Residential	300,000	450,000	450,000			450,000
82	2211399	Maintenance of Public Toilets	-	-				-

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	County Policies & Security Operation	Public Sector	Grand Total
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000			1,000,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-				-
85	2220210	Maintenance of Computers, Software, And Networks	262,500	300,000	300,000			300,000
86	2220299	Routine Maintenance - Other As	-	-				-
87	2220206	Maintenance of Public Mortuary	-	-				-
88	2220206	Maintenance of Cemetery	-	-				-
		Sub Total	122,241,592	120,099,161	62,518,625	34,761,537	22,819,000	120,099,161
		2400000 Interest Payments						
89	2410104	Suppliers Credits	-	-				-
		Sub Total	-	-	-	-	-	-
		2600000 Grants and Other Transfers						
90	2640201	Emergency Fund	-	-				-
91	2640402	Donations	4,250,000	9,000,000	4,000,000		5,000,000	9,000,000
92	2640403	Burial Grants for Destitute	1,500,000	1,500,000	1,500,000			1,500,000
93	2640599	Other Capital Grants and Trans	60,000,000	70,000,000		70,000,000		70,000,000
94	2649999	Scholarship and Other Educational Benefits	-	-				-
		Sub Total	65,750,000	80,500,000	5,500,000	70,000,000	5,000,000	80,500,000
		2700000 Social Benefits						
95	2710102	Gratuity - Civil Servants	12,624,118	15,018,793	15,018,793			15,018,793
96	2710111	NSSF	21,600	21,600	21,600			21,600
		Sub Total	12,645,718	15,040,393	15,040,393	-	-	15,040,393
		2900000 Other Expenses						
97	2990105	Expenses	-	-				-
		Sub Total	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets						
98	3110701	Purchase of Motor Vehicles	9,000,000	9,000,000	9,000,000			9,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-				-
100	3110902	Purchase of Household and Institutional Appliances	405,000	500,000	500,000			500,000
101	3111001	Purchase of Office Furniture and Fittings	4,000,000	3,500,000	3,500,000			3,500,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	2,000,000	2,000,000			2,000,000
103	3111005	Purchase of Photocopiers	-	-				-
104	3111009	Purchase of other Office Equipment	-	-				-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-				-
107	3111107	Purchase of Laboratory Equipment	-	-				-

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	County Policies & Security Operation	Public Sector	Grand Total
108	3111111	Purchase of ICT networking and Communications Equipment	3,000,000	2,000,000	2,000,000			2,000,000
109	3111112	Purchase of Software	-	-				-
110	3111305	Beautification and Tree Planting	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	2,500,000	2,000,000	2,000,000			2,000,000
112	3111403	Research	-	-				-
113	3111499	Research & Feasibility Studies	-	-				-
		Sub Total	22,405,000	19,000,000	19,000,000	-	-	19,000,000
		4100000 Acquisition of Financial Assets						
114	4110403	Housing loans to Public Servants	-	-				-
115	4110405	Car Loans to Public Servants	-	-				-
		Sub Total	-	-	-	-	-	-
		4500000 Disposal of Financial Assets						
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-				-
		Sub Total	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	223,042,310	234,639,554	102,059,018	104,761,537	27,819,000	234,639,554
		DEVELOPMENT						
		Non-Financial Assets	98,954,766	150,511,000	150,511,000			150,511,000
		Capital Transfers Govt. Agencies	-	-				-
		Other Development	-	-				-
		SUB TOTAL	98,954,766	150,511,000	150,511,000	-	-	150,511,000
		GRAND TOTAL	413,860,558	486,728,118	354,147,582	104,761,537	27,819,000	486,728,118

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 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

During the period under review the Department carried out capacity building of a number of officers in PFM including budget preparation, financial reporting, Planning, Promotional courses i.e., Senior Management Course, Strategic Leadership Management Programme, Supervisory

among others, recommended staff for promotion staff to enhance service delivery. The Department also provided information through issuing nine treasury circulars and public notices on public participation in compliance with the Constitution.

During the period under review of 2017/18, 2018/19 and 2019/20 collection of own source revenue including FIF was Kshs 2.28 billion, Ksh. 2.810 billion and Ksh.2.44 billion respectively translating to an average of 80.67 percent of targeted collection. The revenue collection for the financial period 2019/20 was greatly affected by the containment measures put in place to reduce the spread of COVID 19. This included restriction of movement, imposing dawn to dusk curfew, relocation of matatu stages and relocation of markets, closure of restaurants and bars. These measures affected revenue collection. The Directorate of Internal Audit undertook and prepared risk based and value for money audit reports which are credited for strengthening internal control systems. In addition to verification of pending bills, the directorate operationalized the Audit Committee that will strengthen the internal audit functions. The Directorate of Finance prepared annual financial statements in compliance with the PFM Act 2012. During the period, The County Treasury prepared annual budget estimates through Hyperion module and submitted them County Assembly within the stipulated time in the past three years. Other budget documents prepared and submitted included the CBROP & CFSP. The Directorate of Supply Chain Managements prepared procurement plans in the IFMIS system. However, delays were experienced due to delay in budget approval. In addition, the Directorate also recorded increase in the issuance of tender certificates to special groups that include women, youth and people living with disabilities.

The Department also provides a framework for the formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated growth. Three Annual Development Plans, procurement plans and County debt management papers were prepared and submitted to the County Assembly and published with the aim of increasing access to information. The Economic Planning Directorate uploaded various statutory documents to the County's official website. It was also during this period under review that the 2nd generation CIDP that will guide the County's development process for the next 5 years was prepared and published and is in the process of MID Term Review of the CIDP 2018-2022 as per the guidelines provided by the State Department of Planning. During this same period monitoring and evaluation practices in the County were strengthened with the establishment of the County Monitoring and Evaluation Committee. The Committee spearheaded M&E processes that included pilot M&E field visits and preparation of annual progress reports.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
SP 1.1 Administration, Planning and Support Services	Chief Officers	Improved service delivery	No. of offices refurbished/renovated	2	2	2
			Completion rate of County Treasury Office Block	80	100	-
			No. of new sub county Treasury offices constructed	2	2	2
		Improved planning	Research and feasibility study reports	1	1	1
			Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
SP 1.2 Personnel Services	Administrator-	Improved human resource productivity	No of staff trained on short course programs	300	350	400
			Number of staff trained on long term course programs	20	20	20
SP 1.3 Financial services	Chief Officers	Improved financial reporting	Percentage of Departments using automated financial systems	75	85	100
			Increased revenue mobilization	Revenue automation system acquired	100%	-
		Percentage of sub-counties using automated revenue systems		85	95	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	100	210	240
		Improved Public Participation	Number of stakeholders involved in budget preparation	2000	2750	3000
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	33.3%	35%	40%
	Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released	30 th Aug 2021	30 th Aug 2022	30 th Aug 2023	
		Budget Review and Outlook Paper submitted	30 th Sept 2021	30 th Sept 2022	30 th Sept 2023	
		County Fiscal Strategy Paper submitted	28 th Feb 2021	28 th Feb 2022	28 th Feb 2023	
		Draft budget estimates and Sector Reports prepared, reviewed and submitted	31 st Jan 2021	31 st Jan 2022	31 st Jan 2023	
		Budget estimates submitted to the County Assembly	30 th April 2021	30 th April 2022	30 th April 2023	
		Finance Bill submitted to County Assembly	30 th Sept 2021	30 th Sept 2022	30 th Sept 2023	
		Appropriation Bill submitted	15 th June 2021	15 th June 2022	15 th June 2023	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Annual Cash flow submitted to Controller of Budget	15 th June 2021	15 th June 2022	15 th June 2023
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue.	Amount of Revenue collected (Billions Ksh)	3.38b	3.5b	3.7b
			Percentage of Revenue sources mapped	70	80	90
			Percentage rate of automated revenue sources	40	60	80
			No. of staff trained	50	70	80
			Number of Revenue Bills passed	6	2	2
			No of desktop computers	10	10	10
			No of offices furnished	10	10	10
			No. of Standby Generators	5	6	
			No. of vehicles acquired	2	3	5
			No. of motorbikes acquired	-	-	-
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system acquired	1	-	-
			No. of Audit Management Software licenses acquired	31	-	-
			No. of audit reports developed	4	4	4
			No of audit staff trained	30	30	30
		Number of laptops/ desktops acquired	17	8	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24	
		Improved Staff working environment	Number of furniture acquired	10	10	5	
			Number of vehicles acquired	-	-	-	
		Audit committee operationalized	No. of audit committee members trained	6	6	6	
			Quarterly Audit committee meetings	4	4	4	
SP 2.4 Procurement	Supply Chain Directorate	Improved service delivery	No. of supply chain staff trained	30	30	20	
			No. of public sensitization fora on procurement held	4	4	4	
			No of vehicles acquired	-	-	-	
		AGPO implemented	No. of sensitization for a for special groups held	3	3	3	
			Rate of compliance to AGPO (30%)	100	100	100	
			No of AGPO certificates issued	Women	550	600	650
				Youth	500	550	700
		PWDS		60	70	80	
		Enhanced compliance with PPADA (2015)	Annual procurement plans prepared	30 th Sept	30 th Sept	30 th Sept	
			Number of procurement professional opinions prepared	100	100	100	
			Quarterly reports to PPRA	4	4	4	
			Improved record management	Fire-proof filing cabinet acquired	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Stock control register in place	1	1	1
			Annual asset disposal undertaken	1	1	1
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
			Percentage of implementation of the asset management system	40	60	80
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy	28 th Feb 2020	28 th Feb 2021	28 th Feb 2022
			Debt resolution amount (Millions Ksh)	445	500	500
SP 2.7: External Resource Mobilization	Chief Officer	External partners identified and resources mobilized	External partners identified and engaged.	28 th Feb 2021	28 th Feb 2022	28 th Feb 2023
			County departmental Concept papers.	10	10	10
			External Resource Mobilization plan in place	2	5	5
			No of Staff deployed	1	1	1
			No of Staff trained	4	7	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	30 th Aug 2021	30 th Aug 2022	30 th Aug 2023
			Annual progress review reports	30 th Sept 2021	30 th Sept 2022	30 th Sept 2023
			CIDP Finalised, published, disseminated and reviews	-	Midterm review	-
SP 3.2 Monitoring and Evaluation/Statistical data management	Economic Planning	Improved reporting	M&E Committee established	SCOMECS	-	-
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			County Indicator handbook developed	1	-	-
			County Statistical Abstract prepared	Updated	Updated	Updated

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022 - 2023/2024 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	624,843,289	581,340,741	260,643,734	1,205,877,290	1,326,465,019	1,459,111,520
SP 1.2: Personnel Services	477,970,679	428,441,159	491,569,087	548,703,431	603,573,774	663,931,152
SP 1.3: Financial Services	1,000,000	-	1,000,000	300,000	330,000	363,000
Total Expenditure Programme 1	1,103,813,968	1,009,781,900	753,212,821	1,754,880,721	1,930,368,793	2,123,405,672
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	51,775,016	51,407,929	60,795,181	54,407,062	59,847,768	65,832,544
SP 2.2: Resource Mobilization	77,349,267	77,072,013	71,368,362	77,630,119	85,393,131	93,932,444
SP 2.3: Internal Audit	60,456,334	50,134,781	47,839,521	34,644,521	38,108,973	41,919,870
SP 2.4: Procurement	13,125,475	12,704,160	14,541,930	18,120,293	19,932,322	21,925,554
SP 2.5: Public Finance and Accounting	15,432,554	15,063,790	16,730,340	26,536,381	29,190,019	32,109,021
SP 2.6: Debt Management	183,961,083	183,889,828	149,103,910	451,252,233	496,377,456	546,015,202
SP 2.7: External Resource Mobilization				11,923,988	13,116,387	14,428,025
Total Expenditure Programme 2	402,099,729	390,272,501	360,379,244	674,514,596	741,966,055	816,162,661
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	52,235,254	51,056,862	24,582,139	27,960,301	30,756,331	33,831,964
SP 3.2: Monitoring & Evaluation / Statistical Data Management	7,024,963	6,419,826	7,309,738	9,626,747	10,589,422	11,648,364
SP 3.3: KDSP Programme	134,827,523	1,644,000	165,110,481			
Total Expenditure Programme 3	194,087,740	59,120,688	197,002,358	37,587,048	41,345,753	45,480,328
Total Expenditure of Vote	1,700,001,437	1,459,175,089	1,310,594,423	2,466,982,364	2,713,680,601	2,985,048,661

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

Expenditure Classification	Approved Estimates 2019/20	Actual Expnd. 2019/20	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	555,424,754	610,967,230	672,063,952
2200000 Use of goods and services	444,618,141	440,523,081	289,330,577	273,204,632	300,525,095	330,577,605
2400000 Interest Payments						
2600000 Current grants and other Transfers	324,853,127	292,644,000	77,009,127	1,613,512	1,774,863	1,952,350
2700000 Social Benefits				4,831,342	5,314,477	5,845,924
2900000 Other Expenses	12,750,435	12,392,386	13,650,435	67,660,511	74,426,562	81,869,218
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				30,000,000	33,000,000	36,300,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	158,940,151	104,625,650	205,393,393	372,252,235	409,477,459	450,425,204
Capital Transfers Govt. Agencies	280,868,906	180,548,813	461,657,093	445,714,470	490,285,917	539,314,509
Other development				716,280,908	787,908,999	866,699,899
Total Expenditure of Vote	1,700,001,440	1,459,175,089	1,543,204,801	2,466,982,364	2,713,680,601	2,985,048,661

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	543,872,089	598,259,298	658,085,227
2200000 Use of goods and services	180,385,615	179,966,739	96,959,976	58,126,017	63,938,618	70,332,480
2400000 Interest Payments						
2600000 Current grants and other Transfers	291,000,000	291,000,000		1,613,512	1,774,863	1,952,350
2700000 Social Benefits				4,831,342	5,314,477	5,845,924
2900000 Other Expenses	5,791,808	5,748,352	5,291,808			
3100000 Acquisition of Non-Financial Assets				27,904,618	30,695,080	33,764,588
4100000 Acquisition of Financial Assets				30,000,000	33,000,000	36,300,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,665,864	104,625,650	201,393,393	372,252,235	409,477,459	450,425,204
Capital Transfers To Govt. Agencies						
Other Development				716,280,908	787,908,999	866,699,899
Total Expenditure Prog 1	1,103,813,967	1,009,781,900	799,809,353	1,754,880,721	1,930,368,793	2,123,405,672
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	179,385,615	179,966,739	96,459,976	57,826,017	63,608,618	69,969,480
2400000 Interest Payments						
2600000 Current grants and other Transfers	291,000,000	291,000,000		1,613,512	1,774,863	1,952,350
2700000 Social Benefits						
2900000 Other Expenses	5,791,808	5,748,352	5,291,808			
3100000 Acquisition of Non-Financial Assets				27,904,618	30,695,080	33,764,588
4100000 Acquisition of Financial Assets				30,000,000	33,000,000	36,300,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,665,864	104,625,650	201,393,393	372,252,235	409,477,459	450,425,204
Capital Transfers To Govt. Agencies						
Other Development				716,280,908	787,908,999	866,699,899
Total Expenditure SP 1.1	624,843,287	581,340,741	303,145,177	1,205,877,290	1,326,465,019	1,459,111,520

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	543,872,089	598,259,298	658,085,227
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				4,831,342	5,314,477	5,845,924
2900000 Other Expenses						
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	477,970,680	428,441,159	496,164,176	548,703,431	603,573,774	663,931,152
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		500,000	300,000	330,000	363,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	500,000	300,000	330,000	363,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees				20,160,755	22,176,831	24,394,514
2200000 Use of goods and services	205,771,681	203,663,670	172,541,665	180,704,847	198,775,331	218,652,865

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	6,159,251	6,060,018	7,459,251			
3100000 Acquisition of Non-Financial Assets				27,934,524	30,727,976	33,800,774
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,274,287		4,000,000			
Capital Transfers To Govt. Agencies	179,894,510	180,548,813	360,682,697	445,714,470	490,285,917	539,314,509
Other Development						
Total Expenditure Prog 2	402,099,729	390,272,501	544,683,613	674,514,596	741,966,055	816,162,661
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees				1,320,018	1,452,020	1,597,222
2200000 Use of goods and services	51,775,016	51,407,929	45,431,752	39,248,573	43,173,430	47,490,773
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				13,838,471	15,222,318	16,744,549
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	51,775,016	51,407,929	45,431,752	54,407,062	59,847,768	65,832,544
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees				5,479,184	6,027,102	6,629,813
2200000 Use of goods and services	72,741,267	72,545,994	64,271,717	67,369,459	74,106,405	81,517,045
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2900000 Other Expenses	4,608,000	4,526,019	4,708,000			
3100000 Acquisition of Non-Financial Assets				4,781,476	5,259,624	5,785,586
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	77,349,267	77,072,013	68,979,717	77,630,119	85,393,131	93,932,444
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees				537,447	591,192	650,311
2200000 Use of goods and services	49,478,778	49,432,582	30,286,252	31,723,470	34,895,817	38,385,398
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	703,269	702,199	903,269			
3100000 Acquisition of Non-Financial Assets				2,383,604	2,621,964	2,884,161
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,274,287		4,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	60,456,334	50,134,781	35,189,521	34,644,521	38,108,973	41,919,870
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees				1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	12,654,373	12,242,360	13,139,396	15,133,779	16,647,157	18,311,873
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	471,102	461,800	471,102			
3100000 Acquisition of Non-Financial Assets				1,633,604	1,796,964	1,976,661
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	13,125,475	12,704,160	13,610,498	18,120,293	19,932,322	21,925,554
Sub-Programme 2.5: Public Finance And Accounting						
Current Expenditure						
2100000 Compensation to Employees				1,361,554	1,497,709	1,647,480
2200000 Use of goods and services	15,055,674	14,693,790	15,292,421	22,277,040	24,504,744	26,955,219
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	376,880	370,000	1,376,880			
3100000 Acquisition of Non-Financial Assets				2,897,787	3,187,566	3,506,322
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	15,432,554	15,063,790	16,669,301	26,536,381	29,190,019	32,109,021
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees				85,655	94,220	103,642
2200000 Use of goods and services	4,066,573	3,341,015	4,120,127	4,952,526	5,447,778	5,992,556
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				499,582	549,540	604,494
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	179,894,510	180,548,813	360,682,697	445,714,470	490,285,917	539,314,509
Other Development						
Total Expenditure SP 2.6	183,961,083	183,889,828	364,802,824	451,252,233	496,377,456	546,015,202
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees				10,023,988	11,026,387	12,129,025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
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 2.7	-	-	-	11,923,988	13,116,387	14,428,025
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees				1,415,898		
2200000 Use of goods and services	58,460,844	56,892,672	19,828,936	24,349,781	26,784,759	29,463,235
2400000 Interest Payments						
2600000 Current grants and other Transfers	33,853,127	1,644,000	77,009,127			
2700000 Social Benefits						
2900000 Other Expenses	799,375	584,016	899,375			
3100000 Acquisition of Non-Financial Assets				11,821,369		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies	100,974,396		100,974,396			
Other Development						
Total Expenditure Prog 3	194,087,742	59,120,688	198,711,834	37,587,048	26,784,759	29,463,235
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees				1,244,588	1,369,047	1,505,952
2200000 Use of goods and services	51,906,982	50,877,046	13,844,681	17,835,230	19,618,753	21,580,628
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	328,274	179,816	428,274			
3100000 Acquisition of Non-Financial Assets				8,880,482	9,768,530	10,745,383
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	52,235,256	51,056,862	14,272,955	27,960,301	30,756,331	33,831,964
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees				171,310	188,441	207,285
2200000 Use of goods and services	6,553,862	6,015,626	5,984,255	6,514,551	7,166,006	7,882,606
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	471,101	404,200	471,101			
3100000 Acquisition of Non-Financial Assets				2,940,887	3,234,976	3,558,473
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	7,024,963	6,419,826	6,455,356	9,626,747	10,589,422	11,648,364

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
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	33,853,127	1,644,000	77,009,127			
2700000 Social Benefits						
2900000 Other Expenses						
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		100,974,396			
Other Development						
Total Expenditure SP 3.3	134,827,523	1,644,000	177,983,523	-	-	-
TOTAL EXPENDITURE	1,700,001,438	1,459,175,089	1,543,204,800	2,466,982,364	2,713,680,601	2,985,048,661

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

4562: COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
	2100000 COMPENSATION TO EMPLOYEES														
2110101	Salary and Wages	285,054,970	320,384,263	320,384,263											320,384,263
2110301	House Allowances	105,702,380	108,978,180	108,978,180											108,978,180
2110303	Dirty/Acting Allowances	-	479,520	479,520											479,520
2110312	Responsibility Allowances	-	-	-											-
2110314	Commuter Allowances/Transport Allowance	18,372,000	19,559,226	19,559,226											19,559,226
2110315	Extraneous Allowances	21,600	24,000	24,000											24,000
2110320	Leave Allowances	17,669,383	18,115,722	18,115,722											18,115,722
2110322	Risk Allowances	420,000	192,000	192,000											192,000
2110399	Others	4,127,143	9,955,323	9,955,323											9,955,323
2120103	Provident / Employer Contribution to Staff Pensions Scheme	56,344,656	58,256,563	58,256,563											58,256,563
2110201	Contractual Employees	4,886,314	6,070,000	6,070,000											6,070,000
2110202	Casual Labor - Others	-	-	-											-
2110302	Honoraria	4,059,316	4,792,104	389,933		85,655	1,073,278	171,310	661,554	552,909	1,320,018	537,447			4,792,104
2110316	Security/Enforcement	7,797,854	8,617,854	1,467,360	5,479,184		171,310		700,000	800,000					8,617,854
	Sub Total	504,455,616	555,424,754	543,872,089	5,479,184	85,655	1,244,588	171,310	1,361,554	1,352,909	1,320,018	537,447	-	-	555,424,754
	OPERATIONS & MAINTENANCE														
	2200000 Use of Goods and Services														
2210101	Electricity	753,762	753,762	753,762											753,762
2210102	Water and Sewerage Charges	749,781	749,781	749,781											749,781
2210103	Gas Expenses	94,220	94,220	94,220											94,220
2210104	Electricity Expenses (Pending Bills)	-	-	-											-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-											-
2210106	Utilities, Supplies- Other	892,203	892,203	376,881					94,220	138,441	94,220	188,441			892,203
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,768,392	1,918,392	1,268,392								500,000		150,000	1,918,392
2210202	Uniform Allowances	-	-	-											-
2210202	Internet Connections	1,730,935	5,913,015	497,905	4,224,000	53,360	188,935	162,294	397,735	42,827	217,131	62,827		66,000	5,913,015
2210203	Courier and Postal Services	389,193	389,193	47,110	51,393	8,566	17,131	17,131	94,220	47,110	9,422	97,110			389,193
2210207	Purchase of Bandwidth Capacity	402,806	4,562,806	902,806	3,660,000										4,562,806
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	7,938,454	8,738,454	1,129,491	1,976,200	389,340	439,340	498,610	1,275,633	593,280	693,280	1,443,280		300,000	8,738,454
2210302	Accommodation - Domestic Travel	15,306,346	17,396,737	1,755,181	4,126,197	414,619	1,167,918	1,018,633	2,206,708	712,122	1,412,423	3,082,936		1,500,000	17,396,737
2210303	Daily Subsistence Allowance	15,340,595	15,848,231	1,165,772	1,801,114	1,016,949	1,534,242	821,472	2,258,930	1,692,573	1,967,464	3,089,715		500,000	15,848,231
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	1,009,541	1,259,541		85,655	85,655	214,136	85,655	350,000		188,441			250,000	1,259,541
2210305	Patients travelling expenses	-	-	-											-
2210399	Domestic Travel and Subs. - Others	3,354,000	6,454,000	750,000	1,500,000	100,000	650,000	100,000	600,000	300,000	700,000	1,254,000		500,000	6,454,000

4562: COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	855,349	2,055,349	455,349		400,000					500,000	500,000		200,000	2,055,349
2210403	Daily Subsistence Allowance	2,300,000	3,750,000	200,000	400,000	50,000	500,000	100,000	500,000	300,000	500,000	1,000,000		200,000	3,750,000
2210499	Foreign Travel and Subs.- Others	-	4,300,000	2,000,000	-	-	300,000		300,000		300,000	700,000		700,000	4,300,000
2210502	Publishing and Printing Services	14,788,027	16,304,429	2,500,812	2,486,045	144,834	2,049,157	490,568	654,299	651,020	6,770,893	306,800		250,000	16,304,429
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,128,000	1,148,000	350,000	51,000	10,000	20,000	20,000	352,000	50,000	95,000	180,000		20,000	1,148,000
2210504	Advertising, Awareness and Publicity Campaigns	12,168,410	15,168,410	2,930,246	2,833,260	350,000	1,383,594	471,310	800,000	2,500,000	3,400,000	500,000			15,168,410
2210505	Trade Shows and Exhibitions	471,101	771,101	471,101	-		-	-			-			300,000	771,101
2210599	Printing, Advertising – Other	21,190,000	23,227,988	1,750,000	20,000,000		500,000		490,000					487,988	23,227,988
2210602	Payment of Rents and Rates - Residential	-	-											-	-
2210603	Rents and Rates - Non-Residential	601,336	601,336	601,336										-	601,336
2210604	Hire of Transport	384,000	1,200,000	200,000	100,000	50,000	150,000	50,000	200,000	100,000	150,000	200,000		-	1,200,000
2210606	Hire of Equipment, Plant and Machinery	-	-											-	-
2210701	Travel Allowance (Health Executive)	-	-											-	-
2210702	Remuneration of Instructors and Contract Based Trainings	-	-											-	-
2210703	Production and Printing of Training Materials	1,463,834	6,153,939	650,000	420,000	235,000	343,834	170,000	500,000	400,000	3,030,105	405,000		-	6,153,939
2210708	Training Allowances	-	6,700,000	600,000	800,000	300,000	800,000	300,000	1,000,000	800,000	800,000	800,000		500,000	6,700,000
2210714	Gender and Disability Mainstreaming	-	-											-	-
2210799	Trainings, Mentorship and Exams	7,830,000	9,130,000	1,405,000	750,000	160,000	800,000	425,000	1,800,000	1,200,000	1,000,000	1,590,000		-	9,130,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	4,624,616	6,674,616	1,435,000	1,250,000	150,000	500,000	360,000	869,616	560,000	550,000	750,000		250,000	6,674,616
2210802	Boards, Committees, Conferences and Seminars	29,249,050	26,158,845	1,120,000	7,355,000	385,000	2,262,000	345,000	690,000	689,795	10,037,050	2,975,000		300,000	26,158,845
2210805	National Celebrations	389,340	389,340	389,340										-	389,340
2210809	Board Allowance	4,350,000	5,790,000	400,000	200,000	100,000	400,000	150,000	400,000	400,000	750,000	2,990,000		-	5,790,000
2210904	Motor Vehicle Insurance	3,600,000	4,000,000	4,000,000										-	4,000,000
2210910	Medical Insurance	-	-											-	-
2211001	Medical Drugs	-	-											-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	1,000,000	750,000	250,000									-	1,000,000
2211003	Veterinary Supplies and Materials	-	-											-	-
2211004	Fungicides, Insecticides and Sprays	-	-											-	-
2211005	Medical and Industrial Gases	-	-											-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-											-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-											-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-											-	-
2211009	Education and Library Supplies	-	500,000				500,000							-	500,000

4562: COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2211015	Food and Rations	-	-											-	-
2211016	Purchase of Uniforms and Clothing – Staff	1,914,800	4,319,800	1,000,000	1,824,800	45,000	300,000		350,000		500,000	300,000		-	4,319,800
2211019	Purchase of Uniforms and Clothing – Patients	-	-											-	-
2211021	Purchase of Bedding and Linen	-	-											-	-
2211023	Supplies for Production	-	-											-	-
2211026	Purchase of Vaccines and Sera	-	-											-	-
2211028	Purchase of X-Rays Supplies	-	-											-	-
2211029	Purchase of Safety Gear	420,000	870,000	250,000	420,000		100,000		100,000	-	-			-	870,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,609,579	2,809,579	484,728	433,027	238,726	81,761	153,071	331,449	186,340	201,572	498,904		200,000	2,809,579
2211102	Supplies and Accessories for Computers and Printers	2,979,020	3,979,020	1,902,862	200,000	102,310	256,964	85,655	356,965	200,000	402,955	371,310		100,000	3,979,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	475,000	600,000	600,000										-	600,000
2211199	Office and General Supplies –	-	700,000	200,000					200,000	200,000				100,000	700,000
2211201	Refined Fuels and Lubricants for Transport (P3)	9,898,929	9,698,929	2,743,017	3,128,972	26,118	340,812	112,086	479,009	430,749	394,990	1,743,176		300,000	9,698,929
2211203	Refined Fuels and Lubricants – Other	-	1,900,000	500,000	300,000		400,000			250,000		250,000		200,000	1,900,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-											-	-
2211301	Bank Service Commission and Charges	500,000	300,000						300,000					-	300,000
2211305	Contracted Guards and Cleaning Services	-	-											-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,141,066	4,809,066	2,487,928	476,881	8,566	60,827	42,827	671,101	418,420	141,330	501,185		-	4,809,066
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,233,200	1,733,200	1,733,200										-	1,733,200
2211310	Contracted Professional Services	2,214,137	5,014,137	1,500,000								1,014,137		2,500,000	5,014,137
2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	5,000,000	5,000,000										-	5,000,000
2211320	Committee Meeting Expenses	8,111,172	11,921,172	977,382	707,915	128,482	746,304	214,137	578,274	1,200,000	4,242,296	3,126,381		-	11,921,172
2211323	Laundry Expenses	755,605	1,005,605	755,605					250,000					-	1,005,605
2211329	HIV Programmes	-	-											-	-
2211332	Emergency Medical Expenses	-	-											-	-
2220101	Maintenance Expenses - Motor Vehicles	10,194,626	10,094,626	2,836,000	4,708,000		428,274	321,101	276,880	471,102		903,269		150,000	10,094,626
2220103	Maintenance Expenses - Boats and Ferries	-	-											-	-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-											-	-
2220202	Maintenance of Office Equipment	-	-											-	-
2220203	Maintenance of Medical and Dental Equipment	-	-											-	-
2220204	Maintenance of Buildings -- Residential	-	-											-	-

4562: COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2211399	Maintenance of Public Toilets	-	-											-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,513,606	3,763,606	2,013,606					1,750,000					-	3,763,606
2220209	Minor Alterations to Buildings and Civil Works	-	-											-	-
2220210	Maintenance of Computers, Software, And Networks	942,203	4,692,203	1,442,203	850,000		400,000		800,000	600,000	200,000	400,000		-	4,692,203
2220299	Routine Maintenance - Other As	-	-											-	-
2220206	Maintenance of Public Mortuary	-	-											-	-
2220206	Maintenance of Cemetery	-	-											-	-
	Sub Total	204,026,235	273,204,632	58,126,017	67,369,459	4,952,526	17,835,230	6,514,551	22,277,040	15,133,779	39,248,573	31,723,470	-	10,023,988	273,204,632
	2400000 Interest Payments														
2410104	Suppliers Credits	-	-											-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2600000 Grants and Other Transfers														
2640201	Emergency Fund	-	-											-	-
2640402	Donations	813,512	613,512	613,512										-	613,512
2640403	Burial Grants for Destitute	-	-											-	-
2640599	Other Capital Grants and Trans	77,009,127	-											-	-
2649999	Scholarship and Other Educational Benefits	1,000,000	1,000,000	1,000,000										-	1,000,000
	Sub Total	78,822,639	1,613,512	1,613,512	-	-	-	-	-	-	-	-	-	-	1,613,512
	2700000 Social Benefits														
2710102	Gratuity - Civil Servants	2,303,330	3,580,942	3,580,942										-	3,580,942
2710111	NSSF	1,262,400	1,250,400	1,250,400										-	1,250,400
	Sub Total	3,565,730	4,831,342	4,831,342	-	-	-	-	-	-	-	-	-	-	4,831,342
	2900000 Other Expenses														
2990105	Expenses	-	-											-	-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3100000 Acquisition of Non-Financial Assets														
3110701	Purchase of Motor Vehicles	9,000,000	12,000,000	12,000,000										-	12,000,000
3110704	Purchase of Motorcycles and Bicycles	-	-											-	-
3110902	Purchase of Household and Institutional Appliances	-	-											-	-
3111001	Purchase of Office Furniture and Fittings	3,419,399	6,619,399	1,219,399	1,000,000		1,500,000	650,000	1,000,000	250,000	800,000	200,000		-	6,619,399
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	6,900,000	800,000	1,800,000	200,000	1,000,000	100,000	700,000	700,000	1,000,000	600,000		-	6,900,000
3111005	Purchase of Photocopiers	417,613	770,000		270,000						500,000			-	770,000
3111009	Purchase of other Office Equipment	-	-											-	-
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-											-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-											-	-
3111107	Purchase of Laboratory Equipment	-	-											-	-
3111111	Purchase of ICT networking and Communications Equipment	1,650,000	2,400,000	300,000	850,000				300,000	300,000		650,000		-	2,400,000
3111112	Purchase of Software	800,000	1,900,000				1,200,000					700,000		-	1,900,000

4562: COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
3111305	Beautification and Tree Planting	-	-											-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	34,395,704	29,550,359	10,143,017	433,202	299,582	4,000,000	2,034,823	397,787	383,604	10,974,740	233,604		650,000	29,550,359
3111403	Research	2,101,378	4,057,022	1,942,202	428,274		880,482	156,064						650,000	4,057,022
3111499	Research & Feasibility Studies	1,500,000	3,463,731	1,500,000			300,000		500,000		563,731			600,000	3,463,731
	Sub Total	55,284,094	67,660,511	27,904,618	4,781,476	499,582	8,880,482	2,940,887	2,897,787	1,633,604	13,838,471	2,383,604	-	1,900,000	67,660,511
	4100000 Acquisition of Financial Assets														
4110403	Housing loans to Public Servants	30,000,000	30,000,000	30,000,000											30,000,000
4110405	Car Loans to Public Servants	-	-												-
	Sub Total	30,000,000	30,000,000	30,000,000	-	-	-	-	-	-	-	-	-	-	30,000,000
	4500000 Disposal of Financial Assets														
4510102	Repayments from loans to Domestic Financial Institutions	-	-												-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	371,698,698	377,309,997	122,475,489	72,150,935	5,452,108	26,715,712	9,455,438	25,174,827	16,767,383	53,087,043	34,107,074	-	11,923,988	377,309,997
	DEVELOPMENT														
	Non-Financial Assets	205,393,393	372,252,235	372,252,235											372,252,235
	Capital Transfers Govt. Agencies	461,657,093	445,714,470			445,714,470									445,714,470
	Other Development	-	716,280,908	716,280,908											716,280,908
	SUB TOTAL	667,050,485	1,534,247,613	1,088,533,143	-	445,714,470	-	-	-	-	-	-	-	-	1,534,247,613
	GRAND TOTAL	1,543,204,800	2,466,982,364	1,754,880,721	77,630,119	451,252,233	27,960,301	9,626,747	26,536,381	18,120,293	54,407,062	34,644,521	-	11,923,988	2,466,982,364

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 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.

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 Governments of which the Board is mandated to oversee its implementation; The newly formed Nakuru and Naivasha Municipal Boards which is without staff establishment thus The Board will be required to create offices for the boards 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 Departmental Performance Contract to Employee Performance Appraisal and implementation of the same; and development of Voluntary Early Retirement Scheme.

Some of the challenges the Board faces include Inadequate Board offices space; Lean Secretariat; Inadequate means of transport; Lack of adequate Human Resource policies and regulations in the Public Service; Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System; Financial constraints that hinder the effective implementation of the Board's mandate; and Governance and ethical challenges that affect the operations of the Board.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
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	20	25	30
			Number of board offices rehabilitated	2	2	2
			Number of metal grills at windows and exit doors installed	5	5	8
			Number of bulk filing system installed	2	2	2
			Percentage of developed HR information system	20%	50%	100%
			Percentage of video conferencing and automation of offices setup	25%	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

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
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 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
SP 1.1: Administration Services	40,141,733	31,580,090	60,954,790	69,371,262	76,308,388	83,939,227
SP 1.2: Financial Services	1,035,000	750,323	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.3: Human Resource Planning	8,250,000	6,759,335	4,000,000	4,000,000	4,400,000	4,840,000
SP 1.4: Provision of Human Resource Advisory Services	6,100,000	1,733,855	3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	55,526,733	40,823,603	69,954,790	78,371,262	86,208,388.20	94,829,227.02

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	29,382,995	22,779,728	33,661,026	32,994,117	36,293,529	39,922,882
2200000 Use of Goods and Services	30,648,440	15,401,655	32,583,762	30,759,198	33,835,118	37,218,630
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	427,369	427,369	2,221,832	3,327,289	3,660,018	4,026,019
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets	2,250,000	2,215,000	4,500,000	3,413,513	3,754,864	4,130,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,817,929		1,810,000	7,877,144	8,664,858	9,531,344
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	64,526,733	40,823,751	74,776,620	78,371,261	86,208,387	94,829,226

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
Current Expenditure						
2100000 Compensation to Employees	29,382,995	22,779,728	33,661,026	32,994,117	36,293,529	39,922,882
2200000 Use of goods and services	30,648,440	15,401,507	41,583,762	30,759,198	33,835,118	37,218,630
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	427,369	427,369	2,221,832	3,327,289	3,660,018	4,026,019
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets	2,250,000	2,215,000	4,500,000	3,413,513	3,754,864	4,130,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,817,929		1,810,000	7,877,144	8,664,858	9,531,344
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	64,526,733	40,823,604	83,776,620	78,371,261	86,208,387	94,829,226
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	29,382,995	22,779,728	33,661,026	32,994,117	36,293,529	39,922,882
2200000 Use of goods and services	15,263,440	6,157,994	32,583,762	21,759,198	23,935,118	26,328,630
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	427,369	427,369	2,221,832	3,327,289	3,660,018	4,026,019
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets	2,250,000	2,215,000	4,500,000	3,413,513	3,754,864	4,130,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,817,929		1,810,000	7,877,144	8,664,858	9,531,344
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	49,141,733	31,580,091	74,776,620	69,371,261	76,308,387	83,939,226
Sub-Programme 1.2: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,035,000	750,323	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,035,000	750,323	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	8,250,000	6,759,335	4,000,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
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	8,250,000	6,759,335	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	6,100,000	1,733,855	3,000,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 1.4	6,100,000	1,733,855	3,000,000	3,000,000	3,300,000	3,630,000
TOTAL EXPENDITURE	64,526,733	40,823,604	83,776,620	78,371,261	86,208,387	94,829,226

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

4563: COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Grand Total
		2100000 COMPENSATION TO EMPLOYEES				
1	2110101	Salary and Wages	29,206,921	25,292,184	25,292,184	25,292,184
2	2110301	House Allowances	1,380,000	2,629,200	2,629,200	2,629,200
3	2110303	Dirty/Acting Allowances	-	-		-
4	2110312	Responsibility Allowances	-	-		-
5	2110314	Commuter Allowances/Transport Allowance	120,000	2,400,000	2,400,000	2,400,000
6	2110315	Extraneous Allowances	-	-		-
7	2110320	Leave Allowances	300,275	374,083	374,083	374,083
8	2110322	Risk Allowances	12,000	12,000	12,000	12,000
9	2110399	Others	120,000	454,643	454,643	454,643
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	50,000	1,532,007	1,532,007	1,532,007
11	2110201	Contractual Employees	300,000	300,000	300,000	300,000
12	2110202	Casual Labor - Others	-	-		-
13	2110302	Honoraria	-	-		-
14	2110316	Security/Enforcement	-	-		-
		Sub Total	31,489,196	32,994,117	32,994,117	32,994,117
		OPERATIONS & MAINTENANCE				
		2200000 Use of Goods and Services				
1	2210101	Electricity	100,000	100,000	100,000	100,000
2	2210102	Water and Sewerage Charges	50,000	50,000	50,000	50,000
3	2210103	Gas Expenses	13,200	13,200	13,200	13,200
4	2210104	Electricity Expenses (Pending Bills)	-	-	-	-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-
6	2210106	Utilities, Supplies- Other	32,300	32,000	32,000	32,000
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	750,000	750,000	750,000
8	2211020	Uniform Allowances	-	-		-
9	2210202	Internet Connections	200,000	400,000	400,000	400,000
10	2210203	Courier and Postal Services	50,000	50,000	50,000	50,000
11	2210207	Purchase of Bandwidth Capacity	-	-		-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	446,608	350,000	350,000	350,000
13	2210302	Accommodation - Domestic Travel	2,567,025	2,571,998	2,571,998	2,571,998
14	2210303	Daily Subsistence Allowance	1,380,000	1,400,000	1,400,000	1,400,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	210,000	210,000	210,000	210,000
16	2210305	Patients travelling expenses	-	-		-
17	2210399	Domestic Travel and Subs. – Others	3,050,000	3,050,000	3,050,000	3,050,000

4563: COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Grand Total
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	380,000	280,000	280,000	280,000
19	2210403	Daily Subsistence Allowance	-	-	-	-
20	2210499	Foreign Travel and Subs.- Others	-	-	-	-
21	2210502	Publishing and Printing Services	250,000	260,000	260,000	260,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	200,000
23	2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	500,000
24	2210505	Trade Shows and Exhibitions	30,000	30,000	30,000	30,000
25	2210599	Printing, Advertising – Other	1,000,000	1,100,000	1,100,000	1,100,000
26	2210602	Payment of Rents and Rates - Residential	-	-	-	-
27	2210603	Rents and Rates - Non-Residential	-	-	-	-
28	2210604	Hire of Transport	-	-	-	-
29	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-
30	2210701	Travel Allowance (Health Executive)	-	-	-	-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-
32	2210703	Production and Printing of Training Materials	-	-	-	-
33	2210708	Training Allowances	-	-	-	-
34	2210714	Gender and Disability Mainstreaming	-	-	-	-
35	2210799	Trainings, Mentorship and Exams	3,000,000	3,000,000	3,000,000	3,000,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,520,000	1,672,000	1,672,000	1,672,000
37	2210802	Boards, Committees, Conferences and Seminars	3,750,000	3,750,000	3,750,000	3,750,000
38	2210805	National Celebrations	-	-	-	-
39	2210809	Board Allowance	-	-	-	-
40	2210904	Motor Vehicle Insurance	200,000	200,000	200,000	200,000
41	2210910	Medical Insurance	3,500,000	3,500,000	3,500,000	3,500,000
42	2211001	Medical Drugs	-	-	-	-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-
44	2211003	Veterinary Supplies and Materials	-	-	-	-
45	2211004	Fungicides, Insecticides and Sprays	-	-	-	-
46	2211005	Medical and Industrial Gases	-	-	-	-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	50,000	50,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-
50	2211009	Education and Library Supplies	-	-	-	-
51	2211015	Food and Rations	-	-	-	-
52	2211016	Purchase of Uniforms and Clothing – Staff	200,000	200,000	200,000	200,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-
54	2211021	Purchase of Bedding and Linen	-	-	-	-

4563: COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Grand Total
55	2211023	Supplies for Production	-	-	-	-
56	2211026	Purchase of Vaccines and Sera	-	-	-	-
57	2211028	Purchase of X-Rays Supplies	-	-	-	-
58	2211029	Purchase of Safety Gear	-	-	-	-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	500,000	500,000	500,000	500,000
60	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	200,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	160,000	160,000	160,000
62	2211199	Office and General Supplies –	500,000	500,000	500,000	500,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,500,000	1,500,000	1,500,000	1,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-	-	-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-
66	2211301	Bank Service Commission and Charges	-	-	-	-
67	2211305	Contracted Guards and Cleaning Services	-	-	-	-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,320,000	1,320,000	1,320,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-	-
70	2211310	Contracted Professional Services	-	-	-	-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-	-
72	2211320	Committee Meeting Expenses	1,200,000	1,200,000	1,200,000	1,200,000
73	2211323	Laundry Expenses	154,629	160,000	160,000	160,000
74	2211329	HIV Programmes	-	-	-	-
75	2211332	Emergency Medical Expenses	-	-	-	-
76	2220101	Maintenance Expenses - Motor Vehicles	700,000	1,000,000	1,000,000	1,000,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	-
79	2220202	Maintenance of Office Equipment	200,000	200,000	200,000	200,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-	-	-
81	2220204	Maintenance of Buildings -- Residential	-	-	-	-
82	2211399	Maintenance of Public Toilets	-	-	-	-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
84	2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-
85	2220210	Maintenance of Computers, Software, And Networks	200,000	300,000	300,000	300,000
86	2220299	Routine Maintenance - Other As	-	-	-	-
87	2220206	Maintenance of Public Mortuary	-	-	-	-
88	2220206	Maintenance of Cemetery	-	-	-	-
		Sub Total	29,933,762	30,759,198	30,759,198	30,759,198

4563: COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Grand Total
		2400000 Interest Payments				
89	2410104	Suppliers Credits	-	-		-
		Sub Total	-	-	-	-
		2600000 Grants and Other Transfers				
90	2640201	Emergency Fund	-	-		-
91	2640402	Donations	-	-		-
92	2640403	Burial Grants for Destitute	-	-		-
93	2640599	Other Capital Grants and Trans	-	-		-
94	2649999	Scholarship and Other Educational Benefits	-	-		-
		Sub Total	-	-	-	-
		2700000 Social Benefits				
95	2710102	Gratuity - Civil Servants	2,209,832	3,293,689	3,293,689	3,293,689
96	2710111	NSSF	12,000	33,600	33,600	33,600
		Sub Total	2,221,832	3,327,289	3,327,289	3,327,289
		2900000 Other Expenses				
97	2990105	Expenses	-	-		-
		Sub Total	-	-	-	-
		3100000 Acquisition of Non-Financial Assets				
98	3110701	Purchase of Motor Vehicles	-	-	-	-
99	3110704	Purchase of Motorcycles and Bicycles	-	-	-	-
100	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
101	3111001	Purchase of Office Furniture and Fittings	500,000	550,000	550,000	550,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,400,000	950,000	950,000	950,000
103	3111005	Purchase of Photocopiers	-	-	-	-
104	3111009	Purchase of other Office Equipment	800,000	950,929	950,929	950,929
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-
107	3111107	Purchase of Laboratory Equipment	-	-	-	-
108	3111111	Purchase of ICT networking and Communications Equipment	300,000	462,584	462,584	462,584
109	3111112	Purchase of Software	-	-	-	-
110	3111305	Beautification and Tree Planting	-	-	-	-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	-
112	3111403	Research	-	500,000	500,000	500,000
113	3111499	Research & Feasibility Studies	500,000	-		-
		Sub Total	4,500,000	3,413,513	3,413,513	3,413,513
		4100000 Acquisition of Financial Assets				
114	4110403	Housing loans to Public Servants	-	-		-

4563: COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Grand Total
115	4110405	Car Loans to Public Servants	-	-		-
		Sub Total	-	-	-	-
		4500000 Disposal of Financial Assets				
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-		-
		Sub Total	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	36,655,594	37,500,000	37,500,000	37,500,000
		DEVELOPMENT				
		Non-Financial Assets	1,810,000	7,877,144	7,877,144	7,877,144
		Capital Transfers Govt. Agencies	-	-		-
		Other Development	-	-		-
		SUB TOTAL	1,810,000	7,877,144	7,877,144	7,877,144
		GRAND TOTAL	69,954,790	78,371,261	78,371,261	78,371,261

VOTE 4565

HEALTH SERVICES

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 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

The total spending in financial year 2019/20 amounted to Ksh 6,186,131,848.09 against a budget allocation of Ksh 6,945,030,267 indicating under-absorption of Ksh 758,898,419. This translates to an absorption rate of 89.07% of total budget. Recurrent expenditure recorded the highest absorption rate with 96.13 percent while development expenditure recorded an absorption rate of 66.26 percent. Further analysis of expenditure in terms of economic classification indicates that compensation to employees consumed a huge part of the expenditure for the period at 56.51% of the total expenditure. Use of goods and services 27.82% of the Total expenditure while other recurrent expenditure 1.67% and development is 13.98% of total expenditure.

Some of the key achievements of the Department include: 12 health workers were promoted; adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management.; conducted an ICT survey. The department has already received the ICT EHR equipment for PGH & Molo.; introduced a rewarding system for best performing workers, in the county as part of motivational strategy due to COVID-19 pandemic we are yet to carry out the exercise.; collected FIF revenue amounting to Ksh1,085,902,883.65; employed 141 health workers on contract; recruited 98 universal health coverage (UHC) staff, 47 interns. Latrine coverage increased to 90% from 87% and ODF villages to 441 from 320 villages; developed the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022; PMTCT Business Plan was also finalized aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets.; Through partner support, started programs to address the rising burden of Non-Communicable Diseases. Preventive/Promotive-43% of the households were reached with health messages in order to reverse the downward trend of health indicators, 90% of household had functional toilets, 115 villages were declared open defecation free and 85% up from 79% of children below one year were fully immunized in the

last year under review (2019/20).135 new community units were created were established in order to enhance community health services.

During the period under review the Department also employed 183 health workers on contract; 21 interns, and 23 doctors and consultants; expanded oncology services with upcoming radiotherapy unit at the County referral Hospital; benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo which 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 768,944,714.64 (FY2019/2020) and were distributed to various public health facilities; Curative and Rehabilitation-, HIV pregnant mother receiving ARVs increased from 97.9% to 98%, Increase of cervical cancer screening and operationalizing of Oncology and diabetic centres; 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 was improvement in commodity security which was better funded and closed the financial year without a debt; There is also major construction of outpatient block in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo and Gilgil. To address the rising burden of NCDs, specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others have been established and strengthened in our major hospitals.

The Key challenges during the period were Human resource; staff shortage despite high wage bill, aging workforce and replacement of exiting health workers. There was an influx of patients from the neighboring counties seeking healthcare services further straining our resources. Increase in Non-Communicable Diseases E.g. Diabetes, cancer, accidents and injuries among others. Teenage pregnancies and drugs and substance abuse has also been on the increase among our youths who constitute a significant proportion of our population. Health financing gaps were experienced during this period i.e. inadequate funding from exchequer, high out-of-pocket expenditure from the patients and low health insurance coverage.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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	24	30	54
			Number of health facilities using open-source electronic medical records	7	14	34
		Improved data management and documentation	M&E tools available at all levels (annually)	100	100	100
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	100
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	5	5	5
			No. of staffs recruited for all cadres	0	0	0
			Number of staff promoted	37	52	40
			Compensation to employees (Billions Ksh)	0.77	0.80	0.84
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	4	4
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
Outcome: 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	55	60	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Percentage of deliveries conducted by skilled health workers	75	75	75
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	90	95
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	90	90	90
			Percentage of stunted children under 5 years	20	17	15
			Percentage of children 6-59 months receiving Vitamin A twice a year	75	80	90
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	90	90	90
			Number of new CUs established	22	22	22
			Conduct dialogue days in the CUs	1230	1300	1376
			Conduct action days in the CUs	3692	3910	4127
			Percentage of schools with functional hand washing facilities	60	70	80
			No. of public toilets constructed in the markets, highway and urban areas	3	3	3
			Number of villages certified to be open defecation free (Number cumulative)	611	781	931
			Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	1	15
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	32	34	36

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	10	10	9
			No. of staffs recruited for all cadres	340	340	340
			Number of staff promoted	160	308	216
			Compensation to employees (Billions Ksh)	1.04	1.10	1.15
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	60	70	70
			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	441	45	47
			Percentage of stigma within the population	38	35 Require support for a survey.	40
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	100	100	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	90	90	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59 months supplemented with Vitamin A	75	75	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30	40	45
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	226	251	260
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	18	21 RH	25
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	55	60	65
			Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	291	301	330
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	1	1	2
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	2	3
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	90	90	95

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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 fully immunized children (%)	90	90	95
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	100	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	70	90	
		Increase access to dental services	No. of health facilities offering dental services	2	2	1
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	2	2	3
		Increase access to laboratory services	No. of public hospitals accredited	2	2	2
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	98	100	100
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	98	100	100
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	92	95
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	30	40	45
			No. of service access sites (PGH, Naivasha & Molo hospitals)	1	1	2
			Percentage of target population receiving oncology services	40	45	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	16	24	30
			Percentage of population accessing diabetic services	50	65	70
SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	14	14	14
			No. of staffs recruited for all cadres	489	489	489
			Number of staff promoted	228	438	307
			Compensation to employees (Billions Ksh)	2.67	2.80	2.94

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	6,926,840	6,599,592	6,850,000	111,970,436	123,167,480	135,484,228
SP 1.2: Governance and Leadership	134,124,574	127,127,498	95,526,965	420,170,703	462,187,773	508,406,551
SP 1.3: Human Resource Management	687,359,810	640,786,533	107,961,684	194,729,016	214,201,918	235,622,110
SP 1.4: Research and Development	1,000,000	37,500	1,000,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	74,308,823	6,525,253	2,000,000	29,400,000	32,340,000	35,574,000
Total Expenditure Prog 1	903,720,047	781,076,376	213,338,649	758,770,155	834,647,171	918,111,888
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	650,621,889	397,907,805	416,901,301	237,663,314	261,429,645	287,572,610
SP 2.2: Environmental Health and Sanitation	4,225,000	3,371,979	3,593,628	3,150,000	3,465,000	3,811,500
SP 2.3: Human Resource	1,073,984,503	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
SP 2.4: Disease Surveillance and Emergency Response	900,000	424,210	2,350,000	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,100,000	272,940	1,740,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	3,000,000	2,749,890	2,300,000	5,300,000	5,830,000	6,413,000
SP 2.7: Nutrition	950,000	629,350	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.8: Reproductive Health	3,400,000	2,986,000	1,750,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	6,050,000	4,494,600	2,500,000	2,500,000	2,750,000	3,025,000
Total Expenditure Prog 2	1,744,231,392	1,428,142,534	1,567,194,745	1,765,100,388	1,941,610,427	2,135,771,469
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,384,205,110	2,071,097,985	2,328,420,940	1,827,477,013	2,010,224,714	2,211,247,185
SP 3.2: Elimination of communicable and non-communicable diseases	1,100,000	466,300	2,300,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	1,911,683,718	1,905,368,654	2,711,623,887	2,559,842,311	2,815,826,542	3,097,409,197
Total Expenditure Prog 3	4,296,988,828	3,976,932,939	5,042,344,827	4,389,519,324	4,828,471,256	5,311,318,382
TOTAL VOTE	6,944,940,267	6,186,151,849	6,822,878,221	6,913,389,867	7,604,728,854	8,365,201,739

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	3,208,976,147	3,066,036,175	3,954,645,387	4,261,321,013	4,687,453,115	5,156,198,426
2200000 Use of goods and services	1,946,213,233	1,902,607,955	1,203,869,124	1,459,963,502	1,605,959,852	1,766,555,837
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
2900000 Other Expenses	204,265,663	183,338,125	120,331,269			
3100000 Acquisition of Non-Financial Assets				95,630,023	105,193,025	115,712,327
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	511,882,883	249,523,381	347,098,302	211,033,268	232,136,595	255,350,254
Capital Transfers Govt. Agencies	1,073,692,340	784,646,212	1,196,934,138	871,302,223	958,432,445	1,054,275,690
Other development						
Total Expenditure of Vote	6,945,030,267	6,186,151,848	6,822,878,220	6,913,389,867	7,604,728,854	8,365,201,739

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	440,535,908	400,270,296	107,961,684	190,739,178	209,813,096	230,794,406
2200000 Use of goods and services	378,265,316	363,706,702	90,826,965	524,491,139	576,940,253	634,634,278
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
2900000 Other Expenses	20,400,000	10,574,124	12,550,000			
3100000 Acquisition of Non-Financial Assets				29,400,000	32,340,000	35,574,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	74,308,823	6,525,253	2,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	913,510,047	781,076,375	213,338,649	758,770,155	834,647,171	918,111,888
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,926,840	5,679,627	6,850,000	111,970,436	123,167,480	135,484,228
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,000,000	919,965				
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	6,926,840	6,599,592	6,850,000	111,970,436	123,167,480	135,484,228
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	124,514,574	117,473,339	82,976,965	410,020,703	451,022,773	496,125,051
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits						
2900000 Other Expenses	9,700,000	9,654,159	12,550,000			
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	134,214,574	127,127,498	95,526,965	420,170,703	462,187,773	508,406,551
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	440,535,908	400,270,296	107,961,684	190,739,178	209,813,096	230,794,406
2200000 Use of goods and services	246,823,902	240,516,237				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
2900000 Other Expenses	9,700,000					
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	697,059,810	640,786,533	107,961,684	194,729,016	214,201,918	235,622,110
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	37,500	1,000,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses						
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 1.4	1,000,000	37,500	1,000,000	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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				29,400,000	32,340,000	35,574,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	74,308,823	6,525,253	2,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	74,308,823	6,525,253	2,000,000	29,400,000	32,340,000	35,574,000
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,073,984,500	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
2200000 Use of goods and services	87,945,385	76,973,080	25,123,325	21,673,325	23,840,658	26,224,723
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	7,550,000	6,765,416	3,900,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	437,574,060	242,998,128	332,762,133	129,683,188	142,651,507	156,916,657
Capital Transfers To Govt. Agencies	137,177,444	86,100,150	70,349,471	103,004,351	113,304,786	124,635,265
Other Development						
Total Expenditure Prog 2	1,744,231,389	1,428,142,534	1,567,194,745	1,765,100,388	1,941,610,427	2,135,771,469
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	69,020,385	62,544,111	11,489,697	4,975,775	5,473,353	6,020,688
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	6,850,000	6,265,416	2,300,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	437,574,060	242,998,128	332,762,133	129,683,188	142,651,507	156,916,657
Capital Transfers To Govt. Agencies	137,177,444	86,100,150	70,349,471	103,004,351	113,304,786	124,635,265
Other Development						
Total Expenditure SP 2.1	650,621,889	397,907,805	416,901,301	237,663,314	261,429,645	287,572,610
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,725,000	2,871,979	2,593,628	3,150,000	3,465,000	3,811,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	500,000	500,000	1,000,000			
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						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 2.2	4,225,000	3,371,979	3,593,628	3,150,000	3,465,000	3,811,500
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,073,984,500	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,073,984,500	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	700,000	424,210	2,350,000	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	200,000					
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	900,000	424,210	2,350,000	1,997,550	2,197,305	2,417,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,000	272,940	1,440,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			300,000			
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	1,100,000	272,940	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	3,000,000	2,749,890	2,300,000	5,300,000	5,830,000	6,413,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	3,000,000	2,749,890	2,300,000	5,300,000	5,830,000	6,413,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	950,000	629,350	1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses						
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	950,000	629,350	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,400,000	2,986,000	1,450,000	1,750,000	1,925,000	2,117,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			300,000			
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	3,400,000	2,986,000	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	6,050,000	4,494,600	2,500,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	6,050,000	4,494,600	2,500,000	2,500,000	2,750,000	3,025,000
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,694,455,736	1,685,928,000	2,711,623,887	2,559,842,311	2,815,826,542	3,097,409,197
2200000 Use of goods and services	1,480,002,533	1,426,460,292	1,087,918,834	913,799,038	1,005,178,942	1,105,696,836
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	186,015,663	165,998,585	103,881,269			
3100000 Acquisition of Non-Financial Assets				66,230,023	72,853,025	80,138,327
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			12,336,169	81,350,080	89,485,088	98,433,597
Capital Transfers To Govt. Agencies	936,514,896	698,546,062	1,126,584,668	768,297,872	845,127,659	929,640,425
Other Development						
Total Expenditure Prog 3	4,296,988,828	3,976,932,939	5,042,344,827	4,389,519,324	4,828,471,256	5,311,318,382
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,261,674,551	1,206,753,338	1,087,618,834	911,599,038	1,002,758,942	1,103,034,836
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	186,015,663	165,998,585	101,881,269			
3100000 Acquisition of Non-Financial Assets				66,230,023	72,853,025	80,138,327
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			12,336,169	81,350,080	89,485,088	98,433,597
Capital Transfers To Govt. Agencies	936,514,896	698,546,062	1,126,584,668	768,297,872	845,127,659	929,640,425

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 3.1	2,384,205,110	2,071,297,985	2,328,420,940	1,827,477,013	2,010,224,714	2,211,247,185
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,000	266,300	300,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			2,000,000			
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	1,100,000	266,300	2,300,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,694,455,736	1,685,928,000	2,711,623,887	2,559,842,311	2,815,826,542	3,097,409,197
2200000 Use of goods and services	217,227,982	219,440,654				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,911,683,718	1,905,368,654	2,711,623,887	2,559,842,311	2,815,826,542	3,097,409,197
TOTAL EXPENDITURE	6,954,730,264	6,186,151,848	6,822,878,221	6,913,389,867	7,604,728,854	8,365,201,739

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

4565: HEALTH SERVICES									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	1,312,367,436	1,314,929,105	1,314,929,105				1,314,929,105
2	2110301	House Allowances	346,956,960	338,896,500	338,896,500				338,896,500
3	2110303	Dirty/Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	143,420,000	142,080,000	142,080,000				142,080,000
6	2110315	Extraneous Allowances	576,109,800	717,600	717,600				717,600
7	2110320	Leave Allowances	15,166,338	14,703,444	14,703,444				14,703,444
8	2110322	Risk Allowances	111,421,800	108,413,400	108,413,400				108,413,400
9	2110399	Others	791,034,141	1,297,447,101	1,297,447,101				1,297,447,101
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	203,119,191	205,008,624	205,008,624				205,008,624
11	2110201	Contractual Employees	306,910,102	662,367,087	538,128,077	124,239,010			662,367,087
12	2110202	Casual Labor - Others	116,614,877	173,758,152	46,708,212	110,000,000	17,049,940		173,758,152
13	2110302	Honoraria	1,000,000	2,000,000	2,000,000				2,000,000
14	2110316	Security/Enforcement	628,800	1,000,000		1,000,000			1,000,000
		Sub Total	3,924,749,445	4,261,321,013	4,009,032,063	235,239,010	17,049,940	-	4,261,321,013
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	68,619,377	68,446,386	5,000,000	61,552,128	1,894,258		68,446,386
2	2210102	Water and Sewerage Charges	24,500,000	27,621,867	4,000,000	23,121,867	500,000		27,621,867
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	6,364,907	8,833,086	4,360,000	4,473,086			8,833,086
8	2211020	Uniform Allowances	24,600,000	23,550,000	23,550,000				23,550,000
9	2210202	Internet Connections	547,000	2,304,488	347,000	1,957,488			2,304,488
10	2210203	Courier and Postal Services	196,500	531,500	231,500	300,000			531,500
11	2210207	Purchase of Bandwidth Capacity	2,500,000	-					-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,900,000	12,618,900	8,600,000	4,018,900			12,618,900
13	2210302	Accommodation - Domestic Travel	8,900,000	10,184,675	3,900,000	6,284,675			10,184,675

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
14	2210303	Daily Subsistence Allowance	3,125,000	8,447,550	2,875,000	5,522,550	50,000		8,447,550
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
16	2210305	Patients travelling expenses	550,000	1,419,100		1,419,100			1,419,100
17	2210399	Domestic Travel and Subs. – Others	7,500,000	7,000,000	7,000,000				7,000,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	4,600,000	-					-
19	2210403	Daily Subsistence Allowance	550,000	-					-
20	2210499	Foreign Travel and Subs.- Others	-	2,000,000	2,000,000				2,000,000
21	2210502	Publishing and Printing Services	16,000,000	25,140,345	13,000,000	12,140,345			25,140,345
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	344,000	285,020	240,000	45,020			285,020
23	2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	4,182,800	1,000,000	3,182,800			4,182,800
24	2210505	Trade Shows and Exhibitions	440,000	440,000	440,000				440,000
25	2210599	Printing, Advertising – Other	-	-					-
26	2210602	Payment of Rents and Rates - Residential	-	3,500,000		3,500,000			3,500,000
27	2210603	Rents and Rates - Non-Residential	-	-					-
28	2210604	Hire of Transport	-	-					-
29	2210606	Hire of Equipment, Plant and Machinery	-	-					-
30	2210701	Travel Allowance (Health Executive)	-	-					-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
32	2210703	Production and Printing of Training Materials	550,000	550,000	550,000				550,000
33	2210708	Training Allowances	-	-					-
34	2210714	Gender and Disability Mainstreaming	-	-					-
35	2210799	Trainings, Mentorship and Exams	10,454,875	16,945,090	11,900,000	5,045,090			16,945,090
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	7,400,000	10,096,633	5,200,000	4,896,633			10,096,633
37	2210802	Boards, Committees, Conferences and Seminars	14,500,000	17,595,023	6,500,000	10,095,023	1,000,000		17,595,023
38	2210805	National Celebrations	-	-					-
39	2210809	Board Allowance	-	-					-
40	2210904	Motor Vehicle Insurance	2,500,000	8,400,000	8,400,000				8,400,000
41	2210910	Medical Insurance	6,300,000	-					-
42	2211001	Medical Drugs	362,493,953	327,991,194	198,238,849	125,252,345	4,500,000		327,991,194
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	257,532,875	325,204,348	134,625,305	187,286,252	3,292,791		325,204,348
44	2211003	Veterinary Supplies and Materials	-	-					-

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
45	2211004	Fungicides, Insecticides and Sprays	300,000	3,059,900	2,500,000	559,900			3,059,900
46	2211005	Medical and Industrial Gases	18,154,000	22,370,934		22,370,934			22,370,934
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,607,500	2,900,000	2,400,000	500,000			2,900,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	500,000	-					-
49	2211008	Laboratory Materials, Supplies and Small Equipment	22,800,000	47,739,674	9,000,000	37,939,674	800,000		47,739,674
50	2211009	Education and Library Supplies	-	-					-
51	2211015	Food and Rations	96,538,048	95,831,680	4,000,000	88,831,680	3,000,000		95,831,680
52	2211016	Purchase of Uniforms and Clothing – Staff	550,000	500,000	500,000				500,000
53	2211019	Purchase of Uniforms and Clothing – Patients	3,000,000	160,000		160,000			160,000
54	2211021	Purchase of Bedding and Linen	32,235,260	20,985,326	3,000,000	17,985,326			20,985,326
55	2211023	Supplies for Production	100,000	-					-
56	2211026	Purchase of Vaccines and Sera	1,200,000	4,613,010	2,500,000	2,113,010			4,613,010
57	2211028	Purchase of X-Rays Supplies	19,513,470	19,785,183		19,785,183			19,785,183
58	2211029	Purchase of Safety Gear	500,000	-					-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	11,000,000	16,555,231	6,000,000	10,555,231			16,555,231
60	2211102	Supplies and Accessories for Computers and Printers	1,250,000	1,275,730	550,000	725,730			1,275,730
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	25,721,488	27,104,095	6,800,000	17,604,095	2,700,000		27,104,095
62	2211199	Office and General Supplies –	1,679,904	1,629,924	1,193,648		436,276		1,629,924
63	2211201	Refined Fuels and Lubricants for Transport (P3)	29,500,000	30,898,069	19,000,000	11,898,069			30,898,069
64	2211203	Refined Fuels and Lubricants – Other	1,449,979	1,450,000		1,000,000	450,000		1,450,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	7,150,000	8,342,654	1,500,000	6,692,654	150,000		8,342,654
66	2211301	Bank Service Commission and Charges	289,837	788,074	139,837	598,237	50,000		788,074
67	2211305	Contracted Guards and Cleaning Services	52,286,052	44,626,519		44,626,519			44,626,519
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	176,648		176,648			176,648
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	29,708,000	20,414,965		20,414,965			20,414,965
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-					-

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
72	2211320	Committee Meeting Expenses	-	-					-
73	2211323	Laundry Expenses	500,000	100,000	100,000				100,000
74	2211329	HIV Programmes	5,300,000	5,300,000	5,300,000				5,300,000
75	2211332	Emergency Medical Expenses	-	-					-
76	2220101	Maintenance Expenses - Motor Vehicles	14,489,200	15,146,408	9,000,000	6,146,408			15,146,408
77	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	9,700,000	18,062,720		18,062,720			18,062,720
79	2220202	Maintenance of Office Equipment	500,000	1,511,657	1,000,000	511,657			1,511,657
80	2220203	Maintenance of Medical and Dental Equipment	9,500,000	20,419,870		20,419,870			20,419,870
81	2220204	Maintenance of Buildings -- Residential	-	-					-
82	2211399	Maintenance of Public Toilets	1,050,000	1,050,000	1,050,000				1,050,000
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	79,092,069	100,799,794	5,000,000	92,949,794	2,850,000		100,799,794
84	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
85	2220210	Maintenance of Computers, Software, And Networks	3,000,000	7,077,432	2,000,000	5,077,432			7,077,432
86	2220299	Routine Maintenance - Other As	1,000,000	2,000,000				2,000,000	2,000,000
87	2220206	Maintenance of Public Mortuary	2,000,000	-					-
88	2220206	Maintenance of Cemetery	-	4,000,000				4,000,000	4,000,000
		Sub Total	1,323,643,293	1,459,963,502	524,491,139	907,799,038	21,673,325	6,000,000	1,459,963,502
		2400000 Interest Payments							
89	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
90	2640201	Emergency Fund	-	-					-
91	2640402	Donations	-	-					-
92	2640403	Burial Grants for Destitute	300,000	10,150,000	10,150,000				10,150,000
93	2640599	Other Capital Grants and Trans	128,300	-					-
94	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	428,300	10,150,000	10,150,000	-	-	-	10,150,000
		2700000 Social Benefits							
95	2710102	Gratuity - Civil Servants	1,867,942	3,214,638	3,214,638				3,214,638
96	2710111	NSSF	5,056,800	775,200	775,200				775,200
		Sub Total	6,924,742	3,989,838	3,989,838	-	-	-	3,989,838

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
		2900000 Other Expenses							
97	2990105	Expenses	-	-					-
		Sub Total	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	9,000,000	26,000,000	10,000,000	16,000,000			26,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	2,000,000	2,000,000				2,000,000
100	3110902	Purchase of Household and Institutional Appliances	2,300,000	2,367,000	300,000	2,067,000			2,367,000
101	3111001	Purchase of Office Furniture and Fittings	2,600,000	3,340,559		3,340,559			3,340,559
102	3111002	Purchase of Computers, Printers and other IT Equipment	400,000	5,906,875	1,900,000	4,006,875			5,906,875
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	900,000	1,257,230	1,000,000	257,230			1,257,230
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	200,000	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	200,000	100,000		100,000			100,000
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	6,500,000	14,563,120	11,500,000	3,063,120			14,563,120
109	3111112	Purchase of Software	-	3,000,000		3,000,000			3,000,000
110	3111305	Beautification and Tree Planting	-	200,000	200,000				200,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	34,395,239		34,395,239			34,395,239
112	3111403	Research	1,000,000	2,500,000	2,500,000				2,500,000
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	23,100,000	95,630,023	29,400,000	66,230,023	-	-	95,630,023
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	1,354,096,335	1,569,733,363	568,030,977	974,029,061	21,673,325	6,000,000	1,569,733,363
		DEVELOPMENT							
		Non-Financial Assets	347,098,302	211,033,268		81,350,080	129,683,188		211,033,268
		Capital Transfers Govt. Agencies	1,196,934,138	871,302,223		768,297,872	103,004,351		871,302,223

4565: HEALTH SERVICES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Medical Services	Primary Health	Cemetery	Grand Total
		Other Development	-	-					-
		SUB TOTAL	1,544,032,440	1,082,335,491	-	849,647,952	232,687,539	-	1,082,335,491
		GRAND TOTAL	6,822,878,221	6,913,389,867	4,577,063,040	2,058,916,023	271,410,804	6,000,000	6,913,389,867

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 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 Cooperatives 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.

In the year 2019/20, the directorate of trade among other activities Participated in 5 trade exhibitions, rehabilitated ten 10 markets, constructed six 6 new markets, trained 314 SMEs on business skills, Issued compliance certificates to 720 traders for their Weighing and Measuring Equipment. The Cooperative directorate Carried out 179 Trainings for Cooperative leaders, managers and members, 127 Cooperative certification audits were done and Carried out 142 spot checks. Tourism Directorate had three 3 Tourism sites activated – Menengai crater, Eburru forest, Mt. Longonot and did two major tourism promotion – World Tourism day & Naivasha Tourism day. The Alcoholic Drinks Control Directorate oversaw the Issuance of liquor licenses, carried out Sub County Alcoholic Drinks Control committees trainings and held sensitization forums in the 11 sub counties.

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

1. Mobility challenges due to lack of vehicles
2. Though the Department received funding, it was inadequate to effectively implement all the programmes. Delayed disbursement of funds from County treasury.
3. Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
4. Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
5. Political interference, for example hindering acquisition of land for markets development, allocation of trading spaces, among others.
6. Covid-19 pandemic has affected the implementation of most of our programmes. It also negatively affected most of the businesses especially the Hospitality industry.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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 Services	CO - Trade	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	-	-	-
			Percentage implementation of the Strategic plan	60%	80 %	100
			Quarterly M& E reports	4	4	4
			No of vehicle purchased	1	2	2
			Renovation of weights & measures office	-	-	-
SP 1.2: Personnel Services		Increased efficiency in service delivery	No. of staff trained	30	30	30
			No. of staff promoted	25	30	30
			No. of staff recruited	30	15	15
PROGRAMME 2: COOPERATIVE MANAGEMENT						
Outcome: Strengthened and vibrant Cooperative Societies						
SP 2.1 Management of marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	2	2
			No of dairy Cooperatives supported with value addition equipment	1	1	1
			No of cooperative coffee factories rehabilitated	1	1	-
			No of stakeholder forums held	4	4	4
			No. of sensitization meetings for members and leaders	15	15	15
SP 2.2 Sacco Empowerment	Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	10	15	15
			No of capacity building forums on enterprise development	40	50	60
			No. of business and strategic plans developed	15	20	20
			Establishment of cooperative development/ Revolving fund	-	-	-
			No. of Cooperatives funded	50	70	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.3 Corporate Leadership & Governance	Cooperative directorate	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	75	80	80
			No of Cooperative Board of Directors training held	50	60	65
			No of Field Visits/Exchange done	5	5	5
			No of Ushirika day celebrations/Trade Fairs/Shows participated in	6	7	7
SP 2.4 Strengthening of housing and investment cooperatives and extension services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	300	350	400
			No. of Audits done	160	165	170
			No of capacity building forums done	15	15	20
			No. of stakeholder forums done	4	4	4
			Cooperative information management system installed in cooperatives	5	10	10
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Outcome: Conducive business environment for enterprises						
SP 3.1 Business development services for SMEs	Trade Directorate	Increased access to financial services to MSMEs	No. of interactive & sensitization forums for creating awareness	8	10	10
			No. of Approved successful loan applicants	110	80	80
		Improved MSMEs productivity	Training needs assessment report	1	2	2
			No. of Training programmes for MSMEs	4	4	4
			Quarterly Monitoring and Control reports	4	4	4
SP 3.2 Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	3	3
			No. of Groups registered	4	3	3
			No. of value addition trainings	6	3	3
			No. of marketing linkages created	4	3	3
			No. of Trade Exhibitions	4	4	4
SP 3.3: SMEs Funding	Trade Directorate	Improved access to funding by MSMEs	No. of MSMEs funded	110	80	80
			Amount disbursed to MSMEs (millions Kshs)	50	50	50
SP 3.4 Trade Licensing			Businesses issued with Licenses	100%	100%	100%
SP 3.5 Consumer Protection	Trade Directorate	Increase level of compliance	No. of Weighing and Measuring Instruments verified	12,000	12,500	12,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		Working standards and equipment	No. of Business Premises inspected (spot checks)	200	200	200
			No. of working standards and tools purchased	10	25	30
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Outcome: Improved service delivery in County markets						
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in 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
	No of committee meetings held	30	30	45		
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
Outcome: Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	Tourism directorate	Increased number of local tourists	No. of tourism sites mapped	5	5	5
			No. of Stakeholder forums held	3	3	3
			No. of categories of promotional materials produced	4	4	4
			No. of events/festivals held	2	2	2
			No. of Tourism sites Activated	3	3	3
			No. of sensitization forums held	2	2	2
			Updated and a vibrant website in place	1	1	1
		Increased access to tourism information	No. of tourism information centres established	1	-	1
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL DIRECTORATE						
Outcome: Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks						
SP. 6.1 Liquor control	Alcoholic drinks Control Directorate	Alcohol production, sale and distribution control	No. of stakeholder Sensitizations Forums held	11	11	11
			No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11
			No. of Review Committees Trainings held	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP. 6.2 Rehabilitation		Increased No. of persons treated/ rehabilitated	Baseline survey on Status and Effect of Alcoholic use	1	1	1
			No. of persons rehabilitated	33	33	33
			Rehabilitation centre constructed	1	1	1
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
Outcome: Conducive Business Environment and Compliance						
S.P 7.1 Development of County Bus Terminus	County Bus Terminus Management Directorate	Improved facilities at the Bus Terminus	No. of Bus terminus constructed	2	2	2
			No. of bus terminus rehabilitated	5	8	10
S.P 7.2 Enhancing County Bus Terminus Management	County Bus Terminus Management Directorate	Conducive business environment and improved governance at the bus termini	No. of stage committees sensitization meetings done	22	22	22
			No. of saccoes and companies officials trainings held	3	3	3
			No. of PSV drivers & conductors sensitization forums held	10	10	10
			No. of directorate staff sensitization forums held	4	4	4
			Baseline survey on Status of County Bus Terminuses	1	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	35,729,888	34,338,382	26,342,165	44,617,597	49,079,357	53,987,292
SP 1.2: Personnel Services	74,321,783	52,176,195	69,465,834	92,350,543	101,585,597	111,744,157
SP 1.3: Financial Services			500,000		-	-
Total Expenditure Prog 1	110,051,671	86,514,577	96,307,999	136,968,140	150,664,954	165,731,450
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	19,800,000		5,000,000	24,700,000	27,170,000	29,887,000
SP 2.2: Sacco Member Empowerment	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
SP 2.3: Improved Governance	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
SP 2.4: Extension Services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
Total Expenditure Prog 2	28,940,000	8,536,628	13,840,000	34,810,000	38,291,000	42,120,100
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1 Business Development Services for SME's	5,200,000	5,200,000	6,900,000	12,000,000	13,200,000	14,520,000
SP 3.2: Producer Business Groups (PBGs)	1,200,000	1,200,000	1,200,000	3,840,000	4,224,000	4,646,400
SP 3.3: SME Funding				50,000,000	55,000,000	60,500,000
SP 3.4: Trade Licensing	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
SP 3.5: Consumer Protection	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
Total Expenditure Prog 3	11,700,000	11,913,086	12,410,000	73,095,000	80,404,500	88,444,950
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	428,689,883	242,708,236	215,590,748	139,335,372	153,268,909	168,595,800
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
SP 4.3: Market Users Delivery Services	19,500,000	18,439,146	19,000,000	19,250,000	21,175,000	23,292,500
Total Expenditure Prog 4	491,189,883	261,147,382	239,590,748	169,085,372	185,993,909	204,593,300
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	3,820,000	1,659,077		4,750,000	5,225,000	5,747,500

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
SP 5.2: Establishment and Management of County Tourism Information Centre			720,000	12,000,000	13,200,000	14,520,000
Total Expenditure Prog 5	3,820,000	1,659,077	720,000	16,750,000	18,425,000	20,267,500
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control						
SP 6.2 Rehabilitation						
TOTAL PROG 6	-	-	-	-	-	-
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
S.P 7.1 Development of County Bus Terminus						
S.P 7.2 Enhancing County Bus Terminus Management						
TOTAL PROG 7	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	645,701,554	369,770,750	362,868,747	430,708,512	473,779,363	521,157,300

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	74,321,783	54,262,799	69,465,834	90,349,693	99,384,662	109,323,129
2200000 Use of goods and services	66,967,388	59,983,522	64,712,165	77,805,000	85,585,500	94,144,050
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		58,000,000	63,800,000	70,180,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
2900000 Other Expenses	2,900,000	2,317,248	3,100,000			
3100000 Acquisition of Non-Financial Assets				5,017,597	5,519,357	6,071,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	490,689,883	242,708,236	225,590,748	197,535,372	217,288,909	239,017,800
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	645,701,554	369,770,750	362,868,747	430,708,512	473,779,363	521,157,300

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	90,349,693	99,384,662	109,323,129
2200000 Use of goods and services	23,907,388	22,937,943	25,642,165	32,100,000	35,310,000	38,841,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
2900000 Other Expenses	1,000,000	901,494	1,200,000			
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
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	110,051,671	86,514,577	96,307,999	136,968,140	150,664,954	165,731,450
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,907,388	22,937,943	25,142,165	32,100,000	35,310,000	38,841,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
2900000 Other Expenses	1,000,000	901,494	1,200,000			
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
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	35,729,888	34,338,382	26,342,165	44,617,597	49,079,357	53,987,292

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	90,349,693	99,384,662	109,323,129
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
2900000 Other Expenses						
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	74,321,783	52,176,195	69,465,834	92,350,543	101,585,597	111,744,157
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,940,000	7,536,628	7,840,000	10,110,000	11,121,000	12,233,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,000,000	1,000,000	1,000,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	28,940,000	8,536,628	13,840,000	34,810,000	38,291,000	42,120,100
Sub-Programme 2.1: Enhance Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	800,000					
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	19,800,000	-	5,000,000	24,700,000	27,170,000	29,887,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 2.2: Sacco Member Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,000,000	5,000,000	5,000,000	5,646,036	6,210,640	6,831,704
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,000,000	1,000,000	1,000,000			
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	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
Sub-Programme 2.3: Improved Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 2.4: Extension Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,200,000	11,413,086	11,910,000	11,595,000	12,754,500	14,029,950
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000,000	55,000,000	60,500,000
2700000 Social Benefits						
2900000 Other Expenses	500,000	500,000	500,000			
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	11,700,000	11,913,086	12,410,000	73,095,000	80,404,500	88,444,950

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 3.1: Business Development Services for SME's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,200,000	5,200,000	6,700,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			200,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	5,200,000	5,200,000	6,900,000	12,000,000	13,200,000	14,520,000
Sub-Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	1,200,000	1,200,000	3,340,000	3,674,000	4,041,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
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	1,200,000	1,200,000	1,200,000	3,840,000	4,224,000	4,646,400

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 3.3: SME Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000,000	55,000,000	60,500,000
2700000 Social Benefits						
2900000 Other Expenses						
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	-	-	-	50,000,000	55,000,000	60,500,000
Sub-Programme 3.4: Trade Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 3.5: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,920,000	2,133,086	1,130,000	4,455,000	4,900,500	5,390,550
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	500,000	500,000	300,000			
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	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,100,000	18,253,046	18,600,000	19,250,000	21,175,000	23,292,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	400,000	186,100	400,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	471,689,883	242,708,236	220,590,748	149,835,372	164,818,909	181,300,800
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	491,189,883	261,147,382	239,590,748	169,085,372	185,993,909	204,593,300

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 4.1: Rehabilitation and Renovation of Existing 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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	428,689,883	242,708,236	215,590,748	139,335,372	153,268,909	168,595,800
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	428,689,883	242,708,236	215,590,748	139,335,372	153,268,909	168,595,800
Sub-Programme 4.2: Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	43,000,000	-	5,000,000	10,500,000	11,550,000	12,705,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,100,000	18,253,046	18,600,000	19,250,000	21,175,000	23,292,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	400,000	186,100	400,000			
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	19,500,000	18,439,146	19,000,000	19,250,000	21,175,000	23,292,500
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	3,820,000	1,659,077	720,000	16,750,000	18,425,000	20,267,500

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 5.1	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
Sub-Programme 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.2	-	-	-	12,000,000	13,200,000	14,520,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	-	-	-	-	-
Sub-Programme 6.1 Liquor Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 6.1	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 6.2 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						
2900000 Other Expenses						
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	-	-	-	-	-	-
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 7	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 7.1 Development of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 7.1	-	-	-	-	-	-
Sub-Programme 7.2 Enhancing County Bus Terminus Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 7.2	-	-	-	-	-	-
TOTAL EXPENDITURE	645,701,554	369,770,750	362,868,747	430,708,512	473,779,363	521,157,300

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

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM											
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
		2100000 COMPENSATION TO EMPLOYEES									
1	2110101	Salary and Wages	43,194,720	64,214,778	64,214,778						64,214,778
2	2110301	House Allowances	11,109,480	9,656,880	9,656,880						9,656,880
3	2110303	Dirty/Acting Allowances	-	-							-
4	2110312	Responsibility Allowances	-	-							-
5	2110314	Commuter Allowances/Transport Allowance	4,608,000	3,852,000	3,852,000						3,852,000
6	2110315	Extraneous Allowances	180,000	180,000	180,000						180,000
7	2110320	Leave Allowances	470,905	420,126	420,126						420,126
8	2110322	Risk Allowances	-	-							-
9	2110399	Others	1,020,000	1,007,252	1,007,252						1,007,252
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	5,191,209	7,118,658	7,118,658						7,118,658
11	2110201	Contractual Employees	500,000	-							-
12	2110202	Casual Labor - Others	1,800,000	3,000,000	3,000,000						3,000,000
13	2110302	Honoraria	200,000	400,000	400,000						400,000
14	2110316	Security/Enforcement	200,000	500,000	500,000						500,000
		Sub Total	68,474,314	90,349,693	90,349,693	-	-	-	-	-	90,349,693
		OPERATIONS & MAINTENANCE									
		2200000 Use of Goods and Services									
1	2210101	Electricity	1,650,000	900,000	150,000	500,000		100,000		150,000	900,000
2	2210102	Water and Sewerage Charges	16,000,000	16,000,000	300,000	15,500,000		100,000		100,000	16,000,000
3	2210103	Gas Expenses	-	-							-
4	2210104	Electricity Expenses (Pending Bills)	-	-							-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-						-
6	2210106	Utilities, Supplies- Other	-	-							-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	850,000	320,000	150,000	40,000	40,000	50,000	250,000	850,000
8	2211020	Uniform Allowances	-	200,000	200,000						200,000
9	2210202	Internet Connections	200,000	400,000	200,000		200,000				400,000
10	2210203	Courier and Postal Services	50,000	55,000	30,000			15,000		10,000	55,000
11	2210207	Purchase of Bandwidth Capacity	-	100,000	50,000					50,000	100,000

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,200,000	400,000	200,000	200,000	100,000	100,000	200,000	1,200,000
13	2210302	Accommodation - Domestic Travel	1,500,000	2,800,000	1,500,000	200,000	200,000	200,000	200,000	500,000	2,800,000
14	2210303	Daily Subsistence Allowance	4,900,000	4,900,000	2,000,000	500,000	800,000	300,000	300,000	1,000,000	4,900,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	500,000	500,000						500,000
16	2210305	Patients travelling expenses	-	-							-
17	2210399	Domestic Travel and Subs. – Others	-	-							-
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
19	2210403	Daily Subsistence Allowance	-	2,900,000	2,900,000						2,900,000
20	2210499	Foreign Travel and Subs.- Others	-	1,500,000	1,500,000						1,500,000
21	2210502	Publishing and Printing Services	1,342,492	2,000,000	2,000,000				-		2,000,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	250,000	250,000						250,000
23	2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	2,000,000	900,000	400,000		200,000	300,000	200,000	2,000,000
24	2210505	Trade Shows and Exhibitions	-	3,500,000	500,000		1,500,000		1,000,000	500,000	3,500,000
25	2210599	Printing, Advertising – Other	1,000,000	1,000,000	1,000,000						1,000,000
26	2210602	Payment of Rents and Rates - Residential	-	-							-
27	2210603	Rents and Rates - Non-Residential	400,000	200,000						200,000	200,000
28	2210604	Hire of Transport	-	-							-
29	2210606	Hire of Equipment, Plant and Machinery	200,000	-							-
30	2210701	Travel Allowance (Health Executive)	-	-							-
31	2210702	Remuneration of Instructors and Contract Based Trainings	500,000	500,000	500,000					-	500,000
32	2210703	Production and Printing of Training Materials	250,000	250,000	100,000		100,000			50,000	250,000
33	2210708	Training Allowances	800,000	1,200,000	400,000		400,000			400,000	1,200,000
34	2210714	Gender and Disability Mainstreaming	100,000	300,000	300,000						300,000
35	2210799	Trainings, Mentorship and Exams	1,200,000	2,200,000	2,200,000						2,200,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,950,000	4,000,000	1,000,000	-	1,000,000	200,000	1,400,000	400,000	4,000,000
37	2210802	Boards, Committees, Conferences and Seminars	4,169,673	5,000,000	1,200,000	300,000	1,000,000	200,000	500,000	1,800,000	5,000,000
38	2210805	National Celebrations	1,100,000	1,100,000						1,100,000	1,100,000
39	2210809	Board Allowance	-	-							-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
40	2210904	Motor Vehicle Insurance	500,000	1,000,000	1,000,000						1,000,000
41	2210910	Medical Insurance	-	-							-
42	2211001	Medical Drugs	-	-							-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-							-
44	2211003	Veterinary Supplies and Materials	-	-							-
45	2211004	Fungicides, Insecticides and Sprays	300,000	-							-
46	2211005	Medical and Industrial Gases	-	-							-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	1,000,000				1,000,000			1,000,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-							-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-							-
50	2211009	Education and Library Supplies	-	-							-
51	2211015	Food and Rations	-	-							-
52	2211016	Purchase of Uniforms and Clothing – Staff	400,000	850,000	850,000						850,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-							-
54	2211021	Purchase of Bedding and Linen	-	-							-
55	2211023	Supplies for Production	-	-							-
56	2211026	Purchase of Vaccines and Sera	-	-							-
57	2211028	Purchase of X-Rays Supplies	-	-							-
58	2211029	Purchase of Safety Gear	-	-							-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,600,000	2,000,000	1,400,000	100,000	100,000	100,000	100,000	200,000	2,000,000
60	2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,800,000	600,000	200,000	300,000	300,000		400,000	1,800,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	850,000	1,450,000	450,000	200,000	100,000	200,000	200,000	300,000	1,450,000
62	2211199	Office and General Supplies –	-	-							-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-							-
64	2211203	Refined Fuels and Lubricants – Other	1,800,000	2,600,000	1,300,000	100,000	200,000	500,000	100,000	400,000	2,600,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-							-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM											
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
66	2211301	Bank Service Commission and Charges	-	-							-
67	2211305	Contracted Guards and Cleaning Services	-	-							-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	300,000						300,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-							-
70	2211310	Contracted Professional Services	-	-	-						-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		1,500,000	1,500,000						1,500,000
72	2211320	Committee Meeting Expenses	3,500,000	4,000,000	2,000,000	300,000	500,000	200,000	400,000	600,000	4,000,000
73	2211323	Laundry Expenses	-	500,000	200,000			300,000			500,000
74	2211329	HIV Programmes	100,000	500,000	500,000						500,000
75	2211332	Emergency Medical Expenses	-	100,000	100,000						100,000
76	2220101	Maintenance Expenses - Motor Vehicles	1,600,000	1,600,000	300,000		300,000	300,000		700,000	1,600,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-							-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-							-
79	2220202	Maintenance of Office Equipment	400,000	400,000	400,000						400,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-							-
81	2220204	Maintenance of Buildings -- Residential	-	-							-
82	2211399	Maintenance of Public Toilets	-	-							-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	1,200,000	300,000	500,000				400,000	1,200,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-							-
85	2220210	Maintenance of Computers, Software, And Networks	300,000	1,200,000	500,000	100,000	200,000	100,000	100,000	200,000	1,200,000
86	2220299	Routine Maintenance - Other As	-	-							-
87	2220206	Maintenance of Public Mortuary	-	-							-
88	2220206	Maintenance of Cemetery	-	-							-
		Sub Total	54,862,165	77,805,000	32,100,000	19,250,000	7,140,000	4,455,000	4,750,000	10,110,000	77,805,000
		240000 Interest Payments									
89	2410104	Suppliers Credits	-	-							-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
		Sub Total	-	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers									
90	2640201	Emergency Fund	-	-							-
91	2640402	Donations	-	-							-
92	2640403	Burial Grants for Destitute	-	-							-
93	2640599	Other Capital Grants and Trans	3,550,000	58,000,000	8,000,000		50,000,000				58,000,000
94	2649999	Scholarship and Other Educational Benefits	-	-							-
		Sub Total	3,550,000	58,000,000	8,000,000	-	50,000,000	-	-	-	58,000,000
		2700000 Social Benefits									
95	2710102	Gratuity - Civil Servants	1,247,520	1,883,250	1,883,250						1,883,250
96	2710111	NSSF	144,000	117,600	117,600						117,600
		Sub Total	1,391,520	2,000,850	2,000,850	-	-	-	-	-	2,000,850
		2900000 Other Expenses									
97	2990105	Expenses	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets									
98	3110701	Purchase of Motor Vehicles	-	-	-						-
99	3110704	Purchase of Motorcycles and Bicycles	-	-							-
100	3110902	Purchase of Household and Institutional Appliances	-	-							-
101	3111001	Purchase of Office Furniture and Fittings	800,000	800,000	800,000						800,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	500,000		500,000				1,000,000
103	3111005	Purchase of Photocopiers	600,000	600,000	600,000						600,000
104	3111009	Purchase of other Office Equipment	-	-							-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	500,000	500,000						500,000
106	3111106	Purchase of firefighting Vehicles and Equipment	300,000	300,000	300,000						300,000
107	3111107	Purchase of Laboratory Equipment	-	-							-
108	3111111	Purchase of ICT networking and Communications Equipment	200,000	200,000	200,000						200,000
109	3111112	Purchase of Software	-	-							-
110	3111305	Beautification and Tree Planting	-	-							-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM											
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Grand Total
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	6,000,000	-							-
112	3111403	Research	-	-							-
113	3111499	Research & Feasibility Studies	600,000	1,617,597	1,617,597						1,617,597
		Sub Total	9,000,000	5,017,597	4,517,597	-	500,000	-	-	-	5,017,597
		4100000 Acquisition of Financial Assets									
114	4110403	Housing loans to Public Servants	-	-							-
115	4110405	Car Loans to Public Servants	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets									
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	68,803,685	142,823,447	46,618,447	19,250,000	57,640,000	4,455,000	4,750,000	10,110,000	142,823,447
		DEVELOPMENT									
		Non-Financial Assets	225,590,748	197,535,372		149,835,372	11,000,000		12,000,000	24,700,000	197,535,372
		Capital Transfers Govt. Agencies	-	-							-
		Other Development	-	-							-
		SUB TOTAL	225,590,748	197,535,372	-	149,835,372	11,000,000	-	12,000,000	24,700,000	197,535,372
		GRAND TOTAL	362,868,747	430,708,512	136,968,140	169,085,372	68,640,000	4,455,000	16,750,000	34,810,000	430,708,512

VOTE 4567

INFRASTRUCTURE

Total expenditure summary FY2021/22 and projected estimates for 2022/23 and 2022/24. The estimates of the amount required in the year ending 30th June 2022 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.

Roads and Transport Department intends to construct/rehabilitate 6,000 Kms of roads access during implementation period of the County Integrated Development Plan (CIDP). In addition, during this period all the market centers and urban centers will be lit with street lights to improve security and enhance economic growth. Further, there will be construction/rehabilitation and maintenance of bus parks that are in sorry state to easy transport within the urban centers in Nakuru County.

Public works Department will ensure that County Government non-residential buildings construction adheres to stipulated Government regulations standards and set specifications. The Disaster management Department will ensure that staff are trained on management of disasters and possible mitigation before they happen. The equipping of Fire and Disaster sections will also be undertaken during this period.

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2021/2022-2023-2024.

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAMME 1: ADMINISTRATION, PERSONNEL AND FINANCIAL SERVICES						
Outcome: Efficiency in service delivery to departments, affiliated bodies, organizations and the public						
SP 1.1 Administrative Services.	Chief Officer	Developed sub-sector strategic plan	Sub-sector strategic plan document	31st Mar 2022		
		Review Departmental strategic plan	Sectorial strategic review place		Annually	Annually
		Customer satisfaction survey	Percentage implemented recommendations from customer satisfaction survey	90%	90%	90%
SP 1.2: Personnel Services.	Chief Officer	Improved employee productivity	No. of staff and trained	20	50	60
			No. of staff recruited	45	45	50
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads						
SP 2.1: Roads Rehabilitation	Director Roads	Improved road network & infrastructure	No of Kilometers Graded	500Km	800km	1000km
			No of Kilometers Graveled	200Km	400Km	600Km
			Pictorial evidence	4	4	4
			Number of site minutes.	3	3	3
			Copies of BQ's prepared	1	1	1
			Copies of designs and plans prepared	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	50	60	50
			Pictorial evidence	4	4	4
			Number of site minutes per project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
SP 2.2: Transport	Director Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	20	30	40
			Pictorial evidence	4	4	4
			Number of site minutes. per Project	3	3	3
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
			Pictorial evidence per Project	4	4	4
SP 2.3: Public Works	Director Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	5	5	8
			Number of County buildings Constructed	5	10	12
			Pictorial evidence	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			Forms of Agreement issued per Project	3	3	3
			Letters of Notification issued per Project	4	4	4
		Designing of identified non-residential county Buildings project	Number of site minutes per Project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
		SP 2.4: Street Lighting	Director Streetlights	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	200
Pictorial evidence	4				4	4
Forms of Agreement issued	3				3	3
Letters of Notification issued	4				4	4
Number of site minutes.	3				3	3
Reports on Public Participation process	As per consultative meetings				As per consultative meetings	As per consultative meetings
Copies of BQ's prepared per project	1				1	1
Designing of identified streetlight projects	Copies of designs and plans prepared per project			1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAM 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Outcome(s): Improved disaster preparedness and well-equipped firefighting Department						
S.P 3.1: Fire fighting	Director Disaster	Improved efficiency in Fire response service and disaster Management	No of personnel trained	100	140	150
			No of fire station constructed	-	1	2
		Improved disaster management awareness	Percentage of calls received vs No Of calls attended	100%	100%	100%
			No of compliance certificates issued	400	450	500
			No of Premises inspected	150	200	250

Part F. Summary of expenditure by programmes and sub programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	59,937,884	50,019,824	42,170,000	50,976,207	56,073,828	61,681,210
SP 1.2: Personnel Services	130,928,523	82,173,523	148,057,021	159,342,630	175,276,893	192,804,582
SP 1.3: Financial Services	3,055,000		1,000,000			
Total Expenditure Prog 1	193,921,407	132,193,347	191,227,021	210,318,837	231,350,721	254,485,793
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Roads Rehabilitation	2,181,245,709	776,230,924	2,291,793,628	1,066,312,898	1,172,944,188	1,290,238,607
SP 2.2: Transport	22,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
SP 2.3: Public Works	8,752,962	3,046,100	12,750,000	13,260,000	14,586,000	16,044,600
SP 2.4: Streetlighting	108,330,000	104,986,478	95,050,000	103,610,000	113,971,000	125,368,100
Total Expenditure Prog 2	2,320,891,871	886,251,087	2,399,693,628	1,186,342,898	1,304,977,188	1,435,474,907
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire fighting	24,540,200	9,125,212	14,750,000	7,660,000	8,426,000	9,268,600
Total Expenditure Prog 3	24,540,200	9,125,212	14,750,000	7,660,000	8,426,000	9,268,600
TOTAL EXPENDITURE VOTE	2,539,353,478	1,027,569,646	2,605,670,649	1,404,321,735	1,544,753,909	1,699,229,300

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	157,104,761	172,815,237	190,096,761
2200000 Use of goods and services	192,155,884	220,671,910	200,900,499	211,324,076	232,456,484	255,702,132
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
2900000 Other Expenses	33,141,880	9,671,312	16,080,000			
3100000 Acquisition of Non-Financial Assets				6,262,131	6,888,344	7,577,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,514,595,500	514,742,635	1,556,210,240	662,505,200	728,755,720	801,631,292
Capital Transfers Govt. Agencies	668,531,691	200,310,266	684,422,889	364,887,698	401,376,468	441,514,115
Other development						
Total Expenditure of Vote	2,539,353,478	1,027,569,646	2,605,670,649	1,404,321,735	1,544,753,909	1,699,229,300

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	157,104,761	172,815,237	190,096,761
2200000 Use of goods and services	50,492,884	45,019,824	35,670,000	46,214,076	50,835,484	55,919,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
2900000 Other Expenses	12,500,000	5,000,000	7,500,000			
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
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	193,921,407	132,193,347	191,227,021	210,318,837	231,350,721	254,485,793
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	47,437,884	45,019,824	34,670,000	46,214,076	50,835,484	55,919,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	12,500,000	5,000,000	7,500,000			
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
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	59,937,884	50,019,824	42,170,000	50,976,207	56,073,828	61,681,210
Sub-Programme 1.2: Personnel Services						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	157,104,761	172,815,237	190,096,761
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
2900000 Other Expenses						
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	130,928,523	82,173,523	148,057,021	159,342,630	175,276,893	192,804,582
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,055,000		1,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	3,055,000	-	1,000,000	-	-	-
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	136,122,800	168,152,085	163,980,499	157,450,000	173,195,000	190,514,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses	16,641,880		5,080,000			
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,499,595,500	517,788,735	1,546,210,240	662,505,200	728,755,720	801,631,292
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	364,887,698	401,376,468	441,514,115
Other Development						
Total Expenditure Prog 2	2,320,891,871	886,251,086	2,399,693,628	1,186,342,898	1,304,977,188	1,435,474,907
Sub-Programme 2.1: Roads Rehabilitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	27,238,200	66,164,500	66,580,499	38,120,000	41,932,000	46,125,200
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	16,641,880		4,580,000			
3100000 Acquisition of Non-Financial Assets				800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,468,834,017	509,756,157	1,536,210,240	662,505,200	728,755,720	801,631,292
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	364,887,698	401,376,468	441,514,115
Other Development						
Total Expenditure SP 2.1	2,181,245,788	776,230,923	2,291,793,628	1,066,312,898	1,172,944,188	1,290,238,607
Sub-Programme 2.2: Transport						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	20,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	22,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
Sub-Programme 2.3: Public Works						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,991,400		2,250,000	12,660,000	13,926,000	15,318,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			500,000			
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,761,483	3,046,100	10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	8,752,883	3,046,100	12,750,000	13,260,000	14,586,000	16,044,600
Sub-Programme 2.4: Streetlighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	102,330,000	100,000,000	95,050,000	103,510,000	113,861,000	125,247,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	6,000,000	4,986,478				
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 2.4	108,330,000	104,986,478	95,050,000	103,610,000	113,971,000	125,368,100
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,540,200	7,500,000	1,250,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	2,000,000	1,625,213	3,500,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	24,540,200	9,125,213	14,750,000	7,660,000	8,426,000	9,268,600
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,540,200	7,500,000	1,250,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	2,000,000	1,625,213	3,500,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	24,540,200	9,125,213	14,750,000	7,660,000	8,426,000	9,268,600
TOTAL EXPENDITURE	2,539,353,478	1,027,569,646	2,605,670,649	1,404,321,735	1,544,753,909	1,699,229,300

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

4567: INFRASTRUCTURE											
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		2100000 COMPENSATION TO EMPLOYEES									
1	2110101	Salary and Wages	85,851,366	93,056,158	93,056,158						93,056,158
2	2110301	House Allowances	26,161,113	22,455,513	22,455,513						22,455,513
3	2110303	Dirty/Acting Allowances	-	-							-
4	2110312	Responsibility Allowances	-	-							-
5	2110314	Commuter Allowances/Transport Allowance	6,109,161	5,664,000	5,664,000						5,664,000
6	2110315	Extraneous Allowances	36,000	62,400	62,400						62,400
7	2110320	Leave Allowances	3,999,042	3,296,678	3,296,678						3,296,678
8	2110322	Risk Allowances	384,000	348,000	348,000						348,000
9	2110399	Others	240,000	3,017,616	3,017,616						3,017,616
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	14,428,818	12,204,396	12,204,396						12,204,396
11	2110201	Contractual Employees	-	-	-						-
12	2110202	Casual Labor - Others	9,000,000	17,000,000	17,000,000						17,000,000
13	2110302	Honoraria	-	-	-						-
14	2110316	Security/Enforcement	-	-	-						-
		Sub Total	146,209,500	157,104,761	157,104,761	-	-	-	-	-	157,104,761
		OPERATIONS & MAINTENANCE									
		2200000 Use of Goods and Services									
1	2210101	Electricity	99,000,000	102,000,000	2,000,000					100,000,000	102,000,000
2	2210102	Water and Sewerage Charges	8,000,000	13,000,000	13,000,000						13,000,000
3	2210103	Gas Expenses	-	-							-
4	2210104	Electricity Expenses (Pending Bills)	-	-							-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-							-
6	2210106	Utilities, Supplies- Other	-	-							-

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	1,000,000	700,000	50,000	50,000	50,000	100,000	50,000	1,000,000
8	2211020	Uniform Allowances	240,000	350,000	350,000						350,000
9	2210202	Internet Connections	-	1,250,000	1,250,000						1,250,000
10	2210203	Courier and Postal Services	50,000	100,000	40,000	20,000	10,000	10,000	10,000	10,000	100,000
11	2210207	Purchase of Bandwidth Capacity	-	-							-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	1,000,000	500,000	100,000	100,000	100,000	100,000	100,000	1,000,000
13	2210302	Accommodation - Domestic Travel	-	2,000,000	1,000,000	500,000		500,000			2,000,000
14	2210303	Daily Subsistence Allowance	2,000,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-							-
16	2210305	Patients travelling expenses	-	-							-
17	2210399	Domestic Travel and Subs. – Others	2,500,000	2,000,000	500,000	500,000	200,000	300,000	200,000	300,000	2,000,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
19	2210403	Daily Subsistence Allowance	1,620,000	-							-
20	2210499	Foreign Travel and Subs.- Others	-	1,234,076	734,076			500,000			1,234,076
21	2210502	Publishing and Printing Services	50,000	-							-
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	500,000	500,000						500,000
23	2210504	Advertising, Awareness and Publicity Campaigns	500,000	1,000,000	500,000	100,000		200,000	100,000	100,000	1,000,000
24	2210505	Trade Shows and Exhibitions	-	690,000	290,000	200,000		200,000			690,000
25	2210599	Printing, Advertising – Other	300,000	-							-
26	2210602	Payment of Rents and Rates - Residential	-	-							-
27	2210603	Rents and Rates - Non-Residential	-	-							-
28	2210604	Hire of Transport	1,578,021	500,000			500,000				500,000

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
29	2210606	Hire of Equipment, Plant and Machinery	1,000,000	500,000	200,000	300,000					500,000
30	2210701	Travel Allowance (Health Executive)	-	-							-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-							-
32	2210703	Production and Printing of Training Materials	-	-							-
33	2210708	Training Allowances	-	-							-
34	2210714	Gender and Disability Mainstreaming	-	-							-
35	2210799	Trainings, Mentorship and Exams	-	1,500,000	500,000	500,000		400,000	100,000		1,500,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	500,000	3,000,000	1,000,000	800,000	200,000	500,000	300,000	200,000	3,000,000
37	2210802	Boards, Committees, Conferences and Seminars	-	2,000,000	500,000	500,000		500,000	500,000		2,000,000
38	2210805	National Celebrations	-	-							-
39	2210809	Board Allowance	-	-							-
40	2210904	Motor Vehicle Insurance	5,000,000	10,000,000	10,000,000						10,000,000
41	2210910	Medical Insurance	-	-							-
42	2211001	Medical Drugs	-	-							-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-							-
44	2211003	Veterinary Supplies and Materials	-	-							-
45	2211004	Fungicides, Insecticides and Sprays	-	-							-
46	2211005	Medical and Industrial Gases	1,000,000	1,000,000					1,000,000		1,000,000
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	1,000,000	500,000	500,000					1,000,000

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-							-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-							-
50	2211009	Education and Library Supplies	-	-							-
51	2211015	Food and Rations	-	-							-
52	2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	700,000	200,000				500,000		700,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-							-
54	2211021	Purchase of Bedding and Linen	-	-							-
55	2211023	Supplies for Production	-	-							-
56	2211026	Purchase of Vaccines and Sera	-	-							-
57	2211028	Purchase of X-Rays Supplies	-	-							-
58	2211029	Purchase of Safety Gear	-	-							-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,000,000	-							-
60	2211102	Supplies and Accessories for Computers and Printers	-	-							-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	700,000	1,000,000	300,000	200,000	100,000	200,000	100,000	100,000	1,000,000
62	2211199	Office and General Supplies –	-	3,500,000	2,500,000	400,000		300,000	150,000	150,000	3,500,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	68,352,478	32,000,000	3,000,000	20,000,000	1,000,000	5,000,000	2,000,000	1,000,000	32,000,000
64	2211203	Refined Fuels and Lubricants – Other	-	-							-

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-							-
66	2211301	Bank Service Commission and Charges	-	-							-
67	2211305	Contracted Guards and Cleaning Services	-	-							-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	500,000	100,000	300,000		100,000			500,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-							-
70	2211310	Contracted Professional Services	-	-							-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-							-
72	2211320	Committee Meeting Expenses	-	1,000,000	500,000	300,000		200,000			1,000,000
73	2211323	Laundry Expenses	-	-							-
74	2211329	HIV Programmes	-	-							-
75	2211332	Emergency Medical Expenses	-	-							-
76	2220101	Maintenance Expenses - Motor Vehicles	6,000,000	5,000,000	2,000,000	3,000,000					5,000,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-							-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,000,000	9,000,000	1,000,000	4,000,000	500,000	1,000,000	2,000,000	500,000	9,000,000
79	2220202	Maintenance of Office Equipment	1,000,000	500,000	250,000	250,000					500,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-							-
81	2220204	Maintenance of Buildings -- Residential	1,000,000	-							-

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
82	2211399	Maintenance of Public Toilets	-	-							-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,000,000	500,000			500,000			1,000,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-							-
85	2220210	Maintenance of Computers, Software, And Networks	-	500,000	300,000	100,000		100,000			500,000
86	2220299	Routine Maintenance - Other As	7,080,000	8,000,000	1,000,000	5,000,000		1,500,000		500,000	8,000,000
87	2220206	Maintenance of Public Mortuary	-	-							-
88	2220206	Maintenance of Cemetery	-	-							-
		Sub Total	211,220,499	211,324,076	46,214,076	38,120,000	3,160,000	12,660,000	7,660,000	103,510,000	211,324,076
		2400000 Interest Payments									
89	2410104	Suppliers Credits	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers									
90	2640201	Emergency Fund	-	-							-
91	2640402	Donations	-	-							-
92	2640403	Burial Grants for Destitute	-	-							-
93	2640599	Other Capital Grants and Trans	-	-							-
94	2649999	Scholarship and Other Educational Benefits	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		2700000 Social Benefits									
95	2710102	Gratuity - Civil Servants	1,247,521	1,923,469	1,923,469						1,923,469
96	2710111	NSSF	360,000	314,400	314,400						314,400
		Sub Total	1,607,521	2,237,869	2,237,869	-	-	-	-	-	2,237,869
		2900000 Other Expenses									
97	2990105	Expenses	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		310000 Acquisition of Non-Financial Assets									
98	3110701	Purchase of Motor Vehicles	-	-							-
99	3110704	Purchase of Motorcycles and Bicycles	-	-							-
100	3110902	Purchase of Household and Institutional Appliances	-	-							-
101	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,762,131	762,131	500,000		400,000		100,000	1,762,131
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	500,000	300,000		200,000			1,000,000
103	3111005	Purchase of Photocopiers	-	500,000	500,000						500,000
104	3111009	Purchase of other Office Equipment	-	-							-
105	3111102	Purchase of Air Conditioners, Fan and Heating Appliances	-	-							-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-							-
107	3111107	Purchase of Laboratory Equipment	-	-							-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-							-
109	3111112	Purchase of Software	-	1,000,000	1,000,000						1,000,000
110	3111305	Beautification and Tree Planting	-	-							-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	2,000,000	1,000,000	1,000,000						1,000,000
112	3111403	Research	-	-	-						-
113	3111499	Research & Feasibility Studies	2,000,000	1,000,000	1,000,000						1,000,000
		Sub Total	6,000,000	6,262,131	4,762,131	800,000	-	600,000	-	100,000	6,262,131

4567: INFRASTRUCTURE

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		4100000 Acquisition of Financial Assets									
114	4110403	Housing loans to Public Servants	-	-							-
115	4110405	Car Loans to Public Servants	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets									
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	218,828,020	219,824,076	53,214,076	38,920,000	3,160,000	13,260,000	7,660,000	103,610,000	219,824,076
		DEVELOPMENT									
		Non-Financial Assets	1,556,210,240	662,505,200		662,505,200					662,505,200
		Capital Transfers Govt. Agencies	684,422,889	364,887,698		364,887,698					364,887,698
		Other Development	-	-							-
		SUB TOTAL	2,240,633,129	1,027,392,898	-	1,027,392,898	-	-	-	-	1,027,392,898
		GRAND TOTAL	2,605,670,649	1,404,321,735	210,318,837	1,066,312,898	3,160,000	13,260,000	7,660,000	103,610,000	1,404,321,735

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2021/2022 and projected estimates for 2022/2023 and 2023/2024. The estimates of the amount required in the year ending 30th June 2022 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 sub sector implemented four programmes in the period under review 2017/18-2019/20. These programmes are Administrative, Planning and Support Services, Livestock Resource Management and Development, Fisheries Development and Crop Production and Management.

Some key achievements include;

Revenue raised by sub sector was approximately Ksh.35.6M across ATC, AMS and licensing in veterinary services and fisheries.; Pyrethrum Revival program with Kshs 45 million set aside for seedlings. A total of 13,020,900 seedlings worth over Kshs. 41,000,000.00 have already been supplied to over 2,360 farmers covering 590 acres of land.; Avocado campaign. Since the campaign begun in 2018, over 18,500 farmers have benefitted from 376,875 seedlings covering over 4500 acres across the county.; Macadamia farming. The County Government invested Kshs 7 million in the 2018/19 financial year. 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 4.5 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 kms of farm access roads across the county.; The department initiated construction/completion of Tea Buying centres in the Tea growing sub-counties of Kuresoi North and Kuresoi South. Eight tea buying centres were completed, with the Chelalang Tea Buying centre having been commissioned and is in use.; The department established 35 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 4678 litres of pesticides for crop control were distributed to farmers in the county. The department also procured 300 PPEs, a vehicle mounted sprayer, 7 motorized sprayers, 20 GPS devices to enhance early warning and preparedness in crop protection.; 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.; The Department distributed about 65,000 coffee seedlings valued at Ksh. 4.9 million to farmers. A coffee pulping machine was also procured for a cooperative society in Subukia Sub County. Ksh 20 million has been set aside for the development of coffee systems in the county.; 28 crop inspectors have been appointed by the County Government to enforce the new crop (Irish potato) regulations 2019.; Annually the sub sector organized and participated in nine exhibitions, one World Food Day, and 37 field days in collaboration with other stakeholders and partners. Annually over 100,000 farmers were reached through various extension approaches.; Over 2400 soil samples were analyzed for farmers and provided with recommendations on soil fertility improvement across the county.; Over 13,000 farm visits were conducted across the sub county. While over 383 farm demonstrations were

conducted.; The department purchased and distributed 11 milk coolers, 4 incubators, grass cutting equipment and a solar milk cooler to support dairy farming. Milk valued at Ksh. 9 billion with about 293 million litres has been sold.; Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 1,057,093 vaccinations were done.; 21 AI kits have been distributed to active Dairy Cooperatives and a county-wide livestock vaccination initiated against the common diseases.; Construction and installation of milk value addition houses and equipments worth 20.4 M procured and distributed throughout the county.; 23.9 M used to procure improved kienyeji chicken benefiting 235 groups and 2 CBOs.; 93 beehives and other bee equipment have been distributed namely 47 Langstroth hives, 46 Kenyan top bar hives, 5 protective kits and 1 honey extractor.; 130 breeding goods worth 6.5M procured and distributed to farmer groups.; 100 beef breeding stock worth 15 M procured and distributed to farmer groups.; 130 breeding stock for sheep worth 6.5 M procured and distributed to groups.; Two tractors plus their accessories worth 23.7 M procured and distributed to one farmer group and agricultural machinery services (AMS).; 10000 fertilized eggs for incubation worth 1.5 M procured and distributed to 28 groups.; 54 incubators worth 6.3 M procured and distributed to 54 farmer groups.; 90 breeding dairy goats worth 4 M bought and distributed to farmer groups; Ksh 10 million set aside to support farmers with indigenous chicken.; 20 beehives and other bee equipment have been distributed namely 10 langstroth hives, 10 Kenyan top bar hives, 5 protective kits and 1 honey extractor.; Procurement and installation of 30 fish pond liners across the county at the cost of Ksh.4M; Procurement and stocking of 191,666 fish fingerlings in L.Naivasha and L. Solai at the cost of Ksh. 2M; Restocking of public dams with 150,000 tilapia and 3,343 catfish fingerlings across the county at the cost of 2M.; The Department is implementing NARIGP and ASDSP II projects that support Potato, Dairy, Apiculture, Poultry, Pyrethrum and Fish value chains. Through NARIGP, 583 micro-projects in 20 project implementing wards have been approved and supported to a tune of Kshs. 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 msgs 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 Digi cow app a Mobile Based E-extension platform.; 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.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
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	4
			Number of vehicles acquired	3	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	12
			Number of computers purchased	2	2	0
			Number of office furniture procured	10	10	10
			Number of Tablets for Data procured	12	10	10
		Number of photocopier 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 Services	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 productivity and increase	No. of milk coolers commissioned	2	2	2
			No. of groups supported and trained on apiary management done	3	3	3

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		improve breeding service	No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	400	400	400
			No. of hectares of pasture and fodders training and establishment done (Ha)	30,000	30,000	30,000
		Improve the animal genetics	No of AI service providers taken through refresher course	90	90	90
			No of AI practitioners licensed	90	90	90
SP 2.2 Livestock Products Value addition and Marketing	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
			No. of milk coolers commissioned	2	2	2
			Purchase of and distribution dorper breeding rams	10	10	10
			Purchase of a tractor and a bailer.	0	0	0
			Number of dairy cattle registered by the Livestock Stud Book	150	150	150
			Strengthening of marketing hubs	1	1	1
			No. of marketing organization organized	1	1	1
			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
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 extension services support offered through farmer trainings, demonstrations, barazas, meetings	1100	1100	1100

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
			No. of field supervision and backstopping and field consultations done	6	6	6
			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
		No of slaughter houses licensed		90	90	90
		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
		No of meat market surveillance visits done		11	11	11
		Amount of revenue raised(M)		12	12	12
		No of meat value chain actors meetings held	2	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 dip committees trained	2	2	2

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
			No of Supervisory visits done	44	44	44
			% of animals vaccination against notifiable diseases	80	90	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	30
			Number trainings of farmers on basic aquaculture techniques	36	36	36
			Number of fingerlings purchased	50000	50000	50000
			No. of hatcheries set up			
		Well trained and informed farmers.	Number of show/ exhibitions/ workshops participated	4	4	4
			Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9
			No. of farm visits	1404	1404	1404
			Nakuru National Show held	1	1	1
		Increased extension service delivery	No. of extension Officers recruited.	2	2	2
			No. of M & E conducted	4	4	4
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	-	-	-	
		Number of monitoring, control and surveillance conducted	260	260	260	
		No. of binoculars procured.	1		1	
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done	4	4	4	
		No. of lake Naivasha stakeholders conference held	1	1	1	
		No. of fisher folk exchange tours done	2	2	2	
		No. of BMU committee capacity building workshops done.	3	3	3	
		Number of fisher folk trainings on resource management done.	4	4	4	

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	500,000	500,000	500,000
		Accurate data collection.	No. of shades constructed	1	1	1
		Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	-	-	-
			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
			No. of markets visited	156	156	156
			No. of fish traders trainings on hygienic fish handling	20	20	20
		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of Completed fish bulking, preservation and processing centre.	-	-	-
			No. of landing beach developed.	-	-	-
			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	1,000,000
			No. of M & E conducted.	4	4	4
PROGRAMME 4: CROP DEVELOPMENT						
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	Number of Field days held	8	11	11
		Improved farmer knowledge	Number of Trade fair and Exhibition held	3	3	3
		Improve farmers knowledge	Number of farmer tours done	3	3	3
		Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		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	8	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	2
		Improved office space	Number of ward officers constructed	2	1	1
		Improved staff mobility	Number of vehicles purchased	1	1	1
			Number of motorcycles purchased	3	3	3
		Improved income for the county	Amount of revenue raise	4,000,000	4,000,000	4,000,000
SP 4.2 Farm Input Support Programme	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	200,000	300000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	1000	1000	1000
		Increase farm income	Number of farmer supported with avocado/mango seedling	2200	2500	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	500	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3,000	3000	5,000

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		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
			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
			Number of staff trainings	1	1	1
Number of farmer trainings	11	11	11			

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		2.Reduced post-harvest losses and enhanced food safety	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	1	0	0
			Number of food safety stakeholder meetings	12	12	12
Promotion of Agricultural technology delivery	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	200	200
			Number of staff trained	0	0	0
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 Upscaling 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		1.Increased access to domestic and irrigation water	Number of water pans constructed	11	11	11

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		2.Enhanced food security at household level	Number of greenhouses installed	10	9	9
		3. improved access to Soil measuring services	Number of soil testing kits procured	0	0	0
			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 mechanization services		Minimized environmental degradation	Number of farms laid	1000	1200	1400
		Improved tree cover	Number of nurseries established	11	11	11
		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)	700,000	750,000	800,000
		Improved productivity	Number of tractors bought	5	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	6	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11	11

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	250	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
		Improve farmers knowledge	No. of brochures developed.	10,000	20,000	40,000
		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		Reduce post-harvest losses	% reduction in post-harvest losses by VCAs	10	15
		Increase the no. of VCAs utilizing service providers	% increase of VCA utilizing service providers	2	1	0
		Identify opportunities	No. of opportunities identified per value chain (VC)	4	2	0
		Capacity build service providers	No. of service providers trained on identified opportunities.	10	5	0

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		Develop innovations proposals per value chain.	No. of value chain innovations developed per VC.	2	1	0
			Number of climate smart technologies promoted	4	4	0
			No. of Service Providers trained on entrepreneurial skills	12	15	0
			No. of VCA groups aggregated	33	33	0
			Number VCAs accessing Financial services (savings, credit and insurance)	200	200	0
			Volume of financial services accessed by VCAs (savings, credit and insurance)	1,500,000	2,000,000	0
			Number and types of steering, coordination and management structures in place	2	2	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	61,830,809	51,902,996	29,611,505	51,402,133	75,667,572	83,234,329
SP 1.2: Human Resources Services	392,231,471	326,305,458	409,988,511	405,726,065	443,123,446	487,435,790
Total Expenditure of Programme 1	454,062,280	378,208,453	439,600,016	457,128,198	518,791,018	570,670,119
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production and Management	81,813,949	70,740,506	12,400,000	67,446,882	43,725,000	48,097,500
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	6,132,654	5,521,462	3,200,599	29,203,118	9,240,000	10,164,000
SP 2.3: Livestock Extension Service Delivery	1,098,764	989,259	400,075	1,230,295	1,353,325	1,488,657
SP 2.4: Food Safety and Livestock Products Development	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
SP 2.5: Livestock Disease Management and Control	75,269,516	67,768,010	66,553,324	50,383,413	115,921,754	127,513,930
Total Expenditure of Programme 2	166,353,512	146,854,692	86,792,994	157,313,708	180,195,079	198,214,587
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development	10,493,243	1,860,000	1,850,000	10,500,000	14,258,354	15,684,189
SP 3.2: Development of capture fisheries resources	1,800,000	9,413,850	1,567,700	3,871,070	4,258,177	4,683,995
SP 3.3: Fish quality assurance, value addition and marketing	6,362,021	1,284,968	925,415	2,562,140	4,510,000	4,961,000
Total Expenditure of Programme 3	18,655,264	12,558,818	4,343,115	16,933,210	23,026,531	25,329,184
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training	2,598,195	1,600,000	2,856,659	6,308,006	22,037,088	24,240,796
SP 4.2: Crop Production and Food Security	702,433,522	382,899,237	472,637,196	256,586,786	78,401,719	86,241,891
SP 4.3: Farm land utilization, Conservation and Mechanization	4,000,000	900,000	2,142,494	5,775,287	11,852,816	13,038,097
SP 4.4: Agribusiness Development and Marketing	1,000,000	1,100,000	1,713,995	4,020,230	44,022,253	48,424,478
SP 4.5: Agri-nutrition	500,000	340,000	428,499	755,057	830,563	913,619
Total Expenditure of Programme 4	710,531,717	386,839,237	479,778,843	273,445,366	157,144,439	172,858,881
TOTAL	1,349,602,773	924,461,200	1,010,514,968	904,820,482	879,157,067	967,072,771

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	402,839,496	443,123,446	487,435,790
2200000 Use of goods and services	168,261,244	147,896,518	127,100,908	159,234,513	175,157,964	192,673,761
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
2900000 Other Expenses	6,086,107		4,030,000			
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	413,828,118	261,804,861	256,782,282	334,389,904	367,828,894	404,611,784
Capital Transfers Govt. Agencies	369,195,832	188,454,364	212,613,267			
Other development						
Total Expenditure of Vote	1,349,602,772	924,461,201	1,010,514,968	904,820,482	995,302,530	1,094,832,783

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	402,839,496	443,123,446	487,435,790
2200000 Use of goods and services	56,484,952	51,902,996	26,771,505	45,932,133	50,525,346	55,577,881
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
2900000 Other Expenses	5,345,857	-	2,840,000			
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
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	454,062,280	378,208,454	439,600,016	457,128,198	502,841,018	553,125,120
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	56,484,952	51,902,996	26,771,505	45,932,133	50,525,346	55,577,881
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	5,345,857		2,840,000			
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
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	61,830,809	51,902,996	29,611,505	51,402,133	56,542,346	62,196,581

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	402,839,496	443,123,446	487,435,790
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
2900000 Other Expenses						
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	392,231,471	326,305,458	409,988,511	405,726,065	446,298,672	490,928,539
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	93,915,397	84,964,675	78,622,994	85,010,590	93,511,649	102,862,814
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	60,000		170,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	72,303,118	79,533,430	87,486,773
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	166,353,512	146,854,692	86,792,994	157,313,708	173,045,079	190,349,587
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services	9,375,834	8,850,489	4,230,000	15,946,882	17,541,570	19,295,727
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	60,000		170,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	51,500,000	56,650,000	62,315,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	81,813,949	70,740,506	12,400,000	67,446,882	74,191,570	81,610,727
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	6,132,654	5,521,462	3,200,599	8,400,000	9,240,000	10,164,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	22,883,430	25,171,773
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	6,132,654	5,521,462	3,200,599	29,203,118	32,123,430	35,335,773
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,098,764	989,259	400,075	1,230,295	1,353,325	1,488,657
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,098,764	989,259	400,075	1,230,295	1,353,325	1,488,657
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses						
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	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,660,954	2,532,766	4,343,115	6,433,210	7,076,531	7,784,184
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	100,000					
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	14,894,310	10,026,052		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	18,655,264	12,558,818	4,343,115	16,933,210	18,626,531	20,489,184
Sub-Programme 3.1: Aquaculture development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,136,333	1,860,000	1,850,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	9,356,910	8,941,084		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	10,493,243	10,801,084	1,850,000	10,500,000	11,550,000	12,705,000
Sub-Programme 3.2: Development of capture fisheries resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,700,000	472,766	1,567,700	3,871,070	4,258,177	4,683,995
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	100,000					
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	1,800,000	472,766	1,567,700	3,871,070	4,258,177	4,683,995
Sub-Programme 3.3: Fish quality assurance, value addition and marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	824,621	200,000	925,415	2,562,140	2,818,354	3,100,189
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,537,400	1,084,968				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	6,362,021	1,284,968	925,415	2,562,140	2,818,354	3,100,189
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,199,941	8,496,081	17,463,294	21,858,580	24,044,438	26,448,882
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	580,250		920,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	251,586,786	276,745,465	304,420,011
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267			
Other Development						
Total Expenditure Prog 4	710,531,716	386,839,237	479,778,843	273,445,366	300,789,903	330,868,893
Sub-Programme 4.1: Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,101,746	4,556,081	10,321,647	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	580,250		920,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	251,586,786	276,745,465	304,420,011
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267			
Other Development						
Total Expenditure SP 4.2	702,433,521	382,899,237	472,637,196	256,586,786	282,245,465	310,470,011
SP 4.3: Farm land utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
Sub-Programme 4.5: Agri-nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	340,000	428,499	755,057	830,563	913,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	500,000	340,000	428,499	755,057	830,563	913,619
TOTAL EXPENDITURE	1,349,602,772	924,461,201	1,010,514,968	904,820,482	995,302,530	1,094,832,783

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

4569: AGRICULTURE, LIVESTOCK AND FISHERIES									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	297,142,560	258,450,000	258,450,000				258,450,000
2	2110301	House Allowances	58,905,300	60,574,560	60,574,560				60,574,560
3	2110303	Dirty/Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	27,252,000	29,988,000	29,988,000				29,988,000
6	2110315	Extraneous Allowances	-	-					-
7	2110320	Leave Allowances	2,331,038	2,696,226	2,696,226				2,696,226
8	2110322	Risk Allowances	3,093,000	2,617,200	2,617,200				2,617,200
9	2110399	Others	-	7,064,970	7,064,970				7,064,970
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	17,684,415	39,248,541	39,248,541				39,248,541
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	800,000	1,200,000	1,200,000				1,200,000
13	2110302	Honoraria	-	-					-
14	2110316	Security/Enforcement	360,000	1,000,000	1,000,000				1,000,000
		Sub Total	407,568,313	402,839,496	402,839,496	-	-	-	402,839,496
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,000,000	1,000,000	1,000,000				1,000,000
2	2210102	Water and Sewerage Charges	1,800,000	1,000,000	1,000,000				1,000,000
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	2,300,000	2,300,000				2,300,000
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	500,000	500,000				500,000
8	2211020	Uniform Allowances	-	-	-				-
9	2210202	Internet Connections	180,000	500,000	500,000				500,000
10	2210203	Courier and Postal Services	52,000	300,000	300,000				300,000
11	2210207	Purchase of Bandwidth Capacity	-	-					-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,009,000	2,456,680	786,700	567,090	745,990	356,900	2,456,680

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
13	2210302	Accommodation - Domestic Travel	7,026,000	10,100,000	2,845,000	2,620,000	2,667,000	1,968,000	10,100,000
14	2210303	Daily Subsistence Allowance	7,500,000	12,600,000	3,472,600	3,918,490	3,472,600	1,736,310	12,600,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
16	2210305	Patients travelling expenses	-	-					-
17	2210399	Domestic Travel and Subs. – Others	-	-					-
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
19	2210403	Daily Subsistence Allowance	600,000	500,000	500,000				500,000
20	2210499	Foreign Travel and Subs.- Others	-	-	-				-
21	2210502	Publishing and Printing Services	1,100,000	1,100,000	1,100,000				1,100,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	418,996	200,000	200,000				200,000
23	2210504	Advertising, Awareness and Publicity Campaigns	148,000	1,500,000	1,500,000				1,500,000
24	2210505	Trade Shows and Exhibitions	2,500,000	2,500,000	500,000	750,000	750,000	500,000	2,500,000
25	2210599	Printing, Advertising – Other	-	-					-
26	2210602	Payment of Rents and Rates - Residential	-	-					-
27	2210603	Rents and Rates - Non-Residential	-	-					-
28	2210604	Hire of Transport	-	-					-
29	2210606	Hire of Equipment, Plant and Machinery	-	-					-
30	2210701	Travel Allowance (Health Executive)	-	-					-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
32	2210703	Production and Printing of Training Materials	725,000	750,000	290,000	150,000	200,000	110,000	750,000
33	2210708	Training Allowances	-	-					-
34	2210714	Gender and Disability Mainstreaming	-	-					-
35	2210799	Trainings, Mentorship and Exams	1,000,000	1,500,000	1,500,000				1,500,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,474,000	1,900,000	420,000	900,000	350,000	230,000	1,900,000
37	2210802	Boards, Committees, Conferences and Seminars	640,000	1,000,000	1,000,000				1,000,000
38	2210805	National Celebrations	-	-					-
39	2210809	Board Allowance	-	-					-
40	2210904	Motor Vehicle Insurance	1,000,000	1,500,000	1,500,000				1,500,000
41	2210910	Medical Insurance	-	-					-
42	2211001	Medical Drugs	-	-					-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
44	2211003	Veterinary Supplies and Materials	19,189,998	22,000,000			22,000,000		22,000,000

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
45	2211004	Fungicides, Insecticides and Sprays	7,000,000	7,000,000		5,000,000	2,000,000		7,000,000
46	2211005	Medical and Industrial Gases	-	-					-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	500,000		500,000			500,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	1,600,000	1,500,000		1,100,000	300,000	100,000	1,500,000
49	2211008	Laboratory Materials, Supplies and Small Equipment	350,115	450,000			350,000	100,000	450,000
50	2211009	Education and Library Supplies	-	-					-
51	2211015	Food and Rations	-	-					-
52	2211016	Purchase of Uniforms and Clothing – Staff	790,000	250,000	250,000				250,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
54	2211021	Purchase of Bedding and Linen	-	-					-
55	2211023	Supplies for Production	17,100,000	22,800,000		5,000,000	17,000,000	800,000	22,800,000
56	2211026	Purchase of Vaccines and Sera	39,000,000	35,000,000			35,000,000		35,000,000
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	428,294	560,000		253,000	175,000	132,000	560,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,000,000	3,000,000	3,000,000				3,000,000
60	2211102	Supplies and Accessories for Computers and Printers	690,000	830,200	830,200				830,200
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	350,505	885,333	885,333				885,333
62	2211199	Office and General Supplies –	40,000	340,000	340,000				340,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	8,000,000	10,000,000	10,000,000				10,000,000
64	2211203	Refined Fuels and Lubricants – Other	-	-					-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	-	-					-
67	2211305	Contracted Guards and Cleaning Services	-	1,000,000	1,000,000				1,000,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-					-
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	-	-	-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
72	2211320	Committee Meeting Expenses	-	500,000	500,000				500,000
73	2211323	Laundry Expenses	-	-					-
74	2211329	HIV Programmes	-	-					-
75	2211332	Emergency Medical Expenses	-	-					-
76	2220101	Maintenance Expenses - Motor Vehicles	2,500,000	4,500,000	4,500,000				4,500,000
77	2220103	Maintenance Expenses - Boats and Ferries	40,000	400,000				400,000	400,000
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	800,000	1,100,000		1,100,000			1,100,000
79	2220202	Maintenance of Office Equipment	200,000	289,000	289,000				289,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-					-
81	2220204	Maintenance of Buildings -- Residential	-	-					-
82	2211399	Maintenance of Public Toilets	-	-					-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	2,023,300	2,023,300				2,023,300
84	2220209	Minor Alterations to Buildings and Civil Works	-	550,000	550,000				550,000
85	2220210	Maintenance of Computers, Software, And Networks	90,000	550,000	550,000				550,000
86	2220299	Routine Maintenance - Other As	-	-					-
87	2220206	Maintenance of Public Mortuary	-	-					-
88	2220206	Maintenance of Cemetery	-	-					-
		Sub Total	129,541,908	159,234,513	45,932,133	21,858,580	85,010,590	6,433,210	159,234,513
		2400000 Interest Payments							
89	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
90	2640201	Emergency Fund	-	-					-
91	2640402	Donations	-	-					-
92	2640403	Burial Grants for Destitute	-	-					-
93	2640599	Other Capital Grants and Trans	-	-					-
94	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2700000 Social Benefits							
95	2710102	Gratuity - Civil Servants	1,812,998	1,928,969	1,928,969				1,928,969
96	2710111	NSSF	967,200	957,600	957,600				957,600
		Sub Total	2,780,198	2,886,569	2,886,569	-	-	-	2,886,569

4569: AGRICULTURE, LIVESTOCK AND FISHERIES									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		2900000 Other Expenses							
97	2990105	Expenses	-	-					-
		Sub Total	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	-	-					-
99	3110704	Purchase of Motorcycles and Bicycles	400,000	-	-				-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	350,000	4,060,000	4,060,000				4,060,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	479,000	910,000	910,000				910,000
103	3111005	Purchase of Photocopiers	-	500,000	500,000				500,000
104	3111009	Purchase of other Office Equipment	-	-					-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	1,229,000	5,470,000	5,470,000	-	-	-	5,470,000
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	133,551,106	167,591,082	54,288,702	21,858,580	85,010,590	6,433,210	167,591,082
		DEVELOPMENT							
		Non-Financial Assets	256,782,282	334,389,904		251,586,786	72,303,118	10,500,000	334,389,904

4569: AGRICULTURE, LIVESTOCK AND FISHERIES									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		Capital Transfers Govt. Agencies	212,613,267	-		-			-
		Other Development	-	-					-
		SUB TOTAL	469,395,549	334,389,904	-	251,586,786	72,303,118	10,500,000	334,389,904
		GRAND TOTAL	1,010,514,967	904,820,482	457,128,198	273,445,366	157,313,708	16,933,210	904,820,482

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary 2021/2022 and projected estimates for 2022/2023-2023/2024.

The estimates of the amount required in the year ending 30th June 2022 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

During financial year under review the Department incurred expenditure amounting to Kshs. 224,777,837.20 (Development expenditures of Kshs.94, 715,299.95 and Recurrent Kshs.130,062,537.25) against a budget of Kshs 346,547,807.00.

Some of the Major Achievements of the Department include:

- Report on elevation of Nakuru Municipality to city status was finalized
- Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
- Municipal Charters prepared and approved by the County Assembly

- Twenty seven (27) titles for public utilities are secured.
- 15,747 titles have already been issued in collaboration with the National Government
- Valuation roll for the County was completed and is awaiting approval by the assembly
- Successful completion of physical development plans and surveys for Kongasis, Crater lake, Keringet, Kasarani, Eastleigh and Tarambete
- Approximately 3,000 development applications were received and considered
- Under the World Bank funded Kenya Urban Support Programme four major projects were procured and are currently at various state of implementation. These are:
 - i. Improvement of roads to bitumen standards and storm drainage works within Viwandani Ward, Naivasha Municipality (Industrial Area, Site & Service and Kabati)
 - ii. Construction of 3.6 km storm water drainage within Nakuru East Sub County of Nakuru Municipality along Kia - Murogia, Kipkelion and Mombasa Roads
 - iii. Construction of Nakuru CBD Fire Station in Nakuru Town in Biashara Ward of Nakuru East Sub County
 - iv. Partial Construction of Naivasha Market in Viwandani Ward
- Feasibility study for Naivasha affordable housing project completed and approved by the cabinet with a potential of providing 2,400 housing units.
- Further, the department initiated the sourcing of a strategic partner through a Request for Qualification where it received eight (8) bids and shortlisted three consortium for Investment Offer.
- On maintenance of county estates, the department has managed to renovate various estates namely; Flamingo, Naivasha, Kimathi, Paul Machanga, Moi, Baharini, Nakuru Press and Kaloleni A. the bulk of these renovations being in reroofing of dilapidated units, upgrading of sewer lines and rehabilitation of toilets
- Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme.

The major challenges facing the department include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division—litigation, resistance
- Outdated valuation roll
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Land conflicts
- Urban sprawl/informal settlements

- High rate of urbanization
- Low level capacity for land administration
- Poor land use practices
- Limited public awareness on land policy, laws and regulation
- Increased cost of materials and inputs
- Failure by citizens to comply with the existing development regulations
- Covid 19 pandemic resulting to economic disruptions

During the financial year 2021/2022, the Department intends to implement the Service Charter to enable enhancement of service delivery in the County. It's expected that the spatial plan and valuation roll will be in place and implemented which will guide economic development through orderly development and maximization of land use that will enhance the local generated revenue. Promotion of security of tenure in land ownership, Demarcation of plot boundaries, protection of water catchment areas and underground water reserve, Processing of ownership documents for the county estates and Establishment of survey and mapping centres will enhance the service delivery.

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Outcome(s): Effective planning, management and execution of service to all department /organization						
SP 1.1 Administration	Administration Section	Service delivery charter improved staff capacity	Service delivery charter developed	Implementation	Implementation	Implementation
			No of Trained staff	40	50	60
SP 1.2 Personnel Services	Human Resource	Promotion	No of staff promotion	20	20	20
		Staff recruitment	9 Planners recruited 3 Surveyors recruited	3 Planners recruited 1 Surveyors recruited	3 Planners recruited 1 Surveyor recruited	1 Planner recruited 1 Surveyor recruited
			1 Architect recruited	No Architect recruited	1 Architect recruited	-
			Directors recruited	2 new Directors recruited	1 new Directors recruited	-
			5 Dev control Officers recruited	2 Dev control Officers recruited	2 Dev control Officers recruited	1 No Dev control Officers recruited
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Outcome(s): 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	Approved County Spatial Plan	100%		
			Sub-county Development Plans			
			Infrastructural master plan			
			County Investment Plan			
			County plan implementation matrix			

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			Aerial mapping			
SP 2.3 Survey and Mapping of Nakuru County		Topo-cadastral maps	Number of topo-maps completed		1900	2000
		County, Sub-county and property boundary maps	No. of RIMs, PIDs amended		2500	3000
			Number of parcels surveyed		3500	3750
			No. of cadastral/deed plans prepared and approved		21	24
			No. of urban centres surveyed and mapped		18	20
		Valuation roll	Draft Valuation Report	1	0	90%
			Copy New valuation roll	1	0	90%
SP 2.4 Urban Planning and Development		Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	1	1	2
		Symbio City Initiative				
		Local development plans for Crater Lake, Kongasis, Polepole, Maraigushu	Number Of Local Development Plans Approved	1	20	20
SP 2.5 Surveying of Trading Centres		Surveyed and mapped Trading Centres	Number of trading centres surveyed	18	21	25
			Number of trading centres mapped	18	21	25

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
SP 2.6: Surveying of County Housing Estates and facilitation of lease processing		Surveyed County Housing Estates	Number of County Housing estates Surveyed	10	15	17
		Lease Certificates acquired	Number of lease certificates acquired	35	40	45
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
SP 3.1: Maintenance of County estates	Housing Section	housing units rehabilitated	No. Rehabilitated estates,	300	300	300
		Safe asbestos disposal achieved	2 No Asbestos disposal bunkers built	1	1	0
		Estates connected to trunk sewer	3 Km of sewer line done	2	2	2
		Improved toilet blocks	No. Toilet blocks constructed	5	5	5
SP 3.2: Housing Technology Establishment of five Constituency Building Technology centres		ABT centres established	8 No. ABT centres established	2	2	2
b) Acquiring Interlocking block machines		Adoption of new interlocking block machines	8 No. of Interlocking block machines procured	2	2	2
SP 3.3: Development of Housing Infrastructure		Sewer lines laid,	3 km of Sewer line constructed	0.5	0.5	0.5
Urban Renewal		A feasibility study done	2 Feasibility Study Reports prepared	1	1	0
Development of new (Affordable) housing stock		Feasibility Study done	3 Feasibility Study Reports prepared	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-23/2024 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
SP 1.1: Administration and Financial Services	25,772,009	22,122,259	18,319,758	22,574,653	24,832,118	27,315,330
SP 1.2: Personnel Services	95,341,371	92,666,810	99,766,520	101,499,007	111,648,908	122,813,798
Total Expenditure Prog 1	121,113,380	114,789,069	118,086,278	124,073,660	136,481,026	150,129,129
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
SP 2.1: Nakuru County Land use plan	1,389,562,582	344,899,957	1,143,882,640	159,300,000	175,230,000	192,753,000
SP 2.2: Land Information Management System (LIM)	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
SP 2.3: Surveying and Mapping of county	59,916,205	9,686,451	5,390,000	7,357,748	8,093,523	8,902,875
SP 2.4: Urban Plan and Development	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
SP 2.5: Surveying of Urban Centres	1,355,758	1,338,654	1,000,000	1,348,045	1,482,850	1,631,134
SP 2.6: Surveying of County Estate and facilitation of Lease processing	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
SP 2.7: Establishment of a survey Centre and Mapping Centre's	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	1,454,396,666	359,157,297	1,154,632,640	175,830,793	193,413,872	212,755,260
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
SP 3.1: Maintenance of County Houses	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
SP 3.2: Housing Technology Establishment of five Constituency Building Technology Centres	1,894,367	1,176,536	11,410,000	12,500,000	13,750,000	15,125,000
SP 3.3: Development of Housing Infrastructure			10,651,890		-	-
Total Expenditure Prog 3	5,171,667	4,276,536	25,561,890	18,810,000	20,691,000	22,760,100
Total Expenditure of Vote	1,580,681,713	478,222,902	1,298,280,808	318,714,453	350,585,898	385,644,488

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	95,341,371	92,666,810	100,266,520	100,950,379	111,045,417	122,149,959
2200000 Use of goods and services	39,948,092	34,673,325	31,769,758	42,854,848	47,140,333	51,854,366
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
2900000 Other Expenses	3,871,667	2,722,402	3,400,000			
3100000 Acquisition of Non-Financial Assets				2,074,806	2,282,287	2,510,515
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	347,150,186	94,715,301	321,919,198	171,137,748	188,251,523	207,076,675
Capital Transfers Govt. Agencies	1,094,370,396	253,445,065	840,925,332			
Other development						
Total Expenditure of Vote	1,580,681,712	478,222,903	1,298,280,808	318,714,454	350,585,899	385,644,489

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	99,802,334	109,782,567	120,760,824
2200000 Use of goods and services	23,587,009	20,576,393	16,669,758	21,449,848	23,594,833	25,954,316
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
2900000 Other Expenses	2,185,000	1,545,866	1,650,000			
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
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	121,113,380	114,789,069	118,086,278	124,073,661	136,481,027	150,129,130
Sub-Programme 1.1: Administration and Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,587,009	20,576,393	16,669,758	21,449,848	23,594,833	25,954,316
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	2,185,000	1,545,866	1,650,000			
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	25,772,009	22,122,259	18,319,758	22,574,654	24,832,119	27,315,331
Sub-Programme 1.2: Personnel Services						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	99,802,334	109,782,567	120,760,824
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
2900000 Other Expenses						
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	95,341,371	92,666,810	99,766,520	101,499,007	111,648,908	122,813,798
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees	-	-	500,000	1,148,045	1,262,850	1,389,134
2200000 Use of goods and services	12,426,084	10,896,933	11,490,000	15,094,999	16,604,499	18,264,949
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	450,000	100,000	450,000			
3100000 Acquisition of Non-Financial Assets				950,000	1,045,000	1,149,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	347,150,186	94,715,299	301,267,308	158,637,748	174,501,523	191,951,675
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332			
Other Development						
Total Expenditure Prog 2	1,454,396,666	359,157,297	1,154,632,640	175,830,792	193,413,871	212,755,258
Sub-Programme 2.1: Nakuru County Land use plan						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services	5,093,060	4,640,000	1,690,000	4,300,000	4,730,000	5,203,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses	300,000					
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	289,799,126	86,814,892	301,267,308	154,300,000	169,730,000	186,703,000
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332			
Other Development						
Total Expenditure SP 2.1	1,389,562,582	344,899,957	1,143,882,640	159,300,000	175,230,000	192,753,000
Sub-Programme 2.2: Land Information Management System (LIM)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
Sub-Programme 2.3: Surveying and Mapping of county						
Current Expenditure						
2100000 Compensation to Employees			500,000	748,045	822,850	905,134
2200000 Use of goods and services	2,415,145	1,686,044	4,740,000	1,621,955	1,784,151	1,962,566
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	150,000	100,000	150,000			
3100000 Acquisition of Non-Financial Assets				650,000	715,000	786,500
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	57,351,060	7,900,407		4,337,748	4,771,523	5,248,675
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	59,916,205	9,686,451	5,390,000	7,357,748	8,093,523	8,902,875
Sub-Programme 2.4: Urban Plan and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	850,000	645,236	1,001,615	1,925,000	2,117,500	2,329,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			300,000			
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	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
Sub-Programme 2.5: Surveying of Urban Centres						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,355,758	1,338,654	1,000,000	1,348,044	1,482,848	1,631,133
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 2.5	1,355,758	1,338,654	1,000,000	1,348,044	1,482,848	1,631,133
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	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
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	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,935,000	3,596,134	3,610,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,236,667	680,402	1,300,000			
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,651,890	12,500,000	13,750,000	15,125,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	5,171,667	4,276,536	25,561,890	18,810,000	20,691,000	22,760,100
Sub-Programme 3.1: Maintenance of County Houses						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,040,633	2,419,598	2,200,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,236,667	680,402	1,300,000			
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	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
Sub-Programme 3.2: Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services	1,894,367	1,176,536	1,410,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	12,500,000	13,750,000	15,125,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,894,367	1,176,536	11,410,000	12,500,000	13,750,000	15,125,000
Sub-Programme 3.3: Development of Housing 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						
2900000 Other Expenses						
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			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	10,651,890	-	-	-
TOTAL EXPENDITURE	1,580,681,713	478,222,902	1,298,280,808	318,714,453	336,835,898	370,519,488

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

4570: LANDS, PHYSICAL PLANNING AND HOUSING									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	55,947,738	65,325,730	65,325,730				65,325,730
2	2110301	House Allowances	19,150,320	17,470,320	17,470,320				17,470,320
3	2110303	Dirty/Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	3,888,000	3,672,000	3,672,000				3,672,000
6	2110315	Extraneous Allowances	7,200	7,200	7,200				7,200
7	2110320	Leave Allowances	3,000,493	2,690,401	2,690,401				2,690,401
8	2110322	Risk Allowances	36,000	36,000	36,000				36,000
9	2110399	Others	5,548,442	1,590,547	1,590,547				1,590,547
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	10,183,194	7,910,136	7,910,136				7,910,136
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	1,000,000	1,000,000	500,000			500,000	1,000,000
13	2110302	Honoraria	200,000	200,000	200,000				200,000
14	2110316	Security/Enforcement	500,000	1,048,045	400,000	400,000		248,045	1,048,045
		Sub Total	99,461,387	100,950,379	99,802,334	400,000	-	748,045	100,950,379
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	300,000	300,000	300,000				300,000
2	2210102	Water and Sewerage Charges	300,000	300,000	300,000				300,000
3	2210103	Gas Expenses	18,000	18,000	18,000				18,000
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	550,000	200,000	150,000	50,000	150,000	550,000
8	2211020	Uniform Allowances	-	-					-
9	2210202	Internet Connections	140,000	140,000	60,000	40,000		40,000	140,000
10	2210203	Courier and Postal Services	80,000	80,000	50,000	30,000			80,000
11	2210207	Purchase of Bandwidth Capacity	-	-					-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-					-
13	2210302	Accommodation - Domestic Travel	2,308,793	3,508,793	1,508,793	1,000,000	500,000	500,000	3,508,793

4570: LANDS, PHYSICAL PLANNING AND HOUSING

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
14	2210303	Daily Subsistence Allowance	2,000,000	2,000,000	1,200,000	400,000	400,000		2,000,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
16	2210305	Patients travelling expenses	-	-					-
17	2210399	Domestic Travel and Subs. – Others	3,430,000	3,930,000	1,000,000	1,100,000	1,030,000	800,000	3,930,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	578,306	578,306				578,306
19	2210403	Daily Subsistence Allowance	-	-					-
20	2210499	Foreign Travel and Subs.- Others	-	1,000,000	1,000,000	-	-		1,000,000
21	2210502	Publishing and Printing Services	800,000	800,000	300,000	200,000	200,000	100,000	800,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	400,000				400,000
23	2210504	Advertising, Awareness and Publicity Campaigns	1,450,000	2,650,000	600,000	2,050,000	-		2,650,000
24	2210505	Trade Shows and Exhibitions	600,000	600,000		200,000	200,000	200,000	600,000
25	2210599	Printing, Advertising – Other	1,200,000	1,200,000	1,000,000	200,000			1,200,000
26	2210602	Payment of Rents and Rates - Residential	-	-					-
27	2210603	Rents and Rates - Non-Residential	-	-					-
28	2210604	Hire of Transport	-	-					-
29	2210606	Hire of Equipment, Plant and Machinery	200,000	200,000				200,000	200,000
30	2210701	Travel Allowance (Health Executive)	-	-					-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
32	2210703	Production and Printing of Training Materials	-	-			-		-
33	2210708	Training Allowances	300,000	300,000			300,000		300,000
34	2210714	Gender and Disability Mainstreaming	-	-					-
35	2210799	Trainings, Mentorship and Exams	1,550,000	3,550,000	950,000	900,000	700,000	1,000,000	3,550,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,185,194	3,885,194	1,685,194	100,000	1,100,000	1,000,000	3,885,194
37	2210802	Boards, Committees, Conferences and Seminars	2,650,000	3,821,955	2,421,955	1,300,000		100,000	3,821,955
38	2210805	National Celebrations	-	-					-
39	2210809	Board Allowance	400,000	400,000	300,000	100,000			400,000
40	2210904	Motor Vehicle Insurance	700,000	1,400,000	1,400,000				1,400,000
41	2210910	Medical Insurance	-	-					-
42	2211001	Medical Drugs	-	-					-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
44	2211003	Veterinary Supplies and Materials	-	-					-
45	2211004	Fungicides, Insecticides and Sprays	-	-					-
46	2211005	Medical and Industrial Gases	-	-					-

4570: LANDS, PHYSICAL PLANNING AND HOUSING									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000	-		100,000	100,000	200,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-					-
50	2211009	Education and Library Supplies	-	-					-
51	2211015	Food and Rations	-	-					-
52	2211016	Purchase of Uniforms and Clothing – Staff	-	-					-
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
54	2211021	Purchase of Bedding and Linen	-	-					-
55	2211023	Supplies for Production	-	-		-			-
56	2211026	Purchase of Vaccines and Sera	-	-					-
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	220,000	220,000		110,000	110,000		220,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,700,000	1,700,000	1,700,000				1,700,000
60	2211102	Supplies and Accessories for Computers and Printers	400,000	400,000		200,000		200,000	400,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	152,965	242,600	142,600			100,000	242,600
62	2211199	Office and General Supplies –	-	-					-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	3,300,000	3,300,000	1,200,000	1,000,000	300,000	800,000	3,300,000
64	2211203	Refined Fuels and Lubricants – Other	-	-					-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	10,000	10,000	10,000				10,000
67	2211305	Contracted Guards and Cleaning Services	-	-					-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	100,000	25,000	25,000	20,000	30,000	100,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	-	-					-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-					-
72	2211320	Committee Meeting Expenses	220,000	220,000		220,000			220,000
73	2211323	Laundry Expenses	10,000	10,000	10,000				10,000
74	2211329	HIV Programmes	-	-					-

4570: LANDS, PHYSICAL PLANNING AND HOUSING									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
75	2211332	Emergency Medical Expenses	-	-					-
76	2220101	Maintenance Expenses - Motor Vehicles	750,000	1,490,000	1,040,000	200,000	200,000	50,000	1,490,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	350,000	350,000	150,000		200,000		350,000
79	2220202	Maintenance of Office Equipment	250,000	250,000	100,000		100,000	50,000	250,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-					-
81	2220204	Maintenance of Buildings -- Residential	760,000	760,000			760,000		760,000
82	2211399	Maintenance of Public Toilets	-	-					-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,040,000	1,740,000	1,740,000				1,740,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
85	2220210	Maintenance of Computers, Software, And Networks	250,000	250,000	60,000	100,000	40,000	50,000	250,000
86	2220299	Routine Maintenance - Other As	-	-					-
87	2220206	Maintenance of Public Mortuary	-	-					-
88	2220206	Maintenance of Cemetery	-	-					-
		Sub Total	32,394,952	42,854,848	21,449,848	9,625,000	6,310,000	5,470,000	42,854,848
		2400000 Interest Payments							
89	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
90	2640201	Emergency Fund	-	-					-
91	2640402	Donations	-	-					-
92	2640403	Burial Grants for Destitute	-	-					-
93	2640599	Other Capital Grants and Trans	-	-					-
94	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2700000 Social Benefits							
95	2710102	Gratuity - Civil Servants	1,272,333	1,475,873	1,475,873				1,475,873
96	2710111	NSSF	232,800	220,800	220,800				220,800
		Sub Total	1,505,133	1,696,673	1,696,673	-	-	-	1,696,673
		2900000 Other Expenses							
97	2990105	Expenses	-	-					-
		Sub Total	-	-	-	-	-	-	-

4570: LANDS, PHYSICAL PLANNING AND HOUSING									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	-	-					-
99	3110704	Purchase of Motorcycles and Bicycles	-	-					-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	900,000	900,000	800,000			100,000	900,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	200,000			100,000	300,000
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	50,000	50,000				50,000	50,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	100,000	100,000	100,000				100,000
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	124,806	124,806	24,806			100,000	124,806
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	600,000	600,000		300,000		300,000	600,000
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	2,074,806	2,074,806	1,124,806	300,000	-	650,000	2,074,806
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	35,974,891	46,626,326	24,271,326	9,925,000	6,310,000	6,120,000	46,626,326
		DEVELOPMENT							
		Non-Financial Assets	321,919,198	171,137,748		154,300,000	12,500,000	4,337,748	171,137,748
		Capital Transfers Govt. Agencies	840,925,332	-					-

4570: LANDS, PHYSICAL PLANNING AND HOUSING									
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		Other Development	-	-					-
		SUB TOTAL	1,162,844,530	171,137,748	-	154,300,000	12,500,000	4,337,748	171,137,748
		GRAND TOTAL	1,298,280,808	318,714,453	124,073,660	164,625,000	18,810,000	11,205,793	318,714,453

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary FY2021/2022 and projected estimates for FY2022/23 and 2023/2024.

The estimates of the amount required in the year ending 30th June 2022 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

As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are

strengthened and benefits shared equitably. The sector plays a significant role in the attainment of the targeted annual GDP growth rate of 10% in the Kenya Vision 2030.

The sector 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 e.g. Waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal. 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.

During the year under review 2019/2020 the department was allocated Kshs. 1,734,203,206/=. Actual expenditure was Kshs. 654,718,320/=. A large portion of Kshs. 156,679,484/= was used for employee compensation. Kshs. 393,834,724/= was used for development projects in all the programmes Kshs. 104,204,112 for other Recurrent Expenditure. Some of the major achievements include the following:

- Refurbished WEENR offices
- Improvement of solid waste management infrastructure (Gioto disposal site)
- Purchase and installation of 80No.litterbin. (London and Menengai Wards)
- Purchased 5No. waste skips and 1 No. skip loader
- Partially desilted storm water retention pond in Nakuru
- Rehabilitation of Nyayo garden on going
- Greening and Beautification of the stretch from State House to Stem (Nakuru, Nairobi Highway)
- Trees grown in institutions and open spaces
- Nakuru County waste management bill and policy
- Nakuru County Climate Change Action plan 2018-2022
- Nakuru County climate change Bill and policy
- Nakuru County clean Energy policy and plan
- Drilled 32 No. boreholes
- Rehabilitated /constructed 157 No. water supply systems
- Desilted 4 No. Water pans
- Protected and Developed 3No. Springs

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

- Covid 19 pandemic affected sector projects
- Inadequate funding
- Transfer of sanitation and markets cleansing function without the resources to execute them.
- The devolved functions to County on renewable energy development and use.
- Climate Change effects
- Lack of land for expansion for county utilities.
- Lack of land for expansion or relocation of space for water storage and sewerage facilities and dumpsites/sanitary landfills.
- Inadequate technical capacity.
- Advocacy for EIA/ESIA/WRA compliance in all county proposed projects.
- Population pressure

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.

The Urban Water Service Providers in the County are Nakuru Water and Sanitation Services Company Ltd (NAWASSCO) for Nakuru Town and Naivasha Water and Sanitation Company Ltd (NAIVAWAS) for Naivasha. Nakuru Rural Water and Sanitation Services Company Ltd (NARUWASSCO) and community-based organizations operate and maintain schemes within rural areas. It is expected to increase access and coverage to safe and sewerage services in towns and rural areas.

The county has a complex environment providing habitats to thousands of unique Flora plants/ and Fauna /animal species. This heritage is however threatened by increasing demands of a fast growing population and development. The programme of Environmental Conservation and Management aims at addressing myriad challenges facing the environment in Nakuru County. These challenges include deforestation, air, land and water pollution, solid waste management and climate change conditions etc. The Programme is expected to spearhead environment conservation efforts in the County.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME: Effective planning, Management & execution of service to all Departments/Organizations						
SP 1.1 Administration Services	Chief Officer	Implementation of Departmental strategic plan	Service Charter developed	0	0	0
			No. of Policies/Laws developed	4	4	4
			% of complaints received and addressed	100	100	100
			% Customer satisfaction Survey recommendations addressed	100	100	100
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Department.	No. of schemes of service implemented	2	2	2
		Capacity Building	No. of staff trained	30	40	50
		staff recruitment	No. of staff recruited	25	25	25
		Staff promotion	No. of staff promoted.	300	300	300
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
PROGRAMME 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME(S): Increased provision of potable water and improved sanitation within the County						
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No. of boreholes identified	55	60	65
			No. of boreholes drilled	7	7	7
			No. of boreholes equipped with solar powered installation	10	10	10
			No. of dams and pans constructed	3	5	5
			No. of dams and pans desilted	5	7	7
			No. of springs protected	3	5	5
			No. of rehabilitated water projects	30	30	30
No. of new water projects completed	10	15	15			

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	280	339	339
			% Reduction in Non Revenue water	30	25	25
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	2	2	2
			No. sewerage rehabilitated	2	2	2
			No of new households connected to the sewer network	300	350	350
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	10	15	20
			No. of environmental education and awareness Clean up Workshops/Seminars held	20	25	30
			Equipping pollution and quality control laboratory in Nakuru .	1	2	2
SP 3:2 Solid Waste Management	Director Environment	Development of Integrated solid waste management plan	% of ISWMP document developed and Implemented	65	70	80
			No. of waste Operation zones	75	75	75
		Enhanced solid waste management	No. of Refuse skip loader truck purchased	3	4	5
			No. of Skips	5	5	5
			No. of Litter bins procured	100	250	250
			No. of waste trolleys	100	100	100
			No. of Transfer station purchased	2	2	2
			No. of Sanitary landfill	0	0	0
			No of commercial incinerators purchased	1	1	1
No. of cleanup exercises Seminars/ Barazas organized in the whole county	5	7	7			

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			No. of Sorting and waste recovery Demo	1	1	1
		Environmental Education and awareness on SWM	No. of Seminars/Demos/Barazas organized per sub-county	11	11	11
		Dumpsite Management	No. of Waste Recovery Plan Established	0	0	0
			No. of disposal sites secured/rehabilitated	1	1	1
			Length of access roads done in km	6	10	10
			Operation office & sanitary facility constructed	1	1	1
			No. of operational tipping grounds	10	10	10
SP 3.3: Greening and Beautification	Director Environment	Greening and beautification in urban, peri-urban and market sites.	Number of sites beautified	30	30	30
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	15	15	15
		Enhancement of private tree nurseries establishment	No. of wards where trees were planted	15	15	15
		Annual Tree planting month	No. wards trees planted during the month	55	55	55
			No. of Water Bowser Purchased	0	1	1
SP 3.4: Regulation and protection of riparian land		Regulated riparian sites	No. of riparian areas regulated	1	1	1
			No. of Riparian areas rehabilitated	3	4	4
SP 3.5: Regulation of mining		Mapped quarrying and mining sites	No of sites mapped	5	5	5
		E.I.A compliance	No. of Inspection reports prepared	10	10	10

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			No. of EIA reports reviewed and views submitted to NEMA	200	150	150
		Licenses	No. of mining Licenses issued	20	20	20
SP 3.6: Environmental resources mapping		Resource Data base established	No. of Resource Management Plan developed	1	1	1
			No. of Resource inventory developed	1	1	1
PROGRAM:4 COUNTY ENERGY, PLANNING, REGULATE, OPERATION & DEVELOPMENT						
OUTCOME(S): Enhanced county energy reticulation						
SP 4.1: Physical Planning, Relating to Energy	Director Environment	Infrastructure	No. Energy policy and sustainable energy action plan developed	0	0	0
SP 4.2: Establishment of Energy Centres For Promotion of Renewable Energy Technologies		Green energy management	No. of Established Alternative Clean Energy Demo.	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022 – 2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1 Administrative Services	26,309,559	21,844,251	18,970,000	25,245,000	27,769,500	30,546,450
SP 1.2 Human Resource	191,205,864	156,679,484	233,101,636	243,647,702	268,012,472	294,813,719
TOTAL FOR PROGRAMME 1	217,515,423	178,523,735	252,071,636	268,892,702	295,781,972	325,360,169
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water	1,329,196,412	346,332,554	1,118,805,501	420,569,122	462,626,034	508,888,638
SP 2.2 Sewerage	5,000,000		5,000,000	5,000,000	5,500,000	6,050,000
TOTAL FOR PROGRAMME 2	1,334,196,412	346,332,554	1,123,805,501	425,569,122	468,126,034	514,938,638
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	110,291,371	98,327,713	14,457,014	59,891,276	65,880,404	72,468,444
SP 3.2 Solid Waste Management						
SP 3.3 Greening and Beautification	46,200,000	31,534,318	14,450,000	48,040,723	52,844,795	58,129,275
SP 3.4 Regulation and protection of Riparian Areas	-					
SP 3.5 Regulation of Mining areas						
SP 3.6 Environmental Resources Mapping	-					
TOTAL FOR PROGRAMME 3	156,491,371	129,862,031	28,907,014	107,931,999	118,725,199	130,597,719
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1 Physical planning relating to energy	4,000,000			2,000,000	2,200,000	2,420,000
SP 4.2 Regulation and licensing of retail supply of petroleum and coal products						
SP 4.3 Electricity and gas reticulation						
TOTAL PROGRAMME 4	4,000,000	-	-	2,000,000	2,200,000	2,420,000
TOTAL VOTE	1,712,203,206	654,718,320	1,404,784,151	804,393,823	884,833,205	973,316,526

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	241,457,414	265,603,155	292,163,471
2200000 Use of goods and services	88,669,242	97,580,095	38,107,014	74,586,276	82,044,904	90,249,394
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	8,850,000	6,624,017	8,250,000	2,690,288	2,959,317	3,255,248
3100000 Acquisition of Non-Financial Assets				7,600,000	8,360,000	9,196,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,423,478,100	393,834,724	1,125,325,501	478,059,845	525,865,830	578,452,412
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,712,203,206	654,718,320	1,404,784,151	804,393,823	884,833,205	973,316,526

Part H: Summary of Expenditure by Programme and Economic Classification 2021/2022-2023/2024 (Ksh. Million)

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	240,957,414	265,053,155	291,558,471
2200000 Use of goods and services	22,102,871	19,387,563	17,420,000	23,345,000	25,679,500	28,247,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,248
2900000 Other Expenses	1,750,000		1,550,000			
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	217,515,423	178,523,735	252,071,636	268,892,702	295,781,972	325,360,169
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	22,102,871	19,387,563	17,420,000	23,345,000	25,679,500	28,247,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,750,000		1,550,000			
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	26,309,559	21,844,251	18,970,000	25,245,000	27,769,500	30,546,450

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	240,957,414	265,053,155	291,558,471
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,248
2900000 Other Expenses						
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	191,205,864	156,679,484	233,101,636	243,647,702	268,012,472	294,813,719
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,375,000	4,452,149	6,280,000	7,100,000	7,810,000	8,591,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	2,300,000		2,200,000			
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,326,521,412	341,880,405	1,115,325,501	416,819,122	458,501,034	504,351,138
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	1,334,196,412	346,332,554	1,123,805,501	425,569,122	468,126,034	514,938,638
Sub-Programme 2.1: Water						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,375,000	4,452,149	6,280,000	7,100,000	7,810,000	8,591,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	2,300,000		2,200,000			
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,321,521,412	341,880,405	1,110,325,501	411,819,122	453,001,034	498,301,138
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	1,329,196,412	346,332,554	1,118,805,501	420,569,122	462,626,034	508,888,638
Sub-Programme 2.2: Sewerage						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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		5,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	5,000,000	-	5,000,000	5,000,000	5,500,000	6,050,000
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees				500,000	550,000	605,000
2200000 Use of goods and services	61,191,371	80,364,400	14,407,014	44,141,276	48,555,404	53,410,944
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	4,800,000		4,500,000			

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets				4,050,000	4,455,000	4,900,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	90,500,000	49,497,631	10,000,000	59,240,723	65,164,795	71,681,275
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	156,491,371	129,862,031	28,907,014	107,931,999	118,725,199	130,597,719
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees				500,000	550,000	605,000
2200000 Use of goods and services	54,491,371	76,318,016	9,957,014	40,741,276	44,815,404	49,296,944
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	4,800,000		4,500,000			
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	51,000,000	22,009,697		17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	110,291,371	98,327,713	14,457,014	59,891,276	65,880,404	72,468,444
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						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	-	-	-
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,700,000	4,046,384	4,450,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	39,500,000	27,487,934	10,000,000	42,240,723	46,464,795	51,111,275
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	46,200,000	31,534,318	14,450,000	48,040,723	52,844,795	58,129,275
Sub-Programme 3.4: Regulation and protection of Riparian Areas						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	-	-	-
Sub-Programme 3.5: Regulation of Mining areas						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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						
2900000 Other Expenses						
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	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	4,000,000	-	-	2,000,000	2,200,000	2,420,000
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	4,000,000	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 4.2: Regulation and licensing of retail supply of petroleum and coal products						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	-	-	-	-	-
Sub-Programme 4.3: Electricity and gas reticulation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	-	-	-	-	-
TOTAL EXPENDITURE	1,712,203,206	654,718,320	1,404,784,151	804,393,823	884,833,205	973,316,526

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

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	107,180,220	105,877,170	105,877,170					105,877,170
2	2110301	House Allowances	37,583,580	32,508,480	32,508,480					32,508,480
3	2110303	Dirty/Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	8,616,000	7,356,000	7,356,000					7,356,000
6	2110315	Extraneous Allowances	74,400	55,200	55,200					55,200
7	2110320	Leave Allowances	5,663,255	4,804,292	4,804,292					4,804,292
8	2110322	Risk Allowances	132,000	132,000	132,000					132,000
9	2110399	Others	4,979,875	3,949,989	3,949,989					3,949,989
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	16,371,936	11,791,188	11,791,188					11,791,188
11	2110201	Contractual Employees	-	3,937,500	3,937,500					3,937,500
12	2110202	Casual Labor - Others	50,000,000	70,545,596	70,545,596					70,545,596
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	400,000	500,000				500,000		500,000
		Sub Total	231,001,266	241,457,414	240,957,414	-	-	500,000	-	241,457,414
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	550,000	550,000	550,000					550,000
2	2210102	Water and Sewerage Charges	360,000	360,000	360,000					360,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	1,000,000	550,000	150,000	150,000	150,000		1,000,000
8	2211020	Uniform Allowances	-	-						-
9	2210202	Internet Connections	500,000	500,000	500,000					500,000
10	2210203	Courier and Postal Services	50,000	30,000	30,000					30,000
11	2210207	Purchase of Bandwidth Capacity	-	-						-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-						-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
13	2210302	Accommodation - Domestic Travel	-	-						-
14	2210303	Daily Subsistence Allowance	2,200,000	3,400,000	1,800,000	600,000	500,000	500,000	-	3,400,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
16	2210305	Patients travelling expenses	-	-						-
17	2210399	Domestic Travel and Subs. – Others	2,300,000	2,700,000	1,200,000	500,000	500,000	500,000	-	2,700,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-						-
19	2210403	Daily Subsistence Allowance	-	-						-
20	2210499	Foreign Travel and Subs.- Others	-	1,000,000	1,000,000					1,000,000
21	2210502	Publishing and Printing Services	300,000	1,000,000	1,000,000					1,000,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000	360,000	360,000					360,000
23	2210504	Advertising, Awareness and Publicity Campaigns	500,000	1,300,000	1,300,000					1,300,000
24	2210505	Trade Shows and Exhibitions	200,000	600,000	600,000					600,000
25	2210599	Printing, Advertising – Other	-	-						-
26	2210602	Payment of Rents and Rates - Residential	-	-						-
27	2210603	Rents and Rates - Non-Residential	-	-						-
28	2210604	Hire of Transport	900,000	-				-		-
29	2210606	Hire of Equipment, Plant and Machinery	900,000	500,000		500,000		-		500,000
30	2210701	Travel Allowance (Health Executive)	-	-						-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
32	2210703	Production and Printing of Training Materials	-	-						-
33	2210708	Training Allowances	-	-						-
34	2210714	Gender and Disability Mainstreaming	-	-						-
35	2210799	Trainings, Mentorship and Exams	1,050,000	1,200,000	500,000	300,000	200,000	200,000		1,200,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	800,000	1,500,000	1,500,000					1,500,000
37	2210802	Boards, Committees, Conferences and Seminars	1,200,000	2,100,000	2,100,000					2,100,000
38	2210805	National Celebrations	1,000,000	800,000	800,000					800,000
39	2210809	Board Allowance	-	-						-
40	2210904	Motor Vehicle Insurance	3,000,000	4,400,000	4,400,000					4,400,000
41	2210910	Medical Insurance	-	-						-
42	2211001	Medical Drugs	-	-						-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
44	2211003	Veterinary Supplies and Materials	-	-						-
45	2211004	Fungicides, Insecticides and Sprays	-	-						-
46	2211005	Medical and Industrial Gases	-	-						-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,200,000	1,956,186	-	500,000	450,000	1,006,186		1,956,186
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
49	2211008	Laboratory Materials, Supplies and Small Equipment	500,000	550,000		550,000				550,000
50	2211009	Education and Library Supplies	-	-						-
51	2211015	Food and Rations	-	-						-
52	2211016	Purchase of Uniforms and Clothing – Staff	1,727,014	2,050,000	500,000	400,000	550,000	600,000		2,050,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
54	2211021	Purchase of Bedding and Linen	-	-						-
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	1,000,000	800,000				800,000		800,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	900,000	1,600,000	800,000	300,000	200,000	300,000	-	1,600,000
60	2211102	Supplies and Accessories for Computers and Printers	110,000	250,000	100,000	50,000	50,000	50,000		250,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	900,000	900,000					900,000
62	2211199	Office and General Supplies –	-	-						-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	7,800,000	11,300,000	1,500,000	1,500,000	800,000	7,500,000		11,300,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-						-
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	100,000	-						-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	45,000	45,000					45,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	500,000	-						-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		23,000,000				23,000,000		23,000,000
72	2211320	Committee Meeting Expenses	-	-						-
73	2211323	Laundry Expenses	-	-						-
74	2211329	HIV Programmes	-	-						-
75	2211332	Emergency Medical Expenses	-	-						-
76	2220101	Maintenance Expenses - Motor Vehicles	3,500,000	3,750,000	550,000	700,000	-	2,500,000		3,750,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,500,000	2,485,090				2,485,090		2,485,090
79	2220202	Maintenance of Office Equipment	-	-						-
80	2220203	Maintenance of Medical and Dental Equipment	-	-						-
81	2220204	Maintenance of Buildings -- Residential	-	-						-
82	2211399	Maintenance of Public Toilets	-	-						-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	250,000	250,000					250,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
85	2220210	Maintenance of Computers, Software, And Networks	250,000	450,000	150,000	150,000		150,000		450,000
86	2220299	Routine Maintenance - Other As	2,500,000	1,900,000	-	900,000	-	1,000,000		1,900,000
87	2220206	Maintenance of Public Mortuary	-	-						-
88	2220206	Maintenance of Cemetery	-	-						-
		Sub Total	39,357,014	74,586,276	23,345,000	7,100,000	3,400,000	40,741,276	-	74,586,276
		2400000 Interest Payments								
89	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
90	2640201	Emergency Fund	-	-						-
91	2640402	Donations	-	-						-
92	2640403	Burial Grants for Destitute	-	-						-
93	2640599	Other Capital Grants and Trans	-	-						-
94	2649999	Scholarship and Other Educational Benefits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2700000 Social Benefits								
95	2710102	Gratuity - Civil Servants	1,943,570	2,222,288	2,222,288					2,222,288

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
96	2710111	NSSF	556,800	468,000	468,000					468,000
		Sub Total	2,500,370	2,690,288	2,690,288	-	-	-	-	2,690,288
		2900000 Other Expenses								
97	2990105	Expenses	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	-	-						-
99	3110704	Purchase of Motorcycles and Bicycles	800,000	1,400,000		600,000		800,000		1,400,000
100	3110902	Purchase of Household and Institutional Appliances	-	-						-
101	3111001	Purchase of Office Furniture and Fittings	800,000	1,100,000	500,000	200,000	200,000	200,000		1,100,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	900,000	1,350,000	600,000	400,000	200,000	150,000		1,350,000
103	3111005	Purchase of Photocopiers	-	-						-
104	3111009	Purchase of other Office Equipment	-	-						-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-						-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-						-
107	3111107	Purchase of Laboratory Equipment	700,000	-						-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-						-
109	3111112	Purchase of Software	100,000	300,000	300,000					300,000
110	3111305	Beautification and Tree Planting	2,000,000	1,500,000			1,500,000			1,500,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,000,000	1,450,000	-	450,000	500,000	500,000	-	1,450,000
112	3111403	Research	300,000	500,000	500,000					500,000
113	3111499	Research & Feasibility Studies	-	-						-
		Sub Total	6,600,000	7,600,000	1,900,000	1,650,000	2,400,000	1,650,000	-	7,600,000
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Water	Forestry	Pollution	Energy	Grand Total
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	48,457,384	84,876,564	27,935,288	8,750,000	5,800,000	42,391,276	-	84,876,564
		DEVELOPMENT								
		Non-Financial Assets	1,125,325,501	478,059,845		416,819,122	42,240,723	17,000,000	2,000,000	478,059,845
		Capital Transfers Govt. Agencies	-	-						-
		Other Development	-	-						-
		SUB TOTAL	1,125,325,501	478,059,845	-	416,819,122	42,240,723	17,000,000	2,000,000	478,059,845
		GRAND TOTAL	1,404,784,151	804,393,823	268,892,703	425,569,122	48,040,723	59,891,276	2,000,000	804,393,823

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 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.

In the period under review, one sub-county office and seven ward offices were completed. In the legal directorate, 256 court cases were concluded. Arising from two of the cases one of which was in the courts for 27 years, eighteen former Naivasha Municipal Council employees were paid first installment of the amount awarded by the court and six were reinstated in line with the court ruling.

37 bills were drafted and forwarded to the County Assembly, out of the 37 bills, (31) bills have been passed into law.

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. Three hundred and seventy six (376) members of staff were trained in the period under review. In the period under review the department spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system. The department engaged consultants from Kenya School of Government to undertake sensitization of staff at all levels. The PC documents was signed and rolled out. The consultants were invited and successfully evaluated and rated the performance of all the departments. During the period under review, Disaster and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims rescued, evacuated, resettled and food and non-food provided. The unit also responded to 140,000 families during the COVID 19 pandemic and 350 victims of fire were provided with consumable and non-consumable items.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2021/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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	100%	-	-
		Review of strategic plans	Approved strategic plan	-	Annually	Annually
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	-	14	14
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	450	650	650
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	15	15	15
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	5	5	5
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	1	3	4
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	8	8	8
			No. of offices Constructed	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 2: LEGAL SERVICES						
Outcome: Legal Compliance In Service Delivery						
SP 2.1 Legal Services	Legal Directorate	Reduce number of pending cases	No. of cases finalized			
		Formulate new laws	No. of formulate bills			
		Automation and digitization of case files	Automated Legal records system in place	50%	30%	20%
		County Law library and office space	Functional law Library and offices	1	-	-
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents	Enforcement Directorate	Enforcement officers equipped	No. of enforcement staff with full uniform	300	300	300
		No. of assorted operation equipment in place	Cane	150	150	150
			sticks	300	-	-
			Handcuffs	300	-	-
			Whistle	300	150	150
			Torch	200	50	50
	Batons	150	150	150		
Enforcement Directorate	Development and operationalization of County band	Fully operational band	50%	70%	100%	
PROGRAMME 3: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
Outcome: Efficiency and Effectiveness In The Public Service						
SP 3.1: Performance Contracting	HRM	Improve Performance	Implementation of Performance contract The evaluation report	100%	100%	100%
SP 3.2: Performance Appraisal System	HRM	Improved Individual performance	Improved average performance	100%	100%	100%
SP 3.3: Staff Development Through Capacity Building & Training	HRM	Trained staff	No. of trained staff	550	550	550
		NITA Employees subscription	No. of staff subscribed	4900	5200	5300
		Automation of HR system operations	Working system in percentage	50%	80%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		Training Needs Assessment	No. of TNA reports	1	1	1
		Acquisition of Biometric HR management system	Operational system	70%	90%	100%
		HR plan	Report	1	-	-
		Staff Establishment report	Report	1	1	1
		Schemes of service Established	No. of schemes of service for each cadre in place	5	2	2
		Succession management	Succession Plan	1	1	1
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response						
SP 4.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	12	-	-
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	1	1
		Renovation offices	Office renovated	50%	100%	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	20%	50%	100%
		Disaster Mapping	Mapping done	50%	100%	-
		Installation of County DIS	A DIS in place	-	1	-
		Training of staff on disaster	No. of Staff trained	4	40	100
		Acquisition of Uniforms and other staff protective garments	No of staff with uniforms	12	12	12
		Acquisition of Office furniture and fittings	Furnished offices	1	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022 - 2023/24 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration Services	134,126,176	131,944,197	143,752,575	142,093,476	156,302,824	171,933,106
SP 1.2. Personnel Services	522,708,404	545,216,473	513,912,376	544,537,178	598,990,896	658,889,985
SP 1.3. Financial Services	1,000,000	-	500,000	500,000	550,000	605,000
SP 1.4. Co-Ordination Of Public And Special Community Programmes	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
SP 1.5. Workplace HIV Mainstreaming In All Ministries	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices	61,471,478	7,225,713	51,888,289	63,711,822	70,083,004	77,091,305
Total Expenditure Prog 1	734,255,734	693,572,509	715,553,240	756,392,476	832,031,724	915,234,896
PROGRAMME 2: LEGAL SERVICES						
SP 2.1. Legal Services And Policies Formulation	21,400,000	20,690,092	15,538,457	10,575,000	11,632,500	12,795,750
SP 2.2. Co-Ordination Of County Compliance & Enforcement Agents	7,500,000		4,750,000	5,625,000	6,187,500	6,806,250
Total Expenditure Prog 2	28,900,000	20,690,092	20,288,457	16,200,000	17,820,000	19,602,000
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 3.1 Performance Contracting	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.2 Performance Appraisal System	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.3 Staff Development Through Capacity Building & Training	13,146,957	12,867,972	7,250,000	6,393,631	7,032,994	7,736,294
Total Expenditure Prog 3	28,538,457	27,321,489	21,250,000	16,393,631	18,032,994	19,836,294
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
SP 4.1: Disaster Management and Humanitarian Assistance				5,500,000	6,050,000	6,655,000
Total Expenditure Prog 4	-	-	-	5,500,000	6,050,000	6,655,000
Total Expenditure of Vote	791,694,191	741,584,090	757,091,697	794,486,107	873,934,718	961,328,189

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	522,708,404	545,216,473	519,706,712	536,477,230	590,124,953	649,137,448
2200000 Use of goods and services	203,364,309	184,968,704	181,628,343	169,737,108	186,710,819	205,381,901
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
2900000 Other Expenses	4,150,000	4,173,200	3,868,353	6,500,000	7,150,000	7,865,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	61,471,478	7,225,713	51,888,289	63,711,822	70,083,004	77,091,305
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	791,694,191	741,584,090	757,091,697	794,486,108	873,934,719	961,328,191

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	536,477,230	590,124,953	649,137,448
2200000 Use of goods and services	145,925,852	136,957,123	146,084,222	138,143,476	151,957,824	167,153,606
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
2900000 Other Expenses	4,150,000	4,173,200	3,668,353			
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	63,711,822	70,083,004	77,091,305
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	734,255,734	693,572,509	715,553,240	756,392,476	832,031,724	915,234,896
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	129,976,176	127,770,997	140,084,222	132,093,476	145,302,824	159,833,106
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits						
2900000 Other Expenses	4,150,000	4,173,200	3,668,353			
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
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	134,126,176	131,944,197	143,752,575	142,093,476	156,302,824	171,933,106
Sub-Programme 1.2: Personnel Services						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	536,477,230	590,124,953	649,137,448
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
2900000 Other Expenses						
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	522,708,404	545,216,473	513,912,376	544,537,178	598,990,896	658,889,985
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	-	500,000	500,000	550,000	605,000
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 1.4	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
Sub-Programme 1.5: Workplace HIV Mainstreaming In All Ministries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	10,524,251	5,012,926	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						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	63,711,822	70,083,004	77,091,305
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.6	61,471,478	7,225,713	51,888,289	63,711,822	70,083,004	77,091,305
PROGRAMME 2: LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	28,900,000	20,690,092	20,088,457	15,700,000	17,270,000	18,997,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			200,000			
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
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	28,900,000	20,690,092	20,288,457	16,200,000	17,820,000	19,602,000
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,400,000	20,690,092	15,338,457	10,075,000	11,082,500	12,190,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			200,000			
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	21,400,000	20,690,092	15,538,457	10,575,000	11,632,500	12,795,750
Sub-Programme 2.2: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,500,000		4,750,000	5,625,000	6,187,500	6,806,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	7,500,000	-	4,750,000	5,625,000	6,187,500	6,806,250
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	28,538,457	27,321,489	21,250,000	10,393,631	11,432,994	12,576,294
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Total Expenditure Prog 3	28,538,457	27,321,489	21,250,000	16,393,631	18,032,994	19,836,294
Sub-Programme 3.1: Performance Contracting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
Sub-Programme 3.2: Performance Appraisal System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
Sub-Programme 3.3: Staff Development Through Capacity Building & Training						
Current Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	13,146,957	12,867,972	7,250,000	393,631	432,994	476,294
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	13,146,957	12,867,972	7,250,000	6,393,631	7,032,994	7,736,294
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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 4	-	-	-	5,500,000	6,050,000	6,655,000
Sub-Programme 4.1: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses						
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 4.1	-	-	-	5,500,000	6,050,000	6,655,000
TOTAL EXPENDITURE	791,694,191	741,584,090	757,091,697	794,486,107	873,934,718	961,328,189

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

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION								
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	306,027,662	304,733,966	304,733,966			304,733,966
2	2110301	House Allowances	104,498,800	100,681,320	100,681,320			100,681,320
3	2110303	Dirty/Acting Allowances	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Commuter Allowances/Transport Allowance	25,692,000	25,680,000	25,680,000			25,680,000
6	2110315	Extraneous Allowances	180,000	184,800	184,800			184,800
7	2110320	Leave Allowances	14,266,061	13,429,088	13,429,088			13,429,088
8	2110322	Risk Allowances	2,148,000	1,932,000	1,932,000			1,932,000
9	2110399	Others	190,000	8,693,701	8,693,701			8,693,701
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	56,332,017	53,942,355	53,942,355			53,942,355
11	2110201	Contractual Employees	2,670,306	23,000,000	23,000,000			23,000,000
12	2110202	Casual Labor - Others	4,000,000	4,200,000	4,200,000			4,200,000
13	2110302	Honoraria	550,000	-				-
14	2110316	Security/Enforcement	3,000,000	-				-
		Sub Total	519,554,846	536,477,230	536,477,230	-	-	536,477,230
		OPERATIONS & MAINTENANCE						
		2200000 Use of Goods and Services						
1	2210101	Electricity	1,500,000	1,000,000	1,000,000			1,000,000
2	2210102	Water and Sewerage Charges	1,000,000	1,200,000	1,200,000			1,200,000
3	2210103	Gas Expenses	-	-				-
4	2210104	Electricity Expenses (Pending Bills)	-	-				-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-				-
6	2210106	Utilities, Supplies- Other	513,449	550,000	550,000			550,000
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,300,000	1,000,000	300,000		1,300,000
8	2211020	Uniform Allowances	-	-				-
9	2210202	Internet Connections	400,000	500,000	500,000			500,000
10	2210203	Courier and Postal Services	300,000	400,000	400,000			400,000
11	2210207	Purchase of Bandwidth Capacity	-	-				-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	750,000	1,700,000	800,000	300,000	600,000	1,700,000

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
13	2210302	Accommodation - Domestic Travel	2,530,000	2,300,000	1,300,000	500,000	500,000	2,300,000
14	2210303	Daily Subsistence Allowance	-	-				-
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-				-
16	2210305	Patients travelling expenses	-	-				-
17	2210399	Domestic Travel and Subs. – Others	4,350,000	4,000,000	2,000,000	1,000,000	1,000,000	4,000,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-				-
19	2210403	Daily Subsistence Allowance	1,750,000	2,000,000	1,000,000	500,000	500,000	2,000,000
20	2210499	Foreign Travel and Subs.- Others	-	500,000	500,000			500,000
21	2210502	Publishing and Printing Services	1,000,000	1,000,000	1,000,000			1,000,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	610,000	800,000			800,000	800,000
23	2210504	Advertising, Awareness and Publicity Campaigns	1,950,000	2,000,000	1,200,000		800,000	2,000,000
24	2210505	Trade Shows and Exhibitions	273,056	400,000	400,000			400,000
25	2210599	Printing, Advertising – Other	1,500,000	1,500,000	1,500,000			1,500,000
26	2210602	Payment of Rents and Rates - Residential	-	-				-
27	2210603	Rents and Rates - Non-Residential	950,000	1,100,000	1,100,000			1,100,000
28	2210604	Hire of Transport	-	-				-
29	2210606	Hire of Equipment, Plant and Machinery	-	-				-
30	2210701	Travel Allowance (Health Executive)	-	-				-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-				-
32	2210703	Production and Printing of Training Materials	-	-				-
33	2210708	Training Allowances	-	-				-
34	2210714	Gender and Disability Mainstreaming	300,000	500,000	500,000			500,000
35	2210799	Trainings, Mentorship and Exams	3,250,000	2,000,000	2,000,000	-		2,000,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	1,500,000	700,000	300,000	500,000	1,500,000
37	2210802	Boards, Committees, Conferences and Seminars	6,450,000	4,000,000	3,000,000	500,000	500,000	4,000,000
38	2210805	National Celebrations	2,000,000	2,000,000	2,000,000			2,000,000
39	2210809	Board Allowance	-	-				-
40	2210904	Motor Vehicle Insurance	5,000,000	5,000,000	5,000,000			5,000,000
41	2210910	Medical Insurance	95,000,000	95,000,000	95,000,000			95,000,000
42	2211001	Medical Drugs	-	-				-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-				-
44	2211003	Veterinary Supplies and Materials	-	-				-

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
45	2211004	Fungicides, Insecticides and Sprays	-	-				-
46	2211005	Medical and Industrial Gases	-	-				-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	1,000,000			1,000,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-
50	2211009	Education and Library Supplies	-	-				-
51	2211015	Food and Rations	-	-				-
52	2211016	Purchase of Uniforms and Clothing – Staff	1,750,000	1,500,000	1,500,000			1,500,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-
54	2211021	Purchase of Bedding and Linen	-	-				-
55	2211023	Supplies for Production	-	-				-
56	2211026	Purchase of Vaccines and Sera	-	-				-
57	2211028	Purchase of X-Rays Supplies	-	-				-
58	2211029	Purchase of Safety Gear	-	-				-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	10,635,108	6,293,631	4,500,000	500,000	1,293,631	6,293,631
60	2211102	Supplies and Accessories for Computers and Printers	358,353	500,000	400,000	100,000		500,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	665,000	1,000,000	1,000,000			1,000,000
62	2211199	Office and General Supplies –	-	-				-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	250,000	300,000	300,000			300,000
64	2211203	Refined Fuels and Lubricants – Other	4,763,377	5,000,000	2,000,000	400,000	2,600,000	5,000,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
66	2211301	Bank Service Commission and Charges	50,000	50,000	50,000			50,000
67	2211305	Contracted Guards and Cleaning Services	-	-				-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	150,000	100,000		250,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	10,000,000	10,000,000		10,000,000		10,000,000
70	2211310	Contracted Professional Services	5,750,000	3,000,000	2,000,000	500,000	500,000	3,000,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-				-
72	2211320	Committee Meeting Expenses	2,230,000	2,300,000	1,300,000	500,000	500,000	2,300,000
73	2211323	Laundry Expenses	-	-				-

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
74	2211329	HIV Programmes	500,000	700,000	700,000			700,000
75	2211332	Emergency Medical Expenses	-	-				-
76	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	3,000,000	2,500,000	200,000	300,000	3,000,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-				-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-				-
79	2220202	Maintenance of Office Equipment	800,000	1,000,000	1,000,000			1,000,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-				-
81	2220204	Maintenance of Buildings -- Residential	-	-				-
82	2211399	Maintenance of Public Toilets	-	-				-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000	1,000,000	1,000,000			1,000,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-				-
85	2220210	Maintenance of Computers, Software, And Networks	268,353	593,477	593,477			593,477
86	2220299	Routine Maintenance - Other As	-	-				-
87	2220206	Maintenance of Public Mortuary	-	-				-
88	2220206	Maintenance of Cemetery	-	-				-
		Sub Total	176,146,696	169,737,108	143,643,477	15,700,000	10,393,631	169,737,108
		2400000 Interest Payments						
89	2410104	Suppliers Credits	-	-				-
		Sub Total	-	-	-	-	-	-
		2600000 Grants and Other Transfers						
90	2640201	Emergency Fund	-	-				-
91	2640402	Donations	-	-				-
92	2640403	Burial Grants for Destitute	-	-				-
93	2640599	Other Capital Grants and Trans	-	10,000,000	5,500,000		4,500,000	10,000,000
94	2649999	Scholarship and Other Educational Benefits	-	-				-
		Sub Total	-	10,000,000	5,500,000	-	4,500,000	10,000,000
		2700000 Social Benefits						
95	2710102	Gratuity - Civil Servants	2,283,466	6,754,348	6,754,348			6,754,348
96	2710111	NSSF	1,418,400	1,305,600	1,305,600			1,305,600
		Sub Total	3,701,866	8,059,948	8,059,948	-	-	8,059,948
		2900000 Other Expenses						
97	2990105	Expenses	-	-				-
		Sub Total	-	-	-	-	-	-

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION								
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
		3100000 Acquisition of Non-Financial Assets						
98	3110701	Purchase of Motor Vehicles	-	-				-
99	3110704	Purchase of Motorcycles and Bicycles	-	-				-
100	3110902	Purchase of Household and Institutional Appliances	-	-				-
101	3111001	Purchase of Office Furniture and Fittings	3,300,000	4,000,000	2,000,000	500,000	1,500,000	4,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	-	-				-
103	3111005	Purchase of Photocopiers	-	-				-
104	3111009	Purchase of other Office Equipment	1,500,000	1,500,000	1,500,000			1,500,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-				-
107	3111107	Purchase of Laboratory Equipment	-	-				-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-				-
109	3111112	Purchase of Software	-	-				-
110	3111305	Beautification and Tree Planting	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-				-
112	3111403	Research	1,000,000	1,000,000	1,000,000			1,000,000
113	3111499	Research & Feasibility Studies	-	-				-
		Sub Total	5,800,000	6,500,000	4,500,000	500,000	1,500,000	6,500,000
		4100000 Acquisition of Financial Assets						
114	4110403	Housing loans to Public Servants	-	-				-
115	4110405	Car Loans to Public Servants	-	-				-
		Sub Total	-	-	-	-	-	-
		4500000 Disposal of Financial Assets						
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-				-
		Sub Total	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	185,648,562	194,297,056	161,703,425	16,200,000	16,393,631	194,297,056

4574: PUBLIC SERVICE, TRAINING AND DEVOLUTION								
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
		DEVELOPMENT						
		Non-Financial Assets	51,888,289	63,711,822	63,711,822			63,711,822
		Capital Transfers Govt. Agencies	-	-				-
		Other Development	-	-				-
		SUB TOTAL	51,888,289	63,711,822	63,711,822	-	-	63,711,822
		GRAND TOTAL	757,091,697	794,486,107	761,892,476	16,200,000	16,393,631	794,486,107

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Department of Education, 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 mandate include provision of pre-primary education facilities, capacity building of ECD teachers and coordination of other ECD curriculum activities. In addition, the department is spearheads vocational and technical education, skills upgrading, monitoring and evaluation of vocational training programs, provision of vocational training instructors 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 performance period under review some of the achievements of the Department include Disbursement of County Bursaries amounting to Kshs. 424,502,513 million benefiting 86,948 Students in the year, Construction of 388 ECD classrooms, Provision of 45,000 copies of instructional materials to all the 939 public ECD centres, Employment of 266 ECD Teachers and distribution of 13,276 age-appropriate furniture to various public ECD centers in the county. In the vocational training directorate, the following achievements were made; employment of 110 instructors, disbursement of SVTCSG to County VTC`s, amounting to Kshs. 117,035,178 benefitting 7,802 trainees in the year period review, construction of 12 VTC`s, provision of tools and equipment worth 30 million to all public VTC`s and rehabilitation of Vocational Training Centres, production and distribution of 305,644 face masks to the vulnerable across all the 55 wards in the county. The directorate of ICT has been able to set up various infrastructural projects such as establishment of Local Area Networks in several sites, internet connectivity at the county headquarters and various departments, establishment of five (5) digital centers at Subukia, Kuresoi South sub counties, Rongai Polytechnic, Menengai East Ward and Shabab Ward, establishment of a Data Centre at the County Headquarters (Phase I), establishment of wide area network and installation of Wi-Fi at Naivasha, Molo ,Gilgil and Kabazi markets & Rongai Polytechnic.

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2021/2022-2023/2024

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
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 officer	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	1	0
	Chief officer	Improved service delivery	No. of vehicles procured	2	1	2
	Chief officer		No. of offices equipped with equipment	5	5	5
	All Directors	Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4
			No. of Field visits made	12	12	12
	CEC member	Reviewed performance activities	Quarterly Report	4	4	4
	CEC member	Service charter formulated	Service charter	1	-	-
SP 1.2: Personnel Services	Chief Officer	Compensation of employees	Amount set aside (M)	293	296	301
		Efficient service delivery	No. of staff trained	15	20	20
			No. of ICT staff recruited	3	3	3
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 ECD education (M)	0	124	124
			No. of ECDs participating in Co-Curricular Activities	939	939	939
			No. of workshops conducted for Capacity Building	40	44	48
			No. of teachers employed	45	65	350

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Quarterly Monitoring and Evaluation Reports	4	4	4
			Percentage of ECD data captured	100	100	100
			No of schools supplied with instructional materials	1,014	1,014	1,014
			No of teachers inducted on CBC	3,200	3,400	3,800
			No. of schools equipped with ICT facilities	0	20	30
		Improved retention rates	No. of ECD Centres under school feeding programmes	1014	1014	1014
		Demarcation and survey of all public ECDE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECDE Centres	25	30	35
SP 2.2: Bursaries	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	120	120	120
			No. of beneficiaries who benefited from bursaries	32,000	32,000	34,000
SP 2.3: Education Development	Directorate of Education	Improved access and quality of infrastructure	No. of ECDE class rooms constructed	140	120	100
			No. of ECD classrooms equipped	150	165	180
			No. of ECD toilet blocks constructed	30	25	20
			No of ECDs equipped with outdoor equipment	20	20	35

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			No. of classes to be rehabilitated/ maintained	20	20	20
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING						
Outcome: Provide quality Vocational Training services to trainees						
SP 3.1: Vocational training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	5426	5968	7220
			Policy in place	0	0	0
			No. of VTCs equipped	34	35	37
			No. of sensitisations held	2	2	2
			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	15	60	60
			No. of VTCs participated in co-curricular activities	34	35	37
			No. of trainees benefited from SVTSG Fund	5323	5855	6440
			County VTC fund(M)	66	87.8	96.6
			National capitation grant(M)	66	87.8	96.6
SP 3.2 Vocational Development	Directorate of Vocational Training	Government improved Infrastructure	No. of flagship projects	2	2	2
			No. of county Vocational Centres of excellence	2	2	2
			Number of County Model Polytechnic	0	1	0
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
OUTCOME: Increased Public Digital Literacy						
SP 4.1: Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness	Re-designing the county website	-	-	-
			No. of digital centres established	5	5	5

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		of county activities				
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	5
		Improved resolution of ICT complaints	One (1) Call Centre established	-	By June 2022	-
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	50	80	100
SP 5.2: Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	3	5	7
		WAN installed	No. of sites connected to WAN	3	3	3
		Internet installed	No. of sites installed with internet	3	5	7
		Data Centre established	Percentage establishment of the data centre	30	60	100
		Offices installed with IP phones	No. of offices installed with IP Phones	20	30	40
SP 3.3 e-Government Services	Department of ICT and e-Government	County services automated	No. of services automated	3	5	6

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/24 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	821,440,619	337,828,089	646,817,111	221,922,567	244,114,824	268,526,307
SP 1.2: Personnel services	131,921,867	124,904,297	279,814,072	335,116,088	368,627,697	405,490,466
SP 1.3: Financial services	600,000					
TOTAL PROGRAMME 1	953,962,486	462,732,386	926,631,183	557,038,655	612,742,521	674,016,773
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1 Promotion of early childhood education.	108,020,367	18,421,067	15,343,905	30,189,846	33,208,831	36,529,714
SP 2.2 Bursaries	168,857,517	138,262,175	77,017,981	120,000,000	132,000,000	145,200,000
SP 2.3. Education development	33,466,339	3,587,910	10,000,000	39,611,176	43,572,294	47,929,523
TOTAL PROGRAMME 2	310,344,223	160,271,152	102,361,886	189,801,022	208,781,124	229,659,237
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1. Vocational training	40,514,000	12,880,647	79,835,808	86,990,400	95,689,440	105,258,384
SP 3.2. Vocational development	115,035,198	91,033,250	85,152,126	100,289,894	110,318,883	121,350,772
TOTAL PROGRAMME 3	155,549,198	103,913,897	164,987,934	187,280,294	206,008,323	226,609,156
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	19,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
TOTAL PROGRAMME 4	19,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	10,000,000		6,600,000	12,718,000	13,989,800	15,388,780
SP 5.2: Network Infrastructure	37,000,000	1,416,500		11,800,000	12,980,000	14,278,000
SP 5.3: e-Government Services	10,000,000		10,000,000	2,684,000	2,952,400	3,247,640
TOTAL PROGRAMME 5	57,000,000	1,416,500	16,600,000	27,202,000	29,922,200	32,914,420
TOTAL VOTE	1,496,490,973	747,813,887	1,225,473,503	981,613,408	1,079,774,749	1,187,752,224

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	131,921,867	124,904,297	277,715,381	333,089,463	366,398,409	403,038,250
2200000 Use of goods and services	361,830,884	120,438,215	72,143,952	102,170,621	112,387,683	123,626,451
2400000 Interest Payments						
2600000 Current grants and other Transfers		138,262,175	143,467,875	186,989,894	205,688,883	226,257,772
2700000 Social Benefits			2,198,691	2,026,625	2,229,287	2,452,216
2900000 Other Expenses	3,360,000	1,797,490				
3100000 Acquisition of Non-Financial Assets			9,206,367	18,477,650	20,325,415	22,357,957
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	908,343,024	271,378,460	645,589,111	272,569,261	299,826,187	329,808,806
Capital Transfers Govt. Agencies	91,035,198	91,033,250	75,152,126	66,289,894	72,918,883	80,210,772
Other development						
Total Expenditure of Vote	1,496,490,973	747,813,887	1,225,473,503	981,613,408	1,079,774,749	1,187,752,224

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

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	333,089,463	366,398,409	403,038,250
2200000 Use of goods and services	25,630,000	80,778,543	20,178,000	29,074,482	31,981,930	35,180,123
2400000 Interest Payments						
2600000 Current grants and other Transfers				300,000	330,000	363,000
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
2900000 Other Expenses	600,000	180,990	1,050,000			
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	795,810,619	256,868,556	625,589,111	182,158,085	200,373,894	220,411,283
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	953,962,486	462,732,386	926,631,183	557,038,655	612,742,520	674,016,772
Sub-programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,030,000	80,778,543	20,178,000	29,074,482	31,981,930	35,180,123
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				300,000	330,000	363,000
2700000 Social Benefits						
2900000 Other Expenses	600,000	180,990	1,050,000			
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	795,810,619	256,868,556	625,589,111	182,158,085	200,373,894	220,411,283
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	821,440,619	337,828,089	646,817,111	221,922,567	244,114,824	268,526,306
Sub Programme 1.2: Personnel Services						
Current Expenditure						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	333,089,463	366,398,409	403,038,250
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
2900000 Other Expenses						
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)	131,921,867	124,904,297	279,814,072	335,116,088	368,627,697	405,490,466
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	600,000	-	-	-	-	-
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	107,920,367	18,404,567	15,243,905	28,536,846	31,390,531	34,529,584
2400000 Interest Payments						
2600000 Current grants and other Transfers	168,857,517	138,262,175	77,017,981	120,400,000	132,440,000	145,684,000

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses	100,000	16,500	100,000			
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	33,466,339	3,587,910	10,000,000	39,611,176	43,572,294	47,929,523
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	310,344,223	160,271,152	102,361,886	189,801,022	208,781,124	229,659,237
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	107,920,367	18,404,567	15,243,905	28,536,846	31,390,531	34,529,584
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				400,000	440,000	484,000
2700000 Social Benefits						
2900000 Other Expenses	100,000	16,500	100,000			
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
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)	108,020,367	18,421,067	15,343,905	30,189,846	33,208,831	36,529,714
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	168,857,517	138,262,175	77,017,981	120,000,000	132,000,000	145,200,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	168,857,517	138,262,175	77,017,981	120,000,000	132,000,000	145,200,000
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	33,466,339	3,587,910	10,000,000	39,611,176	43,572,294	47,929,523
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	33,466,339	3,587,910	10,000,000	39,611,176	43,572,294	47,929,523
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	39,454,000	12,880,647	12,485,914	18,000,506	19,800,557	21,780,612
2400000 Interest Payments						
2600000 Current grants and other Transfers			66,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
2900000 Other Expenses	1,060,000		1,060,000			
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	24,000,000	-	10,000,000	34,000,000	37,400,000	41,140,000
Capital Transfers To Govt. Agencies	91,035,198	91,033,250	75,152,126	66,289,894	72,918,883	80,210,772

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure Prog 3	155,549,198	103,913,897	164,987,934	187,280,294	206,008,323	226,609,156
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	39,454,000	12,880,647	12,485,914	18,000,506	19,800,557	21,780,612
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			66,289,894	66,289,894	72,918,883	80,210,772
2700000 Social Benefits						
2900000 Other Expenses	1,060,000		1,060,000			
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	40,514,000	12,880,647	79,835,808	86,990,400	95,689,440	105,258,384
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,000,000		10,000,000	34,000,000	37,400,000	41,140,000
Capital Transfers to Govt. Agencies	91,035,198	91,033,250	75,152,126	66,289,894	72,918,883	80,210,772
Other Development						
Total Expenditure (SP 3.2)	115,035,198	91,033,250	85,152,126	100,289,894	110,318,883	121,350,772
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	19,969,000	8,374,458	13,742,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,600,000	1,600,000	1,150,000			
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	76,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	19,969,000	8,374,458	13,742,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses	1,600,000	1,600,000	1,150,000			
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	76,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				12,718,000	13,989,800	15,388,780
2400000 Interest Payments						
2600000 Current grants and other Transfers						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets		1,416,500		11,800,000	12,980,000	14,278,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	-	1,416,500	-	27,202,000	29,922,200	32,914,420
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				12,718,000	13,989,800	15,388,780
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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)	-	-	-	12,718,000	13,989,800	15,388,780
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		1,416,500		11,800,000	12,980,000	14,278,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	-	1,416,500	-	11,800,000	12,980,000	14,278,000
Sub Programme 5.3: e-Government 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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
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)	-	-	-	2,684,000	2,952,400	3,247,640
Total Budget	1,496,490,973	747,813,887	1,208,873,503	981,613,408	835,556,552	919,112,207

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

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT										
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	83,370,300	92,531,574	92,531,574					92,531,574
2	2110301	House Allowances	20,863,200	19,394,400	19,394,400					19,394,400
3	2110303	Dirty/Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	8,280,000	8,088,000	8,088,000					8,088,000
6	2110315	Extraneous Allowances	2,400	-						-
7	2110320	Leave Allowances	2,389,002	2,307,554	2,307,554					2,307,554
8	2110322	Risk Allowances	-	-						-
9	2110399	Others	60,000	2,349,433	2,349,433					2,349,433
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	16,060,535	13,854,789	13,854,789					13,854,789
11	2110201	Contractual Employees	143,589,944	191,563,713	191,563,713					191,563,713
12	2110202	Casual Labor - Others	3,000,000	3,000,000	3,000,000					3,000,000
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	100,000	-						-
		Sub Total	277,715,381	333,089,463	333,089,463	-	-	-	-	333,089,463
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	980,000	740,000	740,000					740,000
2	2210102	Water and Sewerage Charges	500,000	300,000	300,000					300,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	975,000	1,693,000	500,000	165,000	375,000	378,000	275,000	1,693,000
8	2211020	Uniform Allowances	-	-						-
9	2210202	Internet Connections	5,000,000	5,021,687		2,651,687	2,300,000		70,000	5,021,687
10	2210203	Courier and Postal Services	100,000	60,000	60,000					60,000
11	2210207	Purchase of Bandwidth Capacity	3,950,000	4,075,000	700,000	2,025,000	1,350,000			4,075,000

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	420,000	462,000	242,000	220,000				462,000
13	2210302	Accommodation - Domestic Travel	4,700,000	5,300,000	1,100,000	550,000	1,650,000	1,100,000	900,000	5,300,000
14	2210303	Daily Subsistence Allowance	4,800,000	6,190,000	2,210,000	880,000	1,100,000	1,100,000	900,000	6,190,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
16	2210305	Patients travelling expenses	-	-						-
17	2210399	Domestic Travel and Subs. – Others	4,650,000	6,031,000	1,909,000	980,000	1,100,000	1,100,000	942,000	6,031,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	1,230,000	950,000		280,000			1,230,000
19	2210403	Daily Subsistence Allowance	4,100,000	4,800,000	990,000	880,000	880,000	1,100,000	950,000	4,800,000
20	2210499	Foreign Travel and Subs.- Others	-	2,150,000	1,500,000	650,000				2,150,000
21	2210502	Publishing and Printing Services	1,131,500	910,000	110,000	150,000		550,000	100,000	910,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	624,000	465,000	400,000				65,000	465,000
23	2210504	Advertising, Awareness and Publicity Campaigns	280,000	455,000	200,000	200,000		55,000		455,000
24	2210505	Trade Shows and Exhibitions	600,000	465,000	250,000	50,000		165,000		465,000
25	2210599	Printing, Advertising – Other	-	-						-
26	2210602	Payment of Rents and Rates - Residential	-	-						-
27	2210603	Rents and Rates - Non-Residential	-	-						-
28	2210604	Hire of Transport	-	-						-
29	2210606	Hire of Equipment, Plant and Machinery	300,000	200,000	100,000				100,000	200,000
30	2210701	Travel Allowance (Health Executive)	-	-						-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
32	2210703	Production and Printing of Training Materials	700,000	291,100		291,100				291,100
33	2210708	Training Allowances	2,750,000	2,095,000	660,000	440,000	495,000	500,000		2,095,000
34	2210714	Gender and Disability Mainstreaming	-	400,000		198,000	202,000			400,000
35	2210799	Trainings, Mentorship and Exams	5,100,000	9,292,500	2,500,000	1,070,000	1,000,000	3,222,500	1,500,000	9,292,500
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,904,749	3,155,224	1,630,000	180,000	180,000	665,224	500,000	3,155,224
37	2210802	Boards, Committees, Conferences and Seminars	4,162,000	5,173,200	1,998,200	475,000	970,000	880,000	850,000	5,173,200
38	2210805	National Celebrations	-	-						-
39	2210809	Board Allowance	1,300,000	1,000,000					1,000,000	1,000,000
40	2210904	Motor Vehicle Insurance	1,000,000	1,414,400	1,314,400			100,000		1,414,400

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
41	2210910	Medical Insurance	-	-						-
42	2211001	Medical Drugs	-	-						-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
44	2211003	Veterinary Supplies and Materials	-	-						-
45	2211004	Fungicides, Insecticides and Sprays	-	-						-
46	2211005	Medical and Industrial Gases	-	-						-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,210,106	4,378,717	1,400,000			2,978,717		4,378,717
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-						-
50	2211009	Education and Library Supplies	3,648,538	3,534,846					3,534,846	3,534,846
51	2211015	Food and Rations	-	4,700,000					4,700,000	4,700,000
52	2211016	Purchase of Uniforms and Clothing – Staff	100,000	3,700,000		200,000		1,000,000	2,500,000	3,700,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
54	2211021	Purchase of Bedding and Linen	-	-						-
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	-	-						-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,300,000	2,717,573	1,777,573	300,000		100,000	540,000	2,717,573
60	2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,556,000	715,000	110,000	131,000	100,000	500,000	1,556,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	448,000	5,892,800	382,800	145,000	55,000	50,000	5,260,000	5,892,800
62	2211199	Office and General Supplies –	500,059	480,065	330,000			150,065		480,065
63	2211201	Refined Fuels and Lubricants for Transport (P3)	2,000,000	1,500,000	1,500,000					1,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-						-
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	-	-						-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	325,000	275,000	50,000				325,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	-	-						-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-						-
72	2211320	Committee Meeting Expenses	2,000,000	2,080,000	1,000,000	330,000		550,000	200,000	2,080,000
73	2211323	Laundry Expenses	-	-						-
74	2211329	HIV Programmes	200,000	-						-
75	2211332	Emergency Medical Expenses	-	-						-
76	2220101	Maintenance Expenses - Motor Vehicles	1,260,000	1,061,509	665,509			396,000		1,061,509
77	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
79	2220202	Maintenance of Office Equipment	400,000	525,000	165,000			110,000	250,000	525,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-						-
81	2220204	Maintenance of Buildings -- Residential	-	-						-
82	2211399	Maintenance of Public Toilets	-	-						-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	4,550,000		150,000	150,000	1,550,000	2,700,000	4,550,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
85	2220210	Maintenance of Computers, Software, And Networks	3,600,000	1,800,000	500,000	500,000	500,000	100,000	200,000	1,800,000
86	2220299	Routine Maintenance - Other As	-	-						-
87	2220206	Maintenance of Public Mortuary	-	-						-
88	2220206	Maintenance of Cemetery	-	-						-
		Sub Total	72,143,952	102,170,621	29,074,482	13,840,787	12,718,000	18,000,506	28,536,846	102,170,621
		2400000 Interest Payments								
89	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
90	2640201	Emergency Fund	-	-						-
91	2640402	Donations	160,000	700,000	300,000				400,000	700,000
92	2640403	Burial Grants for Destitute	-	-						-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
93	2640599	Other Capital Grants and Trans	66,289,894	66,289,894				66,289,894		66,289,894
94	2649999	Scholarship and Other Educational Benefits	77,017,981	120,000,000					120,000,000	120,000,000
		Sub Total	143,467,875	186,989,894	300,000	-	-	66,289,894	120,400,000	186,989,894
		2700000 Social Benefits								
95	2710102	Gratuity - Civil Servants	1,812,291	1,928,225	1,928,225					1,928,225
96	2710111	NSSF	386,400	98,400	98,400					98,400
		Sub Total	2,198,691	2,026,625	2,026,625	-	-	-	-	2,026,625
		2900000 Other Expenses								
97	2990105	Expenses	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	-	8,100,000	8,100,000					8,100,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-						-
100	3110902	Purchase of Household and Institutional Appliances	700,000	200,000	100,000	100,000				200,000
101	3111001	Purchase of Office Furniture and Fittings	550,000	1,180,000	330,000	100,000	100,000	400,000	250,000	1,180,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,507,000	2,935,000	660,000	550,000	450,000	400,000	875,000	2,935,000
103	3111005	Purchase of Photocopiers	900,000	700,000	200,000			500,000		700,000
104	3111009	Purchase of other Office Equipment	-	45,000					45,000	45,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	30,000					30,000	30,000
106	3111106	Purchase of firefighting Vehicles and Equipment	-	400,000				400,000		400,000
107	3111107	Purchase of Laboratory Equipment	-	-						-
108	3111111	Purchase of ICT networking and Communications Equipment	500,000	1,350,650		500,650	850,000			1,350,650
109	3111112	Purchase of Software	2,024,367	1,112,000			1,094,000		18,000	1,112,000
110	3111305	Beautification and Tree Planting	25,000	35,000					35,000	35,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-						-
112	3111403	Research	-	1,000,000				1,000,000		1,000,000
113	3111499	Research & Feasibility Studies	2,000,000	1,390,000	1,000,000	200,000	190,000			1,390,000
		Sub Total	9,206,367	18,477,650	10,390,000	1,450,650	2,684,000	2,700,000	1,253,000	18,477,650
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT										
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Infor & Communication	Structural Development	Vocational	Children	Grand Total
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	227,016,885	309,664,790	41,791,107	15,291,437	15,402,000	86,990,400	150,189,846	309,664,790
		DEVELOPMENT								
		Non-Financial Assets	645,589,111	272,569,261	182,158,085	5,000,000	11,800,000	34,000,000	39,611,176	272,569,261
		Capital Transfers Govt. Agencies	75,152,126	66,289,894				66,289,894		66,289,894
		Other Development	-	-						-
		SUB TOTAL	720,741,237	338,859,155	182,158,085	5,000,000	11,800,000	100,289,894	39,611,176	338,859,155
		GRAND TOTAL	1,225,473,503	981,613,408	557,038,655	20,291,437	27,202,000	187,280,294	189,801,022	981,613,408

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and 2023/24.

The estimates of the amount required in the year ending 30th June 2022 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 was established by the executive order that realigned it from Education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.

Major achievements of the department on planned outputs during the Previous funding period includes the no of workshops and in-house training conducted in order to enhance service delivery through capacity building programs, marking of all national and international days, 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 Homecraft which is ongoing, equipping of social halls and cultural centers and implementation of Nakuru county disability fund.

Despite the achievements, the department has experienced challenges such inadequate staffing, underfunding, lengthy procurement procedures and delay in release of funds. Due to existence of technology, software's and applications, it is now easier to reach out to registered groups for the purpose of train and mobilization for public participation. There is still need to review betting and control laws to ensure revenue compliance and control of the activities. The public participation on amendment of the PWD Act 2016 and regulations is already underway and set to continue in order to conform to the recommendations of the controller of budget.

A large percentage of 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. A Nakuru youth county service engagement will be started 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 ground breaking for construction of the sports talent centre at Keringet in Kuresoi South will start soon 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 2021/2022-2023/2024 (Ksh. Millions)

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
			Number of supervisions conducted	4	4	4
	Chief officer Directors	Improved Service Delivery	No of M/vehicles procured	-	1	2
			Implemented project cycle	4	4	4
SP 1.2 Personnel services	CEC member Chief officer	Improved Service Delivery	Compensation for employees (Millions Kshs) Recruitment and promotion	114.7M	126.1M	138.8M
SP 1.3 Financial services	Chief officer	Improved Service Delivery	Quarterly Reports produced	4	4	4
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	100	200	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	10	15	20
		Cultural heritage promoted and conserved	Number of National days celebrations and public functions organized	5	5	5
		Cultural heritage promoted and conserved	Number of UNESCO days organized	1	1	1
		Cultural heritage promoted and conserved	Number of art groups funded	2	5	10
		Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	2	5	5
		Cultural heritage promoted and conserved	A Draft policy document	1	0	0

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Cultural heritage promoted and conserved	Number of herbalists registered and trained practitioners	60	100	150
		Economically Empowered Artists	Number of creative economy artists nurtured, trained and economically empowered	300	400	600
SP 2.2 Promotion of gender equality and women empowerment		Increased participation of women in leadership	Number Capacity building workshops	11	11	11
		Increased participation of women in leadership	Number of women empowered	600	800	1,000
		Development of a County Gender Policy framework	Draft Policy document developed	1	0	0
		Improved Prevention and response to sexual and gender-based violence	Number of sub-counties GBV clusters formed	2	0	0
		Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	22	33
		Improved Prevention and response to sexual and gender-based violence	Number of Sub- County GBV clusters Meetings Supported	11	22	33
		Improved Prevention and response to sexual and gender-based violence	Number of schools Sensitized on sex and reproductive health	11	22	33
		Enhanced Capacity Building for Officers	Number of officer's capacity built	10	20	40
		Marking of relevant international days	Number of days marked	4	4	4
	SP 2.3 Promotion of responsible gaming.	Office of Betting Control and licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	11	11
Office of Betting Control and licensing		Sensitization of public on gaming activities	Number of sensitization meetings	11	11	11

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
	Office of Betting Control and licensing	Supervision and control of gaming activities	Number of permits and licenses issued.	650	1,300	1,300
		Amount of Revenue collected from gaming activities (Millions)		1 M	1.100M	1.210M
		Number of Daily casino returns		365	365	365
	Office of Betting Control and licensing	Combating illegal gambling.	Quarterly reports	4	4	4
	Office of Betting Control and licensing	Field operations on inspection of pool tables	Number of pool tables inspected	400	440	484
SP 2.4 Social development program.	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	900	950	1,000
		Enhanced social welfare	Number of PWD access to AGPO	44	55	55
		Enhanced social welfare	PWDs Database in place	1	0	0
		Enhanced social welfare	Amount disbursed for the Disability Fund (Millions Kshs)	27.5M	27.5M	27.5M
		Enhanced social welfare	Number of assistive / mobility devices issued	3,200	3,300	3,400
		Enhanced social welfare	Number of children committed to children charitable institutions	240	250	260
		Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	26	30	30
		Enhanced social welfare	Number. of elderly persons admitted at alms house	20	28	28
		Enhanced social welfare	Number. of self-help groups mobilized/conflict resolution	385	550	550
		Enhanced social welfare	CBOs formed	165	220	220

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhanced social welfare	Number. of sensitization outreach programs held per ward	330	340	350
		Enhanced social welfare	Number of drugs and substance victims rehabilitated per ward	60	100	110
SP 2.5 Social cultural Development	Directorate Social services	Enhanced community empowerment centers	Number. of social halls constructed, rehabilitated, renovated and equipped	6	7	8
	Directorate Social services	Enhanced social welfare	No of drop-in centers rehabilitated and equipped	1	0	0
	Directorate Social services	Enhanced social welfare	Number of new rooms constructed and equipped at Alms House	4	4	4
	Directorate of culture	Construction and equipping of a GBV Centre	Number of Centers Expanded and equipped	1	0	0
	Directorate of culture	Construction and equipping of a cultural center	Number of Centers equipped	0	1	2
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	1	2	2
		Improved sports infrastructure	Number of sports grounds graded	1	2	2
		Improved sports infrastructure	Number of sport centers established	1	3	2
SP 3.2 Sporting Tournament	Directorate of sports	Sports talents nurtured	Number of Governor's tournament organized	3	3	3
		Enhanced participation in sports	Number of disciplines participated in KICOSCA	15	15	15
		Enhanced participation in sports	Number of disciplines participated in EALASCA	6	6	6
		Sports talents nurtured	Number of disciplines participating in KYISA Games	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhanced participation in sports	Number of soccer teams formed	11	11	11
		Enhanced participation in sports	Number athletes participated in county marathon/cross-country	220	250	280
		Enhanced skills in sports	Number of coaches and referees trained	44	44	44
		Sports talents nurtured	Number of Sports events organized for PWD	3	3	3
		Sports activities promoted	Number of sports teams and organizations registered and supported	3	3	3
		Enhanced legal framework	Development of County Sports Policy	1	0	0
SP 3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2,500	2500
		Sports activities promoted	Number of ward tournaments organized	3	3	3
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 of youth stakeholder's forum.	4	5	6
		Mainstreaming and linkages, partnerships and placements	No of Training held for youth focal persons fora in 10 County departments	2	3	4
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	3	4
		Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	500	1,000	1,400
		Empowered of Youths on health and Sexuality	No of youths referred for guidance, counseling and psychosocial support	30	40	45

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Nakuru county youth service engagement created	No of youth absorbed in the service	100	130	140
		Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	1	1	1
		Provision of internship and attachments	No of youths absorbed in internship and attachments	50	50	50
		Creation of green jobs	No of youths trained on different job aspects and economically empowered	200	200	200
SP 4.2 Youth development	Directorate of youth affairs	Youth engagement service center developed	Number of hostels constructed	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration	171,976,446	75,485,770	148,672,776	78,067,121	85,873,833	94,461,216
SP 1.2 Personnel services	111,478,562	105,218,446	125,826,266	118,541,749	130,395,924	143,435,516
SP 1.3 Financial services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
Total Expenditure Prog 1	284,455,008	181,497,166	274,979,042	198,708,870	218,579,756	240,437,732
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2.1 Cultural development activities	8,500,000	7,735,773	4,690,000	7,900,000	8,690,000	9,559,000
SP 2.2 Gender development activities	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
SP 2.3 Promotion of responsible gaming.	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
SP 2.4 Social Development activities	47,500,000	45,249,204	33,880,000	41,057,866	45,163,653	49,680,018
SP 2.5 Social Cultural Development	32,585,925		10,414,075	24,640,737	27,104,811	29,815,292
Total Expenditure Prog 2	96,585,925	59,300,215	55,474,075	81,898,603	90,088,463	99,097,310
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1 Development of Sports Infrastructure	50,000,000	2,499,684	20,000,000	50,000,000	55,000,000	60,500,000
SP 3.2 Sporting Tournament	24,296,551	29,792,298	5,380,000	11,485,866	12,634,453	13,897,898
SP 3.3 Sports Funding.	27,500,000	27,499,962	27,500,000	31,300,000	34,430,000	37,873,000
Total Expenditure Prog 3	101,796,551	59,791,944	52,880,000	92,785,866	102,064,453	112,270,898
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1 Youth empowerment and participation	10,950,637	11,530,914	24,946,522	15,037,866	16,541,653	18,195,818
SP 4.2 Youth development				25,000,000	27,500,000	30,250,000
Total Expenditure Prog 4	10,950,637	11,530,914	24,946,522	40,037,866	44,041,653	48,445,818
Total Expenditure of Vote	493,788,121	312,120,239	408,279,639	413,431,205	454,774,326	500,251,758

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	111,478,562	105,218,446	123,748,387	116,573,986	128,231,385	141,054,524
2200000 Use of goods and services	147,747,188	147,185,248	55,706,522	65,769,955	72,346,951	79,581,646
2400000 Interest Payments						
2600000 Current grants and other Transfers			57,642,254	58,950,000	64,845,000	71,329,500
2700000 Social Benefits			2,077,879	1,967,762	2,164,539	2,380,993
2900000 Other Expenses			2,050,000	9,680,000	10,648,000	11,712,800
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	234,562,371	59,716,545	167,054,597	160,489,501	176,538,451	194,192,296
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	493,788,121	312,120,239	408,279,639	413,431,205	454,774,326	500,251,758

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	131,478,562	120,987,671	137,858,520	131,642,343	144,806,577	159,287,235
2200000 Use of goods and services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	60,848,764	66,933,640	73,627,004
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	284,455,008	181,497,166	274,979,042	198,708,870	218,579,756	240,437,732
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	20,000,000	15,769,225	12,032,254	15,068,357	16,575,192	18,232,712
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	60,848,764	66,933,640	73,627,004
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	171,976,446	75,485,770	148,672,776	78,067,121	85,873,833	94,461,216

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Sub-Programme 1.2: Personnel services						
Current Expenditure						
2100000 Compensation to Employees	111,478,562	105,218,446	125,826,266	116,573,986	128,231,385	141,054,524
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
2900000 Other Expenses					-	-
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	111,478,562	105,218,446	125,826,266	118,541,749	130,395,924	143,435,516
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	792,950	480,000	2,100,000	2,310,000	2,541,000
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	64,000,000	59,300,215	45,060,000	26,257,866	28,883,653	31,772,018

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers				27,600,000	30,360,000	33,396,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				3,400,000	3,740,000	4,114,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	32,585,925	-	10,414,075	24,640,737	27,104,811	29,815,292
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	96,585,925	59,300,215	55,474,075	81,898,603	90,088,463	99,097,310
Sub-Programme 2.1: Cultural development activities						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	8,500,000	7,735,773	4,690,000	6,850,000	7,535,000	8,288,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,050,000	1,155,000	1,270,500
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 2.1	8,500,000	7,735,773	4,690,000	7,900,000	8,690,000	9,559,000
Sub-Programme 2.2: Gender development activities						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
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	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
Sub-Programme 2.3: Promotion of responsible gaming.						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
Sub-Programme 2.4: Social Development activities						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	47,500,000	45,249,204	33,880,000	11,107,866	12,218,653	13,440,518
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers				27,600,000	30,360,000	33,396,000
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				2,350,000	2,585,000	2,843,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	47,500,000	45,249,204	33,880,000	41,057,866	45,163,653	49,680,018
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						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	32,585,925		10,414,075	24,640,737	27,104,811	29,815,292
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	32,585,925	-	10,414,075	24,640,737	27,104,811	29,815,292
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	31,300,000	34,430,000	37,873,000
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	101,796,551	59,791,944	52,880,000	92,785,866	102,064,453	112,270,898

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	50,000,000	2,499,684	20,000,000	50,000,000	55,000,000	60,500,000
Sub-Programme 3.2: Sporting Tournament						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
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	24,296,551	29,792,298	5,380,000	11,485,866	12,634,453	13,897,898
Sub-Programme 3.3: Sports Funding.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	31,300,000	34,430,000	37,873,000
2700000 Social Benefits						
2900000 Other Expenses						
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	27,499,962	27,500,000	31,300,000	34,430,000	37,873,000
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	13,357,866	14,693,653	16,163,018
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				25,000,000	27,500,000	30,250,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	10,950,637	11,530,914	24,946,522	40,037,866	44,041,653	48,445,818
Sub-Programme 4.1: Youth empowerment and participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	13,357,866	14,693,653	16,163,018
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses					-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
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	10,950,637	11,530,914	24,946,522	15,037,866	16,541,653	18,195,818
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						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				25,000,000	27,500,000	30,250,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	25,000,000	27,500,000	30,250,000
Total Expenditure SP 7.2	-	-	-	-	-	-
TOTAL EXPENDITURE	493,788,121	312,120,239	408,279,639	413,431,205	454,774,326	500,251,758

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

4576: YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES.										
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	74,574,180	69,778,140	69,778,140					69,778,140
2	2110301	House Allowances	23,768,280	20,939,160	20,939,160					20,939,160
3	2110303	Dirty/Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	5,844,000	5,460,000	5,460,000					5,460,000
6	2110315	Extraneous Allowances	9,600	7,200	7,200					7,200
7	2110320	Leave Allowances	3,105,399	2,565,431	2,565,431					2,565,431
8	2110322	Risk Allowances	12,000	7,200	7,200					7,200
9	2110399	Others	990,000	2,152,703	2,152,703					2,152,703
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	12,734,928	10,527,849	10,527,849					10,527,849
11	2110201	Contractual Employees	-	-						-
12	2110202	Casual Labor - Others	2,710,000	4,836,303	4,836,303					4,836,303
13	2110302	Honoraria	-	300,000	300,000					300,000
14	2110316	Security/Enforcement	-	-						-
		Sub Total	123,748,387	116,573,986	116,573,986	-	-	-	-	116,573,986
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	600,000	1,442,564	1,442,564					1,442,564
2	2210102	Water and Sewerage Charges	1,000,000	1,300,000	1,300,000					1,300,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,600,000	600,000	400,000	200,000	300,000	100,000	1,600,000
8	2211020	Uniform Allowances	-	-						-
9	2210202	Internet Connections	90,000	850,000	600,000	100,000	50,000		100,000	850,000
10	2210203	Courier and Postal Services	150,000	-						-
11	2210207	Purchase of Bandwidth Capacity	-	-						-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	150,000		150,000				150,000
13	2210302	Accommodation - Domestic Travel	2,400,000	1,300,000	400,000		900,000			1,300,000
14	2210303	Daily Subsistence Allowance	2,000,000	4,000,000	1,500,000	700,000	1,800,000			4,000,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
16	2210305	Patients travelling expenses	-	-						-
17	2210399	Domestic Travel and Subs. – Others	3,400,000	5,600,000	1,600,000	500,000	1,500,000	1,500,000	500,000	5,600,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-						-
19	2210403	Daily Subsistence Allowance	1,500,000	3,100,000		700,000	1,500,000	500,000	400,000	3,100,000
20	2210499	Foreign Travel and Subs.- Others	-	700,000				700,000		700,000
21	2210502	Publishing and Printing Services	700,000	1,000,000		300,000	500,000	200,000		1,000,000
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	340,000	450,000	150,000	50,000	50,000	200,000		450,000
23	2210504	Advertising, Awareness and Publicity Campaigns	100,000	300,866	150,866	150,000				300,866
24	2210505	Trade Shows and Exhibitions	550,000	500,000	100,000	100,000	200,000		100,000	500,000
25	2210599	Printing, Advertising – Other	-	500,000			100,000	400,000		500,000
26	2210602	Payment of Rents and Rates - Residential	-	-						-
27	2210603	Rents and Rates - Non-Residential	50,000	-						-
28	2210604	Hire of Transport	-	800,000		250,000	50,000	400,000	100,000	800,000
29	2210606	Hire of Equipment, Plant and Machinery	-	-						-
30	2210701	Travel Allowance (Health Executive)	-	-						-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	1,200,000					1,200,000	1,200,000
32	2210703	Production and Printing of Training Materials	50,000	350,000		150,000	200,000			350,000
33	2210708	Training Allowances	500,000	500,000		300,000	200,000			500,000
34	2210714	Gender and Disability Mainstreaming	690,000	1,700,000		800,000	900,000			1,700,000
35	2210799	Trainings, Mentorship and Exams	4,230,000	8,700,000	1,798,000	1,000,000	700,000	1,500,000	3,702,000	8,700,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,480,000	1,650,000	400,000	300,000	250,000	400,000	300,000	1,650,000
37	2210802	Boards, Committees, Conferences and Seminars	2,600,000	3,770,000	1,070,000	700,000	900,000	1,100,000		3,770,000
38	2210805	National Celebrations	1,000,000	1,000,000			1,000,000			1,000,000
39	2210809	Board Allowance	100,000	1,100,000			900,000		200,000	1,100,000
40	2210904	Motor Vehicle Insurance	300,000	400,000	400,000					400,000
41	2210910	Medical Insurance	-	-						-
42	2211001	Medical Drugs	-	-						-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
44	2211003	Veterinary Supplies and Materials	-	-						-
45	2211004	Fungicides, Insecticides and Sprays	50,000	95,866		95,866				95,866
46	2211005	Medical and Industrial Gases	-	-						-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	20,716,522	1,200,000	500,000			700,000		1,200,000
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-						-
50	2211009	Education and Library Supplies	-	-						-
51	2211015	Food and Rations	1,280,000	4,200,000		2,000,000			2,200,000	4,200,000
52	2211016	Purchase of Uniforms and Clothing – Staff	1,200,000	2,000,000	400,000	300,000	400,000		900,000	2,000,000
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
54	2211021	Purchase of Bedding and Linen	-	450,000					450,000	450,000
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	-	-						-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,250,000	1,556,927	656,927	500,000	100,000	200,000	100,000	1,556,927
60	2211102	Supplies and Accessories for Computers and Printers	450,000	735,866	100,000	300,000	50,000	185,866	100,000	735,866
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	1,077,866	300,000	472,000	50,000	100,000	155,866	1,077,866
62	2211199	Office and General Supplies –	100,000	400,000		300,000	100,000			400,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,600,000	1,900,000	1,900,000					1,900,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	200,000	600,000		500,000			100,000	600,000
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	100,000	-						-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-						-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	150,000	1,000,000					1,000,000	1,000,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-						-
72	2211320	Committee Meeting Expenses	1,200,000	1,180,000	300,000	300,000	380,000		200,000	1,180,000
73	2211323	Laundry Expenses	50,000	150,000		150,000				150,000
74	2211329	HIV Programmes	700,000	800,000		500,000	300,000			800,000
75	2211332	Emergency Medical Expenses	-	-						-
76	2220101	Maintenance Expenses - Motor Vehicles	600,000	1,300,000	1,300,000					1,300,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
79	2220202	Maintenance of Office Equipment	90,000	570,000	200,000	100,000	20,000	200,000	50,000	570,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-						-
81	2220204	Maintenance of Buildings -- Residential	-	-						-
82	2211399	Maintenance of Public Toilets	-	-						-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	390,000	2,140,000		740,000			1,400,000	2,140,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
85	2220210	Maintenance of Computers, Software, And Networks	-	50,000			50,000			50,000
86	2220299	Routine Maintenance - Other As	-	400,000				400,000		400,000
87	2220206	Maintenance of Public Mortuary	-	-						-
88	2220206	Maintenance of Cemetery	-	-						-
		Sub Total	55,706,522	65,769,955	17,168,357	12,907,866	13,350,000	8,985,866	13,357,866	65,769,955
		240000 Interest Payments								
89	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		260000 Grants and Other Transfers								
90	2640201	Emergency Fund	-	-						-
91	2640402	Donations	92,254	50,000	50,000					50,000
92	2640403	Burial Grants for Destitute	50,000	100,000		100,000				100,000
93	2640599	Other Capital Grants and Trans	57,500,000	58,800,000		27,500,000		31,300,000		58,800,000
94	2649999	Scholarship and Other Educational Benefits	-	-						-
		Sub Total	57,642,254	58,950,000	50,000	27,600,000	-	31,300,000	-	58,950,000

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
		2700000 Social Benefits								
95	2710102	Gratuity - Civil Servants	1,787,479	1,768,562	1,768,562					1,768,562
96	2710111	NSSF	290,400	199,200	199,200					199,200
		Sub Total	2,077,879	1,967,762	1,967,762	-	-	-	-	1,967,762
		2900000 Other Expenses								
97	2990105	Expenses	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	-	-						-
99	3110704	Purchase of Motorcycles and Bicycles	-	-						-
100	3110902	Purchase of Household and Institutional Appliances	-	1,900,000		1,000,000			900,000	1,900,000
101	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,250,000	100,000	500,000	250,000		400,000	1,250,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,330,000	200,000	500,000	400,000		230,000	1,330,000
103	3111005	Purchase of Photocopiers	-	-						-
104	3111009	Purchase of other Office Equipment	-	450,000		350,000	100,000			450,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-						-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-						-
107	3111107	Purchase of Laboratory Equipment	-	-						-
108	3111111	Purchase of ICT networking and Communications Equipment	-	50,000			50,000			50,000
109	3111112	Purchase of Software	-	50,000					50,000	50,000
110	3111305	Beautification and Tree Planting	50,000	-						-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	800,000	800,000					800,000
112	3111403	Research	-	1,000,000	1,000,000					1,000,000
113	3111499	Research & Feasibility Studies	-	2,850,000			250,000	2,500,000	100,000	2,850,000
		Sub Total	2,050,000	9,680,000	2,100,000	2,350,000	1,050,000	2,500,000	1,680,000	9,680,000
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-

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

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Control	Culture	P. Amenity	Youth	Grand Total
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	117,476,655	136,367,718	21,286,119	42,857,866	14,400,000	42,785,866	15,037,866	136,367,718
		DEVELOPMENT								
		Non-Financial Assets	167,054,597	160,489,501	60,848,764	14,640,737	10,000,000	50,000,000	25,000,000	160,489,501
		Capital Transfers Govt. Agencies	-	-						-
		Other Development	-	-						-
		SUB TOTAL	167,054,597	160,489,501	60,848,764	14,640,737	10,000,000	50,000,000	25,000,000	160,489,501
		GRAND TOTAL	408,279,638	413,431,205	198,708,870	57,498,603	24,400,000	92,785,866	40,037,866	413,431,205

VOTE 4577

NAKURU MUNICIPALITY

Total expenditure summary for FY2021/22 and projected estimates for FY2022/23 and FY2023/24.

The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Nakuru Municipality including Administration, Planning and Support Services and Nakuru Municipal Services.

Part A. Vision

A safe, industrialized and environmentally friendly Municipality.

Part B. Mission

To formulate citizen-oriented policies, foster sustainable socio-economic development and innovation, in order to create a Municipality 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 Municipality.
- To provide framework to guide land use planning and development.
- To protect environment and enhance Ecosystem conservation.
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, support and build capacities of individuals, vulnerable groups and Communities for equity and self-reliance.

Programme 1: Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2: Nakuru municipal 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

The Nakuru Municipality is charged with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio- economic development, management and control of public financial resources.

The mandate of the Nakuru Municipality is essentially drawn from Section 20 of the Urban Areas and Cities Act. In accordance to the Act, the Nakuru Municipality shall monitor, evaluate and oversee the management of public finances and economic affairs of the Municipality.

During the MTEF period of FY 2019/20 the Municipal Board was formed and it has 11 staff who were seconded from the County government of Nakuru to the Nakuru Municipal Board.

Nakuru Municipality received Ksh. 740m in the FY2018/2019 and Ksh. 529m in the FY2019/2020. Projects under the FY2018/2019 disbursement which is domiciled in the Department of Lands are currently being undertaken which include; Construction of fire station at Nakuru Old Town Hall, refurbishment of the existing Afraha Stadium -Phase 1 and Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads. Nakuru municipality has also developed a Draft Integrated Development plan awaiting adoption by the municipal Board and subsequently its implementation.

Some of the emerging Issues the Municipality encountered include:

- a) Upgrading of the Municipality to a City may lead to increased number of unemployed youth 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 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 2021/2022-2023/2024

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: (Each programme should have one outcome)						
SP 1.1 Administration and Planning	Municipal Manager	Strategic plan	No. of Strategic plans developed	1	-	-
		Performance contracting	Performance contract signed	Annually	Annually	Annually
		Municipal by-laws	Draft Nakuru Municipality by-laws developed	1	-	-
SP 1.2 Personnel services	Municipal Manager	Improved human resource productivity	Number of staff trained	12	24	30
			Number of staff recruited	5	14	28
SP 2.3 Financial Services	Municipal Manager	Financial reports developed	No. of financial reports generated	4	4	4
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Outcome: (Each programme should have one outcome)						
SP 2.1 Infrastructure Development and Urban planning	Municipal Manager	Development plans	Nakuru Municipality Infrastructure Master Plan Developed	1		
			Integrated Development Plan Reviewed	1		Continuous
			Nakuru ISUDP reviewed	1		Continuous
		Development Of a Municipality Land Management Bill	Draft Nakuru Municipality Land Management Bill Developed	1	-	-
			Development of Land use guidelines	1	-	-
		Improved Infrastructure	Length of pedestrian walk ways expanded (km)	7.02	8.0	8.5
			Length of Roads Tarmacked (km)	7.02	8.0	8.5
			No. of Street Lights installed and Maintained	50	50	100
			No. of Boda Boda sheds installed	5	15	20

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			Development of Strategic Urban Mobility Plan	1	-	-
			Afraha Stadium Refurbished	30%	60%	100%
			No. of fire stations upgraded	-	1	-
			Length (km) of Storm water drains Rehabilitated	4.4	5.0	5.5
			No. of Nakuru Municipality Housing Master Plans Developed	1	2	4
		Public participation in urban planning	Number of citizen fora organized	4	4	4
SP 2.2 Nakuru Municipality environmental Management	Municipal Manager	Solid waste management	No. of refuse trucks purchased	1	2	3
			No. of litter bins Purchased and installed	50	100	150
		Municipal integrated solid waste management plan	Municipal integrated solid waste management plan developed	1	-	-
		Greening and Beautification	No. of tree seedlings purchased and planted	1000	2000	3000
			No. of assorted flowers purchased and planted	1000	2000	3000
			No. of tree nurseries established	1	1	1
			Nakuru Municipality Greening and Beautification Development Plan	1	-	-
		Enhanced Awareness on Environmental Conservation	No. of sensitization for a on solid waste management held	3	5	8
			No. of Environmental Management Master Plan Developed	1		

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			No of sensitization for a on Sanitation	4	8	12
			WASH facilities map developed	1	-	-
SP 2.3 Trade Markets and Investment	Municipal Manager	Improved Trade and Investments	No. of trade exhibitions and Investments fora held	2	2	8
		Tourism	Annual cycle with the Rhino	1	1	1
			No. of community events held	1		
		Sports	Annual Nakuru city marathon held	1	1	1
			No. of Sporting events supported	2	4	8
SP 2.4 Nakuru Municipality Social Services	Municipal Manager	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2021/2022-2023/2024 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and planning	26,536,452	13,254,762	23,340,888	23,531,482	25,884,630	28,473,093
SP 1.2 Personnel Services	2,319,802		2,319,802	16,668,432	18,335,276	20,168,803
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	29,456,254	13,254,762	26,260,690	40,799,914	44,879,906	49,367,896
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
SP 2.1 Infrastructure Development and Urban planning	729,992,800	250,000	530,075,868	63,426,771	69,769,448	76,746,392
SP 2.2 Nakuru Municipality Environmental Management	6,275,000		400,000	1,500,000	1,650,000	1,815,000
SP 2.3 Trade, Markets and Investment	5,000,000			2,000,000	2,200,000	2,420,000
SP 2.4 Nakuru Municipality Social Services	100,000		500,000	3,688,664	4,057,530	4,463,283
Total Expenditure Prog 2	741,367,800	250,000	530,975,868	70,615,435	77,676,978	85,444,676
Total Expenditure of Vote	770,824,054	13,504,762	557,236,558	111,415,349	122,556,884	134,812,572

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	7,500,000	3,259,000	9,075,000	22,651,771	24,916,948	27,408,642
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				10,095,146	11,104,661	12,215,127
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				62,000,000	68,200,000	75,020,000
Capital Transfers Govt. Agencies	740,767,800		529,825,868			
Other development						
Total Expenditure of Vote	770,824,054	13,504,762	551,211,360	111,415,349	122,556,884	134,812,572

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	6,900,000	3,009,000	13,950,198	14,825,000	16,307,500	17,938,250
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
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	29,456,254	13,254,762	26,260,690	40,799,914	44,879,906	49,367,896
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	6,300,000	3,009,000	13,350,198	14,225,000	15,647,500	17,212,250
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690		-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development					-	-
Total Expenditure SP 1.1	26,536,452	13,254,762	23,340,888	23,531,482	25,884,630	28,473,093
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				393,228	432,551	475,806
2900000 Other Expenses					-	-
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	2,319,802	-	2,319,802	16,668,432	18,335,276	20,168,803
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					-	-
2900000 Other Expenses					-	-
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						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	-	1,150,000	7,826,771	8,609,448	9,470,392
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	740,767,800	-	529,825,868	62,000,000	68,200,000	75,020,000
Other Development						
Total Expenditure Prog 2	741,367,800	-	530,975,868	70,615,435	77,676,978	85,444,676
Sub-Programme 2.1: Infrastructure Development and Urban planning						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	200,000		250,000	638,107	701,917	772,109
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies	729,792,800		529,825,868	62,000,000	68,200,000	75,020,000
Other Development						
Total Expenditure SP 2.1	729,992,800	-	530,075,868	63,426,771	69,769,448	76,746,392
Sub-Programme 2.2: Nakuru Municipality Environmental Management						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	300,000		400,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits						
2900000 Other Expenses					-	-
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	5,975,000					
Other Development						
Total Expenditure SP 2.2	6,275,000	-	400,000	1,500,000	1,650,000	1,815,000
Sub-Programme 2.3: Trade, Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses					-	-
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	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies	5,000,000				-	-
Other Development						
Total Expenditure SP 2.3	5,000,000	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 2.4: Nakuru Municipality Social Services						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	100,000		500,000	3,688,664	4,057,530	4,463,283
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
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	100,000	-	500,000	3,688,664	4,057,530	4,463,283
TOTAL EXPENDITURE	770,824,054	13,254,762	557,236,558	111,415,349	122,556,884	134,812,572

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

4577: NAKURU MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Nakuru Municipal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	2,319,802	8,698,680	8,698,680		8,698,680
2	2110301	House Allowances	-	2,575,200	2,575,200		2,575,200
3	2110303	Dirty/Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	-	864,000	864,000		864,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	-	172,062	172,062		172,062
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	-	6,000	6,000		6,000
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	1,439,262	1,439,262		1,439,262
11	2110201	Contractual Employees	-	-			-
12	2110202	Casual Labor - Others	-	2,520,000	2,520,000		2,520,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	2,319,802	16,275,204	16,275,204	-	16,275,204
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	300,000	300,000	300,000		300,000
2	2210102	Water and Sewerage Charges	200,000	200,000	200,000		200,000
3	2210103	Gas Expenses	25,000	25,000	25,000		25,000
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	600,000	600,000		600,000
8	2211020	Uniform Allowances	-	50,000	50,000		50,000
9	2210202	Internet Connections	100,000	500,000	300,000	200,000	500,000
10	2210203	Courier and Postal Services	-	-	-		-
11	2210207	Purchase of Bandwidth Capacity	-	-	-		-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	1,300,000	1,300,000		1,300,000
13	2210302	Accommodation - Domestic Travel	-	2,000,000	2,000,000		2,000,000
14	2210303	Daily Subsistence Allowance	1,500,000	1,926,771	1,000,000	926,771	1,926,771
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-		-
16	2210305	Patients travelling expenses	-	-	-		-

4577: NAKURU MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Nakuru Municipal Services	Grand Total
17	2210399	Domestic Travel and Subs. – Others	1,500,000	2,500,000	1,500,000	1,000,000	2,500,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-
19	2210403	Daily Subsistence Allowance	-	-	-	-	-
20	2210499	Foreign Travel and Subs.- Others	-	2,500,000	700,000	1,800,000	2,500,000
21	2210502	Publishing and Printing Services	-	-	-	-	-
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	200,000	200,000	-	200,000
23	2210504	Advertising, Awareness and Publicity Campaigns	-	150,000	150,000	-	150,000
24	2210505	Trade Shows and Exhibitions	-	-	-	-	-
25	2210599	Printing, Advertising – Other	100,000	150,000	150,000	-	150,000
26	2210602	Payment of Rents and Rates - Residential	-	-	-	-	-
27	2210603	Rents and Rates - Non-Residential	-	-	-	-	-
28	2210604	Hire of Transport	-	-	-	-	-
29	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-
30	2210701	Travel Allowance (Health Executive)	-	-	-	-	-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	100,000	100,000	-	100,000
32	2210703	Production and Printing of Training Materials	-	-	-	-	-
33	2210708	Training Allowances	-	500,000	500,000	-	500,000
34	2210714	Gender and Disability Mainstreaming	-	-	-	-	-
35	2210799	Trainings, Mentorship and Exams	400,000	500,000	500,000	-	500,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	500,000	1,500,000	1,000,000	500,000	1,500,000
37	2210802	Boards, Committees, Conferences and Seminars	800,000	2,800,000	1,400,000	1,400,000	2,800,000
38	2210805	National Celebrations	-	200,000	200,000	-	200,000
39	2210809	Board Allowance	600,000	500,000	-	500,000	500,000
40	2210904	Motor Vehicle Insurance	150,000	150,000	150,000	-	150,000
41	2210910	Medical Insurance	-	-	-	-	-
42	2211001	Medical Drugs	-	-	-	-	-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-	-
44	2211003	Veterinary Supplies and Materials	-	-	-	-	-
45	2211004	Fungicides, Insecticides and Sprays	-	-	-	-	-
46	2211005	Medical and Industrial Gases	-	-	-	-	-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-	-
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-	-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-	-
50	2211009	Education and Library Supplies	-	-	-	-	-
51	2211015	Food and Rations	-	-	-	-	-
52	2211016	Purchase of Uniforms and Clothing – Staff	-	-	-	-	-

4577: NAKURU MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Nakuru Municipal Services	Grand Total
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-	-
54	2211021	Purchase of Bedding and Linen	-	-	-	-	-
55	2211023	Supplies for Production	-	-	-	-	-
56	2211026	Purchase of Vaccines and Sera	-	-	-	-	-
57	2211028	Purchase of X-Rays Supplies	-	-	-	-	-
58	2211029	Purchase of Safety Gear	-	-	-	-	-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	500,000	1,000,000	1,000,000	-	1,000,000
60	2211102	Supplies and Accessories for Computers and Printers	-	300,000	300,000	-	300,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	150,000	150,000	-	150,000
62	2211199	Office and General Supplies –	-	-	-	-	-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	500,000	500,000	-	500,000
64	2211203	Refined Fuels and Lubricants – Other	300,000	-	-	-	-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-	-
66	2211301	Bank Service Commission and Charges	-	-	-	-	-
67	2211305	Contracted Guards and Cleaning Services	-	20,000	20,000	-	20,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	300,000	300,000	-	300,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-	-	-
70	2211310	Contracted Professional Services	-	-	-	-	-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-	-	-	-
72	2211320	Committee Meeting Expenses	1,500,000	1,500,000	-	1,500,000	1,500,000
73	2211323	Laundry Expenses	-	-	-	-	-
74	2211329	HIV Programmes	-	-	-	-	-
75	2211332	Emergency Medical Expenses	-	-	-	-	-
76	2220101	Maintenance Expenses - Motor Vehicles	-	100,000	100,000	-	100,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	-	-
79	2220202	Maintenance of Office Equipment	-	10,000	10,000	-	10,000
80	2220203	Maintenance of Medical and Dental Equipment	-	-	-	-	-
81	2220204	Maintenance of Buildings -- Residential	-	-	-	-	-
82	2211399	Maintenance of Public Toilets	-	-	-	-	-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-
84	2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-	-
85	2220210	Maintenance of Computers, Software, And Networks	-	20,000	20,000	-	20,000

4577: NAKURU MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Nakuru Municipal Services	Grand Total
86	2220299	Routine Maintenance - Other As	6,025,198	100,000	100,000	-	100,000
87	2220206	Maintenance of Public Mortuary	-	-	-	-	-
88	2220206	Maintenance of Cemetery	-	-	-	-	-
		Sub Total	15,000,198	22,651,771	14,825,000	7,826,771	22,651,771
		2400000 Interest Payments					
89	2410104	Suppliers Credits	-	-	-	-	-
		Sub Total	-	-	-	-	-
		2600000 Grants and Other Transfers					
90	2640201	Emergency Fund	-	-	-	-	-
91	2640402	Donations	-	-	-	-	-
92	2640403	Burial Grants for Destitute	-	-	-	-	-
93	2640599	Other Capital Grants and Trans	9,990,690	-	-	-	-
94	2649999	Scholarship and Other Educational Benefits	-	-	-	-	-
		Sub Total	9,990,690	-	-	-	-
		2700000 Social Benefits					
95	2710102	Gratuity - Civil Servants	-	371,628	371,628	-	371,628
96	2710111	NSSF	-	21,600	21,600	-	21,600
		Sub Total	-	393,228	393,228	-	393,228
		2900000 Other Expenses					
97	2990105	Expenses	-	-	-	-	-
		Sub Total	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	-	-	-	-	-
99	3110704	Purchase of Motorcycles and Bicycles	-	-	-	-	-
100	3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-
101	3111001	Purchase of Office Furniture and Fittings	-	4,200,000	4,200,000	-	4,200,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,300,000	2,300,000	-	2,300,000
103	3111005	Purchase of Photocopiers	-	400,000	400,000	-	400,000
104	3111009	Purchase of other Office Equipment	-	1,300,000	800,000	500,000	1,300,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	438,664	300,000	138,664	438,664
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-
107	3111107	Purchase of Laboratory Equipment	-	-	-	-	-
108	3111111	Purchase of ICT networking and Communications Equipment	-	526,482	376,482	150,000	526,482
109	3111112	Purchase of Software	-	400,000	400,000	-	400,000
110	3111305	Beautification and Tree Planting	100,000	500,000	500,000	-	500,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	30,000	30,000	-	30,000
112	3111403	Research	-	-	-	-	-

4577: NAKURU MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Nakuru Municipal Services	Grand Total
113	3111499	Research & Feasibility Studies	-	-	-	-	-
		Sub Total	100,000	10,095,146	9,306,482	788,664	10,095,146
		4100000 Acquisition of Financial Assets					
114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	25,090,888	33,140,145	24,524,710	8,615,435	33,140,145
		DEVELOPMENT					
		Non-Financial Assets	-	62,000,000		62,000,000	62,000,000
		Capital Transfers Govt. Agencies	529,825,868	-			-
		Other Development	-	-			-
		SUB TOTAL	529,825,868	62,000,000	-	62,000,000	62,000,000
		GRAND TOTAL	557,236,558	111,415,349	40,799,914	70,615,435	111,415,349

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary 2021/22 and projected estimates for 2022/23 and 2023/24.

The estimates of the amount required in the year ending 30th June 2022 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.

Currently, the Naivasha Municipality is faced with the following challenges: Lack of adequate human resource to manage the affairs of the Municipality effectively; Lack of training; Financial constraints that hinder the effective implementation of the Municipality's mandates.; External interference that affects both the independence and the credibility of the Municipality and by extension its ability to function effectively.; Inadequate means of transport; 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 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
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	New board constituted	Number of new board members recruited		-	-
		Training and Workshops for Board Members	Number of training and workshops conducted	3	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	2	3
			Number of board Members Trained	9	9	9
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	1	11	
			Number of staff trained	10	11	11
S.P 1.3: Financial Services	Municipal Manager	Reports developed	No. of reports generated.	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Length(km)Tarmacking done			
		Maintenance of Municipal Roads	Length (km)maintenance done	1	1	1
		Construction of parking lots	Number of parking lots constructed	0	1	0
		Rehabilitation of County Offices	Number of board offices rehabilitated	0	1	0
		Construction of Office	No. of Offices constructed	0	1	0
		Development of IDP	IDP developed and adopted	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Construction of fire station	No. of station constructed	0	1	0
		Construction of non -motorized transport along Kenyatta Road	Length (km) constructed	2km	4km	6km
	Municipal Manager	Review of IDP	IDP reviewed	1	1	1
		Development plan(s) Towards Declaration of Naivasha South Lake a special Planning zone	Gazettement of the area as a Special Planning zone	0	1	0
		Development of Naivasha Water Front	No. of phases developed	0	1	0
		Development of Capital investment Plan	Capital Investment Plan Developed	1	0	0
S.P 2.2: Environmental Management and Sanitation	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	1	1	1
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	continuous	continuous	continuous
		Expanding urban green space	No. of tree seeding planted	500	1000	1500
			No. public parks rehabilitation	0	1	0
		Education & awareness on urban environment	No. of awareness forums held	2	3	4
		commemoration of National & international environment days'	No. of environmental events marked	3	3	3
S.P 2.3: Naivasha Social Services	Municipal Manager	Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
		Management of street families	No. of assessments & placements done	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
			No. of dropping centers identified	0	1	1
S.P 2.4: Tourism, Investment and Trade	Municipal Manager	Construction of Markets	Number of markets constructed	1	1	0
		Construction of Bus Park	No of Bus parks constructed	1	0	0

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2021/2022 – 2023/2024 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and planning	5,940,000	2,515,000	19,457,704	25,911,622	28,502,784	31,353,063
SP 1.2 Personnel Services	2,319,802		2,319,802	8,447,760	9,292,536	10,221,790
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	8,859,802	2,515,000	22,377,506	34,959,382	38,455,320	42,300,852
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	180,471,952	9,362,168	246,296,145	46,406,504	51,047,154	56,151,870
S.P 2.2: Environmental Management and Sanitation	84,400,000		900,000	900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services			400,000	400,000	440,000	484,000
S.P 2.4: Tourism, Investment and Trade	100,400,000			1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	365,271,952	9,362,168	247,596,145	48,706,504	53,577,154	58,934,870
Total Expenditure of Vote	374,131,754	11,877,168	269,973,651	83,665,886	92,032,475	101,235,722

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	6,200,000	2,515,000	9,050,000	20,118,126	22,129,939	24,342,932
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168	11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
2900000 Other Expenses	1,300,000		1,450,000			
3100000 Acquisition of Non-Financial Assets				10,100,000	11,110,000	12,221,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				45,000,000	49,500,000	54,450,000
Capital Transfers Govt. Agencies	344,075,500		246,096,145			
Other development						
Total Expenditure of Vote	374,131,754	11,877,168	269,973,651	83,665,886	92,032,475	101,235,722

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	5,240,000	2,515,000	7,750,000	17,411,622	19,152,784	21,068,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
2900000 Other Expenses	1,300,000		1,250,000			
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
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	8,859,802	2,515,000	22,377,506	34,959,382	38,455,320	42,300,852
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	4,640,000	2,515,000	7,150,000	16,811,622	18,492,784	20,342,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits						
2900000 Other Expenses	1,300,000		1,250,000			
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development					-	-
Total Expenditure SP 1.1	5,940,000	2,515,000	19,457,704	25,911,622	28,502,784	31,353,063
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				14,400	15,840	17,424
2900000 Other Expenses					-	-
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	2,319,802	-	2,319,802	8,447,760	9,292,536	10,221,790
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					-	-
2900000 Other Expenses					-	-
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						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	960,000		1,300,000	2,706,504	2,977,154	3,274,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
2900000 Other Expenses			200,000			
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				45,000,000	49,500,000	54,450,000
Capital Transfers To Govt. Agencies	344,075,500		246,096,145			
Other Development						
Total Expenditure Prog 2	365,271,952	9,362,168	247,596,145	48,706,504	53,577,154	58,934,870
Sub-Programme 2.1: Infrastructure Development and Urban planning						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	250,000		200,000	406,504	447,154	491,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				45,000,000	49,500,000	54,450,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies	159,985,500		246,096,145		-	-
Other Development						
Total Expenditure SP 2.1	180,471,952	9,362,168	246,296,145	46,406,504	51,047,154	56,151,870
Sub-Programme 2.2: Nakuru Municipality Environmental Management						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services	400,000		700,000	900,000	990,000	1,089,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses			200,000			
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	84,000,000					
Other Development						
Total Expenditure SP 2.2	84,400,000	-	900,000	900,000	990,000	1,089,000
Sub-Programme 2.3: Trade, Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of goods and services			400,000	400,000	440,000	484,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 2.3	-	-	400,000	400,000	440,000	484,000
Sub-Programme 2.4: Nakuru Municipality Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	310,000			1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
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	100,090,000					
Other Development						
Total Expenditure SP 2.4	100,400,000	-	-	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	374,131,754	11,877,168	269,973,651	83,665,886	92,032,475	101,235,722

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

4578: NAIVASHA MUNICIPALITY							
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Naivasha Municipal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	2,319,802	4,305,840	4,305,840		4,305,840
2	2110301	House Allowances	-	1,315,200	1,315,200		1,315,200
3	2110303	Dirty/Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	-	252,000	252,000		252,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	-	213,564	213,564		213,564
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	-	3,600	3,600		3,600
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	843,156	843,156		843,156
11	2110201	Contractual Employees	-	-			-
12	2110202	Casual Labor - Others	-	1,500,000	1,500,000		1,500,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	2,319,802	8,433,360	8,433,360	-	8,433,360
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	50,000	100,000	100,000		100,000
2	2210102	Water and Sewerage Charges	50,000	50,000	50,000		50,000
3	2210103	Gas Expenses	-	-			-
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000	500,000		500,000
8	2211020	Uniform Allowances	-	-			-
9	2210202	Internet Connections	50,000	200,000	100,000	100,000	200,000
10	2210203	Courier and Postal Services	10,000	50,000	50,000		50,000
11	2210207	Purchase of Bandwidth Capacity	-	-			-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-			-
13	2210302	Accommodation - Domestic Travel	-	-			-
14	2210303	Daily Subsistence Allowance	1,000,000	2,500,000	2,000,000	500,000	2,500,000
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-			-
16	2210305	Patients travelling expenses	-	-			-

4578: NAIVASHA MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Naivasha Municipal Services	Grand Total
17	2210399	Domestic Travel and Subs. – Others	1,000,000	2,000,000	1,500,000	500,000	2,000,000
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-			-
19	2210403	Daily Subsistence Allowance	-	-			-
20	2210499	Foreign Travel and Subs.- Others	-	2,500,000	2,500,000		2,500,000
21	2210502	Publishing and Printing Services	-	-			-
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	20,000	30,000	50,000
23	2210504	Advertising, Awareness and Publicity Campaigns	100,000	200,000	200,000		200,000
24	2210505	Trade Shows and Exhibitions	100,000	-			-
25	2210599	Printing, Advertising – Other	-	-			-
26	2210602	Payment of Rents and Rates - Residential	-	-			-
27	2210603	Rents and Rates - Non-Residential	-	-			-
28	2210604	Hire of Transport	100,000	-			-
29	2210606	Hire of Equipment, Plant and Machinery	-	-			-
30	2210701	Travel Allowance (Health Executive)	-	-	-		-
31	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-		-
32	2210703	Production and Printing of Training Materials	-	-	-		-
33	2210708	Training Allowances	-	-			-
34	2210714	Gender and Disability Mainstreaming	-	-			-
35	2210799	Trainings, Mentorship and Exams	500,000	1,000,000	500,000	500,000	1,000,000
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	300,000	1,000,000	1,000,000		1,000,000
37	2210802	Boards, Committees, Conferences and Seminars	1,200,000	3,100,000	2,500,000	600,000	3,100,000
38	2210805	National Celebrations	-	-			-
39	2210809	Board Allowance	1,250,000	4,000,000	4,000,000		4,000,000
40	2210904	Motor Vehicle Insurance	200,000	200,000	200,000		200,000
41	2210910	Medical Insurance	-	-			-
42	2211001	Medical Drugs	-	-			-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-			-
44	2211003	Veterinary Supplies and Materials	-	-			-
45	2211004	Fungicides, Insecticides and Sprays	-	-			-
46	2211005	Medical and Industrial Gases	-	-			-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-			-
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-			-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-			-
50	2211009	Education and Library Supplies	-	-			-
51	2211015	Food and Rations	-	-			-
52	2211016	Purchase of Uniforms and Clothing – Staff	-	-			-

4578: NAIVASHA MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Naivasha Municipal Services	Grand Total
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-			-
54	2211021	Purchase of Bedding and Linen	-	-			-
55	2211023	Supplies for Production	-	-			-
56	2211026	Purchase of Vaccines and Sera	-	-			-
57	2211028	Purchase of X-Rays Supplies	-	-			-
58	2211029	Purchase of Safety Gear	-	-			-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	350,000	576,504	500,000	76,504	576,504
60	2211102	Supplies and Accessories for Computers and Printers	100,000	191,622	141,622	50,000	191,622
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	90,000	200,000	150,000	50,000	200,000
62	2211199	Office and General Supplies –	-	-			-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	400,000	-			-
64	2211203	Refined Fuels and Lubricants – Other	-	800,000	500,000	300,000	800,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	-	-			-
67	2211305	Contracted Guards and Cleaning Services	-	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-			-
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	-	-			-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-
72	2211320	Committee Meeting Expenses	-	-			-
73	2211323	Laundry Expenses	-	-			-
74	2211329	HIV Programmes	-	-			-
75	2211332	Emergency Medical Expenses	-	-			-
76	2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000	200,000		200,000
77	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
79	2220202	Maintenance of Office Equipment	-	-			-
80	2220203	Maintenance of Medical and Dental Equipment	-	-			-
81	2220204	Maintenance of Buildings -- Residential	-	-			-
82	2211399	Maintenance of Public Toilets	-	-			-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,200,000	700,000	700,000		700,000
84	2220209	Minor Alterations to Buildings and Civil Works	-	-			-
85	2220210	Maintenance of Computers, Software, And Networks	50,000	-			-

4578: NAIVASHA MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Naivasha Municipal Services	Grand Total
86	2220299	Routine Maintenance - Other As	-	-			-
87	2220206	Maintenance of Public Mortuary	-	-			-
88	2220206	Maintenance of Cemetery	-	-			-
		Sub Total	8,550,000	20,118,126	17,411,622	2,706,504	20,118,126
		2400000 Interest Payments					
89	2410104	Suppliers Credits	-	-			-
		Sub Total	-	-	-	-	-
		2600000 Grants and Other Transfers					
90	2640201	Emergency Fund	-	-			-
91	2640402	Donations	-	-			-
92	2640403	Burial Grants for Destitute	-	-			-
93	2640599	Other Capital Grants and Trans	11,057,704	-			-
94	2649999	Scholarship and Other Educational Benefits	-	-			-
		Sub Total	11,057,704	-	-	-	-
		2700000 Social Benefits					
95	2710102	Gratuity - Civil Servants	-	-			-
96	2710111	NSSF	-	14,400	14,400		14,400
		Sub Total	-	14,400	14,400	-	14,400
		2900000 Other Expenses					
97	2990105	Expenses	-	-			-
		Sub Total	-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	-	7,000,000	7,000,000		7,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	-	-			-
101	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000		1,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000		500,000
103	3111005	Purchase of Photocopiers	150,000	500,000	500,000		500,000
104	3111009	Purchase of other Office Equipment	-	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	200,000	-			-
109	3111112	Purchase of Software	-	-			-
110	3111305	Beautification and Tree Planting	100,000	400,000		400,000	400,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	700,000	100,000	600,000	700,000
112	3111403	Research	-	-			-

4578: NAIVASHA MUNICIPALITY

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Administration	Naivasha Municipal Services	Grand Total
113	3111499	Research & Feasibility Studies	-	-			-
		Sub Total	1,950,000	10,100,000	9,100,000	1,000,000	10,100,000
		4100000 Acquisition of Financial Assets					
114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	21,557,704	30,232,526	26,526,022	3,706,504	30,232,526
		DEVELOPMENT					
		Non-Financial Assets	-	45,000,000		45,000,000	45,000,000
		Capital Transfers Govt. Agencies	246,096,145	-			-
		Other Development	-	-			-
		SUB TOTAL	246,096,145	45,000,000	-	45,000,000	45,000,000
		GRAND TOTAL	269,973,651	83,665,886	34,959,382	48,706,504	83,665,886

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

4573: COUNTY ASSEMBLY OF NAKURU							
	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Legislative Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	238,331,969	458,466,236	458,466,236		458,466,236
2	2110301	House Allowances	23,561,100	-			-
3	2110303	Dirty/Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	43,783,207	-			-
6	2110315	Extraneous Allowances	41,843,235	-			-
7	2110320	Leave Allowances	6,030,956	-			-
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	1,500,000	-			-
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	-			-
11	2110201	Contractual Employees	35,000,000	-			-
12	2110202	Casual Labor - Others	2,301,483	-			-
13	2110302	Honoraria	1,000,000	-			-
14	2110316	Security/Enforcement	800,000	-			-
		Sub Total	394,151,950	458,466,236	458,466,236	-	458,466,236
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	4,793,220	-			-
2	2210102	Water and Sewerage Charges	1,500,000	-			-
3	2210103	Gas Expenses	-	-			-
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	1,000,000	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	-			-
8	2211020	Uniform Allowances	-	-			-
9	2210202	Internet Connections	2,000,000	-			-
10	2210203	Courier and Postal Services	500,000	-			-
11	2210207	Purchase of Bandwidth Capacity	-	-			-
12	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	9,500,000	-			-
13	2210302	Accommodation - Domestic Travel	22,000,000	-			-
14	2210303	Daily Subsistence Allowance	2,500,000	-			-

4573: COUNTY ASSEMBLY OF NAKURU

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Legislative Services	Grand Total
15	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-			-
16	2210305	Patients travelling expenses	-	-			-
17	2210399	Domestic Travel and Subs. – Others	62,500,000	-			-
18	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-			-
19	2210403	Daily Subsistence Allowance	-	-			-
20	2210499	Foreign Travel and Subs.- Others	4,000,000	-			-
21	2210502	Publishing and Printing Services	-	-			-
22	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-			-
23	2210504	Advertising, Awareness and Publicity Campaigns	4,000,000	-			-
24	2210505	Trade Shows and Exhibitions	800,000	-			-
25	2210599	Printing, Advertising – Other	-	-			-
26	2210602	Payment of Rents and Rates - Residential	-	-			-
27	2210603	Rents and Rates - Non-Residential	5,700,000	-			-
28	2210604	Hire of Transport	500,000	-			-
29	2210606	Hire of Equipment, Plant and Machinery	-	-			-
30	2210701	Travel Allowance (Health Executive)	-	-			-
31	2210702	Remuneration of Instructors and Contract Based Trainings	1,500,000	-			-
32	2210703	Production and Printing of Training Materials	-	-			-
33	2210708	Training Allowances	1,500,000	-			-
34	2210714	Gender and Disability Mainstreaming	-	-			-
35	2210799	Trainings, Mentorship and Exams	10,000,000	-			-
36	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	31,480,000	-			-
37	2210802	Boards, Committees, Conferences and Seminars	59,000,000	-			-
38	2210805	National Celebrations	150,000	-			-
39	2210809	Board Allowance	12,000,000	-			-
40	2210904	Motor Vehicle Insurance	-	-			-
41	2210910	Medical Insurance	35,020,000	-			-
42	2211001	Medical Drugs	-	-			-
43	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-			-
44	2211003	Veterinary Supplies and Materials	-	-			-
45	2211004	Fungicides, Insecticides and Sprays	3,000,000	-			-
46	2211005	Medical and Industrial Gases	-	-			-
47	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	-			-
48	2211007	Agricultural Materials, Supplies and Small Equipment	-	-			-
49	2211008	Laboratory Materials, Supplies and Small Equipment	-	-			-
50	2211009	Education and Library Supplies	-	-			-

4573: COUNTY ASSEMBLY OF NAKURU

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Legislative Services	Grand Total
51	2211015	Food and Rations	-	-			-
52	2211016	Purchase of Uniforms and Clothing – Staff	-	-			-
53	2211019	Purchase of Uniforms and Clothing – Patients	-	-			-
54	2211021	Purchase of Bedding and Linen	-	-			-
55	2211023	Supplies for Production	-	-			-
56	2211026	Purchase of Vaccines and Sera	-	-			-
57	2211028	Purchase of X-Rays Supplies	-	-			-
58	2211029	Purchase of Safety Gear	200,000	-			-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	8,000,000	-			-
60	2211102	Supplies and Accessories for Computers and Printers	-	-			-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	-			-
62	2211199	Office and General Supplies –	-	-			-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	4,000,000	-			-
64	2211203	Refined Fuels and Lubricants – Other	-	-			-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	200,000	-			-
67	2211305	Contracted Guards and Cleaning Services	4,000,000	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000	-			-
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	20,000,000	-			-
70	2211310	Contracted Professional Services	1,500,000	-			-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-			-
72	2211320	Committee Meeting Expenses	100,000,000	-			-
73	2211323	Laundry Expenses	200,000	-			-
74	2211329	HIV Programmes	-	-			-
75	2211332	Emergency Medical Expenses	-	-			-
76	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	-			-
77	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
78	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
79	2220202	Maintenance of Office Equipment	3,000,000	-			-
80	2220203	Maintenance of Medical and Dental Equipment	-	-			-
81	2220204	Maintenance of Buildings -- Residential	-	-			-
82	2211399	Maintenance of Public Toilets	-	-			-
83	2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	-			-
84	2220209	Minor Alterations to Buildings and Civil Works	-	-			-

4573: COUNTY ASSEMBLY OF NAKURU

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Legislative Services	Grand Total
85	2220210	Maintenance of Computers, Software, And Networks	-	-			-
86	2220299	Routine Maintenance - Other As	-	-			-
87	2220206	Maintenance of Public Mortuary	-	-			-
88	2220206	Maintenance of Cemetery	-	-			-
		Sub Total	433,043,220	-	-	-	-
		2400000 Interest Payments					
89	2410104	Suppliers Credits	-	-			-
		Sub Total	-	-	-	-	-
		2600000 Grants and Other Transfers					
90	2640201	Emergency Fund	-	-			-
91	2640402	Donations	-	-			-
92	2640403	Burial Grants for Destitute	-	-			-
93	2640599	Other Capital Grants and Trans	-	-			-
94	2649999	Scholarship and Other Educational Benefits	-	-			-
		Sub Total	-	-	-	-	-
		2700000 Social Benefits					
95	2710102	Gratuity - Civil Servants	64,597,958	-			-
96	2710111	NSSF	1,516,328	-			-
		Sub Total	66,114,286	-	-	-	-
		2900000 Other Expenses					
97	2990105	Expenses	72,109,780	651,533,764	651,533,764		651,533,764
		Sub Total	72,109,780	651,533,764	651,533,764	-	651,533,764
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	-	-			-
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	500,000	-			-
101	3111001	Purchase of Office Furniture and Fittings	-	-			-
102	3111002	Purchase of Computers, Printers and other IT Equipment	7,000,000	-			-
103	3111005	Purchase of Photocopiers	-	-			-
104	3111009	Purchase of other Office Equipment	-	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-			-
109	3111112	Purchase of Software	4,000,000	-			-
110	3111305	Beautification and Tree Planting	-	-			-

4573: COUNTY ASSEMBLY OF NAKURU

	Sub Item	Sub Item Name	Approved Budget 2020/2021	Budget 2021/2022	Admin	Legislative Services	Grand Total
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	4,300,000	-			-
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	2,000,000	-			-
		Sub Total	17,800,000	-	-	-	-
		4100000 Acquisition of Financial Assets					
114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	589,067,286	651,533,764	651,533,764	-	651,533,764
		DEVELOPMENT					
		Non-Financial Assets	271,189,290	150,000,000		150,000,000	150,000,000
		Capital Transfers Govt. Agencies	-	-			-
		Other Development	-	-			-
		SUB TOTAL	271,189,290	150,000,000	-	150,000,000	150,000,000
		GRAND TOTAL	1,254,408,526	1,260,000,000	1,110,000,000	150,000,000	1,260,000,000

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021 (b)	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2021/22	2021/22			120,511,000	
3110201	Construction of official Residence for The Deputy Governor	HQ	HQ	30,000,000	2021/22	2021/22			30,000,000	
	TOTAL			318,557,450			-	-	150,511,000	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	886,000,000	2021/22	2022/23			250,000,000	
3111112	Development and Implementation of Revenue System (Phase II)	HQ	HQ	25,000,000	2021/22	2021/22			25,000,000	
3111112	4.3 % Administrative cost of revenue management system	HQ	HQ	75,000,000	2021/22	2021/22			75,000,000	
3111112	Maintenance of Project Implementation Management System	HQ	HQ	1,200,000	2021/22	2021/22			1,200,000	
3110504	Valuation of assets	HQ	HQ	45,000,000	2021/22	2021/22			14,751,485	
3110504	Renovation of Revenue Office at County Headquarters	HQ	HQ	1,300,750	2021/22	2021/22			1,300,750	
3111112	Development of Asset Management System	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	Loans and Grants			819,285,259	2021/22	2021/22			716,280,908	
	SUB TOTAL			1,857,786,009			-	-	1,088,533,143	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	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			200,000,000	
2211314	KRA and Retention Pending Bill	HQ	HQ	245,714,470	2021/22	2021/22			245,714,470	
	SUB TOTAL			745,714,470			-	-	445,714,470	-
	TOTAL			2,603,500,479			-	-	1,534,247,613	-

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021 (b)	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration and Human Resource Planning.									
	Sub Programme: Administration Services									
3110504	Installation of grills on doors and windows	HQ	HQ	4,377,144	2021/22	2021/22			4,377,144	
3110504	Setup Video conferencing and automation of Offices	HQ	HQ	3,500,000	2021/22	2021/22			3,500,000	
	TOTAL			7,877,144			-	-	7,877,144	-

4577: NAKURU MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Nakuru Municipal Services									
	Sub Programme: Infrastructure Development and Urban Planning									
3110599	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110599	CBD street lighting and repair works	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Municipal drainage construction and repair	HQ	HQ	12,400,000	2021/22	2021/22			9,400,000	
3111299	Top Market floor rehabilitation	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Municipal market sheds and repair works	HQ	HQ	9,000,000	2021/22	2021/22			9,000,000	
3110504	Municipal road marking and furniture works	HQ	HQ	4,300,000	2021/22	2021/22			4,300,000	
3110504	CBD security CCTV cameras	HQ	HQ	4,800,000	2021/22	2021/22			4,800,000	
3110504	Public space furniture and wash stations works at Main bus park (Top Market)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3110504	Municipality solid waste collection bins (estates and neighbourhood)	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
	TOTAL			65,000,000			-	-	62,000,000	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of non-motorized transport infrastructure along Kenyatta Road	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110504	Construction of South Lake bus park	HQ	HQ	35,000,000	2021/22	2021/22			30,000,000	
	TOTAL			50,000,000			-	-	45,000,000	-

VOTE NO 4573: NAKURU COUNTY ASSEMBLY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administrative Services									
3110504	County Assembly Development	HQ	HQ	150,000,000	2021/22	2021/22			150,000,000	
	TOTAL			150,000,000			-	-	150,000,000	-

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration and Human Resource Planning.									
	Sub Programme: Administration Services									
3110302	Refurbishment of HQ Offices	HQ	HQ	2,891,950	2021/22	2021/22			2,891,950	
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110202	Construction of Ward Offices in Kuresoi North Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of fence in Kuresoi North Sub County Headquarters	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of Administration office in Kuresoi North Sub County Office	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Construction of toilets in Sirikwa and Nyota Ward Offices	HQ	HQ	1,400,000	2021/22	2021/22			1,400,000	
3110202	Construction of Ward Offices in Kuresoi South Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of toilets in Tinet Ward Office	HQ	HQ	700,000	2021/22	2021/22			700,000	
3110504	Construction of a fence in Tinet Ward Office	HQ	HQ	500,000	2021/22	2021/22			500,000	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110302	Refurbishment of Molo Sub County Headquarters Offices	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3110202	Construction of Ward Offices in Naivasha Sub County	HQ	HQ	11,471,775	2021/22	2021/22			11,471,775	

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Sub County Administration office in Rongai Sub County	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Fencing of Mosop Ward Administrator office	HQ	HQ	400,000	2021/22	2021/22			400,000	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	SUB TOTAL			60,863,725			-	-	60,863,725	-
	WARD PROJECTS 2021/2022									
	Programme: Administration and Human Resource Planning.									
	Sub Programme: Administration Services									
3110504	Construction of Toilet and Equipping of Ward Administrators Office	Bahati	Lanet/Umoja	1,206,689	2021/22	2021/22			1,206,689	
3110504	Renovation of existing toilet and construction of new toilets at Ward Administrator's Office	Naivasha	Hells Gate	1,300,000	2021/22	2021/22			1,300,000	
3110599	Equipping of Ward Administrator's Office	Nakuru West	Rhonda	341,408	2021/22	2021/22			341,408	
	SUB TOTAL			2,848,097			-	-	2,848,097	-
	TOTAL			63,711,822			-	-	63,711,822	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	23,211,375	2021/22	2021/22				23,211,375
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	79,792,976	2021/22	2021/22				79,792,976
	SUB TOTAL			103,004,351			-	-	-	103,004,351

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	132,021,277	2021/22	2021/22				153,297,872
3111101	Purchase of medical and medical equipment (PGH)	HQ	HQ	40,000,000	2021/22	2021/22				40,000,000
3110202	Completion of Outpatients complex (PGH)	HQ	HQ	760,879,085	2021/22	2021/22				155,000,000
3110202	Construction of buildings - Inpatient complex - PGH (FIF)	HQ	HQ	600,000,000	2021/22	2021/22				180,000,000
3110504	Other Developments - (FIF Facilities)	HQ	HQ	80,000,000	2021/22	2021/22				80,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	90,000,000	2021/22	2021/22				90,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2021/22	2021/22				40,000,000
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2021/22	2021/22				30,000,000
	SUB TOTAL			1,772,900,362			-	-	-	768,297,872
	SUB TOTAL CONDITIONAL GRANTS			1,875,904,713			-	-	-	871,302,223
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110202	Construction of OPD at Sirikwa Health Centre	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110202	Construction of Maternity at Gilgil sub county Hospital	HQ	HQ	50,000,000	2021/22	2021/22			13,262,800	
3110299	Construction of OPD at Olenguruone Sub County Hospital	HQ	HQ	100,000,000	2021/22	2021/22			24,917,206	
3110299	Completion of Githioro Health Centre	HQ	HQ	35,000,000	2021/22	2021/22			13,170,075	
	SUB TOTAL			215,000,000			-	-	81,350,080	-
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	23,211,375	2021/22	2021/22			7,447,500	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2021/22	2021/22			20,000,000	
3111101	Other Development (HQ) Equipping new facilities	HQ	HQ	13,215,500	2021/22	2021/22			2,000,000	
	SUB TOTAL			186,522,652			-	-	29,447,500	-
	WARD PROJECTS 2021/2022									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110504	Renovation of Fence at Maili Kumi Sub-County Hospital	Bahati	Bahati	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Kitchen and Asbestor Roofing Replacement at Bahati Dispensary	Bahati	Bahati	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a Toilet and Fencing of Giachoge Dispensary	Bahati	Dundori	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of a Modern Maternity at Engashura Health Centre	Bahati	Kiamaina	5,000,000	2021/22	2021/22			5,000,000	
3111101	Equipping of Nyonjoro and Ndimu Health Centres	Bahati	Lanet/Umoja	1,200,000	2021/22	2021/22			1,200,000	
3110201	Construction of Echariria dispensary staff house (one unit)	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of Kasambara dispensary	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22			3,000,000	
3110301	Renovation of Mitimingi Dispensary staff house	Gilgil	Elementaita	714,000	2021/22	2021/22			714,000	
3110504	Fencing and construction of 2 door toilets at Tangi tano Dispensary and Elementaita dispensary and Power installation at Tangi tano dispensary	Gilgil	Elementaita	2,200,190	2021/22	2021/22			2,200,190	
3110504	Construction of waiting bay shade, Chain link fencing and gate installation at Karura dispensary	Gilgil	Gilgil	1,000,000	2021/22	2021/22			1,000,000	
3110504	Solarization, lighting and installation of power at Gilgil Sub County Hospital	Gilgil	Gilgil	2,000,000	2021/22	2021/22			2,000,000	
3110202	Completion of Tulwet maternity wing	Kuresoi North	Kiptororo	1,000,000	2021/22	2021/22			1,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Equipping of Kipkewa dispensary & toilet construction	Kuresoi North	Kiptororo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of pit latrine & placenta pit at Kuresoi Health Centre	Kuresoi North	Kiptororo	2,000,000	2021/22	2021/22			2,000,000	
3110202	Completion of Gacharage Dispensary	Kuresoi North	Sirikwa	2,500,000	2021/22	2021/22			2,500,000	
3110202	Construction of Leilabei Dispensary, Kapkwen Dispensary and Kibangui Dispensary	Kuresoi South	Keringet	7,200,000	2021/22	2021/22			7,200,000	
3110202	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110202	Completion of Female Ward at Keringet Sub County Hospital	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110202	Construction of Karandit Dispensary	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of four door toilet at Mariashoni Health Centre	Molo	Mariashoni	800,000	2021/22	2021/22			800,000	
3111101	Equipping of the Mariashoni Health Center Laboratory	Molo	Mariashoni	1,000,000	2021/22	2021/22			1,000,000	
3110302	Muyeshi Dispensary roof renovation	Molo	Turi	600,000	2021/22	2021/22			600,000	
3110504	Mona Dispensary Fencing and Construction of a pit latrine	Molo	Turi	1,500,000	2021/22	2021/22			1,500,000	
3110201	Completion of Doctors quarters at Karagita Dispensary	Naivasha	Hells Gate	1,029,980	2021/22	2021/22			1,029,980	
3110504	Construction of Waiting Bay and installation of screens at Kayole Dispensary	Naivasha	Lakeview	1,500,000	2021/22	2021/22			1,500,000	
3110201	Construction of Ndabibi Health Centre staff quarters	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110202	Expansion of Kipkonyo Health Centre	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of Moi Ndabi Health Centre-Expansion	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110202	Construction of Mwega, Mararo Dispensary and Toilet	Naivasha	Naivasha East	6,000,000	2021/22	2021/22			6,000,000	
3110202	Construction of Laboratory of Munyu Dispensary	Naivasha	Naivasha East	1,000,000	2021/22	2021/22			1,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Fencing of Kinungi Dispensary	Naivasha	Naivasha East	637,509	2021/22	2021/22			637,509	
3110202	Construction of Narasha hospital (Phase two) and Purchase of hospital equipment	Naivasha	Oi Karia	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of one sanitation block at Umoja Primary school ECDE centre	Nakuru East	Biashara-Nakuru	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of one sanitation block at St Marys Primary school ECDE centre	Nakuru East	Biashara-Nakuru	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of a modern disability-friendly toilet with 2.No of 10,000 litre tanks at Langa langa Sub County Hospital	Nakuru East	Flamingo	2,500,000	2021/22	2021/22			2,500,000	
3110502	Construction of sewer system at Paul Machanga Estate	Nakuru East	Kivumbini	3,164,073	2021/22	2021/22			3,164,073	
3110599	Equipping Lanet Health Centre waiting bay with additional benches	Nakuru East	Nakuru East	545,927	2021/22	2021/22			545,927	
3110202	Renovation of Mwariki Dispensary	Nakuru West	Barut	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of the Kigonor Dispensary perimeter wall	Nakuru West	Barut	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of a laboratory at Ingobor Health Centre	Nakuru West	Kapkures	2,500,000	2021/22	2021/22			2,500,000	
3110202	Upgrading of Mutarakwa Health Centre	Njoro	Kihingo	1,494,009	2021/22	2021/22			1,494,009	
3110202	Construction of storey Wards at Mau Health Centre	Njoro	Mau Narok	8,500,000	2021/22	2021/22			8,500,000	
3110504	Construction of a toilet at Mosop Dispensary	Njoro	Mauche	500,000	2021/22	2021/22			500,000	
3110202	Construction of an outpatient block at Nessuit Health centre	Njoro	Nessuit	3,000,000	2021/22	2021/22			3,000,000	
3110504	Sinking and construction of a pit latrine and purchase of 10000 litres water tank at Nessuit Health centre	Njoro	Nessuit	850,000	2021/22	2021/22			850,000	
3110504	Construction of a toilet, fencing and equipping of Ng'onde Dispensary	Rongai	Mosop	1,500,000	2021/22	2021/22			1,500,000	
3111299	Renovation of outpatient block at Ogilgei health centre	Rongai	Mosop	1,500,000	2021/22	2021/22			1,500,000	
3110504	Fencing of KFA dispensary	Rongai	Solai	800,000	2021/22	2021/22			800,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111299	Renovation of Tumaini dispensary and equipping	Rongai	Visoi	1,500,000	2021/22	2021/22			1,500,000	
	SUB TOTAL			100,235,688			-	-	100,235,688	-
	TOTAL			2,377,663,053			-	-	211,033,268	871,302,223
	HEALTH TOTAL								1,082,335,491	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111299	Rehabilitation of coffee factory at Mutungati Farmers Cooperative in Bahati	HQ	HQ	6,000,000	2021/22	2021/22			6,000,000	
3110504	Purchase and installation of 2 (10,000 litres) Water tanks at Rongai Acacia Dairy Cooperative in Rongai	HQ	HQ	700,000	2021/22	2021/22			700,000	
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	
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	
3111120	Purchase and installation of Pasteurizer and milk ATM set in Molo dairy Farmers Cooperative in Molo	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			24,700,000			-	-	24,700,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Business Development service and MSMEs									
3110504	Refurbishment and equipping of kea Amos Market into a Jua Kali Enterprise centre	HQ	HQ	2,500,000	2021/22	2021/22			2,500,000	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Refurbishment and equipping of Keringet ESP Market into an Enterprise centre	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110504	Refurbishment and equipping of Subukia ESP Market into an Enterprise centre	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3111010	Purchase of weighing machines (Standards) for Weights and Measures	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3110599	Equipping Bondeni Local Shoe Manufacturing Centre	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
	SUB TOTAL			11,000,000			-	-	11,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Construction of 2 sheds, Water point, Erection of fence and installation of water tanks and electricity in Njoro market	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110599	Construction of market shed, Water point, Erection of fence and installation of 10,000L water tanks and electricity in Kinungi market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110599	Construction of market shed, Water point, Erection of fence and installation of 10,000L water tanks and electricity in Mburu Gichua market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Concrete works and construction of water point in Molo market	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of 2 sheds, Water point, Erection of fence and installation of 10,000L water tanks and electricity in Soko Mjinga market	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110599	Construction of market sheds and installation of 10,000L water tank at Kamara Market	HQ	HQ	9,000,000	2021/22	2021/22			9,000,000	
3110599	Construction of Waseges Market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110599	Construction of market sheds and installation of 10,000L water tank at Kihingo market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Rehabilitation of Markets	HQ	HQ	10,500,000	2021/22	2021/22			10,500,000	
	SUB TOTAL			67,500,000			-	-	67,500,000	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Tourism Promotion and Marketing									
	Sub Programme: Promotion of Local Tourism									
3110504	Development of recreational land and beautification of Lake Solai beach	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of ablution block, fencing and beautification around the water fall in Bahati	HQ	HQ	2,500,000	2021/22	2021/22			2,500,000	
3110599	Fencing of Elementaita Hot springs and establishment of ablution block	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110599	Development and beautification of Nyakiambi waterfall in Molo	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
	SUB TOTAL			12,000,000			-	-	12,000,000	-
	WARD PROJECTS 2021/2022									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Construction of public toilet at Bahati Market	Bahati	Bahati	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of stalls at Kabatini Market	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of market shades in Gilgil food market	Gilgil	Gilgil	4,000,000	2021/22	2021/22			4,000,000	
3110504	Construction of septic tanks and market improvement at Kasarani market	Gilgil	Malewa West	837,416	2021/22	2021/22			837,416	
3110504	Construction of Lockups at Elburgon Stage	Molo	Elburgon	2,000,000	2021/22	2021/22			2,000,000	
3110504	Repair of Longonot Market wall	Naivasha	Maai Mahiu	500,000	2021/22	2021/22			500,000	
3110504	Construction of Mailla market and toilet	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110504	Construction of Value addition factory - Phase I	Naivasha	Naivasha East	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of Market sheds at Kinungi	Naivasha	Naivasha East	2,000,000	2021/22	2021/22			2,000,000	
3110599	Construction of Market sheds and toilet at Kiambogo market	Naivasha	Naivasha East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Installation of power to Kamere Beach kiosks and Fish Freezer	Naivasha	Ol Karia	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of market stalls at Rapland area	Naivasha	Ol Karia	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of Kamere Beach kiosks (Phase two)	Naivasha	Ol Karia	5,000,000	2021/22	2021/22			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		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Market stalls at Narasha centre	Naivasha	OI Karia	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of market shed at open air market at Viwandani Ward	Naivasha	Viwandani	4,000,000	2021/22	2021/22			4,000,000	
3110504	Construction of Guest Inn market sheds at Viwandani Ward	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3110504	Proposed construction of shades at Nasher market	Nakuru East	Biashara-Nakuru	2,623,313	2021/22	2021/22			2,623,313	
3110504	Construction of Burma market stalls	Nakuru East	Kivumbini	1,000,000	2021/22	2021/22			1,000,000	
3110504	Extension of Free Area wholesale market	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Design and construction of Free Area market stalls	Nakuru East	Nakuru East	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of Free Area wholesale market, toilet and a gate	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of a perimeter wall, Market Administration office, toilet and septic tank installation and installation of electricity at Parkview Market	Nakuru West	Barut	4,500,000	2021/22	2021/22			4,500,000	
3130101	Purchase of land for Mwariki Market	Nakuru West	Barut	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of stalls at Lalwet Market	Nakuru West	Kapkures	2,700,000	2021/22	2021/22			2,700,000	
3110504	Construction of Modern fish Management and Marketing Centre	Nakuru West	Kaptembwo	3,624,703	2021/22	2021/22			3,624,703	
3110504	Construction of stalls at Githima measuring 7ft by 13ft and installation of electricity in all stalls and toilets	Nakuru West	Shabab	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a toilet at Kamwaura market	Njoro	Njoro	1,200,000	2021/22	2021/22			1,200,000	
3110504	Construction of Ol-Rongai market toilets	Rongai	Menengai West	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Arap Chumo market stalls	Rongai	Menengai West	3,322,740	2021/22	2021/22			3,322,740	
3110504	Construction of a public toilet and market lockups at Nyamamithi market	Rongai	Solai	2,000,000	2021/22	2021/22			2,000,000	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of market Sheds at Polepole Centre and Wei Centre	Subukia	Waseges	4,027,200	2021/22	2021/22			4,027,200	
	SUB TOTAL			82,335,372			-	-	82,335,372	-
	TOTAL			197,535,372			-	-	197,535,372	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	290,544,581	2021/22	2021/22				290,544,581
	ONGOING CONDITIONAL GRANT									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	74,343,117	2019/20	2019/20				74,343,117
	SUB TOTAL CONDITIONAL GRANT			364,887,698			-	-	-	364,887,698
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110499	Grading, murraming and hire of equipment for rural Roads (Boresha Barabara)	HQ	HQ	20,479,203	2021/22	2021/22			20,479,203	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction and purchase of building materials	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
	SUB TOTAL			28,479,203			-	-	28,479,203	-
	WARD PROJECTS 2021/2022									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110499	Roads Rehabilitation in Bahati Ward	Bahati	Bahati	6,540,414	2021/22	2021/22			6,540,414	
3110499	Rehabilitation of Dundori Access Roads - Hire of equipments	Bahati	Dundori	8,000,000	2021/22	2021/22			8,000,000	
3110499	Grading and Gravelling of Migroathi, Giachonge, Dundori Githioro and Mugumo Sub-Location Access Road	Bahati	Dundori	5,000,000	2021/22	2021/22			5,000,000	
3110499	Installation of Culverts for Migroathi, Giachonge, Dundori Githioro and Mugumo Sub-Location Access Road	Bahati	Dundori	3,900,318	2021/22	2021/22			3,900,318	
3110499	Rehabilitation of Kabatini Ward Access Roads - Hire of Equipments and Machineries	Bahati	Kabatini	9,000,000	2021/22	2021/22			9,000,000	
3110499	Grading, Gravelling and Installation of Culverts at Kanso Road	Bahati	Kabatini	7,500,000	2021/22	2021/22			7,500,000	
3110499	Kiamaina Ward Roads Rehabilitation and labour Based Drainage Works - Hiring of Machinery and equipment	Bahati	Kiamaina	5,000,000	2021/22	2021/22			5,000,000	
3110504	Installation of Highmast Streetlights In Kiamaina Ward	Bahati	Kiamaina	5,000,000	2021/22	2021/22			5,000,000	
3110499	Rehabilitation of Roads and Installation of Culverts In Lanet Umoja Ward - Hiring of Machinery & Equipment	Bahati	Lanet/Umoja	7,500,000	2021/22	2021/22			7,500,000	
3110504	Construction of Storm Water Drainage at Kamfam	Bahati	Lanet/Umoja	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation and Maintenance of Streetlights In Huruma-Kamfam Junction, Milimani, Potters, Tuinuane, Ndimu Chief Road and Ndimu Hospital Shed	Bahati	Lanet/Umoja	2,500,000	2021/22	2021/22			2,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Motorbike Sheds	Bahati	Lanet/Umoja	700,000	2021/22	2021/22			700,000	
3110499	Eburru Mbaruk road works (Hiring of equipments, grading and gravelling)	Gilgil	Eburru/Mbaruk	20,500,000	2021/22	2021/22			20,500,000	
3110504	Installation of five highmast lighting within the ward	Gilgil	Eburru/Mbaruk	1,300,000	2021/22	2021/22			1,300,000	
3110499	Road rehabilitation and gravelling and murraming of access roads in Elementaita ward	Gilgil	Elementaita	6,800,000	2021/22	2021/22			6,800,000	
3110501	Construction of Munanda footbridge	Gilgil	Elementaita	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Kiptagwany centre drainage	Gilgil	Elementaita	5,000,000	2021/22	2021/22			5,000,000	
3110504	Installation of flood lights within the Ward	Gilgil	Elementaita	3,000,000	2021/22	2021/22			3,000,000	
3110499	Road rehabilitation in Kikopey and Gilgil - Hire of machines for grading, gravelling and compaction	Gilgil	Gilgil	11,000,000	2021/22	2021/22			11,000,000	
3110504	Installation of Culverts, road repair and maintenance in Gilgil Town	Gilgil	Gilgil	1,996,399	2021/22	2021/22			1,996,399	
3110504	Grading, gravelling, compaction and culverts installation in Mbegi roads and Gilgil Town roads	Gilgil	Gilgil	3,500,000	2021/22	2021/22			3,500,000	
3110504	Installation of flood lights across Gilgil ward	Gilgil	Gilgil	4,000,000	2021/22	2021/22			4,000,000	
3110499	Rehabilitation of roads in Malewa West - Hire of machines for grading, gravelling and compacting	Gilgil	Malewa West	4,000,000	2021/22	2021/22			4,000,000	
3110504	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Gilgil	Murindat	25,000,000	2021/22	2021/22			25,000,000	
3110499	Grading, Murraming & Culveting Of Kimugul Leba, Baraka Shallom, Rironi-Twin, Chesuben -Kwa Aron, Ketigoi-Mlima, TTI-Sinendet, Casino, Kazamoyo-Dispensary, Kiboko-Kiwanja Ndege, Cheptebe, Sigowet-Pem & Haraka Primary-Kwa Doctor Roads	Kuresoi North	Kamara	15,996,000	2021/22	2021/22			15,996,000	
3110599	Installation of High mast street lights in Kamara Ward	Kuresoi North	Kamara	2,000,000	2021/22	2021/22			2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and Gravelling of Kongoi-Kalyet Road, Kwa Macho-Sundu river road, Churwa-Githima road, Mwaragania-Weromere road, Chebonde-Kiptenden road, Mororbei-Amani road, Kwa Mutapa-Githima road	Kuresoi North	Kiptororo	13,239,850	2021/22	2021/22			13,239,850	
3110499	Grading, graveling and murraming of Lagweda, Bosire, Willa/Kagundu and Tonongoi Roads	Kuresoi North	Nyota	10,500,000	2021/22	2021/22			10,500,000	
3110499	Construction of Roads in Nyota Ward - Hiring of machinery/equipment	Kuresoi North	Nyota	6,666,584	2021/22	2021/22			6,666,584	
3110499	Murraming of Sirikwa Ward Roads - Hiring of Equipment & purchasing of murram	Kuresoi North	Sirikwa	8,000,000	2021/22	2021/22			8,000,000	
3110599	Installation of High mast security lights in Sirikwa	Kuresoi North	Sirikwa	2,403,187	2021/22	2021/22			2,403,187	
3110499	Grading and Murraming of Kiptenden-Daraja Mbili Road	Kuresoi South	Amalo	3,600,000	2021/22	2021/22			3,600,000	
3110501	Construction of Sausa-Kaplamboi, Nukiat-Kimugul and Barargeiyet-Gorofa Foot Bridges	Kuresoi South	Amalo	1,200,000	2021/22	2021/22			1,200,000	
3110499	Grading and Murraming of Roads Within Keringet Ward	Kuresoi South	Keringet	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of Toilets, pit latrines at Keringet Bus Park	Kuresoi South	Keringet	651,799	2021/22	2021/22			651,799	
3110504	Construction of Sheds at Keringet Bus Park	Kuresoi South	Keringet	300,000	2021/22	2021/22			300,000	
3110499	Grading and murraming of Banana Road, Chebotoi Kibirech Road, Kipsunyan-Lelchwet-Emitik Road, Warmkong Road, Cheptuech-Kabungunot-Cheptebes Road	Kuresoi South	Kiptagich	9,217,560	2021/22	2021/22			9,217,560	
3110499	Tinet Road Works - Rehabilitation/Maintainance of roads	Kuresoi South	Tinet	12,000,000	2021/22	2021/22			12,000,000	
3110501	Construction of Tinet-Kaprengero Bridge	Kuresoi South	Tinet	3,000,000	2021/22	2021/22			3,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading, Compacting and Murraming of Elburgon Ward Roads	Molo	Elburgon	15,000,000	2021/22	2021/22			15,000,000	
3110504	Rehabilitation of Elburgon Ward Street lights	Molo	Elburgon	1,221,155	2021/22	2021/22			1,221,155	
3110504	Construction and installation of Segut River Culverts and the construction of the Kapsimotwo/ Cherutich bridge	Molo	Mariashoni	9,800,000	2021/22	2021/22			9,800,000	
3110504	Installation of flood lights at Oinoptich, Rombei, and Segut centres respectively	Molo	Mariashoni	900,000	2021/22	2021/22			900,000	
3110499	Grading and murraming of roads in Molo Ward - Hiring of machinery	Molo	Molo	9,093,326	2021/22	2021/22			9,093,326	
3110499	Grading and murraming of Polytechnic, Maishani - Michina, Kivulini Roads	Molo	Molo	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installing of culverts at Michina Bridge/ Kwa Ndungu areas	Molo	Molo	2,300,000	2021/22	2021/22			2,300,000	
3110504	Installation of Mulika mwizi (High mast security lights) across the ward	Molo	Molo	1,800,000	2021/22	2021/22			1,800,000	
3110499	Completion of Rafiki-Muliro, Hill-Mona and Duka Mbili-Meza Roads	Molo	Turi	2,000,000	2021/22	2021/22			2,000,000	
3110499	Murraming of Turi Ward roads	Molo	Turi	6,500,000	2021/22	2021/22			6,500,000	
3110504	Construction of Milima Mitatu Footbridge	Molo	Turi	600,000	2021/22	2021/22			600,000	
3110499	Grading and murraming of Rutere roads, Kirima Access Roads	Naivasha	Biashara - Naivasha	5,511,771	2021/22	2021/22			5,511,771	
3110499	Kinamba-Good faith road works - Hiring of Equipments	Naivasha	Biashara - Naivasha	4,000,000	2021/22	2021/22			4,000,000	
3110499	Grading and Gravelling of Karai Roads	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of four solar street lights at Mirera Railway, Mirera Airstrip, Nyamathi and Mwiciringiri	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of culverts in Hells Gate ward	Naivasha	Hells Gate	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading and murraming of Waagata's road, Wamwangi's road, Essy's road, Adams road, Georges road, Unity school road, Deliverance road, Skyhigh road, Good Shepherd road and Koinange road	Naivasha	Lakeview	14,500,000	2021/22	2021/22			14,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming of Youth Centre road	Naivasha	Lakeview	1,238,486	2021/22	2021/22			1,238,486	
3110504	Installation of culverts in Lakeview	Naivasha	Lakeview	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and gravelling of roads - Hiring of Equipment	Naivasha	Maa Mahiu	5,000,000	2021/22	2021/22			5,000,000	
3110501	Construction of Munengi Bridge and Tumaini Bridge	Naivasha	Maa Mahiu	6,000,000	2021/22	2021/22			6,000,000	
3110504	Installation of culverts and drainage system on roads	Naivasha	Maa Mahiu	5,500,000	2021/22	2021/22			5,500,000	
3110504	Installation of street lights across the Ward	Naivasha	Maa Mahiu	5,929,608	2021/22	2021/22			5,929,608	
3110502	Construction of bodaboda sheds	Naivasha	Maiella	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and Gravelling of roads at Naivasha (Hiring of Machinery and equipments)	Naivasha	Naivasha East	6,000,000	2021/22	2021/22			6,000,000	
3110499	Routine maintenance of Mararo and Maraigushu-Church road	Naivasha	Naivasha East	2,000,000	2021/22	2021/22			2,000,000	
3110501	Construction of Kahuho bridge	Naivasha	Naivasha East	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading, stone pitching and culverts at Kamere Beach	Naivasha	Oi Karia	1,408,393	2021/22	2021/22			1,408,393	
3110504	Construction of high mast electrical security light at Kasarani, Shermoi and Mayflower	Naivasha	Oi Karia	3,000,000	2021/22	2021/22			3,000,000	
3111305	Beautification and Landscaping at Kamere Beach	Naivasha	Oi Karia	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and Gravelling of Roads -Hiring of Machinery and Equipment	Naivasha	Viwandani	7,000,000	2021/22	2021/22			7,000,000	
3110499	Tarmacking and drainage at Jesus winner Freehold road	Nakuru East	Biashara-Nakuru	4,000,000	2021/22	2021/22			4,000,000	
3110499	Recarpeting of Afraha Maternity road in Freehold	Nakuru East	Biashara-Nakuru	3,000,000	2021/22	2021/22			3,000,000	
3110499	Installation of cabro and drainage along Jarika-Freehold Road	Nakuru East	Biashara-Nakuru	12,000,000	2021/22	2021/22			12,000,000	
3110499	Installation of cabro along St.Marys Primary school road	Nakuru East	Biashara-Nakuru	4,000,000	2021/22	2021/22			4,000,000	
3110504	Maintenance of streetlights in Biashara Ward	Nakuru East	Biashara-Nakuru	1,000,000	2021/22	2021/22			1,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
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			10,000,000	
3110499	Phase 2 of Re-tarmacking and drainage works of 300 meters of Nyamira Drive in Race Course Estate	Nakuru East	Flamingo	3,896,440	2021/22	2021/22			3,896,440	
3110504	Installation and maintenance of streetlights in Kivumbini Ward	Nakuru East	Kivumbini	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of motorbike sheds in Kivumbini Ward	Nakuru East	Kivumbini	500,000	2021/22	2021/22			500,000	
3110504	Construction of Nyamarutu Storm Water Drainage and Police Post/Delivarance Teachers Drainage System, Emboita Drainage System , St Mary's Mountain View Drainage System	Nakuru East	Menengai	9,000,000	2021/22	2021/22			9,000,000	
3110504	Construction of Ranges Vies Storm Water Drainage, Kiratina Drainage System, Whitehouse/Mwangaza/Eastmore Drainage System	Nakuru East	Menengai	12,800,000	2021/22	2021/22			12,800,000	
3110504	Installation of Streetlighting in Menengai Ward	Nakuru East	Menengai	3,000,000	2021/22	2021/22			3,000,000	
3110499	Grading and Murraming of Mzee Wanyama Roads	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Nakuru East	8,500,000	2021/22	2021/22			8,500,000	
3110504	Installation and maintenance of Street lights in Kaptembwo Ward	Nakuru West	Kaptembwo	5,000,000	2021/22	2021/22			5,000,000	
3110504	Gravelling and murraming of roads around Kaptembwo and the Community Resource Centre	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Drainage construction along all feeder roads in Rhonda Estate(Kaptembwo Ward)	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of a (13Mtr) High mast Security lights at the KMC/Golf Estate	Nakuru West	London	3,500,000	2021/22	2021/22			3,500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Improvement of Cemetary access road (Cabro laying and line Drainage)	Nakuru West	London	4,000,000	2021/22	2021/22			4,000,000	
3110599	Rehabilitation of Drainages in London Ward	Nakuru West	London	2,500,000	2021/22	2021/22			2,500,000	
3110599	Maintenance of streetlights in London Ward	Nakuru West	London	500,000	2021/22	2021/22			500,000	
3110504	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	13,000,000	2021/22	2021/22			13,000,000	
3110504	Completion of storm water drainage PCEA-Ndarugu	Nakuru West	Rhonda	3,500,000	2021/22	2021/22			3,500,000	
3110499	Tarmacking part of Bamba Road	Nakuru West	Shabab	9,000,000	2021/22	2021/22			9,000,000	
3110504	Construction of drainage along Access Tanners	Nakuru West	Shabab	2,500,000	2021/22	2021/22			2,500,000	
3110504	Maintenance of streetlights in Shabab Ward	Nakuru West	Shabab	891,031	2021/22	2021/22			891,031	
3110504	Installation of street lights at Ngei and Gilanis Estates respectively	Nakuru West	Shabab	4,000,000	2021/22	2021/22			4,000,000	
3110499	Grading and Murraming of access roads in Subuku Sub Location, Kihingo Sub Location, Ndetto Sub Location, Mutiume Sub location and Stoo Mbili Division - hiring of equipments	Njoro	Kihingo	14,000,000	2021/22	2021/22			14,000,000	
3110504	Installation of mulika mwizi (flood lights) within Kihingo	Njoro	Kihingo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of Culverts in Kihingo Ward	Njoro	Kihingo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Rehabilitation, unlogging of Culverts within Kihingo ward	Njoro	Kihingo	4,000,000	2021/22	2021/22			4,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and Murraming of Kapymit/ Kianugu road, Nduriri - Kahuho road, Bagaria Zone E road, Block Z road, Naishi Game road, Wanginyo - Block 3 road, Gacheche - Muthiga road and Gichoho - Kenyatta road	Njoro	Lare	15,100,000	2021/22	2021/22			15,100,000	
3110504	Construction of a motorbike shed in Lare ward	Njoro	Lare	305,593	2021/22	2021/22			305,593	
3110504	Installation of one Mulika Mwizi at Lare	Njoro	Lare	330,000	2021/22	2021/22			330,000	
3110499	Grading and gravelling of Likia dispensary Bestland - Top life road, Mirangini-Obwaka Farm road	Njoro	Mau Narok	4,000,000	2021/22	2021/22			4,000,000	
3110499	Grading and murraming of Kap-Joseph-River road and Teret Secondary - Mosop Road	Njoro	Mauche	3,500,000	2021/22	2021/22			3,500,000	
3110504	Culverts installation at Bunei footbridge (Mauche) and Mwolomet (Kapkembu)	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of Four (4) High masts at Mauche Centre	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3110499	Murraming of Kap Olunga - Kitiro Road	Njoro	Nessuit	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of High Mast security light at Nessuit Health centre	Njoro	Nessuit	350,000	2021/22	2021/22			350,000	
3110499	Grading and murraming of Njoro ward roads - Hiring of boresha barabara equipments	Njoro	Njoro	9,000,000	2021/22	2021/22			9,000,000	
3110504	Installation of Six floodlights at Brookside/ Kayaba, Majangwa kwa Right, Mwigito and Piave	Njoro	Njoro	1,200,000	2021/22	2021/22			1,200,000	
3110499	Grading and murraming of roads in Menengai West - Hire of machinery	Rongai	Menengai West	11,000,000	2021/22	2021/22			11,000,000	
3110499	Grading and murraming of Chepseon, Boror, Tree farm-Rovet road and Sobea Centre access roads	Rongai	Mosop	4,700,000	2021/22	2021/22			4,700,000	
3110504	Installation of five (5) high mast flood lights in Lat Kapkatet, Kerma, Treefarm, Sobea and Ngata areas	Rongai	Mosop	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a bodaboda shed at Ngata	Rongai	Mosop	500,000	2021/22	2021/22			500,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Soin road works - Hire of machinery	Rongai	Soin	3,000,000	2021/22	2021/22			3,000,000	
3110504	Installation of highmast street lights (7) at Soin	Rongai	Soin	2,100,000	2021/22	2021/22			2,100,000	
3110504	Construction of Bodaboda sheds at Kapnyangale and Banita Gichagi	Rongai	Soin	600,000	2021/22	2021/22			600,000	
3110504	Grading and murraming of Mirema-Keriko road, Toiyotich-Chief Carey road, Kipchimchim road, Kilabu-Kiambogo road and Emaraingishu-Mzee Nelson Road	Rongai	Solai	7,200,000	2021/22	2021/22			7,200,000	
3110499	Grading, spot murraming and installation of culverts at Railways, Koe to Istanbul road, Narasha Polytechnic road, Lower Kimangu road network and Nafaka-Arasha road	Rongai	Visoi	5,897,597	2021/22	2021/22			5,897,597	
3110499	Grading of Delovaine road	Rongai	Visoi	2,000,000	2021/22	2021/22			2,000,000	
3110501	Construction of Burgei-Boito bridge	Rongai	Visoi	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of bodaboda sheds at Mololine and at Rongai Stage	Rongai	Visoi	400,000	2021/22	2021/22			400,000	
3110504	Installation of culverts in Visoi Ward	Rongai	Visoi	2,000,000	2021/22	2021/22			2,000,000	
3110504	Grading and murraming of access roads across Kabazi Ward	Subukia	Kabazi	5,094,812	2021/22	2021/22			5,094,812	
3110504	Construction of drainages on access roads across Kabazi Ward	Subukia	Kabazi	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of culverts and road works across Kabazi Ward	Subukia	Kabazi	4,100,000	2021/22	2021/22			4,100,000	
3110504	Installation of Culverts at Subukia Market and at Willys to connect Tetu-Kijabe area	Subukia	Subukia	1,500,000	2021/22	2021/22			1,500,000	
3110504	Installation of floodlights at St Johns Catholic Church, Subukia Day and Subukia Centre	Subukia	Subukia	3,500,000	2021/22	2021/22			3,500,000	
3110499	Waseges Road Works - Hire of Equipment	Subukia	Waseges	8,000,000	2021/22	2021/22			8,000,000	
3110499	Concrete paving works at Ogilgei-Bata Moja road	Subukia	Waseges	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of Culvert in Waseges Ward	Subukia	Waseges	1,245,677	2021/22	2021/22			1,245,677	
	SUB TOTAL			634,025,997			-	-	634,025,997	-
	TOTAL			1,027,392,898			-	-	662,505,200	364,887,698
	INFRASTRUCTURE TOTAL								1,027,392,898	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2021/22	2021/22				66,289,894
	SUB TOTAL CONDITIONAL GRANT			66,289,894			-	-	-	66,289,894
	Programme: Promotion Of Early Childhood Education And Development									
	Sub Programme: Education Development									
3111109	Equipping Of ECD Centers	HQ	HQ	17,611,176	2021/22	2021/22			17,611,176	
3110202	Construction Of Centers Of Excellence	HQ	HQ	22,000,000	2021/22	2021/22			22,000,000	
	SUB TOTAL			39,611,176			-	-	39,611,176	-
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
3110299	Revitalization Of Youth Polytechnics	HQ	HQ	12,000,000	2021/22	2021/22			12,000,000	
3110299	Construction Of 4 No Workshops	HQ	HQ	12,000,000	2021/22	2021/22			12,000,000	
3110202	Completion Of Nakuru VTC Phase 2	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
	SUB TOTAL			34,000,000			-	-	34,000,000	-
	Programme: Information And Communication Services									
	Sub Programme: Public Communication And Media Services									
3110504	Setting up of a Digital Centre in Njoro	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	SUB TOTAL			5,000,000			-	-	5,000,000	-
	Programme: ICT Infrastructure Development									
	Sub Programme: Network Infrastructure									
3110504	Completion of Data Center at the County Head Quarters (Phase 1)	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Installation of CCTV System At Digital Centres	HQ	HQ	800,000	2021/22	2021/22			800,000	
	SUB TOTAL			8,800,000			-	-	8,800,000	-
	Sub Programme: Hardware and Software Platforms									
3111112	Installation Of Network Firewall Licenses	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3111111	Equipping Of Data Center (Computers and Servers)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			3,000,000			-	-	3,000,000	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	WARD PROJECTS 2021/2022									
	Programme: Administration And Planning Services									
	Sub Programme: Administration & Support Services									
3110202	Construction of an ECD Classroom, Toilet and Equipping at Bahati Scheme	Bahati	Bahati	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of ECD Toilets at Kaburi, Mungwathi, Kimani Ngunjiri and Ithagani	Bahati	Dundori	2,000,000	2021/22	2021/22			2,000,000	
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	
3110202	Construction of ECD classrooms at Losirwa ECDE, Emkwen ECDE and Cypress ECDE	Gilgil	Eburru/Mbaruk	4,100,000	2021/22	2021/22			4,100,000	
3110302	Renovation of Kiungururia ECDE	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of staff toilet and fencing of Lion Hill Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of ECD classrooms at Meli ECDE, Tangi Tano ECDE, Kanorero ECDE and Mbombo ECDE	Gilgil	Elementaita	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction of 3 door toilet at Mahinga ECDE and 2 door toilet both at Ebenezer ECDE and Dibai ECDE	Gilgil	Elementaita	1,700,000	2021/22	2021/22			1,700,000	
3110202	Construction of classroom at View point, equipping, chain link fencing and gate installation	Gilgil	Gilgil	2,000,000	2021/22	2021/22			2,000,000	
3110504	Ngomongo ECDE toilet construction for teachers and children	Gilgil	Gilgil	500,000	2021/22	2021/22			500,000	
3110504	Construction of Chain link fence, gate installation and play equipment for children at Teachers 'A', Teachers 'B' and Kanyawa ECDE	Gilgil	Gilgil	1,500,000	2021/22	2021/22			1,500,000	
2211015	School feeding of ECDE children across Malewa West ward	Gilgil	Malewa West	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of a classroom at Marula ECDE, furnitures equipping and toilets	Gilgil	Malewa West	2,000,000	2021/22	2021/22			2,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111109	Equipping of schools in Malewa West ward	Gilgil	Malewa West	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of one ECDE classroom at Shoka-Kianda ECD	Gilgil	Murindat	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction of one ECDE classroom at Tumoiyot ECDE, Kipsigorgor ECDE, Kures ECDE, Ndoinet ECDE and Cheptagum ECDE	Kuresoi North	Kiptororo	6,000,000	2021/22	2021/22			6,000,000	
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	
3110504	Construction of pit latrine/water tank and playing materials for Temotta ECDE	Kuresoi North	Nyota	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of an ECDE classroom and Toilet at Kileteini & Silibwet ECDE centres	Kuresoi North	Sirikwa	3,000,000	2021/22	2021/22			3,000,000	
3110202	Completion of Kwendo ECDE Classroom	Kuresoi South	Amalo	500,000	2021/22	2021/22			500,000	
3110504	Construction of Toilets at Kaplamai Vocational Training Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110202	Construction of ECD Classroom at Chesarur, Bondet, Kiptenden, Teta Primary School.	Kuresoi South	Keringet	4,800,000	2021/22	2021/22			4,800,000	
3110202	Completion of Saptanok ECDE	Kuresoi South	Kiptagich	400,000	2021/22	2021/22			400,000	
3110202	Construction of Administration Block at Cheptuech Polytechnic	Kuresoi South	Kiptagich	1,900,000	2021/22	2021/22			1,900,000	
3110202	Construction of one classroom at Sukutek ECDE and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,400,000	2021/22	2021/22			2,400,000	
3110202	Construction of Sangawet ECD Classroom, Kapket ECD Classroom, Kiptenden ECD Classroom	Kuresoi South	Tinet	3,600,000	2021/22	2021/22			3,600,000	
3110202	Construction of Ogiek Polytechnic Administration Block	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of one classroom at Rombei ECDE, Oinoptich ECDE, Nduswa ECDE and Timoo ECDE respectively	Molo	Mariashoni	5,200,000	2021/22	2021/22			5,200,000	
3110202	Construction of a classroom and two toilets at Kimonio ECDE	Molo	Mariashoni	1,800,000	2021/22	2021/22			1,800,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of an ECDE classroom and water tank at Borop and Nguzu River Primary School in Sachang'wan	Molo	Molo	2,400,000	2021/22	2021/22			2,400,000	
3110202	Construction of ECDE classroom, toilets and water tank at Tayari Primary School in Molo Town	Molo	Molo	1,800,000	2021/22	2021/22			1,800,000	
3110202	Construction of a classroom at Nyegi ECD	Molo	Turi	1,200,000	2021/22	2021/22			1,200,000	
3111109	Equipping of Chandera Polytechnic	Molo	Turi	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of 1 ECD classroom, toilet and water tank at Mountain View and Kamunyu	Naivasha	Hells Gate	6,000,000	2021/22	2021/22			6,000,000	
3110202	Construction of one classroom at Unity primary and Manera Primary	Naivasha	Lakeview	2,400,000	2021/22	2021/22			2,400,000	
3110202	Construction of ECD classroom and 2 door toilet at Emmanuel and Ndabibi primary school	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of 2 ECD classrooms in Tangi Tatu	Naivasha	Maiella	2,500,000	2021/22	2021/22			2,500,000	
3110202	Construction of 2 No. ECDE classrooms at Sher Moi Primary	Naivasha	Oi Karia	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of 2 classrooms at Kabati ECD	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of Hyrax Primary School ECD Latrines boys/girls and Installation of hand washing tank	Nakuru East	Menengai	1,068,360	2021/22	2021/22			1,068,360	
3110504	Construction of Mburu Gichua ECD toilet and installation of water tank	Nakuru East	Nakuru East	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of three ECDE classrooms at Tulwet ECD and one classroom at Lalwet Primary	Nakuru West	Kapkures	4,800,000	2021/22	2021/22			4,800,000	
3110299	Construction of an administration block at Mogoon ECDE	Nakuru West	Kapkures	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of a perimeter wall fence at Tulwet ECDE	Nakuru West	Kapkures	1,500,000	2021/22	2021/22			1,500,000	
3110504	Fencing of the Kapnandi ECDE centre	Nakuru West	Kapkures	1,688,025	2021/22	2021/22			1,688,025	
3110504	Renovation, Fencing (Chain link) and installation of fixed play equipment at Mlimani Primary ECDE	Nakuru West	London	2,200,000	2021/22	2021/22			2,200,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of a perimeter wall and erecting of razor wire along Mwariki ECD Centre	Nakuru West	Rhonda	3,500,000	2021/22	2021/22			3,500,000	
3111109	Equipping of Mwariki ECD Administration block and classrooms (Chairs, Desks and tables)	Nakuru West	Rhonda	4,500,000	2021/22	2021/22			4,500,000	
3110202	Construction of two ECDE classrooms at Koinange Primary School, Equipping, Water point and two toilets	Nakuru West	Shabab	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of one ECDE classroom at Mama Ngina Primary, Equipping, Water tank and a toilet	Nakuru West	Shabab	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of an ECDE classroom and pit laterine at Ikinu	Njoro	Mau Narok	1,800,000	2021/22	2021/22			1,800,000	
3110202	Construction of two training rooms at Mathangauta Polytechnic	Njoro	Mau Narok	2,500,000	2021/22	2021/22			2,500,000	
3110202	Design and construction of a classrom at Mauche primary ECD, Teret Primary ECD, Tachasis Primary ECD and Ewaat Primary ECD	Njoro	Mauche	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction of a toilet at Kamungei ECD	Njoro	Mauche	565,427	2021/22	2021/22			565,427	
3111109	Equipping of Siryat Polytechnic	Njoro	Mauche	5,000,000	2021/22	2021/22			5,000,000	
3110202	Construction of one ECD classroom at Musegekwa ECD and Kaliangat ECD	Njoro	Nessuit	2,400,000	2021/22	2021/22			2,400,000	
3110202	Construction of an ECD classroom, toilet and water tank at Egerton primary	Njoro	Njoro	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a workshop at Njoro Polytechnic	Njoro	Njoro	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a sanitation facility and water tank at Njoro DEB	Njoro	Njoro	1,891,102	2021/22	2021/22			1,891,102	
3110504	Fencing of Kichwa ECDE	Rongai	Menengai West	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of two blocks of four-door toilets at Mangu ECDE	Rongai	Menengai West	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of a toilet at Ngecha ECDE in Ngecha primary school	Rongai	Mosop	500,000	2021/22	2021/22			500,000	
3110202	Construction of an ECDE classroom at Kapsetek, Kipsyenan, Koilitit, Kaptera, Kimugul, Sinendet, 71 ECD and Kokwomoi	Rongai	Soin	11,100,000	2021/22	2021/22			11,100,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of two-door toilets and urinal at Lelechwet and Molok ECDEs	Rongai	Soin	800,000	2021/22	2021/22			800,000	
3110202	Construction of one classroom, toilet and equipping at Rajoera ECDE	Rongai	Visoi	1,800,000	2021/22	2021/22			1,800,000	
3110202	Construction of an ECDE classroom at Kayanet, Kandutura and Kimangu ECDEs	Rongai	Visoi	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of one ECD classroom at Endao ECDE Centre	Subukia	Kabazi	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction of a classroom, toilet, fencing, water tank and hand washing point at Karungo ECDE Centre, Githima ECDE Centre, Arash ECDE Centre and Morro ECDE Centre	Subukia	Subukia	8,000,000	2021/22	2021/22			8,000,000	
3110202	Construction of One Classroom and toilet at Chania ECD and Ngerefu ECD	Subukia	Waseges	4,000,000	2021/22	2021/22			4,000,000	
	SUB TOTAL			182,158,085			-	-	182,158,085	-
	TOTAL			338,859,155			-	-	272,569,261	66,289,894
	EDUCATION & ICT TOTAL								338,859,155	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ		2021/22	2021/22				
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ		2021/22	2021/22				
	SUB TOTAL CONDITIONAL GRANT			-			-	-	-	-

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	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	2021/22	2021/22			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2021/22	2021/22			5,500,000	
3111305	Avocado promotion in the County	HQ	HQ	40,000,000	2021/22	2021/22			40,000,000	
3111399	Pyrethrum promotion in the County	HQ	HQ	50,000,000	2021/22	2021/22			50,000,000	
3110504	Extension Fence at ATC	HQ	HQ	20,000,000	2021/22	2021/22			2,000,000	
3110504	Nakuru Potato cold store: World Bank Funded Community Driven project	HQ	HQ	17,000,000	2021/22	2021/22			17,000,000	
3110504	Construction of a Kitchen and Dinning Hall at the ATC	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3111120	Purchase and installation of 3000 litre milk cooler in Teta Farmers Cooperative in Kuresoi South	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Construction of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	25,000,000	2021/22	2021/22			3,000,000	
3111120	Procure, Deliver and Installation of Pyrethrum solar dryers	HQ	HQ	10,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			192,000,000			-	-	139,000,000	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Livestock Production and Management									
3111302	Livestock Improvement project through wool sheep breeding in Kiptagich	HQ	HQ	11,500,000	2021/22	2021/22			1,500,000	
3111302	Livestock Improvement project through acquisition of one(1) month old improved kienyeji chicks	HQ	HQ	28,000,000	2021/22	2021/22			23,000,000	
3110504	Construction of Makongeni cattle dip at Soin Ward	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of livestock Auction yard in Naivasha East	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of slaughter slab in Sirikwa ward	HQ	HQ	2,500,000	2021/22	2021/22			2,500,000	
3111120	Construction and Equipping of Honey processing plant for Malakanjo Farmer Cooperative society	HQ	HQ	20,000,000	2021/22	2021/22			6,000,000	
3111302	Acquisition and Delivery of Dairy Goats in Nakuru County	HQ	HQ	20,000,000	2021/22	2021/22			15,000,000	
	SUB TOTAL			85,500,000			-	-	51,500,000	-
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products									
3110504	Completion of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	18,500,000	2021/22	2021/22			6,200,000	
3110504	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	HQ	50,000,000	2021/22	2021/22			14,603,118	
	SUB TOTAL			68,500,000			-	-	20,803,118	-
	Programme: Fisheries Development									
	Sub Programme: Aquaculture Development									
3111302	Procure and restock fingerlings in dams and ponds	HQ	HQ	5,000,000	2021/22	2021/22			1,500,000	
3110504	Completion of fish processing and market in Naivasha	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3110504	Expansion and Equipping of Tarambete hatchery	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3111104	Procure and deliver of water Multi parameter Kits	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3110702	Acquisition of a Patrol/Rescue boat for Lake Solai	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
	SUB TOTAL			14,000,000			-	-	10,500,000	-
	WARD PROJECTS 2021/2022									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3110504	Construction of Kasambara milk cooling plant (Phase 1)	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of Kiambogo Agriculture offices	Gilgil	Elementaita	3,000,000	2021/22	2021/22			3,000,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of a coolant at Gatamaiye	Gilgil	Malewa West	3,000,000	2021/22	2021/22			3,000,000	
3111302	Modern Bees hives Project (Farmer Groups)	Gilgil	Murindat	457,939	2021/22	2021/22			457,939	
3111399	Apical stem potato propagation project (potatoe farmer groups)	Gilgil	Murindat	600,000	2021/22	2021/22			600,000	
3110504	Rehabilitation of Haraka cattle dip	Kuresoi North	Kamara	638,660	2021/22	2021/22			638,660	
3111302	Purchase of poultry chicken to organised women & youth groups in Kamara Ward	Kuresoi North	Kamara	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of Kipkoris Tea Buying Centre	Kuresoi North	Kiptororo	1,400,000	2021/22	2021/22			1,400,000	
3110504	Construction of 10,000 ltr tank at Kiptororo cooler toilets	Kuresoi North	Kiptororo	700,000	2021/22	2021/22			700,000	
3111299	Renovation of Sondu River cattle & sheep dip and purchase of water tank	Kuresoi North	Kiptororo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Purchase and installation of bee hives in Sirikwa	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22			2,000,000	
3111399	Purchase of certified potato seeds to women, youth & special needs groups	Kuresoi North	Sirikwa	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of Tendwet Tea Buying Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110599	Completion of Chetangulgei and Katembwa Tea Buying Centre	Kuresoi South	Amalo	1,500,000	2021/22	2021/22			1,500,000	
3110599	Construction of Baregewet, Lelaitich, Ngorofa, Chumyot and Kaplamai Tea Buying Centres	Kuresoi South	Amalo	7,500,000	2021/22	2021/22			7,500,000	
3110504	Construction of Milk Cooler at Baseline (Bararget)	Kuresoi South	Keringet	1,300,000	2021/22	2021/22			1,300,000	
3110599	Completion of Aonet, Chepkiswet, Tuiyobei, Kipsunyan, Kapkwen-Kabungunot Tea Buying Centres	Kuresoi South	Kiptagich	2,500,000	2021/22	2021/22			2,500,000	
3111299	Renovation of Mulango Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2021/22	2021/22			800,000	
3110504	Fence reinforcement and rehabilitation of toilets at Taita Auction Yard	Kuresoi South	Tinet	662,794	2021/22	2021/22			662,794	
3110504	Construction of Taita Auction Yard Shed	Kuresoi South	Tinet	2,500,000	2021/22	2021/22			2,500,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of Kalyket Tea Buying Centre	Kuresoi South	Tinet	1,500,000	2021/22	2021/22			1,500,000	
3111103	Purchase of Egg incubators for farmers in Tinet Ward	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3111120	Construction of Taita Milk Cooling Plant	Kuresoi South	Tinet	1,500,000	2021/22	2021/22			1,500,000	
3111302	Purchase of Poultry Chicks for farmer groups in Tinet Ward	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3111301	Farmers support through purchase of certified maize seeds	Molo	Elburgon	2,000,000	2021/22	2021/22			2,000,000	
3111302	Supply of improved kienyeji chicken to farmers	Molo	Elburgon	2,000,000	2021/22	2021/22			2,000,000	
3111305	Supply of Avocado seedlings to farmers	Molo	Elburgon	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase of Improved Kienyeji Chicken for farmer groups in Mariashoni Ward	Molo	Mariashoni	1,901,774	2021/22	2021/22			1,901,774	
3111302	Supply of poultry chicks to welfare groups in Turi Ward	Molo	Turi	2,025,619	2021/22	2021/22			2,025,619	
3111302	Purchase of dairy goats for youth and women groups in Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3111302	Purchase of Poultry chicks for women and youth groups in Hells Gate Ward	Naivasha	Hells Gate	3,500,000	2021/22	2021/22			3,500,000	
3111301	Purchase of sorghum seeds for farmers in Maai Mahiu	Naivasha	Maai Mahiu	1,000,000	2021/22	2021/22			1,000,000	
3111302	Purchase of chicks for women and youth groups in Maai Mahiu	Naivasha	Maai Mahiu	6,000,000	2021/22	2021/22			6,000,000	
3110504	Construction of a cereal depot in Maiella Ward	Naivasha	Maiella	5,000,000	2021/22	2021/22			5,000,000	
3111302	Purchase of chick and eggs for farmers in Maiella Ward	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of Motorboat landing at Olkaria	Naivasha	Ol Karia	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of farm structures and purchase of piglets and poultry	Nakuru West	London	2,800,000	2021/22	2021/22			2,800,000	
3111302	Purchase of Dairy goats for Women groups in Mauche Ward	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase of chicks for Farmers at Mauche Ward	Njoro	Mauche	3,000,000	2021/22	2021/22			3,000,000	
3111302	Purchase of dairy cows for Registered groups at Mauche Ward	Njoro	Mauche	3,000,000	2021/22	2021/22			3,000,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111302	Purchase of incubators for Women groups at Mauche Ward	Njoro	Mauche	1,200,000	2021/22	2021/22			1,200,000	
3110504	Purchase of Bee Hives the youth at Nessuit ward	Njoro	Nessuit	100,000	2021/22	2021/22			100,000	
3111301	Purchase of Pyrethrum seedlings for the Youth in Nessuit Ward	Njoro	Nessuit	400,000	2021/22	2021/22			400,000	
3111302	Purchase of one Month old Improved Kienyeji chicks for Women group in Nessuit Ward	Njoro	Nessuit	2,500,000	2021/22	2021/22			2,500,000	
3111302	Purchase of fertilized eggs, incubator and generator for farmers in Njoro Ward	Njoro	Njoro	3,500,000	2021/22	2021/22			3,500,000	
3110504	Fencing of Kamungei coolant	Rongai	Menengai West	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase of Improved kienyeji chicks for youth groups in Menengai West Ward	Rongai	Menengai West	4,000,000	2021/22	2021/22			4,000,000	
3110504	Construction of Soin cattle dip	Rongai	Soin	2,000,000	2021/22	2021/22			2,000,000	
3110599	Renovation of Banita cattle dip	Rongai	Soin	600,000	2021/22	2021/22			600,000	
3110504	Construction of a cattle dip at Chelitit and Koimugul	Rongai	Solai	4,000,000	2021/22	2021/22			4,000,000	
3111302	Purchase of one month Old Improved Kienyeji Chicks for farmer Groups	Subukia	Waseges	2,500,000	2021/22	2021/22			2,500,000	
	SUB TOTAL			112,586,786			-	-	112,586,786	-
	TOTAL			472,586,786			-	-	334,389,904	-
	AGRICULTURE TOTAL								334,389,904	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Land Use Planning and Survey									
	Sub Programme: Development of Urban Centres									
3111402	Preparation of Physical Development Plans for trading centres in Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo, Mbaruk, Wanyororo, Maraigishu, Karati, Elementaita and Site and Service in Gilgil	HQ	HQ	23,000,000	2021/22	2021/22			10,000,000	
4130299	Purchase of land for Lanet umoja Health Centre	HQ	HQ	95,000,000	2021/22	2021/22			75,000,000	
3111111	Acquisition of a Server for Land Information Management System (LIMS)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			120,000,000			-	-	87,000,000	-
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
3111114	Acquisition of survey equipments RTK (GPS)	HQ	HQ	10,000,000	2021/22	2021/22			4,337,748	
	SUB TOTAL			10,000,000			-	-	4,337,748	-
	Sub Programme: Housing Technology									
3110504	Construction of ABMT Centres in Begi Polytechnic, Kamara Polytechnic, Barut Polytechnic and Subukia Polytechnic	HQ	HQ	12,580,090	2021/22	2021/22			12,500,000	
	SUB TOTAL			12,580,090			-	-	12,500,000	-
	WARD PROJECTS 2021/2022									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
3130101	Purchase of land for an ECD at Bahati Scheme	Bahati	Bahati	1,500,000	2021/22	2021/22			1,500,000	
3130101	Purchase of land for Resettlement of Squatters	Bahati	Bahati	3,000,000	2021/22	2021/22			3,000,000	
3130101	Purchase of land for St. Peters Primary ECD	Bahati	Kiamaina	1,400,000	2021/22	2021/22			1,400,000	
3130101	Purchase of land for Central Primary ECD	Bahati	Kiamaina	2,000,000	2021/22	2021/22			2,000,000	
3130101	Purchase of land For Heshima Market	Bahati	Kiamaina	4,000,000	2021/22	2021/22			4,000,000	
3130101	Purchase of land for Construction of a Market In Muwa	Bahati	Lanet/Umoja	3,000,000	2021/22	2021/22			3,000,000	
3130101	Purchase of land for proposed Kasarani Health Centre	Molo	Elburgon	5,000,000	2021/22	2021/22			5,000,000	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Buying of land for water point connections along dryport pipeline	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22			3,000,000	
3110301	Re-roofing of Flamingo Estate Section 5	Nakuru East	Flamingo	3,500,000	2021/22	2021/22			3,500,000	
3110301	Re-roofing of Flamingo Estate Section 4	Nakuru East	Flamingo	2,500,000	2021/22	2021/22			2,500,000	
3110504	Rehabilitation and connection to sewer of 4. No of toilet blocks at Kimathi Estate	Nakuru East	Flamingo	4,800,000	2021/22	2021/22			4,800,000	
3110301	Re-roofing of Baharini 1 & 2 Estates, Kaloleni A Estate, Ojuka Estate	Nakuru East	Kivumbini	8,000,000	2021/22	2021/22			8,000,000	
3110504	Construction of 5.No sanitation blocks in Kivumbini 1 & 2	Nakuru East	Kivumbini	10,000,000	2021/22	2021/22			10,000,000	
3130101	Purchase of additional land for Vocational Training at Rhonda Estate	Nakuru West	Kaptembwo	5,000,000	2021/22	2021/22			5,000,000	
3130101	Purchase of land in Kamungei for coolant	Rongai	Menengai West	4,000,000	2021/22	2021/22			4,000,000	
3130101	Purchase of land for construction of Lelechwet water tank	Rongai	Mosop	500,000	2021/22	2021/22			500,000	
3130101	Purchase of public land at Rafiki	Rongai	Soin	2,500,000	2021/22	2021/22			2,500,000	
3130101	Purchase of land at Chemasis for construction of a cattle dip	Rongai	Solai	1,000,000	2021/22	2021/22			1,000,000	
3130101	Purchase of land near Kabazi Main Stage to connect Kabazi Centre and Kabazi Secondary	Subukia	Kabazi	1,300,000	2021/22	2021/22			1,300,000	
3130101	Purchase of land for Kabazi Primary access road	Subukia	Kabazi	1,300,000	2021/22	2021/22			1,300,000	
	SUB TOTAL			67,300,000			-	-	67,300,000	-
	TOTAL			209,880,090			-	-	171,137,748	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget		
					Start Date	Expected Completion Date			Equitable	Conditional Grant	
	Programme: Development Of Socio-Cultural Diversity, Economic Empowerment and Responsible Gaming										
	Sub Programme: Gender development activities										
3110299	Expansion of the GBV rescue center in Gilgil	HQ	HQ	13,500,000	2021/22	2021/22			10,000,000		
	SUB TOTAL			13,500,000			-	-	10,000,000	-	
	Sub Programme: Socio cultural development										
3110999	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	10,000,000	2021/22	2021/22			4,640,737		
3110999	Equipping of drop in centre at Njoro homecraft (dormitories, workshops, kitchen, classrooms and Dining hall)	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000		
3111109	Equipping of Molo, Kwa Amos, Viwandani, Gilgil, Lanet and Baharini Social halls	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000		
	SUB TOTAL			25,000,000			-	-	14,640,737	-	
	Programme: Management and development of sports recreation and sports facilities										
	Sub Programme: Developing of Sports Infrastructure										
3110504	Establishment of a sports centre at Keringet (Phase 3)	HQ	HQ	124,219,752	2021/22	2021/22			50,000,000		
	SUB TOTAL			124,219,752			-	-	50,000,000	-	
	Programme: Youth empowerment and participation										
	Sub Programme: youth development										
3110399	Renovation and Construction of hostels in London for the Nakuru County Youth Engagement Service	HQ	HQ	50,000,000	2021/22	2021/22			25,000,000		
	SUB TOTAL			50,000,000			-	-	25,000,000	-	
	WARD PROJECTS 2021/2022										
	Programme: Administration, Planning and Support Services										
	Sub Programme: Administration Services										
3110504	Construction of a Perimeter Fence at Kirathimo	Bahati	Kiamaina	2,500,000	2021/22	2021/22			2,500,000		
3110399	Renovation and rehabilitation of Bondeni Social Hall	Gilgil	Gilgil	500,000	2021/22	2021/22			500,000		
3111302	Purchase of kienyeji chicken for empowering youth and women groups	Gilgil	Gilgil	1,500,000	2021/22	2021/22			1,500,000		

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111302	Purchase of kienyeji chicks for youth and women groups in Malewa West ward	Gilgil	Malewa West	3,000,000	2021/22	2021/22			3,000,000	
3110399	Renovation of Valley Social Hall	Molo	Turi	1,000,000	2021/22	2021/22			1,000,000	
3110504	Fencing of Kayole social hall	Naivasha	Lakeview	2,180,757	2021/22	2021/22			2,180,757	
3111109	Equipping youth groups with sports equipment in Olkaria Ward	Naivasha	Ol Karia	3,000,000	2021/22	2021/22			3,000,000	
3110299	Completion of Viwandani social hall	Naivasha	Viwandani	500,000	2021/22	2021/22			500,000	
3110504	Construction of Artificial Turf in Viwandani Ward Sports ground	Naivasha	Viwandani	5,327,369	2021/22	2021/22			5,327,369	
3110504	Construction of Mlima Ugali Resource Centre	Nakuru West	Barut	4,637,133	2021/22	2021/22			4,637,133	
3110202	Construction of a Vocational Centre at Rhonda Estate	Nakuru West	Kaptembwo	15,000,000	2021/22	2021/22			15,000,000	
3110299	Construction of a Social Hall at Upper Kaptembwo	Nakuru West	Kaptembwo	3,000,000	2021/22	2021/22			3,000,000	
3110504	Refurbishment of Railways Estate football pitch (Levelling, grass planting and goal post installation)	Nakuru West	London	1,058,699	2021/22	2021/22			1,058,699	
3110504	Equipping of London Social Hall (Studio and Electric fence installation)	Nakuru West	London	4,500,000	2021/22	2021/22			4,500,000	
3110504	Purchase of bakery equipment for Youth and Women Group	Nakuru West	London	1,400,000	2021/22	2021/22			1,400,000	
3110504	Leveling, Grading and fencing of playing grounds for the youth	Njoro	Kihingo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Heavy bush clearing, levelling, fencing with concrete posts and construction of two main gates and a toilet at Kasarani playground	Njoro	Lare	1,600,000	2021/22	2021/22			1,600,000	
3110299	Construction of a multipurpose hall at Mau Old Town and equipping	Njoro	Mau Narok	5,800,000	2021/22	2021/22			5,800,000	
3110299	Equipping of Kiajoya Social Hall	Njoro	Mau Narok	344,806	2021/22	2021/22			344,806	
3110299	Construction of Njoro Cultural centre	Njoro	Njoro	2,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			60,848,764			-	-	60,848,764	-
	TOTAL			273,568,516			-	-	160,489,501	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Water And Sewerage Management									
	Sub Programme: Water Services Provision									
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			41,259,277	
3110502	Bore hole drilling and equipping	HQ	HQ	15,000,000	2021/22	2021/22			5,000,000	
3110502	Construction of water projects	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3110504	Rain water (Roof) catchment promotion programme	HQ	HQ	5,000,000	2021/22	2021/22			2,898,633	
	SUB TOTAL			180,000,000			-	-	54,157,910	-
	Sub Programme: Sewerage Services Provision									
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	SUB TOTAL			5,000,000			-	-	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	2021/22	2021/22			5,000,000	
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	
3110504	Purchase and installation of litter Bins	HQ	HQ	6,000,000	2021/22	2021/22			3,000,000	
3111107	Purchase of Air Quality Test Kit	HQ	HQ	2,000,000	2021/22	2021/22			1,000,000	
	SUB TOTAL			28,000,000			-	-	17,000,000	-
	Sub Programme: Greening And Beautification (Forestry)									
3110504	Greening and Beautification of Nyayo Garden	HQ	HQ	80,000,000	2021/22	2021/22			10,000,000	
3110599	Climate change mitigation programme (1% of Equitable Development)	HQ	HQ	32,240,723	2021/22	2021/22			32,240,723	
	SUB TOTAL			112,240,723			-	-	42,240,723	-
	Programme: County Energy Scanning, Regulation Operation And Development									
	Sub Programme: Physical Planning Relating To Energy									
3110504	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2021/22	2021/22			2,000,000	
	SUB TOTAL			4,000,000			-	-	2,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
WARD PROJECTS 2021/2022										
	Programme: Water And Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Bahati Ward Water Works - Equiping, Solarization, Piping, Borehole Drilling	Bahati	Bahati	13,000,000	2021/22	2021/22			13,000,000	
3110502	Piping Water Works at Dundori Borehole	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110502	Construction of Water Tank at Kiamunyeki B	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110502	Acquisition of Water Tanks for Women Groups in Dundori Ward	Bahati	Dundori	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling of Linuko Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110502	Piping from Mutarakwa to Kasatini Main Tank 4" Pipes	Bahati	Kabatini	2,643,843	2021/22	2021/22			2,643,843	
3110504	Installation of Solar System at Kabatini Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110504	Disiltation of Gosur Dam in Kabatini Ward	Bahati	Kabatini	500,000	2021/22	2021/22			500,000	
3110504	Rehabilitation of Gosur Dam and River Muriondo	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110502	Kiamaina Ward Water Works - Piping and Equipping of Boreholes	Bahati	Kiamaina	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling of Borehole at Ndimu Primary, Muwa Borehole and Kiamunyeki Borehole	Bahati	Lanet/Umoja	7,500,000	2021/22	2021/22			7,500,000	
3110504	Disiltation Of Munyu Dam	Bahati	Lanet/Umoja	500,000	2021/22	2021/22			500,000	
3110504	Installation of Solar Panel at Murunyu Borehole	Bahati	Lanet/Umoja	800,000	2021/22	2021/22			800,000	
3110502	Piping of Workers borehole from workers to Aberdare and Mkulima area	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22			1,000,000	
3110502	Purchase of tanks, installation of piping at Losirwa water project	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22			1,000,000	
3110502	Provision and installation of four water tanks (1000 lts) at Echararia borehole and Kongasis water project	Gilgil	Eburru/Mbaruk	742,583	2021/22	2021/22			742,583	
3110504	Solarization of Kiungururia borehole	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22			1,500,000	
3110502	Drilling of borehole at Munanda	Gilgil	Elementaita	2,000,782	2021/22	2021/22			2,000,782	
3110502	Drilling of Turambete borehole and equipping of the borehole	Gilgil	Malewa West	5,000,000	2021/22	2021/22			5,000,000	
3110502	Piping and water distribution of St. John borehole	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Pump installation and solarization of St. John (lower) borehole	Gilgil	Malewa West	5,000,000	2021/22	2021/22			5,000,000	
3110502	Piping of Cheronok, Jarambei, Pipeline, Kamara & Muchorwe water projects	Kuresoi North	Kamara	7,000,000	2021/22	2021/22			7,000,000	
3110502	Piping, equipping and solarization of Kio water project & Kongoi water project	Kuresoi North	Kiptororo	6,000,000	2021/22	2021/22			6,000,000	
3110504	Construction of Tuiyobei spring protection site	Kuresoi North	Kiptororo	500,000	2021/22	2021/22			500,000	
3110502	Piping and construction of water kiosk at Tarakwa water project	Kuresoi North	Nyota	2,000,000	2021/22	2021/22			2,000,000	
3110502	Piping and buying of solar panels at Seguton water project	Kuresoi North	Nyota	3,500,000	2021/22	2021/22			3,500,000	
3110502	Construction of water kiosk and piping at Lulukwet water project	Kuresoi North	Nyota	4,000,000	2021/22	2021/22			4,000,000	
3110502	Sirikwa water works - Ngenia village & environs	Kuresoi North	Sirikwa	3,000,000	2021/22	2021/22			3,000,000	
3110502	Construction of a Water Tank at Olenguruone	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction of a Water Tank and Piping at Ambusket and Singorwet	Kuresoi South	Amalo	5,327,890	2021/22	2021/22			5,327,890	
3110502	Laying of Pipes at Kabigeriet from Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22			1,500,000	
3110502	Installation of Pump and Laying of Pipes at Ndasiata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping of Water from Lelaibe to Bandiat, Baseline to Tembwo	Kuresoi South	Keringet	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling of borehole and Piping of Water at Mwangate Primary	Kuresoi South	Keringet	3,400,000	2021/22	2021/22			3,400,000	
3110502	Water Works - Piping of water across Keringet Ward	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction of Water Tank at Ndabibit and Lelaibe	Kuresoi South	Keringet	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of Powerhouse, Connection of Electricity, Purchase of Pumpset and piping at Soitaran Water Project	Kuresoi South	Keringet	2,000,000	2021/22	2021/22			2,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping, Purchase of Pump for Simotwet Water Project and Chebotoi Water Project	Kuresoi South	Kiptagich	4,000,000	2021/22	2021/22			4,000,000	
3110502	Piping, purchase of Solar Pump and water tanks at Ole Tipis Water Project	Kuresoi South	Kiptagich	2,000,000	2021/22	2021/22			2,000,000	
3110502	Piping of Chikamba, Ormoit, Kiptagich and Irongo Water Projects	Kuresoi South	Kiptagich	3,900,000	2021/22	2021/22			3,900,000	
3110504	Construction of Water Harvesting Site and Pump House at Kiborowa Water Project	Kuresoi South	Kiptagich	600,000	2021/22	2021/22			600,000	
3110504	Rehabilitation of Kipeljin and Chepkitach Spring Water Protection	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3110504	Installation of Marwa Borehole Pump	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping of Chiponde-Ribot Water Project	Molo	Elburgon	1,500,000	2021/22	2021/22			1,500,000	
3110504	Installation of solar panels at Saptet Water Project	Molo	Elburgon	1,800,000	2021/22	2021/22			1,800,000	
3110502	Construction of a water tank at Kaptimom Water Project	Molo	Mariashoni	2,500,000	2021/22	2021/22			2,500,000	
3110502	Piping, equipping and solarization of the Digital borehole	Molo	Mariashoni	2,500,000	2021/22	2021/22			2,500,000	
3110502	Construction of a 100,000 litre Water tank near G.S.U camp in Sachang'wan	Molo	Molo	1,200,000	2021/22	2021/22			1,200,000	
3110502	Completion of Chesoen Dam through construction of a powerhouse, installation of a water pump and electricity and laying of water pipes	Molo	Molo	1,100,000	2021/22	2021/22			1,100,000	
3110502	Laying of pipes from Koibatek Forest intake to Sachang'wan Tank, Mukinyai Tank and Migaa Tank respectively.	Molo	Molo	2,000,000	2021/22	2021/22			2,000,000	
3110502	Laying of water pipes from Migeremuka Borehole to supply water in the Migeremuka areas	Molo	Molo	2,000,000	2021/22	2021/22			2,000,000	
3110502	Construction of a 100,000 litres Water tank at Michina Nursery Grounds	Molo	Molo	1,700,000	2021/22	2021/22			1,700,000	
3110502	Laying of water pipes from the Green garden Borehole to surrounding areas in Tayari Molo	Molo	Molo	1,700,000	2021/22	2021/22			1,700,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Fencing and fixing a metallic gate at Migeremuka Borehole in Molo	Molo	Molo	500,000	2021/22	2021/22			500,000	
3110502	Construction of a Water tank at Muchorwe Water project and a Water tank and piping at Turi Farmers Water project	Molo	Turi	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping of Milima Mitatu Water project and Lower Michatha Water project to supply water to Lower Michatha	Molo	Turi	900,000	2021/22	2021/22			900,000	
3110502	Purchasing of Water pump for Valley Water project	Molo	Turi	1,000,000	2021/22	2021/22			1,000,000	
3110502	Drilling of a borehole at Ndenderu A	Molo	Turi	2,300,000	2021/22	2021/22			2,300,000	
3110502	Construction of a 50 cubic metres water tank at Kiambiriria Water project works	Molo	Turi	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping and solarization of Mona Water project works	Molo	Turi	2,000,000	2021/22	2021/22			2,000,000	
3110504	Fencing of Giteru Water project works land	Molo	Turi	600,000	2021/22	2021/22			600,000	
3110502	Installation of pump and solar panels at Muteithie Borehole and Gicheha Borehole	Naivasha	Biashara - Naivasha	11,000,000	2021/22	2021/22			11,000,000	
3110502	Installation of solar panel and Tank in Kahuru borehole	Naivasha	Biashara - Naivasha	3,000,000	2021/22	2021/22			3,000,000	
3110502	Water pump installation and installation of solar panel at Rubiri	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3110502	Water pump installation at Nyamathi	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110502	Construction of two 10,000 litre tanks at Karai and Installation of water pipe at Karai	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling of Borehole and water pump at Kamenu	Naivasha	Hells Gate	3,800,000	2021/22	2021/22			3,800,000	
3110502	Piping of water in Maai Mahiu and Longonot	Naivasha	Maai Mahiu	5,000,000	2021/22	2021/22			5,000,000	
3110502	Piping and connection of water at Maiella	Naivasha	Maiella	5,782,480	2021/22	2021/22			5,782,480	
3110502	Piping of water at Kwa Muhia centre	Naivasha	Ol Karia	4,000,000	2021/22	2021/22			4,000,000	
3110502	Connection of water in County Council Residentials Estates	Naivasha	Viwandani	3,000,000	2021/22	2021/22			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	
3110504	Rehabilitation of sewer in Naivasha Town CBD	Naivasha	Viwandani	4,500,000	2021/22	2021/22			4,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping of Water at Kiratina	Nakuru East	Menengai	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling of a borehole at Mzee Wanyama	Nakuru East	Nakuru East	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installation of electricity, borehole pump and piping and other borehole equipment at Mlima Ugali borehole	Nakuru West	Barut	3,000,000	2021/22	2021/22			3,000,000	
3110504	Installation of solar panels at Soimnet borehole	Nakuru West	Barut	3,000,000	2021/22	2021/22			3,000,000	
3110504	Equipping of Chesimet borehole	Nakuru West	Barut	3,000,000	2021/22	2021/22			3,000,000	
3110502	Drilling and piping of Lalwet Borehole	Nakuru West	Kapkures	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of an underground tank and installation of a water pump at Githima Market	Nakuru West	Kaptembwo	3,000,000	2021/22	2021/22			3,000,000	
3110502	Installation of a larger capacity water pump at NAWASSCO (Milimani) Water Pump Station	Nakuru West	London	2,500,000	2021/22	2021/22			2,500,000	
3110502	Purchase of pipes for equipping boreholes in Kihingo ward	Njoro	Kihingo	2,000,000	2021/22	2021/22			2,000,000	
3110502	Installation of HDPE water pipes, purchase of 10000ltrs water tank and Construction of water kiosks at Lare Upper Zone A	Njoro	Lare	1,800,000	2021/22	2021/22			1,800,000	
3110502	Installation of HDPE water pipes, purchase of two 10000ltrs water tanks and Construction of two water kiosks at Lare Upper Zone B	Njoro	Lare	2,300,000	2021/22	2021/22			2,300,000	
3110502	Installation of HDPE water pipes, 10000ltrs water tank and construction of water kiosk at Maji Mazuri and Mugumo	Njoro	Lare	2,900,000	2021/22	2021/22			2,900,000	
3110502	Drilling, Equipping and Solarization of Mukeo Borehole	Njoro	Mau Narok	5,000,000	2021/22	2021/22			5,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping and construction of water kiosks at Nyakiambi water project	Njoro	Mau Narok	3,500,000	2021/22	2021/22			3,500,000	
3110502	Kamungei Water project - equipping and water kiosk	Njoro	Mauche	4,000,000	2021/22	2021/22			4,000,000	
3110502	Installation of a pump, construction of water kiosk, solar panels and piping at Tuei Borehole and Kipkogo Borehole	Njoro	Nessuit	8,000,000	2021/22	2021/22			8,000,000	
3110502	Piping of Cheptoroi Borehole and Takitech Borehole	Njoro	Nessuit	3,489,835	2021/22	2021/22			3,489,835	
3110502	Installation of water pipes at Sosiot, Kamwaura, Piave and Njokerio water projects	Njoro	Njoro	10,000,000	2021/22	2021/22			10,000,000	
3110502	Construction of a water tank at Sosiot water project	Njoro	Njoro	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of solar panel at Piave Borehole	Njoro	Njoro	2,500,000	2021/22	2021/22			2,500,000	
3110502	Piping of Turi, Chepseon and Muthiga intake and Mbama & Mwakarimu water works	Rongai	Mosop	7,240,433	2021/22	2021/22			7,240,433	
3110502	Piping of water from Kerma borehole to Kerma (CDF) tank	Rongai	Mosop	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction of water tank at Matuiku and Ndusu	Rongai	Mosop	2,800,000	2021/22	2021/22			2,800,000	
3110504	Equipping and solar panel installation at Ngecha A, Ngecha B and Ogilgei B boreholes	Rongai	Mosop	7,500,000	2021/22	2021/22			7,500,000	
3110502	Kabarnet farm and Soin water works	Rongai	Soin	8,442,540	2021/22	2021/22			8,442,540	
3110502	Construction of a water tank and piping at Arutani sub-location	Rongai	Solai	2,800,000	2021/22	2021/22			2,800,000	
3110502	Construction of water tanks and piping at Kiambogo and Arus-Kale in Ruiyobei location, Kamosop, Nyamamithi and Muiuthia in Koisamo sub-location	Rongai	Solai	3,400,000	2021/22	2021/22			3,400,000	
3110502	Construction of water tanks and pipe laying at Kamosop, Nyamamithi and Muiuthia in Koisamo sub-location	Rongai	Solai	4,000,000	2021/22	2021/22			4,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of water troughs, tank and piping in Sigito and murrum respectively in Majitamu location	Rongai	Solai	2,911,404	2021/22	2021/22			2,911,404	
3110502	Visoi Water Works - Drilling of Moricho borehole, Legetio and Naithuiti boreholes, Construction of an intake and piping at Suruita water project, piping of Shalom A water project and Rehabilitation of Mawe borehole	Rongai	Visoi	13,100,000	2021/22	2021/22			13,100,000	
3110502	Kabazi Water works in Solai, Ndungiri, Kamuohi, Kihoto and Jumuia Villages - piping and roofing of water tanks	Subukia	Kabazi	17,000,000	2021/22	2021/22			17,000,000	
3110502	Piping of Araki Water Project, Mugagi Water Project and Edgewood Water Project	Subukia	Subukia	3,132,166	2021/22	2021/22			3,132,166	
3110502	Piping and fencing works, tank construction at Miroreni Kiguu/Maria Water Project	Subukia	Subukia	3,000,000	2021/22	2021/22			3,000,000	
3110502	Completion of Gatongu Water Supply Project-pipinng, tank repair and fencing	Subukia	Subukia	4,047,256	2021/22	2021/22			4,047,256	
3110502	Construction of water tank at Shrine	Subukia	Subukia	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction of Arash Kirima Borehole	Subukia	Subukia	1,500,000	2021/22	2021/22			1,500,000	
3110502	Waseges water works - Drilling of Borehole at Kwa Haji, Piping at Ngamini, Akuis, Wei and Surugutul Water Projects, Construction of an Inlet and Piping at Kironu Water Projects and Construction of a Water tank and Piping at Kaptarakwa-Simboyon (Kasi) Water Project	Subukia	Waseges	9,500,000	2021/22	2021/22			9,500,000	
	SUB TOTAL			357,661,212			-	-	357,661,212	-
	TOTAL			686,901,935			-	-	478,059,845	-

GRAND TOTAL

5,803,547,492

SCHEDULE OF PENDING BILLS FOR DEBT RESOLUTION

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBILITY	BUDGET REQUISITION
INFRASTRUCTURE				
1	Delani Kenya	Supply of furnitures to ministry of Roads	697,500.00	697,500.00
2	Edmand Enterprises	Supply of furnitures to department of Roads	1,257,720.00	1,257,720.00
3	Kabango Investiments	Supply of furnitures to department of Roads	396,200.00	396,200.00
4	Mammeny	Supply of furnitures to department of Roads	2,015,000.00	2,015,000.00
5	Ensal Kenya	Supply of furnitures to department of Roads	908,400.00	908,400.00
6	M/s Ascom Ventures	Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kampi ya Moto, Kamukunji and Waka centre, Visoi ward, Rongai Sub County	300,676.80	300,676.80
7	M/s Copy Cate Enterprises	Proposed installation and commissioning of 28No. 13m Highmast Floodlights in Difference Centres in Nakuru County	8,199,000.00	8,199,000.00
8	M/s Copy Cate Enterprises	Proposed Supply and Delivery of Electrical Materials for Maintenance of Streetlights in Nakuru County	2,200,000.00	2,200,000.00
9	M/s Dansuz Investments Ltd	Drain, Culver Cleaning and Drain Repair in Rhoda Ward Nakuru West Sub County	1,598,600.00	1,598,600.00
SUB TOTAL			17,573,096.80	17,573,096.80
UNDEPOSITED RETENTION				
10	M/s Ascom Ventures	Paid in full. Outstanding comprise of 10% retention. Paid per client final submission	300,676.80	300,676.80
SUB TOTAL			300,676.80	300,676.80
TOTAL			17,873,773.60	17,873,773.60
PUBLIC SERVICE, TRAINING & DEVOLUTION				
11	Dakuki construction co.Limited P.O Box 151 Gilgil	Proposed construction, erection and completion of open type fencing, gate	1,567,160.00	1,567,160.00
SUB TOTAL			1,567,160.00	1,567,160.00
	LAW FIRM	CLOSED CASES	VERIFIED BALANCES	BUDGET REQUISITION
12	KONOSI & CO. ADVOCATES	CLOSED CASES	18,471,824.00	5,000,000.00
13	M.J OKUMU & CO. ADVOCATES	CLOSED CASES	59,405,052.00	3,000,000.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
14	LAWRENCE MWANGI & CO. ADVOCATES	CLOSED CASES	15,980,000.00	5,000,000.00
15	MUSEMBI NDOLO & CO. ADVOCATES	CLOSED CASES	8,129,096.00	3,000,000.00
16	ORINA & CO. ADVOCATES	CLOSED CASES	18,663,430.00	5,000,000.00
17	S.O. MADIALO & CO. ADVOCATES	CLOSED CASES	18,848,340.00	8,000,000.00
18	MOMANYI & CO. ADVOCATES	CLOSED CASES	31,700,000.00	10,452,140.59
19	RODI OREGI & CO. ADVOCATES	CLOSED CASES	48,789,842.00	15,000,000.00
20	MUNENE KIPLANGAT & CO. ADVOCATES	CLOSED CASES	20,525,190.00	11,095,388.09
21	OBURA MBECHIE & CO. ADVOCATES	CLOSED CASES	18,459,490.00	8,000,000.00
22	A.N. GEKE & CO. ADVOCATES	CLOSED CASES	111,840,763.00	30,000,000.00
23	PROF. M N. WABWILE & CO. ADVOCATES	CLOSED CASES	3,790,307.00	2,000,000.00
24	MUKITE MUSANGI AND CO. ADVOCATES	CLOSED CASES	27,366,330.00	8,000,000.00
	SUB TOTAL		401,969,664.00	113,547,528.68
	TOTAL		403,536,824.00	115,114,688.68
EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT				
25	Occasions Enterprises	Supply and delivery of computers	1,123,720.00	1,123,720.00
26	Senad Solutions	Supply and delivery of furnitures	1,969,360.00	1,969,360.00
27	Mammeny Solutions	Supply and delivery of computers	1,559,200.00	1,559,200.00
28	M/S. CITI EAST AFRICA LTD	ECD - Moricho ECD	825,974.90	825,974.90
29	DM Hardware	Lemechonik ECD	1,495,414.00	1,495,414.00
30	RAY KAY AGENCIES	Chepkoburot AGPO(YOUTH) polytechnic	1,281,985.50	1,281,985.50
31	CARDLINK	Chandora ecd	1,200,000.00	1,200,000.00
32	M/S TRIVET CONSTRUCTION LTD	Construction Of ECDEs:-Tagitech Primary School	1,194,730.00	1,194,730.00
33	Benra construction co ltd	Construction of 1. No ECD classrooms, mwarash	999,850.40	999,850.40
34	M/S. JOSARO ENTERPRISES LTD	ECD classes:-Sototwet	999,363.00	999,363.00
35	SPIDER BUILDERS LTD	2 No ecd Classrooms at Kidlonyo primary school	2,399,924.00	2,399,924.00
36	LANU CONTRACTORS	1 NO. ECD teachers toilet and watering point at	1,778,996.72	1,778,996.72
37	SAHNIKI LIMITED	Menengai Hill ECD	1,196,262.00	1,196,262.00
38	SAHNIKI LIMITED	Karai ECD	1,000,000.00	1,000,000.00
39	GALILEE CLASSIC LOGISTICS	DEB pry special ECD	999,800.00	999,800.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
40	SAHNIKI LIMITED	Kiruku ECD	999,352.00	999,352.00
41	M/S CITI EAST AFRICA LTD	ECD St John	829,764.00	829,764.00
42	M/S. CITI EAST AFRICA LTD	ECD - Gisumini ECD	829,173.00	829,173.00
43	M/S. CITI EAST AFRICA LTD	Murungani ECD	668,700.80	668,700.80
44	BEJAS LIMITED	Wamgong ECD	487,365.62	487,365.62
45	BEJAS LIMITED	Construction of 1. No ECD classrooms at wamgong toilet, pupils toilet and watering point tegat	340,867.80	340,867.80
46	Ms Trivet construction ltd	toilet desks,desk and washing point ingobor	2,949,834.60	2,949,834.60
47	Ms Trivet construction ltd	ingobor phase 2	1,352,110.00	1,352,110.00
48	Alphamay Construction	Construction of 1 block pit toilets Chandra Primary Molo	747,218.00	747,218.00
49	Alphamay Construction	Classroom to completion at Chandra Secondary Molo	811,738.00	811,738.00
50	Kefalice General Contractors	Proposed construction of 1no ECD at Tebeswet Primary-joro SubCounty	67,583.08	67,583.08
51	Kefalice General Contractors	Proposed construction of 1no ECD at Kalukyat Primary- Mauche Ward Njoro SubCounty	60,678.00	60,678.00
52	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
53	M/s. True Concept	Construction of 2no classrooms Block for Mawingu Youth Polytechnic - Kuresoi North	2,500,000.00	2,500,000.00
54	M/s Dakuki Construction	Construction of 1no. Classrooms at Siryat Youth Polytecnic Njoro	1,499,938.00	1,499,938.00
55	Brijomark Ventures	Construction of 2no. Door toilet at Subukia polytechnic	49,994.00	49,994.00
56	Kojir Contractors	Classroom 4no.door toilet and equiping at Daraja Central Molo	52,712.00	52,712.00
57	Trivet Construction	Construction of 2no.classrooms in Ndimu and Nairobi Road primary	2,321,392.00	2,321,392.00
58	Manmich Contractors	Classroom of 2no.classrooms at Kiplemeteiwo Polytechnic Kuresoi	1,294,907.46	1,294,907.46
59	Kings and queens	Supply and delivery of stationery	199,680.00	199,680.00
60	SAHNIKI LIMITED	BY Gum ECD,	555,275.00	555,275.00
61	M/S TRUE CONCEPT	COMPLETION OF 2 NO CLASSROOMS AT MAWINGU POLYTECHNIC	2,500,000.00	2,500,000.00
62	KAMWIKAMU DIGITEC	NJOKERIO ECD- CONSTRUCTION OF TOILET AND EQUIPING NJORO S/COUNTY	110,566.00	110,566.00
63	M/S AMAZIAH	CONSTRUCTION OF TOILET NAD EQUIPING AT KAPLAMBOI ECD	199,977.96	199,977.96

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
64	M/S SOUTHERN GATE MOVERS K LIMITED	CONSTRUCTION OF 1 ECD CLASSROOM EQUIPING AND 4 DOOR TOILET BLOCK AT RUBIRI PRIMARY	800,000.00	800,000.00
65	M/S SAMUES MERCHANTS	CONTRUCTION OF 6DOOR PIT LATRINE AT DASAITA ECD	15,080.00	15,080.00
66	TRIVET CONSTRUCTION		2,300,000.00	2,300,000.00
67	TONNERSTORE	SUPPLY OF STATIONERIES	431,690.00	431,690.00
	TOTAL		45,161,706.84	45,161,706.84
AGRICULTURE				
68	PETER W. O. NDAUWA	TRAVEL & SUBSISTENCE ALLOWANCE	16,000.00	16,000.00
69	GLOSEC SERVICES LTD	SECURITY SERVICES	432,000.00	432,000.00
70	GLOSEC SERVICES LTD	SECURITY SERVICES	300,000.00	300,000.00
71	ASUNDA MOTORS	VEHICLE REPAIR	334,700.00	334,700.00
72	ASUNDA MOTORS	VEHICLE REPAIR	121,200.00	121,200.00
73	ASUNDA MOTORS	VEHICLE REPAIR	170,600.00	170,600.00
74	ASUNDA MOTORS	VEHICLE REPAIR	21,950.00	21,950.00
75	ASUNDA MOTORS	VEHICLE REPAIR	301,300.00	301,300.00
76	ASUNDA MOTORS	VEHICLE REPAIR	33,500.00	33,500.00
77	ASUNDA MOTORS	VEHICLE REPAIR	329,200.00	329,200.00
78	ASUNDA MOTORS	VEHICLE REPAIR	208,000.00	208,000.00
79	ASUNDA MOTORS	VEHICLE REPAIR	153,800.00	153,800.00
80	ASUNDA MOTORS	VEHICLE REPAIR	28,000.00	28,000.00
81	ASUNDA MOTORS	VEHICLE REPAIR	100,000.00	100,000.00
82	ASUNDA MOTORS	VEHICLE REPAIR	24,550.00	24,550.00
83	INPUTS MACHINERY & SERVICES	PURCHASE OF POND LINERS	185,136.00	185,136.00
84	JOGLA ENTERPRISES	BOAT REPAIRS/PURCHASE OF IODIN & SULPHUR/BOAT HIRE	209,500.00	209,500.00
85	ASUNDA MOTORS	VEHICLE REPAIR	442,200.00	442,200.00
86	ASUNDA MOTORS	VEHICLE SERVICE	17,050.00	17,050.00
87	ASUNDA MOTORS	VEHICLE SERVICE	42,400.00	42,400.00
88	ASUNDA MOTORS	VEHICLE SERVICE	46,900.00	46,900.00
89	PHILOCHECK ENTERPRISES	PURCHASE OF HP LASERJET	39,150.00	39,150.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
90	STEGA SECURITY SERVICES LTD.	SECURITY SERVICES	63,000.00	63,000.00
91	ASUNDA MOTORS	VEHICLE SERVICE	2,000.00	2,000.00
92	ASUNDA MOTORS	VEHICLE SERVICE	23,600.00	23,600.00
93	ASUNDA MOTORS	VEHICLE SERVICE	26,600.00	26,600.00
94	ASUNDA MOTORS	VEHICLE REPAIR	100,000.00	100,000.00
95	PHILLIP MWANGI RIIRI	REIMBURSEMENT FOR WORLD FOOD DAY	45,000.00	45,000.00
96	SHEM STEPHEN LETITOYA	REIMBURSEMENT FOR BAGGAGE ALLOWANCE	26,938.00	26,938.00
97	MORAY ENTERPRISES	SUPPLY OF PRESIDENTIAL POTRAITS	21,000.00	21,000.00
98	JOKIKA FISH FARM	RENOVATION OF ASK FISH POND	25,000.00	25,000.00
99	JOG GENERAL CONTRACTORS AND SUPPLIES	REPAIR & REPLACEMENT OF INTERCOM	6,000.00	6,000.00
100	STELO TECH	PHOTOCOPIER REPAIR, MAIN MOTOR SHARP 5320 SERVICING, ANTI-VIRUS INSTALLATION	60,000.00	60,000.00
101	COMMITTED MOVERS	FUELING OF VEHICLES	60,000.00	60,000.00
102	ASUNDA MOTORS	VEHICLE REPAIR	442,200.00	442,200.00
103	ASUNDA MOTORS	VEHICLE SERVICE	10,000.00	10,000.00
104	JOG GENERAL CONTRACTORS AND SUPPLIES	REPAIR & INSTALLATION OF ELECTRICITY FITTINGS	27,110.00	27,110.00
105	ASUNDA MOTORS	VEHICLE SERVICE	17,050.00	17,050.00
106	ASUNDA MOTORS	VEHICLE SERVICE	36,000.00	36,000.00
107	ASUNDA MOTORS	VEHICLE SERVICE	23,500.00	23,500.00
108	ASUNDA MOTORS	VEHICLE SERVICE	18,600.00	18,600.00
109	ASUNDA MOTORS	VEHICLE SERVICE	18,450.00	18,450.00
110	ASUNDA MOTORS	VEHICLE SERVICE	18,300.00	18,300.00
111	ASUNDA MOTORS	VEHICLE SERVICE	9,800.00	9,800.00
112	ASUNDA MOTORS	VEHICLE SERVICE	7,200.00	7,200.00
113	ASUNDA MOTORS	VEHICLE SERVICE	5,800.00	5,800.00
114	ASUNDA MOTORS	VEHICLE SERVICE	8,950.00	8,950.00
115	ASUNDA MOTORS	VEHICLE SERVICE	7,550.00	7,550.00
116	ASUNDA MOTORS	VEHICLE SERVICE	7,800.00	7,800.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
117	ASUNDA MOTORS	VEHICLE SERVICE	4,000.00	4,000.00
118	ASUNDA MOTORS	VEHICLE SERVICE	5,800.00	5,800.00
119	ASUNDA MOTORS	VEHICLE SERVICE	5,400.00	5,400.00
120	ASUNDA MOTORS	VEHICLE SERVICE	4,300.00	4,300.00
121	ASUNDA MOTORS	VEHICLE SERVICE	2,800.00	2,800.00
122	ASUNDA MOTORS	VEHICLE SERVICE	4,750.00	4,750.00
123	ASUNDA MOTORS	VEHICLE SERVICE	3,100.00	3,100.00
124	NOSCO ENTERPRISES	SUPPLY OF MEAT, BROILERS AND ASSORTED GROCERIES	18,100.00	18,100.00
125	ASUNDA MOTORS	VEHICLE SERVICE	2,500.00	2,500.00
126	OCCASSIONS ENTERPRISES	10	1,994,000.00	1,994,000.00
127	SEMAND SOLUTIONS	SUPPLY OF FURNITURE	983,500.00	983,500.00
128	KABANGO INVESTMENTS	SUPPLY OF TV, DISPENSER, FRIDGE, SHREDDER, TV STAND, COPIER, PRINTERS & TV MOUNTING	1,162,160.00	1,162,160.00
129	PAKENDA ENTERPRISES	PURCHASE OF BATTERIES & CHLORIDE ACID	68,060.00	68,060.00
130	JOGLA ENTERPRISES	SUPPLY OF CUTTING EDGE & FUEL FILTER	63,918.00	63,918.00
131	PAKENDA ENTERPRISES	SUPPLY OF SPARE PARTS	44,940.00	44,940.00
132	JOGLA ENTERPRISES	SUPPLY OF OIL LUBRICANTS & SPARE PARTS	56,730.00	56,730.00
133	RAFIKI ENGINEERING WORKS LTD	VEHICLE SERVICE	5,220.00	5,220.00
134	JOGLA ENTERPRISES	SUPPLY OF SPARE PARTS	101,500.00	101,500.00
135	TIMS COMPANY LTD	PAYMENT OF DIESEL	26,800.00	26,800.00
136	LICRET ENTERPRISES	PAYMENT OF CATRIDGE, TONNER, FLASHDISKS, MODEM	33,150.00	33,150.00
137	RAFIKI ENGINEERING WORKS LTD	FABRICATION & BLADE SHARPENING	32,248.00	32,248.00
138	RAFIKI ENGINEERING WORKS LTD	FABRICATION	6,960.00	6,960.00
139	JOG GENERAL CONTRACTORS AND SUPPLIES	SUPPLY OF TONNER	15,900.00	15,900.00
140	JOG GENERAL CONTRACTORS AND SUPPLIES	ELECTRICITY BILL	17,600.00	17,600.00
141	MUGUMO GENERAL SHOP	SUPPLY OF NEWSPAPERS	3,510.00	3,510.00
142	JOMIKOKA CONSTRUCTION AFRICA LTD	SUPPLY & CONSTRUCTION OF NOTICE BOARD	21,202.00	21,202.00
143	JOMIKOKA CONSTRUCTION AFRICA LTD	SUPPLY & CONSTRUCTION WATER TANK	127,029.00	127,029.00
144	GLOSEC SERVICES LTD	PROVISION OF SECURITY	180,000.00	180,000.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
145	COMMITTED MOVERS	SUPPLY OF DIESEL	43,000.00	43,000.00
146	PARTRITECH ENTERPRISES	PAYMENT OF TONNER	33,000.00	33,000.00
147	SUPREME SOLUTIONS & GENERAL SUPPLIES	LAP TOP SERVICE AND CHANGE OF SCREEN	7,500.00	7,500.00
148	PHILOCHECK ENTERPRISES	SUPPLYOF TONNER	10,500.00	10,500.00
149	WAKAM PETROL STATION	SUPPLY OF DIESEL	19,737.00	19,737.00
150	RONEY STATIONERS	SUPPLY OF TONNER	17,460.00	17,460.00
151	AUTOJETS MOTORS	SERVICE FOR GK U112	22,140.00	22,140.00
152	KAJHAN QUICK SERVICE	REPAIR FOR GK159D	27,500.00	27,500.00
153	ASUNDA MOTORS	REPAIR FOR GK P471	114,800.00	114,800.00
154	TAWAKAL AUTO GARAGE	SERVICE FOR GK A525P	34,350.00	34,350.00
155	WALTER A. SIRO	TRAVEL & SUBSISTENCE ALLOWANCE	13,000.00	13,000.00
156	LUKE M. KIHARA	TRAVEL & SUBSISTENCE ALLOWANCE	16,000.00	16,000.00
157	REMA ENTERPRISES	PURCHASE OF TYRE & BATTERY	99,000.00	99,000.00
158	JOG GENERAL CONTRACTORS AND SUPPLIES	SUPPLY OF LAPTOP, BATTERY & ANTI-VIRUS	118,000.00	118,000.00
159	GLOSEC SERVICES LTD	PROVISION OF SECURITY AT Atc soilo FY 2014/2015	432,000.00	432,000.00
160	GLOSEC SERVICES LTD	PROVISION OF SECURITY AT Atc soilo FY 2015/2016	400,000.00	400,000.00
161	GLOSEC SERVICES LTD	PROVISION OF SECURITY AT EMS soilo FY 2015/2016	72,000.00	72,000.00
162	GLOSEC SERVICES LTD	PROVISION OF SECURITY AT EMS soilo FY 2014/2015	432,000.00	432,000.00
163	GLOSEC SERVICES LTD	PROVISION OF SECURITY AT EMS soilo FY 2015/2016	432,000.00	432,000.00
164	JOSEPH MWANGI	TRAVEL & SUBSISTENCE ALLOWANCE	12,000.00	12,000.00
165	JOHNSON THIONGO	TRAVEL & SUBSISTENCE ALLOWANCE	13,000.00	13,000.00
166	STORM STATIONERS	STATIONARIES	15,000.00	15,000.00
167	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	63,000.00	63,000.00
168	TEA LAND AUTO PARTS & GARAGE	VEHICLE SERVICE	33,580.00	33,580.00
169	TEA LAND AUTO PARTS & GARAGE	VEHICLE SERVICE	25,550.00	25,550.00
170	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	12,100.00	12,100.00
171	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	44,000.00	44,000.00
172	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	24,300.00	24,300.00
173	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	2,300.00	2,300.00
174	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	36,100.00	36,100.00
175	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	33,550.00	33,550.00

SCHEDULE OF PENDING BILLS FOR FY2021/22

	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	INELIGIBLTY	BUDGET REQUISITION
176	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	11,350.00	11,350.00
177	ASUNDA MOTORS	VEHICLE REPAIR	13,900.00	13,900.00
178	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	32,150.00	32,150.00
179	TEA LAND AUTO PARTS & GARAGE	VEHICLE REPAIR	47,550.00	47,550.00
180	RAFIKI ENGINEERING WORKS LTD	WELDING & REPAIR OF EXHAUST CYLINDER	8,700.00	8,700.00
181	VINTELCOM ENTERPRISES	SUPPLY OF COMPUTER TONNERS & REPAIR OF COMPUTERS	30,700.00	30,700.00
182	NJOSH PARTS & TOOLS	SUPPLY OF TUBE & COTTON WAST	6,030.00	6,030.00
183	M/S SGM INVESTMENTS	PURCHASE OF FUEL	252,000.00	252,000.00
184	JOG GENERAL CONTRACTORS AND SUPPLIES	PAYMENT FOR GOODS & SERVICES	224,300.00	224,300.00
185	PAKENDA ENTERPRISES	SUPPLY OF GOODS & SERVICES	120,000.00	120,000.00
186	KINAMBA EVANS ENTERPRISES	SUPPLY OF FUEL	57,100.00	57,100.00
187	KINAMBA EVANS ENTERPRISES	SUPPLY OF FUEL	170,984.00	170,984.00
	TOTAL		13,302,992.00	13,302,992.00
TRADE, INDUSTRIALIZATION, MARKETS & COOPERATIVES				
188	M/s Bejas Ltd	Proposed Construction of 6No. Door pit latrine for kiptagich market	457,958.88	457,958.88
189	Mark & Mar Ltd	Completion of wakulima market in biashara ward	3,953,280.00	3,953,280.00
190	Senand Solutions	Supply of Office furniture	528,100.00	528,100.00
191	Senand Solutions	Supply of Office furniture	76,400.00	76,400.00
192	Senand Solutions	Supply of Office furniture	666,100.00	666,100.00
	TOTAL		5,681,838.88	5,681,838.88
OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR				
193	Viewers Park Hotel	Food supply during an outreach	1,200,000.00	1,200,000.00
194	Alps Hotel	120,000 - 30pax Executive Breakfast - 60,000 30pax Conference facilities 60,000	120,000.00	120,000.00
195	SUMAHO NISSI GREENER	BUSINESS CARDS VARIOUS DATES	225,000.00	225,000.00
196	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
	TOTAL		2,865,000.00	2,865,000.00
	GRAND TOTAL			200,000,000.00