COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2019/20-2021/22

APRIL 2019

TABLE OF CONTENTS

Table 1: Summary Of County Funding 4
Table 2: Summary Of Allocations To County Departments By Economic Classification FY 2019/2020 6
Table 3: Summary Of Recurrent Expenditure FY 2019/2020 7
Table 4: Summary Of Development Expenditure FY 2019/2020 8
Vote 001 9
Office Of The Governor And Deputy Governor 9
Heads And Items Under Which This Vote Will Be Accounted For By The Department .. 20
Vote 002 25
County Treasury 25
Heads And Items Under Which This Vote Will Be Accounted For By The Department .. 38
Vote 003 53
Nakuru County Public Service Board 53
Heads And Items Under Which This Vote Will Be Accounted For By The Department .. 62
Vote 004 64
Public Service, Training And Devolution 64
Heads And Items Under Which This Vote Will Be Accounted For By The Department .. 74
Vote 005 79
Health Service 79
Heads And Items Under Which This Vote Will Be Accounted For By The Department .. 91
Vote 006 99
Trade, Industry, Marketing And Tourism 99
Heads And Items Under Which This Vote Will Be Accounted For By The Department 113
Vote 007 120
Infrastructure 120
Heads And Items Under Which This Vote Will Be Accounted For By The Department 130
Vote 008 136
Education, Vocational Training, Ict And E -Government 136
Heads And Items Under Which This Vote Will Be Accounted For By The Department 146

Vote 009 153
Agriculture, Livestock, Fisheries 153
Heads And Items Under Which This Vote Will Be Accounted For By The Department 175
Vote 010 181
Land, Housing And Physical Planning 181
Heads And Items Under Which This Vote Will Be Accounted For By The Department 196
Vote 011 203
Youth, Gender, Culture, Sports And Social Services 203
Head And Items Under Which This Vote Will Be Accounted For By The Department .. 221
Vote 012 229
Environment, Natural Resources, Water And Energy 229
Heads And Items Under Which This Vote Will Be Accounted For By The 240
Summary Of Projects For The Entire County 246

TABLE 1: SUMMARY OF COUNTY FUNDING

COUNTY GOVERNMENT OF NAKURU FUNDING FOR FY 2019/2020-2021/2022								
REVENUE SOURCE	**APPROVED ESTIMATES 2018/2019**	**CFSP**	**PROJECTIONS**		**ANNUAL GROWTH**	**% GROWTH**		
		2019/2020	**2020/2021**	**2021/2022**		**2019/2020**	**2020/2021**	**2021/2022**
Property tax (Plot rent and Land rates	300,980,000	300,980,000	316,029,000	331,830,450	-	0.0%	5.0%	5.0%
Trade License	400,000,000	400,000,000	420,000,000	441,000,000	-	0.0%	5.0%	5.0%
Market Fees	107,220,000	107,220,000	112,581,000	118,210,050	-	0.0%	5.0%	5.0%
Building Approval	120,310,000	120,310,000	126,325,500	132,641,775	-	0.0%	5.0%	5.0%
Cess	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%	5.0%	5.0%
Royalties	104,460,000	104,460,000	109,683,000	115,167,150	-	0.0%	5.0%	5.0%
Stock/ Slaughter fees	23,000,000	23,000,000	24,150,000	25,357,500	-	0.0%	5.0%	5.0%
House Rent	70,000,000	70,000,000	73,500,000	77,175,000	-	0.0%	5.0%	5.0%
Advertising	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%	5.0%	5.0%
Parking fees	330,100,000	330,100,000	346,605,000	363,935,250	-	0.0%	5.0%	5.0%
Liquor Licensing	72,150,000	72,150,000	75,757,500	79,545,375	-	0.0%	5.0%	5.0%
County Park Fees	750,000	750,000	787,500	826,875	-	0.0%	5.0%	5.0%
Water And Sewerage			-	-	-			
Health fees and charges	120,350,000	120,350,000	126,367,500	132,685,875	-	0.0%	5.0%	5.0%
Other Fees and Charges	150,680,000	150,680,000	158,214,000	166,124,700	-	0.0%	5.0%	5.0%
Sub Total Local Sources	**2,000,000,000**	**2,000,000,000**	**2,100,000,000**	**2,205,000,000**	**-**			
Facility Improvement Fund	685,000,000	800,000,000	824,000,000	848,720,000	115,000,000	16.8%	3.0%	3.0%
SUB TOTAL (AIA & Local Sources)	**2,685,000,000**	**2,800,000,000**	**2,924,000,000**	**3,053,720,000**	**115,000,000**	**4.3%**	**4.4%**	**4.4%**
Balance in County Revenue Fund	3,845,538,531				(3,845,538,531)	-100.0%	#DIV/0!	
Balance in County Local Revenue Account					-			
Donor Grants (DANIDA)	43,972,213	31,083,750	34,192,125	37,611,338	(12,888,463)	-29.3%	10.0%	10.0%
Loans and Grants CRA			-	-	-		0.0%	0.0%
Symbiocity Programme								
Kenya Devolution support program (KDSP)	60,282,958	60,282,958	66,311,254	72,942,379	-	0.0%	0.0%	0.0%
Kenya Devolution support program (KDSP) Level II		100,974,396	111,071,836	122,179,019	100,974,396	0.0%	0.0%	0.0%
World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	140,435,163	140,435,163	154,478,679	169,926,547	-		0.0%	0.0%
Agricultural Sector Development Support Projects (ASDSP)		21,983,635	24,181,999	26,600,198	21,983,635		0.0%	0.0%
Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%	0.0%	0.0%
Conditional Fund -Kenya Urban Support Project(KUSP)	1,084,843,300	1,084,843,300	1,193,327,630	1,312,660,393	-		0.0%	0.0%

COUNTY GOVERNMENT OF NAKURU FUNDING FOR FY 2019/2020-2021/2022								
REVENUE SOURCE	APPROVED ESTIMATES 2018/2019	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2019/2020	2020/2021	2021/2022		2019/2020	2020/2021	2021/2022
Conditional Fund -Leasing of Medical Equipment	200,000,000	131,914,894	145,106,383	159,617,022	(68,085,106)	-34.0%	0.0%	0.0%
Conditional Fund -Free Maternal Health			-	-	-			
Road Maintenance Fuel Levy Fund (RMFLF)	248,847,131	297,372,469	327,109,716	359,820,687	48,525,338	19.5%	10.0%	10.0%
Conditional Allocation For Level- 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%	10.0%	10.0%
World Bank THS-UC Conditional allocation	95,036,351	95,036,351	104,539,986	114,993,985	-	0.0%	10.0%	10.0%
Conditional Allocation for Rehabilitation of Youth Polytechnics	47,800,000	63,063,298	69,369,628	76,306,591	15,263,298	31.9%	10.0%	10.0%
C.R.A Equitable Share	9,451,400,000	10,261,000,000	11,287,100,000	12,415,810,000	809,600,000	8.6%	10.0%	10.0%
SUB TOTAL	**15,630,751,744**	**12,700,586,311**	**13,970,644,942**	**15,367,709,436**	**(2,930,165,433)**	**-18.7%**	**60.0%**	**60.0%**
GRAND TOTAL	**18,315,751,744**	**15,500,586,311**	**16,894,644,942**	**18,421,429,436**	**(2,815,165,433)**	**-15.4%**	**64.4%**	**64.4%**
Allocation For Ward Projects 2019/2020								
Total Development Budget	7,995,851,029	5,357,492,043	5,893,241,248	6,482,565,372	(2,638,358,986)	-33.0%	10.0%	10.0%
Less Development Conditional Grant	2,513,563,490	2,225,127,899	2,447,640,689	2,692,404,758	(288,435,591)	-11.5%	10.0%	10.0%
Debt Resolution	189,730,000	150,000,000	165,000,000	181,500,000	(39,730,000)	-20.9%	10.0%	10.0%
Equitable Allocation	**5,292,557,539**	**2,982,364,145**	**3,280,600,559**	**3,608,660,615**	**(2,310,193,395)**	**-43.6%**	**10.0%**	**10.0%**
County Assembly HQ Development	287,461,812	180,282,875	198,311,163	218,142,279	(107,178,937)	-37.3%	10.0%	10.0%
Flagship HQ development		1,427,081,270	1,569,789,397	1,726,768,336	(2,478,014,457)		(0)	(0)
45% of Equitable Allocation for Ward Projects	**1,100,000,000**	**1,375,000,000**	**1,512,500,000**	**1,663,750,000**	**275,000,000**	**25.0%**	**10.0%**	**10.0%**
Expenditure:								
Current Expenditure:					-			
Compensation to Employees	6,165,188,911	6,111,464,676	6,661,496,497	7,261,031,182	(53,724,235)	-0.9%	0.0%	0.0%
Use Of Goods And Services	3,942,014,339	3,817,640,399	4,161,228,035	4,535,738,558	(124,373,940)	-3.2%	0.0%	0.0%
Grants And Other Transfers			-	-	-		0.0%	0.0%
Other Recurrent	212,697,465	213,989,193	239,667,896	268,428,043	1,291,728	0.6%	0.0%	0.0%
Sub Total:	**10,319,900,715**	**10,143,094,268**	**11,062,392,428**	**12,065,197,783**	**(176,806,447)**	**-1.7%**	**0.0%**	**0.0%**
Capital Expenditure:								
Acquisition Of Non-Financial Assets	5,042,845,727	1,557,364,145	1,851,258,700	2,234,660,407	(3,485,481,582)	-69.1%	0.0%	0.0%
Capital Grants To Governmental Agencies	2,760,543,490	3,800,127,899	4,180,140,688	4,598,154,757	1,039,584,409	37.7%	0.0%	0.0%
Other Development	192,461,812	-	-	-	(192,461,812)	-100.0%	#DIV/0!	#DIV/0!
Sub Total:	**7,995,851,029**	**5,357,492,043**	**6,031,399,389**	**6,832,815,165**	**(2,638,358,986)**	**-33.0%**	**0.0%**	**0.0%**
Grand Total:	**18,315,751,744**	**15,500,586,311**	**17,093,791,817**	**18,898,012,948**	**(2,815,165,433)**	**-15.4%**	**0.0%**	**0.0%**
DEFICIT/ SURPLUS	-	0						
PERCENT OF TOTAL BUDGET								
Current Expenditure:	56%	65%						
Capital Expenditure:	44%	35%						

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

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
01	Office of the Governor and Deputy Governor	76,774,574	177,514,369	11,535,316	265,824,259	96,605,318	**362,429,577**	2.3%
02	County Treasury	491,569,087	368,303,180	13,650,435	873,522,702	1,791,160,260	**2,664,682,961**	17.2%
03	County Public Service Board	30,218,428	31,590,898	250,000	62,059,326	909,553	**62,968,879**	0.4%
04	Public Service, Training and Devolution	522,708,404	203,364,309	4,150,000	730,222,713	49,245,765	**779,468,478**	5.0%
05	Health Services	3,463,085,863	1,486,228,343	124,565,663	5,073,879,869	599,716,649	**5,673,596,518**	36.6%
06	Trade, Industry, Marketing and Tourism	74,321,783	77,989,888	2,700,000	155,011,671	150,737,295	**305,748,966**	2.0%
07	Infrastructure	130,928,523	192,155,884	33,141,880	356,226,287	470,181,764	**826,408,051**	5.3%
08	Education, Vocational training, ICT and E-Government	131,921,867	309,973,367	3,360,000	445,255,234	140,595,703	**585,850,937**	3.8%
09	Agriculture, Livestock and Fisheries	417,813,762	90,535,139	3,825,899	512,174,800	433,036,573	**945,211,374**	6.1%
10	Lands, Physical Planning and Housing	103,246,792	40,859,758	4,460,000	148,566,550	1,231,477,675	**1,380,044,225**	8.9%
11	Youth, Culture, Gender, Sports and Social Services.	111,478,562	133,647,188	3,500,000	248,625,750	82,585,925	**331,211,675**	2.1%
12	Water, Environment, Energy and Natural Resources	191,205,864	88,669,242	8,850,000	288,725,106	130,956,688	**419,681,795**	2.7%
13	County Assembly	366,191,167	616,808,833	-	983,000,000	180,282,875	**1,163,282,875**	7.5%
	TOTAL	**6,111,464,676**	**3,817,640,399**	**213,989,193**	**10,143,094,268**	**5,357,492,043**	**15,500,586,311**	**100%**
	Percent of Total Budget	39.4%	24.6%	1.4%	65%	34.56%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2019/2020

SUMMARY OF RECURRENT EXPENDITURE FY 2019/2020					
VOTE NO.	**VOTE TITLE**	**GROSS ESTIMATES 2019/2020**	**APPROPRIATION IN AID 2019/2020**	**NET ESTIMATES 2019/2020**	**Percent of the Total Estimates**
01	Office of the Governor and Deputy Governor	265,824,259	-	265,824,259	2.8%
02	County Treasury	873,522,702	-	873,522,702	9.2%
03	County Public Service Board	62,059,326	-	62,059,326	0.7%
04	Public Service, Training and Devolution	730,222,713	-	730,222,713	7.7%
05	Health Services	5,073,879,869	690,000,000	4,383,879,869	46.4%
06	Trade, Industry, Marketing and Tourism	155,011,671	-	155,011,671	1.6%
07	Infrastructure	356,226,287	-	356,226,287	3.8%
08	Education, Vocational training, ICT and E-Government	445,255,234	-	445,255,234	4.7%
09	Agriculture, Livestock and Fisheries	512,174,800	-	512,174,800	5.4%
10	Lands, Physical Planning and Housing	148,566,550	-	148,566,550	1.6%
11	Youth, Culture, Gender, Sports and Social Services.	248,625,750	-	248,625,750	2.6%
12	Water, Environment, Energy and Natural Resources	288,725,106	-	288,725,106	3.1%
13	County Assembly	983,000,000	-	983,000,000	10.4%
	TOTAL	**10,143,094,268**	**690,000,000**	**9,453,094,268**	**100%**

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2019/2020

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2019/2020					
VOTE NO.	**VOTE TITLE**	**GROSS ESTIMATES 2019/2020**	**APPROPRIATION IN AID 2019/2020**	**NET ESTIMATES 2019/2020**	**Percent of the Total Estimates**
01	Office of the Governor and Deputy Governor	96,605,318	-	96,605,318	1.8%
02	County Treasury	1,791,160,260	-	1,791,160,260	34.1%
03	County Public Service Board	909,553	-	909,553	0.02%
04	Public Service, Training and Devolution	49,245,765	-	49,245,765	0.9%
05	Health Services	599,716,649	110,000,000	489,716,649	9.3%
06	Trade, Industry, Marketing and Tourism	150,737,295	-	150,737,295	2.9%
07	Infrastructure	470,181,764	-	470,181,764	9.0%
08	Education, Vocational training, ICT and E-Government	140,595,703	-	140,595,703	2.7%
09	Agriculture, Livestock and Fisheries	433,036,573	-	433,036,573	8.3%
10	Lands, Physical Planning and Housing	1,231,477,675	-	1,231,477,675	23.5%
11	Youth, Culture, Gender, Sports and Social Services.	82,585,925	-	82,585,925	1.6%
12	Water, Environment, Energy and Natural Resources	130,956,688	-	130,956,688	2.5%
13	County Assembly	180,282,875	-	180,282,875	3.4%
	TOTAL	**5,357,492,043**	**110,000,000**	**5,247,492,043**	**100%**

VOTE 001

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives

Programme1: Administration, planning and Support Services.

Objective: To ensure effective and efficient service delivery.

Programme 2: Management of County Affairs.

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

Programme 3: Coordination and Supervisory Services.

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

Part D: Performance Overview and Background for Programmes

Mandate of Public Service and Administration Department

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

Achievements

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

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

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

Programme	Delivery Unit	Key Outputs	Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
PROG 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	-	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	4	5	6
		Staff trained	No. of staff trained	25	30	35
		Establishment of Governor's Official Residence	Official residence established	-	1	
		Establishment of Deputy Governor's Official Residence	Official residence established	1		
PROG 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of executive orders	4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	12	12	12
			Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2

Programme	Delivery Unit	Key Outputs	Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen barazas organized	No. of citizen barazas organized	4	4	4
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
			Copies of special/ad hoc Taskforce reports	-	-	-

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

Sub Programme (SP)	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Programme 1: Administration, Planning and Support Services						
SP 1.1. Administration and Planning	83,494,800	83,450,000	163,893,217	225,155,887	247,671,476	272,438,623
SP 1.2 Personnel Services	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,235
Total Expenditure of Programme 1	**147,552,910**	**147,508,100**	**233,935,825**	**301,930,461**	**332,123,507**	**365,335,858**
Programme 2: Management of County Affairs						
SP 2.1. County Executive Services	26,535,063	26,435,063	8,999,220	12,000,000	13,200,000	14,520,000
SP 2.2. Policy Direction and Coordination	37,149,088	37,049,088	17,998,440	15,722,400	17,294,640	19,024,104
SP 2.3. County Policing services	2,142,238	2,142,238	1,199,896	2,100,000	2,310,000	2,541,000
SP 2.4. Leadership and Governance	6,426,714	6,112,822	1,799,844	6,200,000	6,820,000	7,502,000
Total Expenditure of Programme 2	**72,253,103**	**71,739,211**	**29,997,400**	**36,022,400**	**39,624,640**	**43,587,104**
Programme 3: Coordination and Supervisory Service						
SP 3.1. Organization of County Business	11,562,145	11,562,145	11,784,933	24,476,716	26,924,388	29,616,826
Total Expenditure of Programme 3	**11,562,145**	**11,562,145**	**11,784,933**	**24,476,716**	**26,924,388**	**29,616,826**
Total Expenditure of Vote	**231,368,158**	**230,809,456**	**275,718,158**	**362,429,577**	**398,672,535**	**438,539,788**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
CURRENT EXPENDITURE						
Compensation To Employees	64,058,110	64,058,110	64,058,100	76,774,574	84,452,031	92,897,234
Use Of Goods And Services	101,771,349	101,771,349	127,360,460	177,514,369	195,265,806	214,792,387
Current Transfers Govt. Agencies						-
Other Recurrent	4,724,110	4,724,110	4,356,896	11,535,316	12,688,847	13,957,732
Capital Expenditure						-
Acquisition Of Non-Financial Assets		15,814,589	10,034,000	46,605,318	51,265,850	56,392,435
Capital Transfers To Government Agencies	45,000,000	45,000,000	25,000,000	50,000,000	55,000,000	60,500,000
Other Development	15,814,589					-
Total Expenditure Of Vote ……	**231,368,158**	**231,368,158**	**230,809,456**	**362,429,577**	**398,672,535**	**438,539,789**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure					-	-
Compensation To Employees	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,235
Use Of Goods And Services	17,956,101	44,059,104	55,077,583	117,015,254	128,716,779	141,588,457
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,724,110	4,356,896	4,960,316	11,535,316	12,688,847	13,957,732
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets	15,814,589	10,034,000	46,605,318	46,605,318	51,265,850	56,392,435
Capital Transfers To Govt. Agencies	45,000,000	25,000,000	57,250,000	50,000,000	55,000,000	60,500,000
Other Development					-	-
Total Expenditure	**147,552,910**	**147,508,100**	**233,935,825**	**301,930,461**	**332,123,507**	**365,335,858**
Sub-Programme 1.1: Administration And Planning						
Current Expenditure					-	-
Compensation To Employees					-	-
Use Of Goods And Services	17,956,101	44,059,104	55,077,583	117,015,254	128,716,779	141,588,457
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,724,110	4,356,896	4,960,316	11,535,316	12,688,847	13,957,732
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets	15,814,589	10,034,000	46,605,318	46,605,318	51,265,850	56,392,435
Capital Transfers To Govt. Agencies	45,000,000	25,000,000	57,250,000	50,000,000	55,000,000	60,500,000
Other Development					-	-
Total Expenditure	**83,494,800**	**83,450,000**	**163,893,217**	**225,155,887**	**247,671,476**	**272,438,623**
Sub-Programme 1.2: Personnel Services						
Current Expenditure					-	-
Compensation To Employees	64,058,110	64,058,100	70,042,608	76,774,574	84,452,031	92,897,235

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Use Of Goods And Services					-	-
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**64,058,110**	**64,058,100**	**70,042,608**	**76,774,574**	**84,452,031**	**92,897,235**
Programme 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	72,253,103	71,739,211	29,997,400	36,022,400	39,624,640	43,587,104
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	**72,253,103**	**71,739,211**	**29,997,400**	**36,022,400**	**39,624,640**	**43,587,104**
Sub-Programme 2.1: County Executive Services						
Current Expenditure					-	-
Compensation To Employees					-	-
Use Of Goods And Services	26,535,063	26,435,063	8,999,220	12,000,000	13,200,000	14,520,000
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Capital Expenditure					**-**	**-**
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**26,535,063**	**26,435,063**	**8,999,220**	**12,000,000**	**13,200,000**	**14,520,000**
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure					-	-
Compensation To Employees					-	-
Use Of Goods And Services	37,149,088	37,049,088	17,998,440	15,722,400	17,294,640	19,024,104
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					**-**	**-**
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**37,149,088**	**37,049,088**	**17,998,440**	**15,722,400**	**17,294,640**	**19,024,104**
Sub-Programme 2.3: County Policing Services						
Current Expenditure					-	-
Compensation To Employees					-	-
Use Of Goods And Services	2,142,238	2,142,238	1,199,896	2,100,000	2,310,000	2,541,000
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					**-**	**-**
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**2,142,238**	**2,142,238**	**1,199,896**	**2,100,000**	**2,310,000**	**2,541,000**

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure					-	-
Compensation To Employees					-	-
Use Of Goods And Services	6,426,714	6,112,822	1,799,844	6,200,000	6,820,000	7,502,000
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					**-**	**-**
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**6,426,714**	**6,112,822**	**1,799,844**	**6,200,000**	**6,820,000**	**7,502,000**
Programme 3: Coordination and Supervisory Service						
Current Expenditure					**-**	**-**
Compensation To Employees					-	-
Use Of Goods And Services	11,562,145	11,562,145	11,784,933	24,476,716	26,924,388	29,616,826
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure					**-**	**-**
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**11,562,145**	**11,562,145**	**11,784,933**	**24,476,716**	**26,924,388**	**29,616,826**
Sub-Programme 3.1: Organization of County Business						
Current Expenditure					**-**	**-**
Compensation To Employee					-	-
Use Of Goods And Services	11,562,145	11,562,145	11,784,933	24,476,716	26,924,388	29,616,826

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Target 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
Capital Expenditure						
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure	**11,562,145**	**11,562,145**	**11,784,933**	**24,476,716**	**26,924,388**	**29,616,826**
TOTAL EXPENDITURE	**231,368,158**	**230,809,456**	**275,718,158**	**362,429,577**	**398,672,535**	**438,539,788**

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4561000201 Office of the Governor and Deputy Governor Headquarters	**2110100 Basic Salaries - Permanent Employees**	**58,637,927**	**64,501,721**	**70,951,893**
	2110101 Basic Salaries - Civil Service	58,637,927	64,501,721	70,951,893
	2110300 Personal Allowance - Paid as Part of Salary	**15,827,058**	**17,409,764**	**19,150,740**
	2110301 House Allowance	6,288,000	6,916,800	7,608,480
	2110302 Honoraria	3,500,000	3,850,000	4,235,000
	2110314 Transport Allowance	2,400,000	2,640,000	2,904,000
	2110316 Security Allowance	3,500,000	3,850,000	4,235,000
	2110320 Leave Allowance	79,058	86,964	95,660
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**492,516**	**541,767**	**595,944**
	2120103 Employer Contribution to Staff Pensions Scheme	492,516	541,767	595,944
	2210100 Utilities Supplies and Services	**873,481**	**960,829**	**1,056,912**
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	168,481	185,329	203,862
	2210103 Gas expenses	105,000	115,500	127,050
	2210200 Communication, Supplies and Services	**1,232,600**	**1,355,860**	**1,491,447**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	320,250	352,275	387,503
	2210203 Courier and Postal Services	69,300	76,230	83,853
	2210207 Purchase of bandwith capacity	43,050	47,355	52,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**13,521,903**	**14,874,093**	**16,361,503**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,718,091	4,089,900	4,498,890
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	630,022	693,024	762,327
	2210399 Domestic Travel and Subs. - Others	9,173,790	10,091,169	11,100,286
	2210400 Foreign Travel and Subsistence, and other transportation costs	**14,721,935**	**16,194,129**	**17,813,541**
	2210403 Daily Subsistence Allowance	6,721,935	7,394,129	8,133,541

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210499 Foreign Travel and Subs.- Others	8,000,000	8,800,000	9,680,000
	2210500 Printing , Advertising and Information Supplies and Services	**14,641,569**	**16,105,726**	**17,716,299**
	2210502 Publishing and Printing Services	2,554,022	2,809,424	3,090,367
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	262,842	289,126	318,039
	2210504 Advertising, Awareness and Publicity Campaigns	5,199,705	5,719,676	6,291,643
	2210505 Trade Shows and Exhibitions	5,575,000	6,132,500	6,745,750
	2210599 Printing, Advertising - Other	1,050,000	1,155,000	1,270,500
	2210600 Rentals of Produced Assets	**5,088,001**	**5,596,801**	**6,156,481**
	2210603 Rents and Rates - Non-Residential	5,088,001	5,596,801	6,156,481
	2210700 Training Expenses	**4,728,217**	**5,201,039**	**5,721,143**
	2210799 Training Expenses - Other (Bud	4,728,217	5,201,039	5,721,143
	2210800 Hospitality Supplies and Services	**12,811,660**	**14,092,826**	**15,502,108**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,613,996	6,175,396	6,792,935
	2210802 Boards, Committees, Conferences and Seminars	5,697,664	6,267,430	6,894,173
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	**3,415,000**	**3,756,500**	**4,132,150**
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,100,000	3,410,000	3,751,000
	2211016 Purchase of Uniforms and Clothing - Staff	315,000	346,500	381,150
	2211100 Office and General Supplies and Services	**3,122,508**	**3,434,759**	**3,778,235**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,697,023	2,966,725	3,263,398
	2211103 Sanitary and Cleaning Materials, Supplies and Services	425,485	468,034	514,837
	2211200 Fuel Oil and Lubricants	**5,140,380**	**5,654,418**	**6,219,860**
	2211201 Refined Fuels and Lubricants for Transport	5,140,380	5,654,418	6,219,860
	2211300 Other Operating Expenses	**18,563,000**	**20,419,300**	**22,461,230**
	2211301 Bank Service Commission and Charges	63,000	69,300	76,230
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,825,000	9,707,500	10,678,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,675,000	4,042,500	4,446,750
	2211320 Temporary Committees Expenses	6,000,000	6,600,000	7,260,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**7,910,316**	**8,701,348**	**9,571,482**
	2220101 Maintenance Expenses - Motor Vehicles	7,910,316	8,701,348	9,571,482

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220200 Routine Maintenance - Other Assets	**3,625,000**	**3,987,500**	**4,386,250**
	2220202 Maintenance of Office Furniture and Equipment	1,062,500	1,168,750	1,285,625
	2220204 Maintenance of Buildings -- Residential	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	262,500	288,750	317,625
	2640400 Other Current Transfers, Grants and Subsidies	**3,750,000**	**4,125,000**	**4,537,500**
	2640402 Donations	2,250,000	2,475,000	2,722,500
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	**8,817,072**	**9,698,779**	**10,668,657**
	2710102 Gratuity - Civil Servants	8,807,472	9,688,219	10,657,041
	2710111 NSSF Pensions	9,600	10,560	11,616
	3110900 Purchase of Household Furniture and Institutional Equipment	**405,000**	**445,500**	**490,050**
	3110902 Purchase of Household and Institutional Appliances	405,000	445,500	490,050
	3111000 Purchase of Office Furniture and General Equipment	**5,000,000**	**5,500,000**	**6,050,000**
	3111001 Purchase of Office Furniture and Fittings	2,500,000	2,750,000	3,025,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**3,000,000**	**3,300,000**	**3,630,000**
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	**205,325,143**	**225,857,659**	**248,443,425**
	Net Expenditure..... KShs.	**205,325,143**	**225,857,659**	**248,443,425**
4561000200 Office of the Governor and Deputy Governor	**Net Expenditure..... KShs.**	**205,325,143**	**225,857,659**	**248,443,425**
4561000701 County Policies & Security Operation Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**7,240,252**	**7,964,277**	**8,760,705**
	2110302 Honoraria	2,500,000	2,750,000	3,025,000
	2110316 Security Allowance	4,740,252	5,214,277	5,735,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**6,532,148**	**7,185,363**	**7,903,899**
	2210399 Domestic Travel and Subs. - Others	6,532,148	7,185,363	7,903,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,500,000**	**2,750,000**	**3,025,000**
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210500 Printing , Advertising and Information Supplies and Services	**4,550,000**	**5,005,000**	**5,505,500**

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
	2210505 Trade Shows and Exhibitions	1,550,000	1,705,000	1,875,500
	2210700 Training Expenses	**1,300,000**	**1,430,000**	**1,573,000**
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	**5,850,000**	**6,435,000**	**7,078,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	**1,050,000**	**1,155,000**	**1,270,500**
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	**2,000,000**	**2,200,000**	**2,420,000**
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	**3,000,000**	**3,300,000**	**3,630,000**
	2640402 Donations	3,000,000	3,300,000	3,630,000
	3111000 Purchase of Office Furniture and General Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	**36,022,400**	**39,624,640**	**43,587,104**
	Net Expenditure..... KShs.	**36,022,400**	**39,624,640**	**43,587,104**
4561000700 County Policies & Security Operation	**Net Expenditure..... KShs.**	**36,022,400**	**39,624,640**	**43,587,104**
4561000801 Public Sector Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**3,261,464**	**3,587,610**	**3,946,371**
	2110302 Honoraria	2,261,464	2,487,610	2,736,371
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,817,852**	**6,399,637**	**7,039,601**
	2210399 Domestic Travel and Subs. - Others	5,817,852	6,399,637	7,039,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,500,000**	**1,650,000**	**1,815,000**
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	**4,597,400**	**5,057,140**	**5,562,854**
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210599 Printing, Advertising - Other	597,400	657,140	722,854
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**3,750,000**	**4,125,000**	**4,537,500**
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	**1,050,000**	**1,155,000**	**1,270,500**
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	**2,000,000**	**2,200,000**	**2,420,000**
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**24,476,716**	**26,924,387**	**29,616,826**
	Net Expenditure..... KShs.	**24,476,716**	**26,924,387**	**29,616,826**
4561000800 Public Sector	**Net Expenditure..... KShs.**	**24,476,716**	**26,924,387**	**29,616,826**
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	**Net Expenditure..... KShs.**	**265,824,259**	**292,406,686**	**321,647,355**

VOTE 002

COUNTY TREASURY

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

The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

Mandate

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

Achievements

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

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

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

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

Emerging Issues

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

Challenges

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

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

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

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

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

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

SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30th Sept	30th Sept	30th Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
		Improved asset management	Preparation and updating of County Asset register	Continuous	Continuous	Continuous
			Valuation and insurance of assets reports	Annually	Annually	Annually
			No of computers purchased	2	4	6
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy Paper	28th Feb 2019	28th Feb 2020	28th Feb 201
			Debt resolution amount (Millions Ksh)	150	400	400
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION **Outcome: Improved coordination in Economic Policy, Planning and implementation**						
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	30th Aug 2019	30th Aug 2020	30th Aug 2021
			Annual progress review reports	30th Sept 2019	30th Sept 2020	30th Sept 2021
			CIDP Finalized, published, disseminated and reviews	-	Midterm review	-
		KDSP Capacity Building Plan	No. of Capacity Building Plan prepared	30th June 2019	30th June 2020	30th June 2021
			Implementation rate of Capacity building plan	70%	70%	70%
SP 3.2 Monitoring and Evaluation/ Statistical Data Management	Economic Planning	Improved reporting	M&E Committee established	SCOMECs	-	-
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1	2	2
			County Indicator handbook developed	1	-	-
			County Statistical Abstract prepared	Updated	Updated	Updated

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

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	197,083,064	160,142,346	249,141,801	1,630,479,907	1,793,527,897	1,972,880,687
SP 1.2: Personnel Services	474,426,401	478,272,443	457,176,143	491,569,087	540,725,996	594,798,595
SP 1.3: Financial Services	11,900,000	8,547,494	11,900,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 1	**683,409,465**	**646,962,283**	**718,217,944**	**2,123,048,993**	**2,335,353,893**	**2,568,889,282**
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination And Management	47,988,818	31,690,987	37,537,655	41,295,183	45,424,701	49,967,171
SP 2.2: Resource Mobilization	97,253,438	62,592,170	70,148,359	71,368,363	78,505,199	86,355,719
SP 2.3: Internal Audit	30,811,000	16,145,928	22,098,800	47,839,521	52,623,473	57,885,820
SP 2.4: Procurement	20,971,781	5,050,807	17,650,120	14,541,929	15,996,122	17,595,734
SP 2.5: Public Finance And Accounting	19,713,200	9,388,936	17,408,860	17,730,341	19,503,375	21,453,712
SP 2.6: Debt Management	198,611,000	175,436,001	240,109,414	154,209,400	169,630,340	186,593,374
Total Expenditure Prog 2	**415,349,236**	**300,304,829**	**404,953,208**	**346,984,736**	**381,683,210**	**419,851,531**
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	24,220,000	12,857,980	133,624,797	187,339,493	206,073,442	226,680,787
SP 3.2: Monitoring & Evaluation / Statistical Data Management	12,066,000	2,769,440	10,419,300	7,309,739	8,040,712	8,844,784
Total Expenditure Prog 3	**36,286,000**	**15,627,420**	**144,044,097**	**194,649,232**	**214,114,155**	**235,525,570**
Total Expenditure of Vote	**1,135,044,701**	**962,894,532**	**1,267,215,249**	**2,664,682,961**	**2,931,151,258**	**3,224,266,383**

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

Expenditure Classification	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/2021	2021/2022
(1) Current Expenditure					
Compensation to Employees	478,272,443	457,176,143	491,569,087	540,725,996	594,798,595
Use of goods and services	326,551,042	503,917,656	368,303,180	405,133,498	445,646,847
Current Transfers Govt. Agencies				-	-
Other Expenses	4,561,900	13,391,450	13,650,435	15,015,479	16,517,026
(2) Capital Expenditure				-	-
Non-Financial Assets	22,620,708	103,000,000	165,185,864	181,704,450	199,874,895
Capital Transfers Govt. Agencies	130,888,440	189,730,000	250,974,396	276,071,835	303,679,019
Other development			1,375,000,000	1,512,500,000	1,663,750,000
Total Expenditure of Vote	**962,894,532**	**1,267,215,249**	**2,664,682,961**	**2,931,151,258**	**3,224,266,383**

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

	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 1: Administration, Planning and Support Services					
Sub Programme 1.1: Administration Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	136,194,070	141,324,551	109,002,234	119,902,458	131,892,703
Current Transfers Govt. Agencies					
Other Recurrent	1,327,568	4,817,250	6,291,808	6,920,989	7,613,088
Capital Expenditure					
Acquisition of Non-Financial Assets	22,620,708	103,000,000	140,185,864	154,204,450	169,624,895
Capital Transfers to Govt. Agencies					
Other Development			1,375,000,000	1,512,500,000	1,663,750,000
Total Expenditure (SP 1.1)	**160,142,346**	**249,141,801**	**1,630,479,906**	**1,793,527,897**	**1,972,880,687**
Sub Programme 1.2: Personnel Services					
Current Expenditure					
Compensation to Employees	478,272,443	457,176,143	491,569,087	540,725,996	594,798,595
Use of Goods and Services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.2)	**478,272,443**	**457,176,143**	**491,569,087**	**540,725,996**	**594,798,595**
Sub Programme 1.3: Financial Services					
Current Expenditure					
Compensation to Employees					
Use of Goods and Services	8,547,494	11,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies					
Other Recurrent		900,000			
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 1.3)	**8,547,494**	**11,900,000**	**1,000,000**	**1,100,000**	**1,210,000**

	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Programme 2: Public Finance Management					
Sub Programme 2.1: Budget Formulation Coordination And Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	31,659,599	37,537,655	41,295,183	45,424,701	49,967,171
Current Transfers Govt. Agencies					
Other Recurrent	31,388				
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.1)	**31,690,987**	**37,537,655**	**41,295,183**	**45,424,701**	**49,967,171**
Sub Programme 2.2: Resource Mobilization					
Current Expenditure					
Compensation to Employees					
Use of goods and services	59,920,364	65,148,359	66,660,363	73,326,399	80,659,039
Current Transfers Govt. Agencies					
Other Recurrent	2,671,806	5,000,000	4,708,000	5,178,800	5,696,680
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.2)	**62,592,170**	**70,148,359**	**71,368,363**	**78,505,199**	**86,355,719**
Sub Programme 2.3: Internal Audit					
Current Expenditure					
Compensation to Employees					
Use of goods and services	15,958,643	20,880,800	21,936,252	24,129,877	26,542,865
Current Transfers Govt. Agencies					
Other Recurrent	187,285	1,218,000	903,269	993,596	1,092,955
Capital Expenditure					
Acquisition of Non-Financial Assets			25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.3)	**16,145,928**	**22,098,800**	**47,839,521**	**52,623,473**	**57,885,820**
Sub Programme 2.4: Procurement					
Current Expenditure					

	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Compensation to Employees					
Use of goods and services	4,901,453	17,014,870	14,070,828	15,477,911	17,025,702
Current Transfers Govt. Agencies					
Other Recurrent	149,343	635,250	471,101	518,211	570,032
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.4)	**5,050,796**	**17,650,120**	**14,541,929**	**15,996,122**	**17,595,734**
Sub Programme 2.5: Public Finance and Accounting					
Current Expenditure					
Compensation to Employees					
Use of goods and services	9,388,936	16,900,660	17,353,460	19,088,805	20,997,686
Current Transfers Govt. Agencies					
Other Recurrent		508,200	376,881	414,569	456,026
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 2.5)	**9,388,936**	**17,408,860**	**17,730,341**	**19,503,375**	**21,453,712**
Sub Programme 2.6: Debt Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	44,547,561	50,379,414	4,209,400	4,630,340	5,093,374
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	130,888,440	189,730,000	150,000,000	165,000,000	181,500,000
Other Development					
Total Expenditure (SP 2.6)	**175,436,001**	**240,109,414**	**154,209,400**	**169,630,340**	**186,593,374**
Programme 3: Economic and Financial Policy Formulation and Management					
Sub Programme 3.1: Fiscal Planning					
Current Expenditure					
Compensation to Employees					
Use of goods and services	12,663,480	46,663,500	25,653,865	28,219,252	31,041,177

	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
				2020/21	2021/22
Current Transfers Govt. Agencies		86,383,797	60,282,958	66,311,254	72,942,379
Other Recurrent	194,500	577,500	428,274	471,101	518,212
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies			100,974,396	111,071,836	122,179,019
Other Development					
Total Expenditure (SP 3.1)	**12,857,980**	**133,624,797**	**187,339,493**	**206,073,442**	**226,680,787**
Sub Programme 3.2: Monitoring & Evaluation /Statistical Data Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	2,769,440	9,784,050	6,838,637	7,522,501	8,274,751
Current Transfers Govt. Agencies					
Other Recurrent		635,250	471,101	518,211	570,032
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure (SP 3.2)	**2,769,440**	**10,419,300**	**7,309,738**	**8,040,712**	**8,844,783**
Total Budget	**962,894,521**	**1,267,215,249**	**2,664,682,960**	**2,931,151,256**	**3,224,266,382**

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

COUNTY TREASURY				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4562000101 Finance & Economic Planning Headquarters	**2110100 Basic Salaries - Permanent Employees**	**280,224,120**	**308,246,532**	**339,071,185**
	2110101 Basic Salaries - Civil Service	280,224,120	308,246,532	339,071,185
	2110200 Basic Wages - Temporary Employees	**5,550,876**	**6,105,964**	**6,716,560**
	2110201 Contractual Employees	5,550,876	6,105,964	6,716,560
	2110300 Personal Allowance - Paid as Part of Salary	**151,123,473**	**166,235,818**	**182,859,401**
	2110301 House Allowance	110,144,460	121,158,906	133,274,797
	2110302 Honoraria	389,933	428,925	471,818
	2110303 Acting Allowance	952,756	1,048,032	1,152,835
	2110314 Transport Allowance	17,712,000	19,483,200	21,431,520
	2110315 Extraneous Allowance	21,600	23,760	26,136
	2110316 Security Allowance	1,557,360	1,713,096	1,884,406
	2110320 Leave Allowance	18,785,364	20,663,899	22,730,289
	2110322 Risk Allowance	180,000	198,000	217,800
	2110399 Personal Allowances paid - Oth	1,380,000	1,518,000	1,669,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**59,308,407**	**65,239,248**	**71,763,172**
	2120103 Employer Contribution to Staff Pensions Scheme	59,308,407	65,239,248	71,763,172
	2210100 Utilities Supplies and Services	**2,474,644**	**2,722,108**	**2,994,319**
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	1,249,781	1,374,759	1,512,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	**2,116,213**	**2,327,835**	**2,560,617**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	397,905	437,696	481,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwith capacity	402,806	443,087	487,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,700,444**	**6,270,488**	**6,897,537**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,079,491	2,287,440	2,516,184

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210302 Accommodation - Domestic Travel	2,055,181	2,260,699	2,486,769
	2210303 Daily Subsistence Allowance	1,565,772	1,722,349	1,894,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	**4,066,400**	**4,473,040**	**4,920,344**
	2210499 Foreign Travel and Subs.- Others	4,066,400	4,473,040	4,920,344
	2210500 Printing , Advertising and Information Supplies and Services	**7,382,354**	**8,120,589**	**8,932,649**
	2210502 Publishing and Printing Services	2,200,812	2,420,893	2,662,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,360,441	2,596,485	2,856,134
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,420,000
	2210600 Rentals of Produced Assets	**601,336**	**661,470**	**727,617**
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210700 Training Expenses	**2,605,000**	**2,865,500**	**3,152,050**
	2210703 Production and Printing of Training Materials	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	2,005,000	2,205,500	2,426,050
	2210800 Hospitality Supplies and Services	**2,294,340**	**2,523,774**	**2,776,151**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,235,000	1,358,500	1,494,350
	2210802 Boards, Committees, Conferences and Seminars	670,000	737,000	810,700
	2210805 National Celebrations	389,340	428,274	471,101
	2210900 Insurance Costs	**3,600,000**	**3,960,000**	**4,356,000**
	2210904 Motor Vehicle Insurance	3,600,000	3,960,000	4,356,000
	2211100 Office and General Supplies and Services	**3,362,590**	**3,698,849**	**4,068,734**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	2,402,862	2,643,148	2,907,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	475,000	522,500	574,750
	2211200 Fuel Oil and Lubricants	**3,743,017**	**4,117,319**	**4,529,051**
	2211201 Refined Fuels and Lubricants for Transport	3,743,017	4,117,319	4,529,051
	2211300 Other Operating Expenses	**8,544,249**	**9,398,674**	**10,338,541**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,538,062	3,891,868	4,281,055
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,483,200	1,631,520	1,794,672

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211310 Contracted Professional Services	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	617,382	679,120	747,032
	2211323 Laundry Expenses	905,605	996,166	1,095,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**3,836,000**	**4,219,600**	**4,641,560**
	2220101 Maintenance Expenses - Motor Vehicles	3,836,000	4,219,600	4,641,560
	2220200 Routine Maintenance - Other Assets	**2,455,809**	**2,701,390**	**2,971,529**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,513,606	1,664,967	1,831,463
	2220210 Maintenance of Computers, Software, and Networks	942,203	1,036,423	1,140,066
	2640100 Scholarships and other Educational Benefits	**4,000,000**	**4,400,000**	**4,840,000**
	2649999 Scholarships and Other Educ. -	4,000,000	4,400,000	4,840,000
	2640400 Other Current Transfers, Grants and Subsidies	**1,113,512**	**1,224,863**	**1,347,350**
	2640402 Donations	1,113,512	1,224,863	1,347,350
	2710100 Government Pension and Retirement Benefits	**2,860,382**	**3,146,420**	**3,461,062**
	2710102 Gratuity - Civil Servants	1,597,982	1,757,780	1,933,558
	2710111 NSSF Pensions	1,262,400	1,388,640	1,527,504
	3111000 Purchase of Office Furniture and General Equipment	**1,719,400**	**1,891,340**	**2,080,474**
	3111001 Purchase of Office Furniture and Fittings	1,719,400	1,891,340	2,080,474
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**19,180,565**	**21,098,622**	**23,208,484**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,338,362	2,572,198	2,829,418
	3111403 Research	942,203	1,036,423	1,140,066
	3111499 Research, Feasibility Studies	15,900,000	17,490,000	19,239,000
	4110400 Domestic Loans to Individuals and Households	**30,000,000**	**33,000,000**	**36,300,000**
	4110403 Housing loans to public servants	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	**607,863,131**	**668,649,443**	**735,514,387**
	Net Expenditure..... KShs.	**607,863,131**	**668,649,443**	**735,514,387**
4562000100 Finance & Economic Planning	**Net Expenditure..... KShs.**	**607,863,131**	**668,649,443**	**735,514,387**
4562000201 Fiscal Planning Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**428,274**	**471,101**	**518,211**
	2110302 Honoraria	256,964	282,660	310,926
	2110316 Security Allowance	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	**56,065**	**61,671**	**67,839**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210202 Internet Connections	38,934	42,827	47,110
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,605,636**	**3,966,200**	**4,362,820**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	1,217,917	1,339,709	1,473,680
	2210303 Daily Subsistence Allowance	1,784,242	1,962,666	2,158,933
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	214,137	235,551	259,106
	2210500 Printing , Advertising and Information Supplies and Services	**3,609,715**	**3,970,686**	**4,367,755**
	2210502 Publishing and Printing Services	2,149,157	2,364,073	2,600,480
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,183,594	1,301,953	1,432,149
	2210505 Trade Shows and Exhibitions	256,964	282,660	310,926
	2210600 Rentals of Produced Assets	**10,000**	**11,000**	**12,100**
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	**800,000**	**880,000**	**968,000**
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	**4,312,000**	**4,963,200**	**5,459,520**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	4,062,000	4,688,200	5,157,020
	2211000 Specialised Materials and Supplies	**45,000**	**49,500**	**54,450**
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	**338,725**	**372,597**	**409,857**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,761	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	2211200 Fuel Oil and Lubricants	**540,812**	**5,948,923**	**6,543,816**
	2211201 Refined Fuels and Lubricants for Transport	540,812	5,948,923	6,543,816
	2211300 Other Operating Expenses	**689,131**	**758,044**	**833,849**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	646,304	710,934	782,028

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**428,274**	**471,101**	**518,212**
	2220101 Maintenance Expenses - Motor Vehicles	428,274	471,101	518,212
	2640500 Other Capital Grants and Transfers	**60,282,958**	**66,311,254**	**72,942,379**
	2640599 Other Capital Grants and Trans	60,282,958	66,311,254	72,942,379
	3110700 Purchase of Vehicles and Other Transport Equipment	**6,000,000**	**6,600,000**	**7,260,000**
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	**297,613**	**297,000**	**326,700**
	3111005 Purchase of Photocopiers	297,613	297,000	326,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**150,000**	**165,000**	**181,500**
	3111112 Purchase of Software	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**4,770,893**	**5,247,982**	**5,772,781**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	4,400,000	4,840,000
	3111499 Research, Feasibility Studies	770,893	847,982	932,781
	Gross Expenditure..... KShs.	**86,365,097**	**100,545,259**	**110,599,789**
	Net Expenditure..... KShs.	**86,365,097**	**100,545,259**	**110,599,789**
4562000200 Fiscal Planning	**Net Expenditure..... KShs.**	**86,365,097**	**100,545,259**	**110,599,789**
4562000301 Budget Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**803,544**	**883,898**	**972,288**
	2110302 Honoraria	803,544	883,898	972,288
	2210100 Utilities Supplies and Services	**94,220**	**103,642**	**114,006**
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	**26,553**	**29,208**	**32,130**
	2210202 Internet Connections	17,131	18,844	20,729
	2210203 Courier and Postal Services	9,422	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,461,608**	**4,907,768**	**5,398,546**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,512,423	1,663,665	1,830,032
	2210303 Daily Subsistence Allowance	2,167,464	2,384,210	2,622,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	188,441	207,285	228,014
	2210500 Printing , Advertising and Information Supplies and Services	**14,055,893**	**15,461,482**	**17,007,631**
	2210502 Publishing and Printing Services	8,770,893	9,647,982	10,612,781

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,000	104,500	114,950
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210505 Trade Shows and Exhibitions	190,000	209,000	229,900
	2210600 Rentals of Produced Assets	**95,000**	**104,500**	**114,950**
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	**2,190,000**	**2,409,000**	**2,649,900**
	2210703 Production and Printing of Training Materials	190,000	209,000	229,900
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	**7,400,000**	**8,140,000**	**8,954,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,700,000	8,470,000
	2211100 Office and General Supplies and Services	**1,015,009**	**1,116,510**	**1,228,161**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	351,574	386,731	425,405
	2211102 Supplies and Accessories for Computers and Printers	663,435	729,779	802,756
	2211200 Fuel Oil and Lubricants	**694,990**	**764,489**	**840,938**
	2211201 Refined Fuels and Lubricants for Transport	694,990	764,489	840,938
	2211300 Other Operating Expenses	**1,483,626**	**1,631,989**	**1,795,187**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,330	155,463	171,009
	2211320 Temporary Committees Expenses	1,342,296	1,476,526	1,624,178
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**8,974,739**	**9,872,212**	**10,859,434**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,974,739	9,872,212	10,859,434
	Gross Expenditure..... KShs.	**41,295,182**	**45,424,698**	**49,967,171**
	Net Expenditure..... KShs.	**41,295,182**	**45,424,698**	**49,967,171**
4562000300 Budget	**Net Expenditure..... KShs.**	**41,295,182**	**45,424,698**	**49,967,171**
4562000401 Accounting Headquarters	**2110200 Basic Wages - Temporary Employees**	**85,655**	**94,221**	**103,643**
	2110201 Contractual Employees	85,655	94,221	103,643
	2110300 Personal Allowance - Paid as Part of Salary	**861,554**	**947,709**	**1,042,480**
	2110302 Honoraria	861,554	947,709	1,042,480
	2210100 Utilities Supplies and Services	**94,220**	**103,642**	**114,006**
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210200 Communication, Supplies and Services	**179,875**	**197,863**	**217,649**
	2210202 Internet Connections	85,655	94,221	103,643
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**7,291,272**	**7,673,899**	**8,441,290**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,025,633	1,128,196	1,241,016
	2210302 Accommodation - Domestic Travel	2,656,708	2,922,379	3,214,617
	2210303 Daily Subsistence Allowance	3,258,931	3,584,824	3,943,307
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	350,000	38,500	42,350
	2210500 Printing , Advertising and Information Supplies and Services	**1,096,299**	**1,205,929**	**1,326,522**
	2210502 Publishing and Printing Services	354,299	389,729	428,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210599 Printing, Advertising - Other	390,000	429,000	471,900
	2210600 Rentals of Produced Assets	**95,000**	**104,500**	**114,950**
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	**2,750,000**	**3,025,000**	**3,327,500**
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	2,500,000	2,750,000	3,025,000
	2210800 Hospitality Supplies and Services	**1,085,000**	**1,193,500**	**1,312,850**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	695,000	764,500	840,950
	2210802 Boards, Committees, Conferences and Seminars	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	**788,413**	**867,254**	**953,979**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	531,449	584,594	643,053
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	2211200 Fuel Oil and Lubricants	**679,009**	**746,910**	**821,601**
	2211201 Refined Fuels and Lubricants for Transport	679,009	746,910	821,601
	2211300 Other Operating Expenses	**1,899,375**	**2,386,312**	**2,624,944**
	2211301 Bank Service Commission and Charges	1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	471,101	815,211	896,732
	2211320 Temporary Committees Expenses	428,274	471,101	518,212
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**376,881**	**414,569**	**456,026**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220101 Maintenance Expenses - Motor Vehicles	376,881	414,569	456,026
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**447,787**	**342,619**	**376,881**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	447,787	342,619	376,881
	Gross Expenditure..... KShs.	**17,730,340**	**19,303,927**	**21,234,321**
	Net Expenditure..... KShs.	**17,730,340**	**19,303,927**	**21,234,321**
4562000400 Accounting	**Net Expenditure..... KShs.**	**17,730,340**	**19,303,927**	**21,234,321**
4562000501 Procurement Headquarters	**2110200 Basic Wages - Temporary Employees**	**471,102**	**518,211**	**570,032**
	2110201 Contractual Employees	471,102	518,211	570,032
	2110300 Personal Allowance - Paid as Part of Salary	**752,909**	**828,200**	**911,020**
	2110302 Honoraria	752,909	828,200	911,020
	2210100 Utilities Supplies and Services	**188,441**	**207,285**	**228,014**
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	**89,937**	**98,931**	**108,824**
	2210202 Internet Connections	42,827	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,087,975**	**3,396,771**	**3,736,448**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	712,122	783,333	861,666
	2210303 Daily Subsistence Allowance	1,782,573	1,960,830	2,156,913
	2210500 Printing , Advertising and Information Supplies and Services	**4,451,020**	**4,896,122**	**5,385,734**
	2210502 Publishing and Printing Services	401,020	441,122	485,234
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,000
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**1,100,000**	**1,210,000**	**1,331,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	341,000	375,100
	2210802 Boards, Committees, Conferences and Seminars	630,000	693,000	762,300
	2210809 Board Allowance	160,000	176,000	193,600
	2211100 Office and General Supplies and Services	**246,671**	**271,338**	**298,472**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	246,671	271,338	298,472
	2211200 Fuel Oil and Lubricants	**630,749**	**693,824**	**763,206**
	2211201 Refined Fuels and Lubricants for Transport	630,749	693,824	763,206
	2211300 Other Operating Expenses	**1,818,420**	**2,000,262**	**2,200,288**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,420	240,262	264,288
	2211320 Temporary Committees Expenses	1,600,000	1,760,000	1,936,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**471,102**	**518,212**	**570,033**
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**233,604**	**256,964**	**282,661**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	**14,541,930**	**15,996,120**	**17,595,732**
	Net Expenditure..... KShs.	**14,541,930**	**15,996,120**	**17,595,732**
4562000500 Procurement	**Net Expenditure..... KShs.**	**14,541,930**	**15,996,120**	**17,595,732**
4562000601 Internal Audit Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**737,447**	**811,192**	**892,311**
	2110302 Honoraria	737,447	811,192	892,311
	2210100 Utilities Supplies and Services	**188,441**	**207,285**	**228,014**
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	**89,937**	**98,931**	**108,824**
	2210202 Internet Connections	42,827	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,345,930**	**5,880,523**	**6,468,576**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,962,936	2,159,230	2,375,153
	2210303 Daily Subsistence Allowance	2,789,714	3,068,685	3,375,554
	2210500 Printing , Advertising and Information Supplies and Services	**486,800**	**535,480**	**589,028**
	2210502 Publishing and Printing Services	306,800	337,480	371,228
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
	2210600 Rentals of Produced Assets	**95,000**	**104,500**	**114,950**
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	**1,845,000**	**2,029,500**	**2,232,450**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210703 Production and Printing of Training Materials	255,000	280,500	308,550
	2210799 Training Expenses - Other (Bud	1,590,000	1,749,000	1,923,900
	2210800 Hospitality Supplies and Services	**2,065,000**	**2,271,500**	**2,498,650**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	1,225,000	1,347,500	1,482,250
	2210809 Board Allowance	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	**664,214**	**730,635**	**803,699**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	492,904	542,194	596,414
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285
	2211200 Fuel Oil and Lubricants	**2,643,176**	**2,907,494**	**3,198,243**
	2211201 Refined Fuels and Lubricants for Transport	2,643,176	2,907,494	3,198,243
	2211300 Other Operating Expenses	**841,703**	**925,874**	**1,018,461**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	351,185	386,304	424,934
	2211310 Contracted Professional Services	214,137	235,551	259,106
	2211320 Temporary Committees Expenses	276,381	304,019	334,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**903,269**	**993,596**	**1,092,955**
	2220101 Maintenance Expenses - Motor Vehicles	903,269	993,596	1,092,955
	3110700 Purchase of Vehicles and Other Transport Equipment	**6,000,000**	**6,600,000**	**7,260,000**
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**700,000**	**770,000**	**847,000**
	3111112 Purchase of Software	700,000	770,000	847,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**233,604**	**256,964**	**282,661**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	**22,839,521**	**25,123,474**	**27,635,822**
	Net Expenditure..... KShs.	**22,839,521**	**25,123,474**	**27,635,822**
4562000600 Internal Audit	**Net Expenditure..... KShs.**	**22,839,521**	**25,123,474**	**27,635,822**
4562000801 Debt Management	**2110300 Personal Allowance - Paid as Part of Salary**	**85,655**	**94,221**	**103,643**
	2110302 Honoraria	85,655	94,221	103,643
	2210200 Communication, Supplies and Services	**31,925**	**35,118**	**38,630**
	2210202 Internet Connections	23,360	25,696	28,266

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210203 Courier and Postal Services	8,565	9,422	10,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,958,927**	**2,154,820**	**2,370,302**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	414,619	456,081	501,689
	2210303 Daily Subsistence Allowance	1,069,313	1,176,244	1,293,869
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	**154,834**	**170,317**	**187,349**
	2210502 Publishing and Printing Services	144,834	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210600 Rentals of Produced Assets	**10,000**	**11,000**	**12,100**
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	**245,000**	**269,500**	**296,450**
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	**285,000**	**313,500**	**344,850**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	235,000	258,500	284,350
	2211000 Specialised Materials and Supplies	**45,000**	**49,500**	**54,450**
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	**510,036**	**561,040**	**617,143**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	338,726	372,599	409,858
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285
	2211200 Fuel Oil and Lubricants	**146,392**	**161,031**	**177,134**
	2211201 Refined Fuels and Lubricants for Transport	146,392	161,031	177,134
	2211300 Other Operating Expenses	**137,047**	**150,752**	**165,827**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,565	9,422	10,364
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**599,584**	**659,542**	**725,497**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	599,584	659,542	725,497
	Gross Expenditure..... KShs.	**4,209,400**	**4,630,341**	**5,093,375**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	Net Expenditure..... KShs.	**4,209,400**	**4,630,341**	**5,093,375**
4562000800 Debt Management	**Net Expenditure..... KShs.**	**4,209,400**	**4,630,341**	**5,093,375**
4562000901 Resource Mobilization	**2110200 Basic Wages - Temporary Employees**	**2,997,918**	**3,117,835**	**3,242,548**
	2110201 Contractual Employees	2,997,918	3,117,835	3,242,548
	2110300 Personal Allowance - Paid as Part of Salary	**5,369,184**	**5,583,951**	**5,807,309**
	2110316 Security Allowance	5,369,184	5,583,951	5,807,309
	2210200 Communication, Supplies and Services	**1,051,393**	**1,156,532**	**1,272,186**
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**8,289,166**	**9,118,083**	**10,029,891**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,276,200	2,503,820	2,754,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	1,801,114	1,981,225	2,179,348
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	**25,839,559**	**0**	**0**
	2210502 Publishing and Printing Services	2,569,644	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	0	0
	2210504 Advertising, Awareness and Publicity Campaigns	3,133,260	0	0
	2210505 Trade Shows and Exhibitions	85,655	0	0
	2210599 Printing, Advertising - Other	20,000,000	0	0
	2210600 Rentals of Produced Assets	**60,000**	**0**	**0**
	2210604 Hire of Transport	60,000	0	0
	2210700 Training Expenses	**770,000**	**0**	**0**
	2210703 Production and Printing of Training Materials	170,000	0	0
	2210799 Training Expenses - Other (Bud	600,000	0	0
	2210800 Hospitality Supplies and Services	**1,405,000**	**0**	**0**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	0	0
	2210802 Boards, Committees, Conferences and Seminars	155,000	0	0
	2211000 Specialised Materials and Supplies	**2,294,800**	**517,000**	**568,700**
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	0	0

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211029 Purchase of Safety Gear	470,000	517,000	568,700
	2211100 Office and General Supplies and Services	**583,027**	**641,330**	**705,463**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	583,027	641,330	705,463
	2211200 Fuel Oil and Lubricants	**3,628,972**	**3,991,869**	**4,391,056**
	2211201 Refined Fuels and Lubricants for Transport	3,628,972	3,991,869	4,391,056
	2211300 Other Operating Expenses	**984,796**	**1,083,276**	**1,191,603**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	376,881	414,569	456,026
	2211320 Temporary Committees Expenses	607,915	668,707	735,577
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**4,708,000**	**297,000**	**326,700**
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	297,000	326,700
	2990100 System Required Expenses	**0**	**5,178,800**	**5,696,680**
	2990105 Expenses	0	5,178,800	5,696,680
	3110700 Purchase of Vehicles and Other Transport Equipment	**12,000,000**	**13,200,000**	**14,520,000**
	3110701 Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
	3111000 Purchase of Office Furniture and General Equipment	**270,000**	**0**	**0**
	3111005 Purchase of Photocopiers	270,000	0	0
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,116,548**	**1,228,203**	**1,351,023**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	688,274	757,101	832,812
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	**71,368,363**	**45,113,879**	**49,103,159**
	Net Expenditure..... KShs.	**71,368,363**	**45,113,879**	**49,103,159**
4562000900 Resource Mobilization	**Net Expenditure..... KShs.**	**71,368,363**	**45,113,879**	**49,103,159**
4562001001 Monitoring and Evaluation	**2110300 Personal Allowance - Paid as Part of Salary**	**171,310**	**188,441**	**207,285**
	2110302 Honoraria	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	**79,425**	**87,367**	**96,105**
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,133,979**	**2,347,377**	**2,582,115**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,610	438,471	482,318
	2210302 Accommodation - Domestic Travel	928,242	1,021,066	1,123,173

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210303 Daily Subsistence Allowance	721,472	793,619	872,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	**810,360**	**891,396**	**980,535**
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	171,310	188,441	207,285
	2210505 Trade Shows and Exhibitions	128,482	141,330	155,463
	2210600 Rentals of Produced Assets	**19,000**	**20,900**	**22,990**
	2210604 Hire of Transport	19,000	20,900	22,990
	2210700 Training Expenses	**720,000**	**792,000**	**871,200**
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	**405,000**	**445,500**	**490,050**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	231,000	254,100
	2210802 Boards, Committees, Conferences and Seminars	195,000	214,500	235,950
	2211100 Office and General Supplies and Services	**338,726**	**372,599**	**409,859**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	253,071	278,378	306,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	2211200 Fuel Oil and Lubricants	**362,086**	**398,295**	**438,124**
	2211201 Refined Fuels and Lubricants for Transport	362,086	398,295	438,124
	2211300 Other Operating Expenses	**256,964**	**282,661**	**310,927**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	214,137	235,551	259,106
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**471,101**	**518,211**	**570,032**
	2220101 Maintenance Expenses - Motor Vehicles	471,101	518,211	570,032
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,541,788**	**1,695,965**	**1,865,561**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,284,822	1,413,304	1,554,635
	3111403 Research	256,966	282,660	310,926
	Gross Expenditure..... KShs.	**7,309,739**	**8,040,712**	**8,844,783**
	Net Expenditure..... KShs.	**7,309,739**	**8,040,712**	**8,844,783**

COUNTY TREASURY				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4562001000 Monitoring and Evaluation	Net Expenditure..... KShs.	7,309,739	8,040,712	8,844,783
4562000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	873,522,702	932,827,854	1,025,588,537

VOTE 003

NAKURU COUNTY PUBLIC SERVICE BOARD

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

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the Nakuru County Public Service Board including Human Resource Planning and Policy Implementation, Promotion of national values and principles of governance and Provision of HR Advisory Services.

Part A: Vision

A cohesive, efficient and coherent county public service.

Part B: Mission

To Formulate Human Resource Policies, promote integrated Human Resource practices and provide advisory services on County Public Service.

Part C: Strategic Objective

The overall goal of this sector is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the public service.
The objectives of NCPSB include the following: -

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

Part D: Performance overview and Background for Programmes.

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

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

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

Challenges

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

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

Achievements

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/2021	Target 2021/22
Programme 1: Human Resource Planning and Policy Implementation						
S.P 1: Administration Services	NCPSB	New board consituted	Number of new board members recruited	7	-	-
	NCPSB	Service delivery enhanced	Number of board members and staff trained	12	10	10
	NCPSB		Number of board offices rehabilitated	2	2	-
			Installation of metal grills at windows and exit doors.	-	-	
S.P2 : Financial Services	NCPSB	Reports developed	No. of reports generated.	4	4	4
S.P3: Human Resource Planning	Recruitment & Capacity Building Committee	Staff recruited.	Number of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	Number of staff promoted.	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	Number of staff re-designated	As per departmental submission	As per departmental submission	As per departmental submission
		Empoyee Satisfaction Suvery	Survey Report	1	-	-

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

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2018/2019 – 2020/2021(Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: Human Resource Planning and Policy Implementation						
SP 1.1: Administrative Services	32,779,245	22,361,544	25,305,543	38,583,879	42,442,267	46,686,493
SP 1.2: Financial Services	1,414,311	1,224,460	1,036,601	1,035,000	1,138,500	1,252,350
SP 1.3: Human Resource Planning	9,900,175	3,826,437	7,256,209	8,250,000	9,075,000	9,982,500
Total Expenditure Programme 1	**44,093,730**	**27,412,441**	**33,598,353**	**47,868,879**	**52,655,767**	**57,921,343**
Programme 2: Promotion of National values and principles of governance						
SP 2.1: Promotion of National values and principles of governance	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Total Expenditure Programme 2	**11,314,485**	**4,530,575**	**8,282,810**	**9,000,000**	**9,900,000**	**10,890,000**
Programme 3: Provision of HR Advisory Services						
SP 3.1: Provision of HR Advisory Services	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
Total Expenditure Programme 3	**5,567,243**	**2,306,115**	**4,146,405**	6,100,000	6,710,000	7,381,000
Total Expenditure of Vote	**61,065,459**	**34,249,131**	**46,037,568**	**62,968,879**	**69,265,767**	**76,192,343**

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

Expenditure Classification	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
(1) Current Expenditure						
Compensation to Employees	31,914,125	18,943,381	24,397,167	30,218,428	33,240,271	36,564,298
Use of goods and services	27,286,214	14,775,175	20,382,025	31,590,898	34,749,987	38,224,986
Current Transfers Govt. Agencies	-		-		-	-
Other Expenses	1,000,000	530,575	350,000	250,000	275,000	302,500
(2) Capital Expenditure					-	-
Non-Financial Assets	865,120		908,376	909,553	1,000,508	1,100,559
Capital Transfers Govt. Agencies	-		-		-	-
Other development	-		-		-	-
Total Expenditure of Vote	**61,065,459**	**34,249,131**	**46,037,568**	**62,968,879**	**69,265,767**	**76,192,343**

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

	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
Programme 1: Human Resource Planning and Policy Implementation						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees	30,914,125	18,943,381	24,047,167	31,590,898	34,749,987	38,224,986
Use of goods and services	-		-	5,833,428	6,416,771	7,058,448
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	1,000,000	530,575	350,000	250,000	275,000	302,500
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	865,120		908,376	909,553	1,000,508	1,100,559
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP1.1)	**32,779,245**	**18,943,381**	**25,305,543**	**38,583,879**	**42,442,267**	**46,686,493**
Sub-Programme 1.2: Financial Services						
Current Expenditure					-	-
Compensation to Employees	-		-		-	-
Use of Goods and Services	1,414,311	1,224,460	1,036,601	1,035,000	1,138,500	1,252,350
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP 1.2)	**1,414,311**	**1,224,460**	**1,036,601**	**1,035,000**	**1,138,500**	**1,252,350**
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure					-	-
Compensation to Employees	-		-		-	-
Use of Goods and Services	9,900,175	3,826,437	7,256,209	8,250,000	9,075,000	9,982,500
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-

	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2020/2021
Capital Expenditure	-		-		-	-
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development					-	-
Total Expenditure (SP 1.3)	**9,900,175**	**3,826,437**	**7,256,209**	**8,250,000**	**9,075,000**	**9,982,500**
Programme 2: Promotion of national values and principles of governance.						
Sub-Programme 2.1: Promotion of national values and principles of governance.						
Current Expenditure					**-**	**-**
Compensation to Employees	-		-		-	-
Use of goods and services	11,314,485	4,530,575	8,282,810	9,000,000	9,900,000	10,890,000
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-
Capital Expenditure					**-**	**-**
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP2.1)	**11,314,485**	**4,530,575**	**8,282,810**	**9,000,000**	**9,900,000**	**10,890,000**
Programme 3: Provision of HR Advisory Services.						
Sub-Programme 3.1: Provision of HR Advisory Services.						
Current Expenditure					**-**	**-**
Compensation to Employees	-		-		-	-
Use of goods and services	5,657,243	2,306,115	4,146,405	6,100,000	6,710,000	7,381,000
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	-		-		-	-
Capital Expenditure					**-**	**-**
Acquisition of Non-Financial Assets	-		-		-	-
Capital Transfers to Govt. Agencies	-		-		-	-
Other Development	-		-		-	-
Total Expenditure (SP3.1)	**5,657,243**	**2,306,115**	**4,146,405**	**6,100,000**	**6,710,000**	**7,381,000**
					-	**-**
Total Budget	**61,065,459**	**34,249,131**	**46,037,568**	**62,968,879**	**69,265,767**	**76,192,343**

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

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4563000101 County Public Service Board Headquarters	**2110100 Basic Salaries - Permanent Employees**	**22,680,444**	**24,948,488**	**27,443,337**
	2110101 Basic Salaries - Civil Service	22,680,444	24,948,488	27,443,337
	2110300 Personal Allowance - Paid as Part of Salary	**3,438,000**	**3,781,800**	**4,159,980**
	2110301 House Allowance	1,242,000	1,366,200	1,502,820
	2110314 Transport Allowance	2,196,000	2,415,600	2,657,160
	2210100 Utilities Supplies and Services	**150,000**	**88,000**	**96,800**
	2210101 Electricity	100,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	33,000	36,300
	2210200 Communication, Supplies and Services	**950,000**	**957,000**	**1,052,700**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	200,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**7,607,025**	**5,884,960**	**6,473,456**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	269,500	296,450
	2210302 Accommodation - Domestic Travel	2,567,025	1,721,460	1,893,606
	2210303 Daily Subsistence Allowance	1,380,000	418,000	459,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	210,000	121,000	133,100
	2210399 Domestic Travel and Subs. - Others	3,050,000	3,355,000	3,690,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,380,000**	**2,398,000**	**2,637,800**
	2210401 Travel Costs (airlines, bus, railway, etc.)	380,000	198,000	217,800
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,500,000**	**1,058,267**	**1,164,093**
	2210502 Publishing and Printing Services	300,000	115,500	127,050
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	330,000	363,000
	2210599 Printing, Advertising - Other	500,000	447,767	492,543
	2210700 Training Expenses	**1,800,000**	**1,650,000**	**1,815,000**
	2210799 Training Expenses - Other (Bud	1,800,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	**7,770,000**	**7,997,000**	**8,796,700**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,020,000	1,672,000	1,839,200

HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	5,750,000	6,325,000	6,957,500
	2210900 Insurance Costs	**4,400,000**	**4,840,000**	**5,324,000**
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2210910 Medical Insurance	4,200,000	4,620,000	5,082,000
	2211000 Specialised Materials and Supplies	**50,000**	**55,000**	**60,500**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	**1,200,000**	**599,500**	**659,450**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	450,000	324,500	356,950
	2211200 Fuel Oil and Lubricants	**500,000**	**330,000**	**363,000**
	2211201 Refined Fuels and Lubricants for Transport	500,000	330,000	363,000
	2211300 Other Operating Expenses	**2,383,873**	**2,622,260**	**2,884,486**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,300,000	1,430,000	1,573,000
	2211320 Temporary Committees Expenses	1,083,873	1,192,260	1,311,486
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**50,000**	**55,000**	**60,500**
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2710100 Government Pension and Retirement Benefits	**4,099,984**	**4,509,983**	**4,960,981**
	2710102 Gratuity - Civil Servants	4,099,984	4,509,983	4,960,981
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**550,000**	**605,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**400,000**	**440,000**	**484,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000	440,000	484,000
	Gross Expenditure..... KShs.	**62,059,326**	**62,985,258**	**69,283,783**
	Net Expenditure..... KShs.	**62,059,326**	**62,985,258**	**69,283,783**
4563000100 County Public Service Board	**Net Expenditure..... KShs.**	**62,059,326**	**62,985,258**	**69,283,783**
4563000000 COUNTY PUBLIC SERVICE BOARD	**Net Expenditure..... KShs.**	**62,059,326**	**62,985,258**	**69,283,783**

VOTE 004

PUBLIC SERVICE, TRAINING AND DEVOLUTION

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

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

Part A: Vision

An efficient and cohesive county public service.

Part B: Mission

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

Part C: Strategic Objectives

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

Programme 1: General Administration, Planning and Support Services
To create enabling environment and facilitate implementation of current and provide for future developments.

Programme 2: Coordination of County Policy Formulation
To facilitate policy formulation and to coordinate implementation of County Government functions for improved and timely service delivery

Programme 3: Legal Services
To ensure smooth running of County business within the confines of the law

Programme 4: Human Resource Management
To improve human resource capacity, performance and service delivery

Programme: Performance Management
To enhance service delivery in the public service for efficiency and professional service delivery

Part D. Performance Overview and Background for Programmes

Mandate

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

The table below outlines the detailed functions of the department:

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
1.	Coordinating County Government Functions and service delivery as set out in the Constitution, County Government Act and the Urban areas & Cities Act.	• Ministries strategic planning • Staffing of Administrative Units • Induction of sub-county Administrators & Enforcement Officers • Training • Establishment of Village Administration Act units • Stakeholder Engagement
2.	Management of County and inter-county matters and matters related to National and International issues.	• Follow-up and implementation of the Governor's directives/commitments • Keeping abreast of emerging Inter County, National and International issues in a bid to prepare the County to take advantage of opportunities and adapt to changes.
3.	Establishment of and providing County Printing services	• Establishment of the County Printer's Office in liaison with the Public Service Board. • Acquisition of office space & equipment. • Staffing of the County Printer's Office.
4.	Co-coordinating County Policing Authority, Compliance and Enforcement Agents.	• Establishment of the Enforcement Act. • Establishment of the County Policing Authority Act. • Restructuring, training and recruiting of the Enforcement Section as per the Act. • Paramilitary training of enforcement officers
5.	Protection of strategic county government properties, assets and vital installations.	• Securing of the Governor's Office. • Securing the Parking Grounds of the County Headquarters. • Securing County assets across all sub counties
6.	Implementation of Special Programs.	• Regular drills on disaster preparedness in liaison with dep of roads and public works. • Ensure compliance to health and safety measures e.g. fire extinguishers, adequate exit doors, fire assembly points, etc. • Perform a security audit. • Train staff on disaster preparedness.

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
		• Form County disaster management & response Committee. • Mainstreaming HIV / AIDS in the workplace.
	Workplace alcohol drugs and Pornography control.	• Establish Committees for control of workplace drugs and pornography in devolved units.
7.	Co-coordinating County Government Legal Services.	• Developing and equipping the Legal Department. • Drafting and gazetting County Acts on approval by County assembly including Enforcement, Liquor Licensing, Drug control & Pornography Acts.
8.	Public Sector Reforms and Performance Management.	• Developing Performance Contracting and Appraisal System. • Developing Monitoring & Evaluation System for Staff Performance. • Establishing an Efficiency Monitoring Unit. • Bench-marking with other counties & countries on the best practices of Public Management. • Engaging consultancy services on the best practices to be implemented in the County.
9.	Human Resource Management.	• Development and implementation of training curriculum for new officers. • Develop a Human Management Development System. • Develop a Schemes of Service • Development and Implementing Human Resource related policies • Developing a County organization Structure and chains of command • Carry out training and capacity building for all staff.
11.	Co-ordinate the activities of the following bodies: - • Municipal Boards • Township Committees	• Establish the Municipal Boards and the Township • Committees.

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

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

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

Sub Programme	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)	132,707,609	130,620,871	167,164,814	113,334,650	124,668,115	137,134,927
SP 1.2 (Personal Services)	484,945,039	517,452,097	499,537,903	522,708,404	574,979,244	632,477,168
SP 1.3 (Financial Services)	5,597,781	4,504,562	6,855,758	6,855,758	7,541,334	8,295,467
SP 1.4 (Co-ordination of Public and Special Community Programme)	3,731,855	2,425,245	4,425,425	4,425,425	4,867,968	5,354,764
SP 1.5 Mainstream Workplace HIV/ AIDS, Alcohol & Drug Abuse Control	9,329,639	8,524,458	10,524,251	10,524,251	11,576,676	12,734,344
Total Expenditure	**636,311,923**	**663,527,233**	**688,508,152**	**657,848,488**	**723,633,337**	**795,996,670**
Programme 2: County Coordination of policy formulation						
SP 2.1 : Rehabilitation /Construction Of Sub County Offices	23,914,162	3,000,000	52,000,000	49,245,765	54,170,342	59,587,376
SP 2.2 : Coordination Of County Compliance And Enforcement Services	7,514,165	6,600,023	7,889,873	7,889,873	8,678,860	9,546,746
Total Expenditure	**31,428,327**	**9,600,023**	**59,889,873**	**57,135,638**	**62,849,202**	**69,134,122**
Programme 3: Legal Services						
S.P 3.1 : Legal Services To County Government And Public	32,787,015	31,068,425	29,951,365	21,400,000	23,540,000	25,894,000
Total Expenditure	**32,787,015**	**31,068,425**	**29,951,365**	**21,400,000**	**23,540,000**	**25,894,000**
Programme 4: Human Resource Management						
SP 4.1 : Staff Capacity Building And Training	26,656,100	5,824,795	27,692,852	27,692,852	30,462,137	33,508,351
Total Expenditure	**26,656,100**	**5,824,795**	**27,692,852**	**27,692,852**	**30,462,137**	**33,508,351**
Programme 5: Performance Management						
SP 5.1 Performance Contracting	6,664,028	5,824,795	7,445,750	7,695,750	8,465,325	9,311,858
SP 5.2 Performance Appraisal System	6,664,028	5,900,245	7,445,750	7,695,750	8,465,325	9,311,858
Total Expenditure	**13,328,055**	**11,725,040**	**14,891,500**	**15,391,500**	**16,930,650**	**18,623,715**
TOTAL EXPENDITURE	**740,511,421**	**740,045,245**	**820,933,741**	**779,468,478**	**960,990,239**	**1,057,089,263**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
(1) Current Expenditure						
Compensation to employees	484,945,039		499,537,903	522,708,404	574,979,244	632,477,168
Use of Goods and Services	227,302,220		264,828,338	203,364,309	223,700,740	246,070,814
Other Recurrent Expenditure	4,350,000		4,567,500	4,150,000	4,565,000	5,021,500
(2) Capital Expenditure					-	-
Acquisition of Non- financial Assets	23,914,162		52,000,000	49,245,765	54,170,342	59,587,376
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total	**740,511,421**		**820,933,741**	**779,468,478**	**857,415,326**	**943,156,858**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)						
(1) Current Expenditure	**132,707,609**		**167,164,814**	**113,334,650**	**207,592,180**	**228,901,398**
Compensation to employees						
Use of Goods and Services	126,607,609		162,597,314	109,184,650	201,457,045	222,152,750
Other Recurrent	6,100,000		4,567,500	4,150,000	6,135,135	6,748,648
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**132,707,609**		**167,164,814**	**113,334,650**	**207,592,180**	**228,901,398**
SP 1.2 (Personal Services)						
(1) Current Expenditure	**484,945,039**		**499,537,903**	**522,708,404**	**574,979,244**	**632,477,168**
Compensation to employees	484,945,039		499,537,903	522,708,404	574,979,244	632,477,168
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**484,945,039**		**499,537,903**	**522,708,404**	**574,979,244**	**632,477,168**
SP 1.3 (Financial Services)						
(1) Current Expenditure	**5,597,781**		**6,855,758**	**6,855,758**	**7,541,334**	**8,295,467**
Compensation to employees						
Use of Goods and Services	5,597,781		6,855,758	6,855,758	7,541,334	8,295,467
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Acquisition of Non- financial Assets						
Total	**5,597,781**		**6,855,758**	**6,855,758**	**7,541,334**	**8,295,467**
SP 1.4 (Co-ordination of Public and Special Community Programme)						
(1) Current Expenditure	**3,731,855**		**4,425,425**	**4,425,425**	**4,867,968**	**5,354,764**
Compensation to employees						
Use of Goods and Services	3,731,855		4,425,425	4,425,425	4,867,968	5,354,764
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**3,731,855**		**4,425,425**	**4,425,425**	**4,867,968**	**5,354,764**
SP 1.5 (Mainstream workplace HIV/AIDS, alcohol and drug abuse control						
(1) Current Expenditure	**9,329,639**		**10,524,251**	**10,524,251**	**11,576,676**	**12,734,344**
Compensation to employees						
Use of Goods and Services	9,329,639		10,524,251	10,524,251	11,576,676	12,734,344
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**9,329,639**		**10,524,251**	**10,524,251**	**11,576,676**	**12,734,344**
Programme 2: County Coordination of Policy Formulation						
SP 2.1 : Rehabilitation /Construction of Sub County offices						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure	**23,914,162**		**52,000,000**	**49,245,765**	**54,170,342**	**59,587,376**
Acquisition of Non- financial Assets	23,914,162		52,000,000	49,245,765	54,170,342	59,587,376
Capital Transfers to Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Acquisition of Non- financial Assets						
Total	**23,914,162**		**52,000,000**	**49,245,765**	**54,170,342**	**59,587,376**
SP 2.2 : Coordination of county compliance and enforcement services						
(1) Current Expenditure	**7,514,165**		**7,889,873**	**7,889,873**	**8,678,860**	**9,546,746**
Compensation to employees						
Use of Goods and Services	7,514,165		7,889,873	7,889,873	8,678,860	9,546,746
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**7,514,165**		**7,889,873**	**7,889,873**	**8,678,860**	**9,546,746**
Programme 3: Legal Services To County Government And Public						
(1) Current Expenditure	**32,787,015**		**29,951,365**	**21,400,000**	**23,540,000**	**25,894,000**
Compensation to employees						
Use of Goods and Services	32,787,015		29,951,365	21,400,000	23,540,000	25,894,000
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**32,787,015**		**29,951,365**	**21,400,000**	**23,540,000**	**25,894,000**
Programme 4: Human Resource Management						
SP 4.1 : Staff capacity building and training						
(1) Current Expenditure	**26,656,100**		**27,692,852**	**27,692,852**	**30,462,137**	**33,508,350**
Compensation to employees						
Use of Goods and Services	26,656,100		27,692,852	27,692,852	30,462,137	33,508,350
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
					2020/21	2021/22
Acquisition of Non- financial Assets						
Total	**26,656,100**		**27,692,852**	**27,692,852**	**30,462,137**	**33,508,350**
Programme 5: Performance Management						
SP 5.1 : Public Sector Management						
(1) Current Expenditure	**6,664,028**		**7,445,750**	**7,695,750**	**8,465,325.00**	**9,311,857.50**
Compensation to employees						
Use of Goods and Services	6,664,028		7,445,750	7,695,750	8,465,325.00	9,311,857.50
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**6,664,028**		**7,445,750**	**7,695,750**	**8,465,325.00**	**9,311,857.50**
SP 5.2: Performance Management Appraisal System						
(1) Current Expenditure	**6,664,028**		**7,445,750**	**7,695,750**	**8,465,325.00**	**9,311,857.50**
Compensation to employees						
Use of Goods and Services	6,664,028		7,445,750	7,695,750	8,465,325.00	9,311,857.50
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	**6,664,028**		**7,445,750**	**7,695,750**	**8,465,325.00**	**9,311,857.50**
TOTAL BUDGET	**740,511,421**		**820,933,741**	**779,468,478**	**960,990,239**	**1,057,089,263**

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

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

PUBLIC SERVICE, TRAINING AND DEVOLUTION				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210400 Foreign Travel and Subsistence, and other transportation costs	**4,950,000**	**5,445,000**	**5,745,300**
	2210403 Daily Subsistence Allowance	1,250,000	1,375,000	1,512,500
	2210499 Foreign Travel and Subs.- Others	3,700,000	4,070,000	4,232,800
	2210500 Printing , Advertising and Information Supplies and Services	**5,383,056**	**5,921,362**	**6,158,216**
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,144,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	610,000	671,000	697,840
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,288,000
	2210505 Trade Shows and Exhibitions	273,056	300,362	312,376
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,716,000
	2210600 Rentals of Produced Assets	**950,000**	**1,045,000**	**1,086,800**
	2210603 Rents and Rates - Non-Residential	950,000	1,045,000	1,086,800
	2210700 Training Expenses	**250,000**	**275,000**	**302,500**
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	**6,250,000**	**6,875,000**	**7,546,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	286,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000	7,260,000
	2210900 Insurance Costs	**110,000,000**	**121,000,000**	**125,840,000**
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	5,720,000
	2210910 Medical Insurance	105,000,000	115,500,000	120,120,000
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,650,000**	**1,716,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	572,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,144,000
	2211100 Office and General Supplies and Services	**3,490,000**	**3,839,000**	**3,992,560**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,300,000	3,432,000
	2211102 Supplies and Accessories for Computers and Printers	290,000	319,000	331,760
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	228,800
	2211200 Fuel Oil and Lubricants	**2,263,377**	**2,200,000**	**2,288,000**
	2211203 Refined Fuels and Lubricants -- Other	2,263,377	2,200,000	2,288,000
	2211300 Other Operating Expenses	**1,800,000**	**1,980,000**	**2,059,200**
	2211301 Bank Service Commission and Charges	50,000	55,000	57,200

PUBLIC SERVICE, TRAINING AND DEVOLUTION				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	286,000
	2211329 HIV AIDS Secretariat workplace Policy Development	1,500,000	1,650,000	1,716,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,500,000**	**2,750,000**	**3,025,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	**1,650,000**	**1,815,000**	**1,887,600**
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	343,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,144,000
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	400,400
	2710100 Government Pension and Retirement Benefits	**5,570,179**	**5,783,002**	**6,014,323**
	2710102 Gratuity - Civil Servants	4,084,579	4,247,962	4,417,881
	2710111 NSSF Pensions	1,485,600	1,535,040	1,596,442
	3111000 Purchase of Office Furniture and General Equipment	**3,000,000**	**3,300,000**	**3,432,000**
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,288,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,144,000
	Gross Expenditure..... KShs.	**680,284,256**	**709,734,503**	**739,150,183**
	Net Expenditure..... KShs.	**680,284,256**	**709,734,503**	**739,150,183**
4574000100 Administration	**Net Expenditure..... KShs.**	**680,284,256**	**709,734,503**	**739,150,183**
4574000201 Legal Services	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,850,000**	**2,991,000**	**3,144,660**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,010,000	1,020,100
	2210302 Accommodation - Domestic Travel	600,000	606,000	612,060
	2210399 Domestic Travel and Subs. - Others	1,250,000	1,375,000	1,512,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**505,000**	**510,050**
	2210403 Daily Subsistence Allowance	500,000	505,000	510,050
	2210700 Training Expenses	**1,000,000**	**1,010,000**	**1,020,100**
	2210799 Training Expenses - Other (Bud	1,000,000	1,010,000	1,020,100
	2210800 Hospitality Supplies and Services	**1,500,000**	**1,627,500**	**1,767,525**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	252,500	255,025
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2211100 Office and General Supplies and Services	**700,000**	**707,000**	**714,070**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	505,000	510,050

PUBLIC SERVICE, TRAINING AND DEVOLUTION				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	202,000	204,020
	2211200 Fuel Oil and Lubricants	**250,000**	**275,000**	**302,500**
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	2211300 Other Operating Expenses	**12,500,000**	**12,625,000**	**12,751,250**
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,100,000	10,201,000
	2211310 Contracted Professional Services	1,000,000	1,010,000	1,020,100
	2211320 Temporary Committees Expenses	1,500,000	1,515,000	1,530,150
	3111000 Purchase of Office Furniture and General Equipment	**1,100,000**	**1,111,000**	**1,122,110**
	3111001 Purchase of Office Furniture and Fittings	800,000	808,000	816,080
	3111009 Purchase of other Office Equipment	300,000	303,000	306,030
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,010,000**	**1,020,100**
	3111403 Research	1,000,000	1,010,000	1,020,100
	Gross Expenditure..... KShs.	**21,400,000**	**21,861,500**	**22,352,365**
	Net Expenditure..... KShs.	**21,400,000**	**21,861,500**	**22,352,365**
4574000200 Legal Services	**Net Expenditure..... KShs.**	**21,400,000**	**21,861,500**	**22,352,365**
4574000301 Performance Management and Public Service Delivery				
	2110200 Basic Wages - Temporary Employees	**5,794,336**	**6,026,109**	**6,086,371**
	2110201 Contractual Employees	1,794,336	1,866,109	1,884,771
	2110202 Casual Labour - Others	4,000,000	4,160,000	4,201,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,800,000**	**3,080,000**	**3,388,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**550,000**	**605,000**
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	**7,500,000**	**8,250,000**	**9,075,000**
	2210714 Gender Mainstreaming	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	7,000,000	7,700,000	8,470,000
	2210800 Hospitality Supplies and Services	**4,700,000**	**5,170,000**	**5,687,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000

PUBLIC SERVICE, TRAINING AND DEVOLUTION				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,870,000	2,057,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	**1,000,000**	**1,100,000**	**1,210,000**
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	**1,164,121**	**1,280,533**	**1,408,586**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	899,121	989,033	1,087,936
	2211103 Sanitary and Cleaning Materials, Supplies and Services	265,000	291,500	320,650
	2211200 Fuel Oil and Lubricants	**2,500,000**	**2,750,000**	**3,025,000**
	2211203 Refined Fuels and Lubricants -- Other	2,500,000	2,750,000	3,025,000
	2211300 Other Operating Expenses	**1,480,000**	**1,628,000**	**1,790,800**
	2211310 Contracted Professional Services	750,000	825,000	907,500
	2211320 Temporary Committees Expenses	730,000	803,000	883,300
	3111000 Purchase of Office Furniture and General Equipment	**1,100,000**	**1,210,000**	**1,331,000**
	3111001 Purchase of Office Furniture and Fittings	900,000	990,000	1,089,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	**28,538,457**	**31,044,642**	**33,606,757**
	Net Expenditure..... KShs.	**28,538,457**	**31,044,642**	**33,606,757**
4574000300 Performance Management and Public Service Delivery	**Net Expenditure..... KShs.**	**28,538,457**	**31,044,642**	**33,606,757**
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	**Net Expenditure..... KShs.**	**730,222,713**	**762,640,645**	**795,109,305**

VOTE 005

HEALTH SERVICE

Total expenditure summary 2019/20 and projected estimates for 2020/21 and 2021/22.
The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses of the Department of Health Services including Administration Operational research and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision
A Healthy County

Part B. Mission

We provide integrated quality health services for all

Part C. Strategic Objective;
The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes
The core mandate of the department of health are derived from the fourth Schedule of the Constitution of Kenya, legal notice number 157 of 2013 and Executive Order, November 2017. Promoting access to health services in the county

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

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

Expenditure Trends

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

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

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

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

Achievements

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

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

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

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

Challenges

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

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

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

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

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

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

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

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: Administration and Planning						
SP 1.1: Health Information System	14,000,000	6,894,266	9,850,000	6,926,840	7,273,182	7,636,841
SP 1.2: Governance and Leadership	417,765,551	390,971,971,725	559,887,408	81,395,000	85,464,750	89,737,988
SP 1.3: Human Resource Management	3,419,797,571	3,322,043,046	3,548,463,051	460,156,640	483,164,472	507,322,696
SP 1.4: Research and Development	2,500,000	1,913,966	2,750,000	2,000,000	2,100,000	2,205,000
SP 1.5: Health Infrastructure and Development	628,638,198	507,308,796	-	599,716,650	629,702,483	661,187,607
Total Expenditure Prog 1	**4,502,702,320**	**4,229,091,798**	**4,120,950,459**	**1,150,195,130**	**1,207,704,887**	**1,268,090,131**
Programme 2: (Health Preventive and Promotive Services)						
SP 2:1: Primary Health Care	644,707,880	141,300,357	135,249,583	45,630,534	47,912,061	50,307,664
SP 2.2: Environmental Health and Sanitation	12,625,000	6,860,240	8,110,000	6,517,791	6,843,681	7,185,865
SP 2:3: Human Resource	-	-	62,687,087	1,123,984,503	1,180,183,728	1,239,192,915
SP 2.4: Disease Surveillance and Emergency Response	7,360,483	5,244,683	1,400,000	1,000,000	1,050,000	1,102,500
SP 2.5: Health Promotive	1,890,000	1,681,600	1'100,000	1,150,000	1,207,500	1,267,875
SP 2:6: HIV Programme	-	-	6,100,000	3,000,000	3,150,000	3,307,500
SP 2:7: Nutrition	-	-	-	1,000,000	1,050,000	1,102,500
SP 2:8 Reproductive Health	10,504,106	9,721,765	1,750,000	3,450,000	3,622,500	3,803,625
SP 2:9 Immunization				6,050,000	6,352,500	6,670,125
Total Expenditure Prog 2	**677,087,469**	**164,808,645**	**216,396,670**	**1,191,782,828**	**1,251,371,969**	**1,313,940,568**
Programme 3: (Health Curative and Rehabilitative Services)						
SP 3:1: Provision of Essential Health Services in all levels	768,337,296	666,633,592	1,866,159,509	1,451,473,840	1,596,621,224	1,756,283,346
SP 3.2: Elimination of communicable and non-communicable diseases	13,200,000	12,400,000	1,760,000	1,200,000	1,260,000	1,323,000
SP 3:3: Human Resource	-	-	9,600,000	1,878,944,720	2,066,839,192	2,273,523,111
Total Expenditure Prog 3	**781,537,296**	**679,033,592**	**1,877,519,509**	**3,331,618,560**	**3,664,720,416**	**4,031,129,458**
TOTAL VOTE	**5,961,327,085**	**5,072,934,035**	**6,214,866,638**	**5,673,596,518**	**6,123,797,272**	**6,613,160,157**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	3,419,797,571	3,277,443,046	3,558,063,051	3,463,085,863	3,809,394,450	4,190,333,895
Use of goods and services	459,746,751	1,176,007,292	1,466,946,955	1,486,228,343	1,634,851,177	1,798,336,295
Current Transfers Govt. Agencies					-	-
Other Expenses	9,489,800	113,214,865	98,389,200	124,565,663	137,022,229	150,724,452
(2) Capital Expenditure					-	-
Non-Financial Assets	365,195,861	257,836,459	494,548,556	56,308,823	61,939,705	68,133,676
Capital Transfers Govt. Agencies	248,472,337	248,472,337	596,918,876	543,407,826	597,748,608	657,523,469
Other development					-	-
Total Expenditure of Vote	**4,502,702,320**	**5,072,844,765**	**6,214,866,638**	**5,673,596,518**	**6,240,956,170**	**6,865,051,787**

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

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration and planning						
Sub-Programme 1:1 Health Information						
Current Expenditure						
Use of goods and services	13,500,000	6,562,541.40	9,350,000	5,926,840	6,223,182	6,534,341.10
Other Recurrent	500,000	331,724.15	500,000	1,000,000	1,050,000	1,102,500
Total Expenditure (SP1.1)	**14,000,000**	**6,894,265.55**	**99,850,000**	**6,926,840**	**7,273,182**	**7,636,841.10**
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
Use of Goods and Services	411,776,751	388,934,633.95	548,137,408	70,595,000	74,124,750	77,830,787.50
Other Recurrent	5,989,800	2,037,090.60	11,750,000	10,800,00	11,340,000	11,907,000
Total Expenditure (SP 1.2)	**417,766,551**	**390,971,724.55**	**559,887,409**	**81,395,000**	**85,464,750**	**89,737,987.50**
Sub-Programme 1.3: Human Resource						
Compensation for employees	3,419,797,571	3,277,443,046	3,548,463,051	125,725,539.33	132,011,816.3	138,612,407.11
Use of goods and services				334,431,101	351,152,656.05	368,710,288.85
Other Recurrent		44,600,000				
Total Expenditure (SP 1.3)	**3,419,797,571**	**3,322,043,046**	**3,548,463,051**	**460,166,640.33**	**483,164,472.35**	**507,322,695.96**
Sub-Programme 1.4 Research and Development						
Use of Goods and Services	2,500,000	1,913,965.50	2,750,000	2,000,000	2,100,000	2,205,000
Total Expenditure (SP 1.4)	**2,500,000**	**1,913,965.50**	**2,750,000**	**2,000,000**	**2,100,000**	**2,205,000**
Sub-Programme 1.5 Health Infrastructure Development						
Current Expenditure						
Use of goods	31,970,000		**-**			
Other recurrent	3,000,000	1,000,000	**-**			

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Expenditure						
Capital Transfers Govt. Agencies	248,472,337	248,472,,337	-	258,034,995	270,936,744.75	284,483,581.99
Non-Financial Assets	365,195,861	161,333,219	-	70,000,000	73,500,000	77,175,000
Other development				271,681,655	285,265,737.75	299,529,024.64
Total Expenditure (SP1:5)	**648,638,198**	**410,805,556**		**599,716,650**	**629,702,482.50**	**661,187,606.63**
Programme 2: Health Preventive and Promotive Services						
Sub-Programme 2:1 (Primary health Care)						
Current Expenditure						
Use of goods and services	401,266,685	126,599,195.20	6,029,482	38,780,534	40,719,560.70	42,755,538.74
Other Recurrent	18,705,680	14,701,162	31,000,000	6,850,000	7,192,500	7,552,125
total		141,300,357.20		**45,630,534**	**47,912,060.70**	**50,307,663.74**
Capital Expenditure						
Capital Transfers Govt. Agencies			126,120,101			
Financial Assets	224,735,515	96,503,240				
Total Expenditure (SP2.1)	768,337,296	379,103,954.40	135,249,583			
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
Use of Goods and Services	11,125,000	6,675,264	6,560,000	5,517,791	5,793,680.55	6,083,364.58
Other Recurrent	1,500,000	185,000	1550000	1,000,000	1,050,000	1,102,500
Total Expenditure 2.2	**12,625,000**	**6,860,264**	**8,110,000**	**6,517,791**	**6,843,680.55**	**7,185,864.58**
Sub-Programme 2.3 Human Resource						
Current Expenditure						
Compensation of employees				1,106,934,563	1,162,281,291.15	1,220,395,355.71
Use of Goods and Services	-		62,537,087	17,049,940	17,902,437	18,797,558.85

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Recurrent	-		150,000			
Total Expenditure (SP 2.4	**-**		**62,687,087**	**1,123,984,503**	**1,180,183,728.15**	**1,239,192,914.56**
Sub-Programme 2.4 Disease Surveillance and emergency Response						
Use of Goods and Services	7,360,483	5,244,683	1,400,000	800,000	840,000	882,000
Other Recurrent				200,000	210,000	220,500
Total Expenditure (SP 2.5)	7,360,483	5,244,683	1,400,000	**1,000,000**	**1,050,000**	**1,102,500**
Sub-Programme 2.5 Health Promotive Services						
Use of Goods and Services	1,890,000	1,681,600	1,100,000	1,150,000	1,207,500	1,267,875
Total Expenditure (SP 2.5)	**1,890,000**	**1681,600**	**1,100,000**	**1,150,000**	**1,207,500**	**1,267,875**
Sub-Programme 2:6 HIV Program						
Current Expenditure						
Use of goods and services	-		5,800,000	3,000,000	3,150,000	3,307,500
Other Recurrent	-		300,000			
Total Expenditure (SP2.6)	**-**		**6,100,000**	**3,000,000**	**3,150,000**	**3,307,500**
Sub-Programme 2.7 Nutrition						
Current Expenditure						
Use of Goods and Services				1,000,000	1,050,000	1,102,500
Other Recurrent			**-**			
Total Expenditure (SP 2.7)				**1,000,000**	**1,050,000**	**1,102,500**
Sub-Programme 2.8 Reproductive						
Use of Goods and Services	10,504,106	9,721,765.12	1,450,000	3,450,000	3,622,500	3,803,625
Other Recurrent			300,000			
Total Expenditure (SP 2.8)				**3,450,000**	**3,622,500**	**3,803,625**
Sub-Programme 2.9 Immunization						
Use of Goods and Services				6,050,000	6,352,500	6,670,125

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Other Recurrent						
Total Expenditure (SP 2.9)				**6,050,000**	**6,352,500**	**6,670,125**
Programme 3: Health Curative and Rehabilitative Services						
Sub-Programme 3:1 Provision of Essential Services						
Current Expenditure						
Use of goods and services	432,7328,855	571,673,703.69	820,522,978	1,346,758,177	1,481,433,994.59	1,629,577,394.05
Other Recurrent	81,483,520	94,959,888.02	80,289,200	104,715,663	115,187,229.30	126,705,952.23
Total Expenditure (SP3.1)		**666,633,591.69**		**1,451,473,840**	**1,596,621,223.89**	**1,756,283,346.28**
Capital Expenditure						
Capital Transfers Govt. Agencies						
Financial Assets		-				
Sub-Programme 3.2: Elimination of Communicable and Non communicable Diseases						
Current Expenditure						
Use of Goods and Services	13,200,000	12,400,000	1,360,000	1,200,000	1,260,000	1,323,000
Other Recurrent			400,000			
Total Expenditure (SP 3:.2)	**13,200,000**	**12,400,000**	**1,760,000**	**1,200,000**	**1,260,000**	**1,323,000**
Sub-Programme 3.3: Human Resource						
Compensation to employees				1,811,488,238	1,992,637,062	2,191,900,768
Use of Goods and Services	-		9,600,000	67,456,482	74,202,130	81,622,343
Other Recurrent	-				-	-
Total Expenditure (SP 3.3)	-			**1,878,944,720**	**2,066,839,192**	**2,273,523,111**
TOTAL BUDGET	**4,502,702,320**	**5,072,844,765**	**6,214,866,638**	**5,673,596,518**	**6,240,956,170**	**6,865,051,787**

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

HEALTH SERVICES				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4565000101 County Health Services Administration	**2110100 Basic Salaries - Permanent Employees**	**1,278,248,940**	**1,402,643,484**	**1,542,907,832**
	2110101 Basic Salaries - Civil Service	1,278,248,940	1,402,643,484	1,542,907,832
	2110200 Basic Wages - Temporary Employees	**262,973,902**	**289,271,291**	**318,198,420**
	2110201 Contractual Employees	240,413,902	264,455,291	290,900,820
	2110202 Casual Labour - Others	22,560,000	24,816,000	27,297,600
	2110300 Personal Allowance - Paid as Part of Salary	**2,044,047,412**	**2,182,668,723**	**2,400,935,596**
	2110301 House Allowance	349,381,941	384,320,135	422,752,149
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	151,252,516	166,377,768	183,015,544
	2110315 Extraneous Allowance	536,755,664	590,431,231	649,474,354
	2110320 Leave Allowance	16,130,448	17,743,493	19,517,843
	2110322 Risk Allowance	116,160,677	127,776,745	140,554,420
	2110399 Personal Allowances paid - Oth	873,366,166	894,919,351	984,411,286
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**114,442,344**	**125,886,578**	**138,475,236**
	2120103 Employer Contribution to Staff Pensions Scheme	114,442,344	125,886,578	138,475,236
	2210100 Utilities Supplies and Services	**8,000,000**	**8,800,000**	**9,680,000**
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	2,000,000	2,200,000	2,420,000
	2210105 Water and Sewarage expenses(Pending Bills)	2,000,000	2,200,000	2,420,000
	2210200 Communication, Supplies and Services	**3,300,000**	**3,630,000**	**3,993,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,750,000	3,025,000	3,327,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**9,300,000**	**10,230,000**	**11,253,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,750,000	3,025,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	3,800,000	4,180,000	4,598,000

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210400 Foreign Travel and Subsistence, and other transportation costs	**6,900,000**	**7,590,000**	**8,349,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,900,000	4,290,000	4,719,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**4,800,000**	**5,280,000**	**5,808,000**
	2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210700 Training Expenses	**7,376,840**	**8,114,524**	**8,925,976**
	2210703 Production and Printing of Training Materials	376,840	414,524	455,976
	2210799 Training Expenses - Other (Bud	7,000,000	7,700,000	8,470,000
	2210800 Hospitality Supplies and Services	**7,700,000**	**8,470,000**	**9,317,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,400,000	3,740,000	4,114,000
	2210802 Boards, Committees, Conferences and Seminars	4,300,000	4,730,000	5,203,000
	2210900 Insurance Costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	**21,700,000**	**23,870,000**	**26,257,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211020 Uniform and Clothing Allowances	21,000,000	23,100,000	25,410,000
	2211100 Office and General Supplies and Services	**7,725,000**	**8,497,500**	**9,347,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,425,000	4,867,500	5,354,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants	**6,450,000**	**7,095,000**	**7,804,500**
	2211201 Refined Fuels and Lubricants for Transport	6,250,000	6,875,000	7,562,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	200,000	220,000	242,000
	2211300 Other Operating Expenses	**1,620,000**	**1,782,000**	**1,960,200**
	2211301 Bank Service Commission and Charges	140,000	154,000	169,400
	2211305 Contracted Guards and Cleaning Services	180,000	198,000	217,800

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211323 Laundry Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**4,800,000**	**5,280,000**	**5,808,000**
	2220101 Maintenance Expenses - Motor Vehicles	4,800,000	5,280,000	5,808,000
	2220200 Routine Maintenance - Other Assets	**7,000,000**	**7,700,000**	**8,470,000**
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	**6,847,166**	**7,531,882**	**8,285,071**
	2710102 Gratuity - Civil Servants	1,550,366	1,705,402	1,875,943
	2710111 NSSF Pensions	5,296,800	5,826,480	6,409,128
	3110700 Purchase of Vehicles and Other Transport Equipment	**7,000,000**	**7,700,000**	**8,470,000**
	3110701 Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**200,000**	**220,000**	**242,000**
	3110902 Purchase of Household and Institutional Appliances	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	**2,200,000**	**2,420,000**	**2,662,000**
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**500,000**	**550,000**	**605,000**
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**2,000,000**	**2,200,000**	**2,420,000**
	3111403 Research	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	**3,817,131,604**	**4,129,630,982**	**4,542,594,081**
	Net Expenditure..... KShs.	**3,817,131,604**	**4,129,630,982**	**4,542,594,081**
4565000100 County Health Services	**Net Expenditure..... KShs.**	**3,817,131,604**	**4,129,630,982**	**4,542,594,081**
4565000201 Primary Health Headquarters	**2110200 Basic Wages - Temporary Employees**	**17,049,940**	**18,754,934**	**20,630,427**
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	2210100 Utilities Supplies and Services	**2,394,258**	**2,633,684**	**2,897,052**
	2210101 Electricity	1,894,258	2,083,684	2,292,052

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**2,100,000**	**2,310,000**	**2,541,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,050,000	2,255,000	2,480,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**7,350,000**	**8,085,000**	**8,893,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,595,000	1,754,500
	2210302 Accommodation - Domestic Travel	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	4,100,000	4,510,000	4,961,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**3,000,000**	**3,300,000**	**3,630,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**2,300,000**	**2,530,000**	**2,783,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2211000 Specialised Materials and Supplies	**24,992,791**	**27,492,070**	**30,241,277**
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	11,292,791	12,422,070	13,664,277
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211021 Purchase of Bedding and Linen	4,500,000	4,950,000	5,445,000
	2211026 Purchase of Vaccines and Sera	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	**4,711,276**	**5,182,404**	**5,700,644**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	575,000	632,500	695,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,700,000	4,070,000	4,477,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	2211200 Fuel Oil and Lubricants	**5,950,000**	**6,545,000**	**7,199,500**

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211201 Refined Fuels and Lubricants for Transport	4,550,000	5,005,000	5,505,500
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	950,000	1,045,000	1,149,500
	2211300 Other Operating Expenses	**3,050,000**	**3,355,000**	**3,690,500**
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211329 HIV AIDS Secretariat workplace Policy Development	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,200,000**	**2,420,000**	**2,662,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
	2220200 Routine Maintenance - Other Assets	**4,850,000**	**5,335,000**	**5,868,500**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,850,000	5,335,000	5,868,500
	2640400 Other Current Transfers, Grants and Subsidies	**300,000**	**330,000**	**363,000**
	2640403 Burial Grants for Destitutes	300,000	330,000	363,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**100,000**	**110,000**	**121,000**
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	**2,500,000**	**2,750,000**	**3,025,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**100,000**	**110,000**	**121,000**
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**83,848,265**	**92,233,092**	**101,456,400**
	Net Expenditure..... KShs.	**83,848,265**	**92,233,092**	**101,456,400**
4565000200 Primary Health	**Net Expenditure..... KShs.**	**83,848,265**	**92,233,092**	**101,456,400**
4565000301 Medical Services Headquarters	**2110200 Basic Wages - Temporary Employees**	**138,163,682**	**151,980,050**	**167,178,055**
	2110201 Contractual Employees	70,707,200	77,777,920	85,555,712
	2110202 Casual Labour - Others	67,456,482	74,202,130	81,622,343
	2110300 Personal Allowance - Paid as Part of Salary	**628,800**	**691,680**	**760,848**
	2110316 Security Allowance	628,800	691,680	760,848
	2210100 Utilities Supplies and Services	**64,300,053**	**70,730,058**	**77,803,065**
	2210101 Electricity	42,960,122	47,256,134	51,981,748
	2210102 Water and sewerage charges	21,339,931	23,473,924	25,821,317

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210200 Communication, Supplies and Services	**5,000,000**	**5,500,000**	**6,050,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,800,000	4,180,000	4,598,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**11,987,000**	**13,185,700**	**14,504,270**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,050,000	5,555,000	6,110,500
	2210302 Accommodation - Domestic Travel	4,050,000	4,455,000	4,900,500
	2210303 Daily Subsistence Allowance	1,587,000	1,745,700	1,920,270
	2210305 Shipment of Personal and Household Effects	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**300,000**	**330,000**	**363,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**10,300,000**	**11,330,000**	**12,463,000**
	2210502 Publishing and Printing Services	8,000,000	8,800,000	9,680,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,200,000	2,420,000	2,662,000
	2210700 Training Expenses	**4,930,000**	**5,423,000**	**5,965,300**
	2210799 Training Expenses - Other (Bud	4,930,000	5,423,000	5,965,300
	2210800 Hospitality Supplies and Services	**9,837,890**	**10,821,679**	**11,903,847**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,837,890	5,321,679	5,853,847
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	**698,669,245**	**768,536,170**	**845,389,786**
	2211001 Medical Drugs	314,843,390	346,327,729	380,960,502
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	206,019,600	226,621,560	249,283,716
	2211004 Fungicides, Insecticides and Sprays	2,040,000	2,244,000	2,468,400
	2211005 Chemicals and Industrial Gases	11,500,000	12,650,000	13,915,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	165,000	181,500	199,650
	2211007 Agricultural Materials, Supplies and Small Equipment	250,000	275,000	302,500
	2211008 Laboratory Materials, Supplies and Small Equipment	23,500,000	25,850,000	28,435,000
	2211015 Food and Rations	82,775,135	91,052,649	100,157,913

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	198,000	217,800
	2211021 Purchase of Bedding and Linen	35,505,000	39,055,500	42,961,050
	2211026 Purchase of Vaccines and Sera	1,000,000	1,100,000	1,210,000
	2211028 Purchase of X-Rays Supplies	20,771,120	22,848,232	25,133,055
	2211029 Purchase of Safety Gear	120,000	132,000	145,200
	2211100 Office and General Supplies and Services	**27,800,000**	**30,580,000**	**33,638,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	7,700,000	8,470,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,300,000	22,330,000	24,563,000
	2211200 Fuel Oil and Lubricants	**15,022,027**	**16,524,230**	**18,176,653**
	2211201 Refined Fuels and Lubricants for Transport	8,022,027	8,824,230	9,706,653
	2211203 Refined Fuels and Lubricants -- Other	2,500,000	2,750,000	3,025,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	4,500,000	4,950,000	5,445,000
	2211300 Other Operating Expenses	**53,783,520**	**59,161,872**	**65,078,059**
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	39,626,520	43,589,172	47,948,089
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,760,000	1,936,000
	2211310 Contracted Professional Services	12,457,000	13,702,700	15,072,970
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**11,652,890**	**12,818,179**	**14,099,997**
	2220101 Maintenance Expenses - Motor Vehicles	11,652,890	12,818,179	14,099,997
	2220200 Routine Maintenance - Other Assets	**93,062,773**	**102,369,050**	**112,605,955**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000	7,700,000	8,470,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220203 Maintenance of Medical and Dental Equipment	7,000,000	7,700,000	8,470,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	75,562,773	83,119,050	91,430,955
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,300,000	3,630,000
	2640400 Other Current Transfers, Grants and Subsidies	**120,000**	**132,000**	**145,200**
	2640403 Burial Grants for Destitutes	120,000	132,000	145,200
	3110700 Purchase of Vehicles and Other Transport Equipment	**5,000,000**	**5,500,000**	**6,050,000**
	3110701 Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000

HEALTH SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3110900 Purchase of Household Furniture and Institutional Equipment	**1,067,000**	**1,173,700**	**1,291,070**
	3110902 Purchase of Household and Institutional Appliances	1,067,000	1,173,700	1,291,070
	3111000 Purchase of Office Furniture and General Equipment	**10,850,120**	**11,935,132**	**13,128,645**
	3111001 Purchase of Office Furniture and Fittings	3,350,120	3,685,132	4,053,645
	3111002 Purchase of Computers, Printers and other IT Equipment	6,500,000	7,150,000	7,865,000
	3111005 Purchase of Photocopiers	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**9,425,000**	**10,367,500**	**11,404,250**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	350,000	385,000	423,500
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	2,300,000	2,530,000	2,783,000
	3111112 Purchase of Software	6,575,000	7,232,500	7,955,750
	Gross Expenditure..... KShs.	**1,171,900,000**	**1,289,090,000**	**1,417,999,000**
	Appropriations in Aid			
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	**690,000,000**	**759,000,000**	**834,900,000**
	4510102 Repayments from Loans to Domestic Financial Institutions	690,000,000	759,000,000	834,900,000
	Net Expenditure..... KShs.	**481,900,000**	**530,090,000**	**583,099,000**
4565000300 Medical Services	**Net Expenditure..... KShs.**	**481,900,000**	**530,090,000**	**583,099,000**
4565000501 Cemetery Headquarters	**2220200 Routine Maintenance - Other Assets**	**1,000,000**	**0**	**0**
	2220206 Maintenance of Civil Works	1,000,000	0	0
	Gross Expenditure..... KShs.	**1,000,000**	**0**	**0**
	Net Expenditure..... KShs.	**1,000,000**	**0**	**0**
4565000500 Cemetery	**Net Expenditure..... KShs.**	**1,000,000**	**0**	**0**
4565000000 MINISTRY OF HEALTH	**Net Expenditure..... KShs.**	**4,383,879,869**	**4,751,954,074**	**5,227,149,481**

VOTE 006

TRADE, INDUSTRY, MARKETING AND TOURISM

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

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

Programme 1: Administration, Planning and Support Services

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

Programme 2: Co-operative Development and Management

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

Programme 3: Commerce and Enterprise

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

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: Facilitate development and promotion of tourism in the county

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The department has three Directorates whose mandates are as follows:

(i) Enhancing growth and development of enterprises, physical markets and enhance fair trade practices in the County.

(ii) To facilitate the growth, development of Co-operatives and Value Addition of Cooperative products in the County.

(iii) Facilitate the development and promotion of tourism in the County.

Achievements in FY 2017/2018

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

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

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

Challenges/Constraints

i. Poor Infrastructure – ICT, Access roads, electricity, water which affects the Sector programmes like construction of markets, installation of coolers.

ii. Delayed Bills of Quantities - this results in delay in implementation of projects.

iii. Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.

iv. Delayed disbursement of funds from County treasury.

v. Delayed enactment of bills- The Sector has some important regulations which are yet to passed and enforced- Trade bill, Cooperative Revolving fund bill, Tourism Bill and Enterprise Fund Bill.

vi. Influx of sub-standard, counterfeits and contra-band good. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts,

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

vii. Inadequate staffing - This affects the operations of implementing departmental programmes in the sub counties.

viii. Some Cooperative Societies have had challenges with governance, low capitalization affecting investments and value addition and Non remittance of Sacco dues by some employers.

ix. Lack of updated database on investment opportunities.

Emerging Issues

i. Elevation of Nakuru into City status will positively affect Tourism and investments.

ii. Emergence of Regional Economic blocks where Counties are joining to leverage on economies of Scale, pooled resources and shared knowledge.

iii. Green economy considerations are being adopted and hence the need to integrate them when building our markets.

iv. Improved supply value chain- Neighboring Counties developing new policies to guard their farmers affect inflow into our markets

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

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

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

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

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

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

Sub Programme (SP)	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	11,933,694	19,065,745	44,350,000	34,629,888	23,988,127	26,386,939
SP 1.2: Personnel Services	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
TOTAL	**82,464,460**	**65,546,666**	**122,351,365**	**108,951,671**	**105,742,088**	**116,316,296**
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	14,813,846	11,419,741	5,000,000	15,800,000	17,380,000.00	19,118,000.00
SP 2.2: Sacco Member Empowerment	11,000,000	3,615,646	5,000,000	7,000,000	7,700,000.00	8,470,000.00
SP 2.3: Enforcement of Compliance in Cooperatives		,	1,500,000	1,340,000	1,474,000.00	1,621,400.00
SP 2.4: Extension Services			2,470,000	1,800,000	1,980,000.00	2,178,000.00
TOTAL	**25,813,846**	**15,035,387**	**13,970,000**	**25,940,000**	**28,534,000**	**31,387,400**
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP.3:1 Business Development Services for SME's	23,617,093	3,349,646	15,000,000	8,737,295	9,611,024.50	10,572,126.95
SP 3.2: Facilitating Producer Business Groups (PBGs)			1,300,000	1,200,000	1,320,000	1,452,000
SP 3.3: SME Funding	7,000,000			6,000,000	6,600,000.00	7,260,000.00
SP 3.4: Trade Licensing			3,120,000	2,880,000	3,168,000.00	3,484,800.00
SP 3.5: Consumer Protection	3,000,000	1,585,373	5,350,000	1,920,000	2,112,000.00	2,323,200.00
TOTAL	**33,617,093**	**4,935,019**	**24,770,000**	**20,737,295**	**22,811,024.50**	**25,092,126.95**
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	138,432,933	55,855,729	322,504,267	84,000,000	92,400,000	101,640,000
SP 4.2: Development of Retail and Wholesale Markets in Nakuru		-	20,000,000	43,000,000	47,300,000	52,030,000,00
SP 4.3: Market Users Delivery Services	24,000,000	16,553,355	29,750,000	19,300,000	21,230,000.00	23,353,000.00
TOTAL	**162,432,933**	**72,409,084**	**184,750,000**	**146,300,000**	**160,930,000.00**	**177,023,000.00**
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	1,130,000	429,990	1,186,500	3,820,000	4,202,000.00	4,622,200.00
SP 5.2: Establishment and Management of County Tourism Information Centre	3,990,951	-	2,743,500	-	-	-
TOTAL	**5,120,951**	**429,990**	**3,930,000**	**3,820,000**	**4,202,000.00**	**4,622,200.00**
TOTAL EXPENDITURE VOTE	**309,449,283**	**158,356,146**	**537,275,632**	**305,748,966**	**322,219,112**	**354,441,023**

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

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMAES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
Use of Goods and Services	49,889,474	44,603,076	90,970,000	67,167,388	73,884,127	81,272,540
Current transfers to Govt Agencies				10,822,500	11,904,750	13,095,225
Other Expenses	1,200,000		2,800,000	2,700,000	2,970,000	3,267,000
(2) Capital Expenditure					-	-
Non-Financial Assets	187,828,998	55,855,729	365,504,267	150,737,295	165,811,025	182,392,127
Other development					-	-
Total Expenditure of Vote	**309,449,283**	**146,939,726**	**537,275,632**	**305,748,966**	**336,323,863**	**369,956,249**

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

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P: 1.1 Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	11,333,649	19,065,745	42,150,000	22,807,388	25,088,127	27,596,940
Current Transfers to Govt. Agencies				10,822,500	11,904,750	13,095,225
Other Expenses	600,000		2,200,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**11,933,649**	**19,065,745**	**44,350,000**	**34,629,888**	**38,092,877**	**41,902,165**
S.P: 1.2 Personnel Services						
Current Expenditure						
Compensation to Employees	70,530,811	46,480,921	78,001,365	74,321,783	81,753,961	89,929,357
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**70,530,811**	**46,480,921**	**78,001,365**	**74,321,783**	**81,753,961**	**89,929,357**
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SP. 2.1 Enhance Marketing Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				800,000	880000	968000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	14,813,846	11,419,741	5,000,000	15,000,000	16,500,000	18,150,000
Other Development						
SUB TOTAL	**14,813,846**	**11,419,741**	**5,000,000**	**15,800,000**	**17,380,000**	**19,118,000**

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
S.P: 2.2 Sacco Member Empowerment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				2,000,000	2,200,000	2,420,000
Current Transfers to Govt. Agencies				5,000,000	5,500,000	6,050,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	11,000,000		5,000,000			
Other Development						
SUB TOTAL	**11,000,000**		**5,000,000**	**7,000,000**	**7,700,000**	**8,470,000**
S.P: 2.3 Enforcement of Compliance of Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,100,000	1,340,000	1,474,000	1,621,400
Other Expenses			400,000			
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL			**1,500,000**	**1,340,000**	**1,474,000**	**1,621,400**
S.P: 2.4 Extension Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,515,000	3,615,646	2,470,000	1,800,000	1,980,000	2,178,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**4,515,000**	**3,615,646**	**2,470,000**	**1,800,000**	**1,980,000**	**2,178,000**
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP. 3.1 Business Development Services for SME's						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			7,000,000			
Other Expenses						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Capital Expenditure						
Non-Financial Assets	23,617,093		8,000,000	8,737,295	9,611,024.50	10,572,126.95
Other Development						
SUB TOTAL	**23,617,093**		**15,000,000**	**18,817,295**	**20,699,024.50**	**22,768,926.95**
S.P: 3.2 Facilitating Producer Business Groups (PBGs)						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,300,000	1,200,000	1,320,000	1,452,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL			**1,300,000**	**1,200,000**	**1,320,000**	**1,452,000**
S.P: 3.3 SME Funding						
Current Expenditure						
Compensation to Employees						
Use of goods and services				1,000,000	1,100,000	1,210,000
Current Transfers to Govt. Agencies	7,000,000	4,935,310		5,000,000	5,500,000	6,050,000
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**7,000,000**	**4,935,310**		**6,000,000**	**6,600,000**	**7,260,000**
S.P: 3.4 Trade Licensing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,120,000	2,880,000	3,168,000.00	3,484,800.00
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL			**3,120,000**	**2,880,000**	**3,168,000.00**	**3,484,800.00**
S.P: 3.5 Consumer Protection						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,000,000		5,350,000	1,620,000	1,782,000	1,960,000
Other Expenses				300,000	330,000	363,000
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**3,000,000**	**-**	**5,350,000**	**1,920,000**	**2,112,000**	**2,323,200**
PROGRAMME 4: MARKET REHABILATION AND DEVELOPMENT						
S.P: 4.1 Rehabilitation and Renovation of Existing Markets						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	138,432,933	55,855,729	322,504,267	84,000,000	92,400,000	101,640,000
Other Development						
SUB TOTAL	**138,432,933**	**55,855,729**	**322,504,267**	**84,000,000**	**92,400,000**	**101,640,000**
S.P: 4.2 Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets			20,000,000	43,000,000	47,300,000	52,030,000,00
Other Development						
SUB TOTAL			**20,000,000**	**43,000,000**	**47,300,000**	**52,030,000,00**
S.P: 4.3 Market Users Delivery Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	24,000,000	16,553,385	29,550,000	18,900,000	20,790,000	22,869,000
Other Expenses			200,000	400,000	440,000	484,000
Capital Expenditure						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**24,000,000**	**16,553,385**	**29,750,000**	**19,300,000**	**21,230,000**	**23,353,000**
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
S.P: 5.1 Promotion of Local Tourism						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,130,000	429,990	1,186,500	3,820,000	4,202,000	4,622,200
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets						
Other Development						
SUB TOTAL	**1,130,000**	**429,990**	**1,186,500**	**3,820,000**	**4,202,000**	**4,622,200**
S.P: 5.2 Establishment and Management of County Tourism Information Centre						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	-	-	2,743,500			
Other Expenses						
Capital Expenditure						
Current Transfers to Govt. Agencies						
Non-Financial Assets	3,990,951					
Other Development						
SUB TOTAL	**3,990,951**	-	2,743,500	-		
TOTAL	**309,449,283**	**158,356,146**	**537,275,632**	**305,748,966**	**336,323,863**	**369,956,249**

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

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4566000101 Trade Tourism &Industrialization Headquarters	**2110100 Basic Salaries - Permanent Employees**	**38,429,700**	**37,014,370**	**38,494,944**
	2110101 Basic Salaries - Civil Service	38,429,700	37,014,370	38,494,944
	2110300 Personal Allowance - Paid as Part of Salary	**16,005,083**	**15,351,526**	**15,965,587**
	2110301 House Allowance	10,660,680	10,213,507	10,622,047
	2110302 Honoraria	100,000	104,000	108,160
	2110314 Transport Allowance	4,416,000	4,193,280	4,361,011
	2110315 Extraneous Allowance	180,000	187,200	194,688
	2110316 Security Allowance	200,000	208,000	216,320
	2110320 Leave Allowance	448,403	445,539	463,361
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**18,977,797**	**20,875,576**	**22,963,133**
	2120103 Employer Contribution to Staff Pensions Scheme	18,977,797	20,875,576	22,963,133
	2210100 Utilities Supplies and Services	**800,000**	**880,000**	**968,000**
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	**440,000**	**484,000**	**532,400**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,600,000**	**2,640,000**	**2,904,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	700,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**3,000,000**	**3,300,000**	**3,630,000**
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	**4,850,000**	**5,060,000**	**5,566,000**
	2210502 Publishing and Printing Services	550,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	2,250,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**200,000**	**220,000**	**242,000**
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	**1,300,000**	**1,430,000**	**1,573,000**
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	**2,700,000**	**2,750,000**	**3,025,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,100,000	1,210,000
	2210900 Insurance Costs	**500,000**	**550,000**	**605,000**
	2210904 Motor Vehicle Insurance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	**200,000**	**220,000**	**242,000**
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**1,417,388**	**1,559,127**	**1,715,039**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	417,388	459,127	505,039
	2211200 Fuel Oil and Lubricants	**900,000**	**550,000**	**605,000**
	2211203 Refined Fuels and Lubricants -- Other	900,000	550,000	605,000
	2211300 Other Operating Expenses	**1,100,000**	**990,000**	**1,089,000**
	2211320 Temporary Committees Expenses	1,000,000	880,000	968,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**363,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	**700,000**	**770,000**	**847,000**
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	**10,822,500**	**11,904,750**	**13,095,225**

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2640599 Other Capital Grants and Trans	10,822,500	11,904,750	13,095,225
	2710100 Government Pension and Retirement Benefits	**1,209,203**	**20,394,769**	**21,210,560**
	2710102 Gratuity - Civil Servants	1,065,203	20,270,801	21,081,633
	2710111 NSSF Pensions	144,000	123,968	128,927
	3111000 Purchase of Office Furniture and General Equipment	**1,500,000**	**1,650,000**	**1,815,000**
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**500,000**	**550,000**	**605,000**
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**108,751,671**	**129,804,118**	**138,418,888**
	Net Expenditure..... KShs.	**108,751,671**	**129,804,118**	**138,418,888**
4566000100 Trade Tourism &Industrialization	**Net Expenditure..... KShs.**	**108,751,671**	**129,804,118**	**138,418,888**
4566000201 Co-operatives Headquarters	**2210100 Utilities Supplies and Services**	**250,000**	**275,000**	**302,500**
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**90,000**	**99,000**	**108,900**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,200,000**	**1,320,000**	**1,452,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	**600,000**	**660,000**	**726,000**
	2210603 Rents and Rates - Non-Residential	600,000	660,000	726,000
	2210700 Training Expenses	**400,000**	**440,000**	**484,000**
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	**2,100,000**	**2,310,000**	**2,541,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	**400,000**	**440,000**	**484,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	**100,000**	**110,000**	**121,000**
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**550,000**	**605,000**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**300,000**	**330,000**	**363,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2640500 Other Capital Grants and Transfers	**5,000,000**	**5,500,000**	**6,050,000**
	2640599 Other Capital Grants and Trans	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**10,940,000**	**12,034,000**	**13,237,400**
	Net Expenditure..... KShs.	**10,940,000**	**12,034,000**	**13,237,400**
4566000200 Co-operatives	**Net Expenditure..... KShs.**	**10,940,000**	**12,034,000**	**13,237,400**
4566000301 Trade Headquarters	**2210200 Communication, Supplies and Services**	**130,000**	**143,000**	**157,300**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**700,000**	**770,000**	**847,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing, Advertising and Information Supplies and Services	**2,000,000**	**2,200,000**	**2,420,000**
	2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	**400,000**	**440,000**	**484,000**
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**1,150,000**	**1,265,000**	**1,391,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	**400,000**	**440,000**	**484,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**100,000**	**110,000**	**121,000**
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**200,000**	**220,000**	**242,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	**5,000,000**	**5,500,000**	**6,050,000**
	2640599 Other Capital Grants and Trans	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**10,080,000**	**11,088,000**	**12,196,800**
	Net Expenditure..... KShs.	**10,080,000**	**11,088,000**	**12,196,800**
4566000300 Trade	**Net Expenditure..... KShs.**	**10,080,000**	**11,088,000**	**12,196,800**
4566000401 Markets Headquarters	**2210100 Utilities Supplies and Services**	**17,600,000**	**19,360,000**	**19,360,000**
	2210101 Electricity	1,100,000	1,210,000	1,210,000
	2210102 Water and sewerage charges	16,500,000	18,150,000	18,150,000
	2210200 Communication, Supplies and Services	**50,000**	**55,000**	**55,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**700,000**	**770,000**	**770,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	220,000
	2210303 Daily Subsistence Allowance	500,000	550,000	550,000
	2210700 Training Expenses	**200,000**	**220,000**	**220,000**
	2210799 Training Expenses - Other (Bud	200,000	220,000	220,000
	2210800 Hospitality Supplies and Services	**150,000**	**165,000**	**165,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	165,000
	2211100 Office and General Supplies and Services	**300,000**	**110,000**	**110,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	110,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	0	0
	2211200 Fuel Oil and Lubricants	**100,000**	**110,000**	**110,000**
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	110,000

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**330,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	330,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**110,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	110,000
	Gross Expenditure..... KShs.	**19,500,000**	**21,230,000**	**21,230,000**
	Net Expenditure..... KShs.	**19,500,000**	**21,230,000**	**21,230,000**
4566000400 Markets	**Net Expenditure..... KShs.**	**19,500,000**	**21,230,000**	**21,230,000**
4566000501 Tourism Headquarters	**2210200 Communication, Supplies and Services**	**20,000**	**22,000**	**24,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**200,000**	**220,000**	**242,000**
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	**3,100,000**	**3,410,000**	**3,751,000**
	2210505 Trade Shows and Exhibitions	3,100,000	3,410,000	3,751,000
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**100,000**	**110,000**	**121,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211300 Other Operating Expenses	**100,000**	**110,000**	**121,000**
	2211320 Temporary Committees Expenses	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**3,820,000**	**4,202,000**	**4,622,200**
	Net Expenditure..... KShs.	**3,820,000**	**4,202,000**	**4,622,200**
4566000500 Tourism	**Net Expenditure..... KShs.**	**3,820,000**	**4,202,000**	**4,622,200**
4566000601 Weights & Measures Headquarters	**2210100 Utilities Supplies and Services**	**200,000**	**220,000**	**242,000**
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**20,000**	**22,000**	**24,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200

TRADE, INDUSTRY, COOPERATIVES, MARKETING AND TOURISM				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**300,000**	**330,000**	**363,000**
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**200,000**	**220,000**	**242,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**500,000**	**550,000**	**605,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**100,000**	**110,000**	**121,000**
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**363,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**1,920,000**	**2,112,000**	**2,323,200**
	Net Expenditure..... KShs.	**1,920,000**	**2,112,000**	**2,323,200**
4566000600 Weights & Measures	**Net Expenditure..... KShs.**	**1,920,000**	**2,112,000**	**2,323,200**
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	**Net Expenditure..... KShs.**	**155,011,671**	**180,470,118**	**192,028,488**

VOTE 007

INFRASTRUCTURE

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

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Objectives of the Programs:

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS

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

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

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

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

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

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/2022
PROGRAM 1.0: Administration, personnel and financial services **OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public**					
	Review Departmental strategic plan	· Sectorial strategic review place	15th Sept 2020	31st Aug 2021	31st Aug 2022
	Customer satisfaction survey	· Percentage implemented recommendations from customer satisfaction survey	5%	85%	85%
	Staff Capacity building	· No of staff and trained	120	120	120
	Monitoring and evaluation of programs	● Number of monitoring and evaluation reports ● Number of Publications on County website	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous
PROGRAM 2.0: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE. **OUTCOME(S):** Properly designed road infrastructure and improved accessibility of feeder roads					
2.1 Roads Rehabilitation.	Improved road network & infrastructure	No of Kilometers Graded /Gravelled	3000Km	4000Km	5000Km
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project
	· Designed & Constructed motrable & foot bridges	No of motrable & foot bridges built	40No	50No	60No
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project
2.2 Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	30No	40No	50No
		Pictorial evidence	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project

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

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/20	TARGET 2020/21	TARGET 2021/2022
PROGRAM 3: FIREFIGHTING AND EMERGENCY SERVICES. **OUTCOME(S): Improved disaster preparedness and well-equipped firefighting Department**					
2.4 Firefighting And Emergency Services	● Improve efficiency in Fire response service and disaster Management	No of personnel trained	120	150	180
		No of fire station constructed	2	2	2
	● Improved disaster management awareness	Number of calls received Vs No Of calls attended	100%	100%	100%
		No of compliance certificates issued	200	300	400
		No of Premises inspected	100	120	150

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

	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAM 1. Administration, Planning and Support Services.				
SP 10101.Administrative services.	132,304,118	59,937,884	65,931,672	72,524,840
SP 10102: Personnel services.	54,354,460	130,928,523	144,021,376	158,423,513
SP 10103: Financial Services.	2,315,000	3,055,000	3,360,500	3,696,550
TOTAL EXPENDITURE PROGRAMME 1.	**188,973,578**	**193,921,407**	**213,313,548**	**234,644,903**
PROGRAM 2. Infrastructure, Development & Maintenance.				
S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	431,912,500	463,300,361	509,630,397	560,593,437
S.P 0202-Rehabilitation & Maintenance of Transport Terminus.	30,000,000	22,563,200	24,819,520	27,301,472
S.P 0203-Construction & Maintenance of non-residential County Buildings.	18,491,258	8,752,883	9,628,171	10,590,988
S.P 0204-Installation, Rehabilitation & Maintenance of Lighting facilities.	-	113,330,000	124,663,000	137,129,300
TOTAL EXPENDITURE PROGRAMME 2.	***480,403,758***	***607,946,444***	***668,741,088***	***735,615,197***
PROGRAM 4. Firefighting & Disaster Management.				
S.P 0401- Fire Fighting .	5,438,000	19,540,200	21,494,220	23,643,642
S.P 0402-Disaster Management (Fire & Rescue).	0	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME 3.	***5,438,000***	***24,540,200***	***26,994,220***	***29,693,642***
TOTAL EXPENDITURE OF VOTE	***674,815,336***	***826,408,051***	***909,048,856***	***999,953,742***

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

Code		Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2020/21
	1.Current Expenditure				
2100000	Compensation to Employees	146,372,073	130,928,523	144,021,376	158,423,513
2200000	Use of Goods and services	114,870,000	192,155,884	211,371,472	232,508,620
2600000	Current Transfers Govt Agencies			-	-
2800000	Other Recurrent	56,000,000	33,141,880	36,456,068	40,101,675
	Total of Current vote	**317,242,073**	**356,226,287**	**391,848,916**	**431,033,808**
	2.Development Expenditure			-	-
3100000	Acquisition of Non-financial Assets	447,403,758	470,181,764	517,199,940	568,919,934
2600000	Capital Transfers Govt Agencies			-	-
2800000	Other Development			-	-
	Total of Development	**447,403,758**	**826,408,051**	**909,048,856**	**999,953,742**

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

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAM 1. Administration, Planning and Support Services.				
SP 1.1:Administrative Services				
1.Current Expenditure				
Compensation to Employees	146,372,073		-	-
Use of Goods and services	45,334,000	47,437,884	52,181,672	57,399,840
Current Transfers Govt Agencies			-	-
Other Recurrent	13,000,000	12,500,000	13,750,000	15,125,000
2.Development Expenditure			-	-
Acquisition of Non-financial Assets			-	-
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 1.1	***204,706,073***	***59,937,884***	***65,931,672***	***72,524,840***
SP 1.2: Personnel Services				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	8,570,000	130,928,523	144,021,376	158,423,513
Current Transfers Govt Agencies			-	-
Other Recurrent			-	-
2.Development Expenditure			-	-
Acquisition of Non-financial Assets			-	-
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 1.2	***8,570,000***	***130,928,523***	***144,021,376***	***158,423,513***
SP 1.3: Financial Services.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	2,642,000	3,055,000	3,360,500	3,696,550
Current Transfers Govt Agencies			-	
Other Recurrent			-	
2.Development Expenditure			-	
Acquisition of Non-financial Assets			-	
Capital Transfers Govt Agencies			-	
Other Development			-	
Total Expenditure of S.P 1.3	***2,642,000***	***3,055,000***	***3,360,500***	***3,696,550***
PROGRAM 2. Infrastructure Development & Maintenance.				
S.P 2.1-Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	10,464,000	27,238,200	29,962,020	32,958,222
Current Transfers Govt Agencies			-	-
Other Recurrent	29,000,000	16,641,880	18,306,068	20,136,675
2.Development Expenditure				
Acquisition of Non-financial Assets	296,912,500	419,420,281	461,362,309	507,498,540
Capital Transfers Govt Agencies			-	
Other Development			-	
Total Expenditure of S.P 2.1	***336,376,500***	***463,300,361***	***509,630,397***	***560,593,437***

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
S.P 2.2-Rehabilitation & Maintenance of Transport Terminus.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	1,304,000	2,563,200	2,819,520	3,101,472
Current Transfers Govt Agencies			-	-
Other Recurrent	2,000,000	-	-	-
2.Development Expenditure			-	-
Acquisition of Non-financial Assets	58,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.2	**61,304,000**	**22,563,200**	**24,819,520**	**27,301,472**
S.P 2.3-Construction & Maintenance of Non-residential County Buildings.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	2,414,000	3,991,400	4,390,540	4,829,594
Current Transfers Govt Agencies			-	-
Other Recurrent	3,000,000	-	-	-
2.Development Expenditure				
Acquisition of Non-financial Assets	65,000,000	4,761,483	5,237,631	5,761,394
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.3	***70,414,000***	***8,752,883***	***9,628,171***	***10,590,988***
S.P 2.4-Installation, Rehabilitation & Maintenance of Lighting facilities.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	29,400,000	102,330,000	112,563,000	123,819,300
Current Transfers Govt Agencies			-	-
Other Recurrent	6,000,000	-	-	-
2.Development Expenditure				
Acquisition of Non-financial Assets		11,000,000	12,100,000	13,310,000
Capital Transfers Govt Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of S.P 2.4	***35,400,000***	***113,330,000***	***124,663,000***	***137,129,300***
PROGRAM 4. Firefighting & Disaster Management.				
S.P 4.1- Fire Fighting.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	13,742,000	5,540,200	6,094,220	6,703,642
Current Transfers Govt Agencies			-	-
Other Recurrent	3,000,000	4,000,000	4,400,000	4,840,000
2.Development Expenditure				
Acquisition of Non-financial Assets	7,491,258	10,000,000	11,000,000	12,100,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 4.1	***24,233,258***	***19,540,200***	***21,494,220***	***23,643,642***
S.P 4.2-Disaster Management (Fire & Rescue).				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	1,000,000			
Current Transfers Govt Agencies				

Expenditure Classification	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Other Recurrent				
2.Development Expenditure				
Acquisition of Non-financial Assets		5,000,000	5,500,000	6,050,000
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 0402	***1,000,000***	***5,000,000***	***5,500,000***	***6,050,000***
Grand Total Expenditure	**744,645,831**	**826,408,051**	**909,048,856**	**999,953,742**

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

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4567000101 Roads, Public Works & Transport Headquarters	**2110100 Basic Salaries - Permanent Employees**	**78,715,740**	**86,587,314**	**95,246,045**
	2110101 Basic Salaries - Civil Service	78,715,740	86,587,314	95,246,045
	2110200 Basic Wages - Temporary Employees	**9,000,000**	**9,900,000**	**10,890,000**
	2110202 Casual Labour - Others	9,000,000	9,900,000	10,890,000
	2110300 Personal Allowance - Paid as Part of Salary	**37,490,596**	**41,239,655**	**45,363,621**
	2110301 House Allowance	26,444,340	29,088,774	31,997,651
	2110314 Transport Allowance	6,468,000	7,114,800	7,826,280
	2110315 Extraneous Allowance	39,600	43,560	47,916
	2110320 Leave Allowance	3,842,656	4,226,921	4,649,614
	2110322 Risk Allowance	516,000	567,600	624,360
	2110399 Personal Allowances paid - Oth	180,000	198,000	217,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**13,042,584**	**14,346,842**	**15,781,527**
	2120103 Employer Contribution to Staff Pensions Scheme	13,042,584	14,346,842	15,781,527
	2210100 Utilities Supplies and Services	**12,092,450**	**13,301,695**	**14,631,865**
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	8,092,450	8,901,695	9,791,865
	2210200 Communication, Supplies and Services	**550,000**	**605,000**	**665,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,250,000**	**2,475,000**	**2,722,500**
	2210403 Daily Subsistence Allowance	750,000	825,000	907,500
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing, Advertising and Information Supplies and Services	**1,548,200**	**1,703,020**	**1,873,322**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210599 Printing, Advertising - Other	180,000	198,000	217,800
	2210700 Training Expenses	**1,000,000**	**1,100,000**	**1,210,000**
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	**2,717,234**	**2,988,957**	**3,287,853**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,000	759,000	834,900
	2210802 Boards, Committees, Conferences and Seminars	2,027,234	2,229,957	2,452,953
	2211000 Specialised Materials and Supplies	**3,740,000**	**4,114,000**	**4,525,400**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,500,000	2,750,000	3,025,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211020 Uniform and Clothing Allowances	240,000	264,000	290,400
	2211100 Office and General Supplies and Services	**1,200,000**	**1,320,000**	**1,452,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	**6,000,000**	**6,600,000**	**7,260,000**
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,600,000	7,260,000
	2211300 Other Operating Expenses	**135,000**	**148,500**	**163,350**
	2211301 Bank Service Commission and Charges	55,000	60,500	66,550
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	88,000	96,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**4,000,000**	**4,400,000**	**4,840,000**
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000	4,840,000
	2220200 Routine Maintenance - Other Assets	**8,500,000**	**9,350,000**	**10,285,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,400,000	4,840,000
	2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,300,000	3,630,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	**1,439,603**	**1,583,564**	**1,741,920**
	2710102 Gratuity - Civil Servants	1,065,203	1,171,724	1,288,896
	2710111 NSSF Pensions	374,400	411,840	453,024
	3110900 Purchase of Household Furniture and Institutional Equipment	**500,000**	**550,000**	**605,000**
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,100,000**	**1,210,000**

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**8,000,000**	**8,800,000**	**9,680,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,300,000	3,630,000
	3111499 Research, Feasibility Studies	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	**193,921,407**	**213,313,547**	**234,644,903**
	Net Expenditure..... KShs.	**193,921,407**	**213,313,547**	**234,644,903**
4567000100 Roads, Public Works & Transport	**Net Expenditure..... KShs.**	**193,921,407**	**213,313,547**	**234,644,903**
4567000201 Roads Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**1,000,000**	**1,100,000**	**1,210,000**
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**370,000**	**407,000**	**447,700**
	2210403 Daily Subsistence Allowance	370,000	407,000	447,700
	2210500 Printing , Advertising and Information Supplies and Services	**718,200**	**790,020**	**869,022**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	**2,000,000**	**2,200,000**	**2,420,000**
	2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	**100,000**	**110,000**	**121,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210900 Insurance Costs	**7,000,000**	**7,700,000**	**8,470,000**
	2210904 Motor Vehicle Insurance	7,000,000	7,700,000	8,470,000
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,650,000**	**1,815,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,650,000	1,815,000
	2211100 Office and General Supplies and Services	**800,000**	**880,000**	**968,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	600,000	660,000	726,000
	2211200 Fuel Oil and Lubricants	**13,000,000**	**14,300,000**	**15,730,000**
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	14,300,000	15,730,000
	2211300 Other Operating Expenses	**50,000**	**55,000**	**60,500**

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,000,000**	**2,200,000**	**2,420,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	**14,641,880**	**21,606,068**	**23,766,675**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	2220299 Routine Maintenance - Other As	12,641,880	19,406,068	21,346,675
	3111000 Purchase of Office Furniture and General Equipment	**700,000**	**770,000**	**847,000**
	3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000
	Gross Expenditure..... KShs.	**43,880,080**	**53,768,088**	**59,144,897**
	Net Expenditure..... KShs.	**43,880,080**	**53,768,088**	**59,144,897**
4567000200 Roads	**Net Expenditure..... KShs.**	**43,880,080**	**53,768,088**	**59,144,897**
4567000301 Transport Headquarters	**2210500 Printing , Advertising and Information Supplies and Services**	**98,200**	**108,020**	**118,822**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210599 Printing, Advertising - Other	30,000	33,000	36,300
	2210600 Rentals of Produced Assets	**1,265,000**	**1,391,500**	**1,530,650**
	2210604 Hire of Transport	1,265,000	1,391,500	1,530,650
	2211100 Office and General Supplies and Services	**200,000**	**220,000**	**242,000**
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,100,000**	**1,210,000**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	**2,563,200**	**2,819,520**	**3,101,472**
	Net Expenditure..... KShs.	**2,563,200**	**2,819,520**	**3,101,472**
4567000300 Transport	**Net Expenditure..... KShs.**	**2,563,200**	**2,819,520**	**3,101,472**
4567000401 Public Works Headquarters	**2210200 Communication, Supplies and Services**	**103,200**	**113,520**	**124,872**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,200	113,520	124,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**500,000**	**550,000**	**605,000**
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**250,000**	**275,000**	**302,500**
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210500 Printing , Advertising and Information Supplies and Services	**68,200**	**75,020**	**82,522**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210800 Hospitality Supplies and Services	**100,000**	**110,000**	**121,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**500,000**	**550,000**	**605,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**2,000,000**	**2,200,000**	**2,420,000**
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	**170,000**	**187,000**	**205,700**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	170,000	187,000	205,700
	3111000 Purchase of Office Furniture and General Equipment	**300,000**	**330,000**	**363,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**3,991,400**	**4,390,540**	**4,829,594**
	Net Expenditure..... KShs.	**3,991,400**	**4,390,540**	**4,829,594**
4567000400 Public Works	**Net Expenditure..... KShs.**	**3,991,400**	**4,390,540**	**4,829,594**
4567000501 Fire Fighting Headquarters	**2210200 Communication, Supplies and Services**	**132,000**	**145,200**	**159,720**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,000	145,200	159,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**500,000**	**550,000**	**605,000**
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**250,000**	**275,000**	**302,500**
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500
	2210500 Printing , Advertising and Information Supplies and Services	**208,200**	**229,020**	**251,922**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	68,200	75,020	82,522
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	40,000	44,000	48,400
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**100,000**	**110,000**	**121,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000

INFRASTRUCTURE				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210900 Insurance Costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210904 Motor Vehicle Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,650,000**	**1,815,000**
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**350,000**	**385,000**	**423,500**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,000,000**	**2,200,000**	**2,420,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	**2,000,000**	**2,200,000**	**2,420,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	**9,540,200**	**10,494,220**	**11,543,642**
	Net Expenditure..... KShs.	**9,540,200**	**10,494,220**	**11,543,642**
4567000500 Fire Fighting	**Net Expenditure..... KShs.**	**9,540,200**	**10,494,220**	**11,543,642**
4567000601 Street Light Headquarters	**2210100 Utilities Supplies and Services**	**100,000,000**	**110,000,000**	**121,000,000**
	2210101 Electricity	100,000,000	110,000,000	121,000,000
	2210500 Printing , Advertising and Information Supplies and Services	**30,000**	**33,000**	**36,300**
	2210599 Printing, Advertising - Other	30,000	33,000	36,300
	2211100 Office and General Supplies and Services	**300,000**	**330,000**	**363,000**
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**2,000,000**	**2,200,000**	**2,420,000**
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	**102,330,000**	**112,563,000**	**123,819,300**
	Net Expenditure..... KShs.	**102,330,000**	**112,563,000**	**123,819,300**
4567000600 Street Light	**Net Expenditure..... KShs.**	**102,330,000**	**112,563,000**	**123,819,300**
4567000000 INFRASTRUCTURES	**Net Expenditure..... KShs.**	**356,226,287**	**397,348,915**	**437,083,808**

VOTE 008

EDUCATION, VOCATIONAL TRAINING, ICT AND E -GOVERNMENT

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

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

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

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

Part C. Strategic Objective;
The table outlines the department's programs and their strategic objectives.

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

Part D. Performance Overview and Background for Programs

The total projected budget for the sector FY 2019/20 is Kshs.573,000,937 with an estimate of Kshs. 432,405,234 estimated to cater for the recurrent expenditure and the Kshs. 140,595,703 for development is required. The department has identified priority flagship projects to be funded from the development kitty. This include constructing 4 modern ECDE centres of excellence in four (4) sub counties, establishing 11 vocational training centres of excellence in every sub county, recruiting 200 ECD teachers to all public ECD centres and 30 instructors in public VTC's, establishment of one county national polytechnic, establishment of two (2) digital centres, development of data centre (phase II), installation of Wide Area Network (WAN), Local Area Networks (LAN) and hardware & software platforms.

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

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

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

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

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No. of ECD participating in co-curricular activities	939	939	939
			No. of workshops conducted for capacity building	36	40	44
			No. of new teachers employed	360	370	380
			Monitoring reports	4 quarterly report	4 quarterly report	4 quarterly report
			Percentage of ECD data captured	95%	96%	97%
			No of schools benefiting from instructional materials	939	939	939
			No of teachers inducted on new curriculum	3000	3500	4000
			Number of schools equipped with ICT facilities	0	50	100
		Improved retention rates	No. of ECD Centres under school feeding programs	939	939	939
		Demarcation and survey of all public ECDE land to safeguard against land grabbing	No of title deeds acquired for public standalone ECDE Centres	20	22	24
SP 2.2: Bursaries	Directorate of education	Improved quality of education	Amount of bursary funds budgeted	127 Million	139 Million	153 Million
			Number of actual children to benefit from bursaries	21,000	23,000	25,000
			% Increase in number of children under bursary program	26 %	29%	31%
SP 2.3: Education development	Directorate of education	Improved access and quality of infrastructure	No of ECDE class rooms constructed	100	100	100

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Programme 3. Vocational Training and skills upgrading **Outcome: Provide quality Vocational Training services to trainees**						
SP 3.1: Vocational training and skills upgrading	Directorate of vocational training	Improved quality training and skills upgrading	No of trainees trained on necessary skills	4000	5200	6500
			Policy in place	Draft in place	implementation	implementation
			No. of VTCs equipped	1	10	5
			No. of sensitizations held	4	4	4
			No. of trainees and attaches supported on exit programs	605	650	700
			Quarterly M& E Reports	4	4	4
			No. of trainers recruited for quality service delivery	60	60	60
			No. of VTCs participated in co- curricular activities	26	28	30
			No. of trainees benefited from free VTC Fund	0	2500	3,500
			County VTC fund	0	55M	77M
			National Government capitation grant	47M	52M	56M
SP 3.2 Revitalization of Vocational Training Centres.	Directorate of Vocational Training	Improved infrastructure	No. of flagship projects	11	11	2
			No. of county vocational centres of excellence	0	6	3
			Number of county model Polytechnic	0	1	0
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE **OUTCOME:** INCREASED PUBLIC DIGITAL LITERACY						
SP 4.1 Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Re-designing the county website	-	By June 2021	-
			One (1) bulk SMS system developed	-	-	-
			No. of e-signage boards installed	-	-	-
			No of Publications produced e.g. brochures	4	4	4

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

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

Sub Program (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Program 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1. 1 Personnel Services	196,821,394	174,375,303	82,975,654	131,921,867	145,114,054	159,625,460
SP 1. 2. Administration & Support Services	40,590,954	18,697,361	24,220,367	25,630,000	28,193,000	31,012,300
SP 1. 3. Financial Services	4,475,547	3,171,272	2,900,000	600,000	660,000	726,000
Total Expenditure Prog 1	**241,887,895**	**196,243,936**	**110,096,021**	**158,151,867**	**173,967,054**	**191,363,760**
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 1. Promotion of early childhood education.	43,448,333	10,971,135	94,799,998	221,895,367	244,084,904	268,493,394
SP 2. Bursaries	117,600,000	117,600,000	120,000,000	55,000,000	60,500,000	66,550,000
SP 3. Education development	582,741,851	100,000,000	601,121,464	650,000,000	715,000,000	786,500,000
Total Expenditure Prog 2	**743 790 184,00**	**129 571 135,00**	**815,921,462.0**	**926,895,367**	**1,019,584,904**	**1,121,543,394**
Programme 3. Vocational Training and skills upgrading						
SP 3.1. Vocational training	19,448,333	9,448,333.00	13,448,333	40,514,000	44,565,400	49,021,940
SP 3.2. Vocational development	212,941,216	31,457,481	212,578,897	87,063,298	95,769,628	105,346,591
Total Expenditure Prog 3	**232,389,549**	**40,905,814**	**224,528,897**	**127,577,298**	**140,335,028**	**154,368,531**
Programme 4: INFORMATION AND COMMUNICATION SERVICES						
SP 4. 1 Public Communication & Media Services	4,910,547	1,514,785	16,000,000	19,635,066	21,598,573	23,758,430
Total Expenditure Prog 4	**4,910,547**	**1,514,785**	**16,000,000**	**19,635,066**	**21,598,573**	**23,758,430**
Programme 5: ICT INFRASTRUCTURE DEVELOPMENT						
SP 5. 1 Hardware & Software Platforms	2,000,000	2,453,525	-	10,000,000	11,000,000	12,100,000
SP 5. 2 Network Infrastructure	6,630,912	8,046,120.70	30,000,000	12,000,000	13,200,000	14,520,000
SP 5. 3 E-government Services	2,000,000	-	-	10,000,000	11,000,000	12,100,000
Total Expenditure Prog 5	**10,630,912**	**10,499,645.7**	**30,000,000**	**32,000,000**	**35,200,000**	**38,720,000**
GRAND TOTAL	**1,233,609,087**	**477,735,316**	**1,198,044,713**	**585,850,937**	**644,436,031**	**708,879,634**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	196,821,394	174,375,302.67	82,975,654	131,921,867	145,114,054	159,625,460
Use of goods and services	40,590,954	18,697,361.38	24,220,367	309,973,367	340,970,704	375,067,774
Current Transfers Govt. Agencies	-				-	-
Other Expenses	4,475,547	3,171,271.81	2,900,000	3,360,000	3,696,000	4,065,600
(2) Capital Expenditure					-	-
Non-Financial Assets			779,126,784	77,532,405	85,285,646	93,814,210
Capital Transfers Govt. Agencies				63,063,298	69,369,628	76,306,591
Other development						
Total Expenditure of Vote	**241,887,895**	**196,243,935.86**	**889,222,805**	**585,850,937**	**644,436,031**	**708,879,634**

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

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Program 1: PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
Sub-Program 1:						
Current Expenditure						
Compensation to Employees	196,821,394	174,375,302.67	82,975,654	131,921,867	145,114,054	159,625,460
Use of goods and services	40,590,954	18,697,361.38	23,420,367	25,630,000	28,193,000	31,012,300
Current Transfers Govt. Agencies	0				-	-
Other Recurrent	4,475,547	3,171,271.81	3,700,000	600,000	660,000	726,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	**114,571,568**	**176,621,506**	**110,096,021**	**158,151,867**	**173,967,054**	**191,363,760**
Sub-Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	148,865,367	127,600,000	220,800,000	224,920,367	247,412,404	272,153,644
Current Transfers Govt. Agencies						
Other Recurrent	500,00	971,135	1,000,000	100,000	110,000	121,000
Capital Expenditure						
Acquisition of Non-Financial Assets	582,741,851	100,000,000	594,121,462	23,466,339	25,812,973	28,394,270
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	**731,607,218**	**228,571,135**	**815,921,462**	**248,486,706**	**273,335,377**	**300,668,914**
Sub-Programme 3: Vocational Training and skills upgrading						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	19,248,333	7,948,333	7,850,000	39,454,000	43,399,400	47,739,340
Current Transfers Govt. Agencies						
Other Recurrent	200,000	1,500,000	300,000	1,060,000	1,166,000	1,282,600
Capital Expenditure						
Acquisition of Non-Financial Assets	212,941,216	31,457,481	142,005,322	24,000,000	26,400,000	29,040,000

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Transfers to Govt. Agencies			74,373,575	63,063,298	69,369,628	76,306,591
Other Development						
Total Expenditure	**232,389,549**	**40,905,814**	**224,528,897**	**127,577,298**	**140,335,028**	**154,368,531**
Program 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,775,000	1,514,785	2,800,000	19,969,000	21,965,900	24,162,490
Current Transfers Govt. Agencies						
Other Recurrent				1,600,000	1,760,000	1,936,000
Capital Expenditure						
Acquisition of Non-Financial Assets			14,000,000	30,066,066	33,072,673	36,379,940
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	**1,775,000**	**1,514,785**	**16,800,000**	**51,635,066**	**56,798,573**	**62,478,430**
Program 5: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,875,000	1,600,125	2,300,000			
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	853,400	1,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets	10,630,912	8,046,120.70	29,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	**13,505,912**	**10,499,646**	**32,300,000**			
GRAND TOTAL	**241,887,895**	**196,243,936**	**889,222,805**	**585,850,937**	**644,436,031**	**708,879,634**

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

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
4575000101 Administration	**2110100 Basic Salaries - Permanent Employees**	**88,623,240**	**92,168,170**	**95,854,896**
	2110101 Basic Salaries - Civil Service	88,623,240	92,168,170	95,854,896
	2110300 Personal Allowance - Paid as Part of Salary	**35,330,822**	**36,588,054**	**38,051,577**
	2110301 House Allowance	22,903,560	23,819,702	24,772,490
	2110314 Transport Allowance	9,848,000	10,033,920	10,435,277
	2110315 Extraneous Allowance	2,400	0	0
	2110320 Leave Allowance	2,504,862	2,605,056	2,709,259
	2110322 Risk Allowance	12,000	12,480	12,979
	2110399 Personal Allowances paid - Oth	60,000	116,896	121,572
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**6,133,023**	**6,378,344**	**6,633,478**
	2120103 Employer Contribution to Staff Pensions Scheme	6,133,023	6,378,344	6,633,478
	2210100 Utilities Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	**850,000**	**330,000**	**363,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210203 Courier and Postal Services	50,000	0	0
	2210207 Purchase of bandwith capacity	500,000	0	0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,700,000**	**2,530,000**	**2,783,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	0
	2210302 Accommodation - Domestic Travel	900,000	770,000	847,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	800,000	770,000	847,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**3,200,000**	**3,520,000**	**3,872,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	770,000	847,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**580,000**	**242,000**	**266,200**

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210502 Publishing and Printing Services	100,000	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	380,000	132,000	145,200
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**800,000**	**880,000**	**968,000**
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	**2,300,000**	**1,155,000**	**1,270,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	825,000	907,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	330,000	363,000
	2210900 Insurance Costs	**700,000**	**770,000**	**847,000**
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	**2,200,000**	**2,090,000**	**2,299,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	990,000	1,089,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**2,900,000**	**3,190,000**	**3,509,000**
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,870,000	2,057,000
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	**700,000**	**770,000**	**847,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**550,000**	**605,000**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2640400 Other Current Transfers, Grants and Subsidies	**100,000**	**110,000**	**121,000**
	2640402 Donations	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	**2,034,782**	**2,116,173**	**2,200,820**
	2710102 Gratuity - Civil Servants	1,597,982	1,661,901	1,728,377

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2710111 NSSF Pensions	436,800	454,272	472,443
	3110700 Purchase of Vehicles and Other Transport Equipment	**7,000,000**	**7,700,000**	**8,470,000**
	3110701 Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
	3111000 Purchase of Office Furniture and General Equipment	**400,000**	**440,000**	**484,000**
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	Gross Expenditure..... KShs.	**158,151,867**	**162,737,741**	**170,776,471**
	Net Expenditure..... KShs.	**158,151,867**	**162,737,741**	**170,776,471**
4575000100 Administration	**Net Expenditure..... KShs.**	**158,151,867**	**162,737,741**	**170,776,471**
4575000201 Information Communication Services	**2110200 Basic Wages - Temporary Employees**	**1,800,000**	**187,200,000**	**194,688,000**
	2110202 Casual Labour - Others	1,800,000	187,200,000	194,688,000
	2210200 Communication, Supplies and Services	**6,200,000**	**5,720,000**	**6,292,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	5,000,000	5,500,000	6,050,000
	2210207 Purchase of bandwith capacity	1,000,000	0	0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,415,000**	**2,200,000**	**2,420,000**
	2210302 Accommodation - Domestic Travel	915,000	550,000	605,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,600,000**	**1,760,000**	**1,936,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	110,000	121,000
	2210403 Daily Subsistence Allowance	700,000	770,000	847,000
	2210499 Foreign Travel and Subs.- Others	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	**240,000**	**264,000**	**290,400**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	90,000	99,000	108,900
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	**200,000**	**220,000**	**242,000**
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	**1,750,000**	**1,925,000**	**2,117,500**
	2210708 Trainer Allowance	800,000	880,000	968,000

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210799 Training Expenses - Other (Bud	950,000	1,045,000	1,149,500
	2210800 Hospitality Supplies and Services	**1,200,000**	**1,100,000**	**1,210,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	**1,050,000**	**1,155,000**	**1,270,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	**300,000**	**0**	**0**
	2211320 Temporary Committees Expenses	300,000	0	0
	2220200 Routine Maintenance - Other Assets	**1,600,000**	**1,210,000**	**1,331,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	**2,200,000**	**1,870,000**	**2,057,000**
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,100,000	1,210,000
	3111009 Purchase of other Office Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**1,014,000**	**565,400**	**621,940**
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	550,000	605,000
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	**21,569,000**	**205,189,400**	**214,476,340**
	Net Expenditure..... KShs.	**21,569,000**	**205,189,400**	**214,476,340**
4575000200 Information Communication Services	**Net Expenditure..... KShs.**	**21,569,000**	**205,189,400**	**214,476,340**
4575000401 Vocational	**2110200 Basic Wages - Temporary Employees**	**14,440,000**	**15,017,600**	**15,618,304**
	2110201 Contractual Employees	14,440,000	15,017,600	15,618,304
	2210200 Communication, Supplies and Services	**200,000**	**220,000**	**242,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,300,000**	**2,200,000**	**2,420,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	440,000	484,000
	2210302 Accommodation - Domestic Travel	700,000	440,000	484,000
	2210303 Daily Subsistence Allowance	800,000	660,000	726,000

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210399 Domestic Travel and Subs. - Others	800,000	660,000	726,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,900,000**	**1,430,000**	**1,573,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	110,000	121,000
	2210403 Daily Subsistence Allowance	800,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	**750,000**	**275,000**	**302,500**
	2210502 Publishing and Printing Services	500,000	0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**2,700,000**	**2,970,000**	**3,267,000**
	2210708 Trainer Allowance	1,400,000	1,540,000	1,694,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	**1,450,000**	**1,595,000**	**1,754,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	825,000	907,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**3,900,000**	**2,420,000**	**2,662,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,900,000	2,420,000	2,662,000
	2211100 Office and General Supplies and Services	**250,000**	**275,000**	**302,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	**300,000**	**330,000**	**363,000**
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**360,000**	**396,000**	**435,600**
	2220101 Maintenance Expenses - Motor Vehicles	360,000	396,000	435,600
	2220200 Routine Maintenance - Other Assets	**700,000**	**770,000**	**847,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2640500 Other Capital Grants and Transfers	**11,000,000**	**12,100,000**	**13,310,000**
	2640599 Other Capital Grants and Trans	11,000,000	12,100,000	13,310,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**14,000**	**15,400**	**16,940**
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	**40,514,000**	**40,289,000**	**43,416,844**
	Net Expenditure..... KShs.	**40,514,000**	**40,289,000**	**43,416,844**
4575000400 Vocational	**Net Expenditure..... KShs.**	**40,514,000**	**40,289,000**	**43,416,844**
4575000501 Children	**2110200 Basic Wages - Temporary Employees**	**86,000,000**	**89,440,000**	**93,017,600**
	2110201 Contractual Employees	86,000,000	89,440,000	93,017,600
	2210200 Communication, Supplies and Services	**325,000**	**330,000**	**363,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	302,500	332,750
	2210203 Courier and Postal Services	50,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	700,000	770,000	847,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,300,000**	**1,430,000**	**1,573,000**
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**325,000**	**357,500**	**393,250**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	125,000	137,500	151,250
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	**100,000**	**110,000**	**121,000**
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	**1,700,000**	**1,870,000**	**2,057,000**
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	**1,600,000**	**1,760,000**	**1,936,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	**17,600,000**	**16,060,000**	**17,666,000**
	2211009 Education and Library Supplies	7,500,000	4,950,000	5,445,000
	2211015 Food and Rations	10,000,000	11,000,000	12,100,000
	2211019 Purchase of Uniforms and Clothing - Patients	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**1,050,000**	**1,155,000**	**1,270,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	**100,000**	**220,000**	**242,000**
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	0	110,000	121,000
	2640100 Scholarships and other Educational Benefits	**110,000,000**	**121,000,000**	**133,100,000**
	2649999 Scholarships and Other Educ. -	110,000,000	121,000,000	133,100,000
	2640400 Other Current Transfers, Grants and Subsidies	**60,000**	**66,000**	**72,600**
	2640402 Donations	60,000	66,000	72,600
	3110900 Purchase of Household Furniture and Institutional Equipment	**1,200,000**	**1,320,000**	**1,452,000**
	3110902 Purchase of Household and Institutional Appliances	1,200,000	1,320,000	1,452,000
	3111000 Purchase of Office Furniture and General Equipment	**1,525,000**	**1,677,500**	**1,845,250**
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	875,000	962,500	1,058,750
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**10,367**	**11,404**	**12,544**
	3111112 Purchase of Software	10,367	11,404	12,544
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**125,000**	**137,500**	**151,250**
	3111305 Purchase of tree seeds and seedlings	125,000	137,500	151,250
	Gross Expenditure..... KShs.	**225,020,367**	**239,144,904**	**257,692,994**
	Net Expenditure..... KShs.	**225,020,367**	**239,144,904**	**257,692,994**
4575000500 Children	**Net Expenditure..... KShs.**	**225,020,367**	**239,144,904**	**257,692,994**
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	**Net Expenditure..... KShs.**	**445,255,234**	**647,361,045**	**686,362,649**

VOTE 009

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2019/20 is Kshs.878,281,734 and projected estimates for 2020/21 and 2021/22 are Kshs. 966,109,907.40 and Kshs. 1,062,720,898.14 respectively. The estimates of the amount required in the year ending 30th June 2020 for salaries is Kshs.392,418,387 including Administrative, Planning and Support services, Livestock resource management and development, Fisheries Development and Crop production and management.

Part A. Vision

A food secure, industrialized and wealthy County.

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

The respective mandates of the sub sectors are articulated in the Executive Order, November 2017. The Department of Agriculture, Livestock and Fisheries exist to implement the following mandate; crop husbandry, animal husbandry, plant and animal disease control, fisheries development, agriculture, livestock and fisheries policy development and all related services. During the period 2019-2020 the agricultural sub-sector plans to implement several programs county wide focusing on farmer's capacities to increase food production and productivity, value addition and income generation by the farming community. The agriculture sector achieved the following;

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

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

Constraints and challenge

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 2.3 Livestock Extension Service Delivery	CDLP/CDVS	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100	1100	1100	1100
			No. of field days done	50	100	100	100	100	100
			No of farmer training done	200	200	200	200	200	200
			No. of demonstrations carried out	200	400	400	400	400	400
			No. of farmer Barazas	80	100	100	100	100	100
			No. of meetings done	24	24	24	24	24	24
			No. of field supervision and backstopping and field consultations done	12	12	12	12	12	12
			No. of workshop/stakeholders achieved	10	20	20	20	20	20
			No. of farmer exchange tours held	2	10	10	10	10	10
			No. of Shows and Exhibitions attend or held	5	5	5	5	5	5
			No. of livestock information disseminated	11	55	55	55	55	55
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improved meat and meat products	No. of slaughter houses licensed	90	90	92	94	96	98
			No of carcases inspected	80,000	80,000	90,000	90,000	90,000	90,000
			No. of trainings held on meat safety	1	4	11	11	11	11
			No of stakeholders meetings held	0	1	2	2	2	2
			Amount of revenue raised (M)	11	12	12	12	12	13
			No. of supervision visits	22	44	44	44	44	44
			No of meat value chain actors meetings held	0	1	2	2	7	7
SP 2.5 Livestock Diseases	CDVS/CDLP	Improved animal health and production by	No of staff trainings held on matters of	2	2	2	2	2	2

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Actual Achievement 2017/18	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	100,000	67,000	67,0000	200,000	200,000	200,000
		Accurate data collection.	No. of shades constructed	4	0	0	4	0	0
			No. of data kits procured.	4	0	0	0	0	0
		Lake safety	Procurement and installation of jetties.	0	0	0	1	1	1
			No. of M & E conducted	.4	4	4	4	4	4
SP 3.3 Fish quality assurance, value addition and marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	52	104	104	104	104	104
		Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	0	0	1	-	-	-
			Equipping and operationalization of processing plant.	0	0	0	1	0	0
			No. of markets visited	52	156	156	156	156	156
			No. of fish traders trainings on hygienic fish handling	.1	20	20	20	20	20
			No. of landing beach developed.	0	4	1	3	-	-
			No. of fish market developed along Nairobi-Nakuru highway.	1	0	0	0	1	0
		Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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

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

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

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

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

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

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

Programme	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Estimates	
					2020/2021	2021/2022
Programme 1: Administration, Planning and Support Services						
Sub Programme (SP)1.1: Human Resources Services	352,187,637	348,067,637	389,276,245	417,813,762	459,595,138	505,554,652
Sub Programme 1.2: Administration, Planning and Support Services	33,916,864	39,294,294	41,089,127	58,598,351	64,458,186	70,904,004
Total Expenditure of Programme 1	**386,104,501**	**387,361,931**	**430,365,372**	**476,412,113**	**524,053,324**	**576,458,656**
Programme 2: Livestock Resource Management and Development						
Sub Programme (SP)						
SP 2.1 Livestock Production and Management	43,433,302	10,714,536	16,085,620	68,330,184	75,163,202	82,679,523
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	28,428,632	27,273,039	34,965,067	6,132,654	6,745,919	7,420,511
SP 2.3 Livestock Extension Service Delivery	6,798,844	1,677,203	1,863,070	1,098,764	1,208,640	1,329,504
SP 2.4 Food Safety and Livestock Products Development	16,326,403	12,199,683	4,630,476	2,038,629	2,242,492	2,466,741
SP 2.5 Livestock Disease Management and Control	54,012,030	58,543,450	134,236,077	75,269,516	82,796,467	91,076,114
Total Expenditure of Programme 2	**148,999,211**	**110,407,911**	**191,780,310**	**152,869,747**	**168,156,722**	**184,972,394**
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	11,481,916	8,801,706	13,366,542	22,500,000	24,750,000	27,225,000
SP 3.2: Development of capture fisheries resources	8,740,979	6,700,583	5,731,793	15,800,000	17,380,000	19,118,000
SP 3.3: Fish quality assurance, value addition and marketing	3,171,826	2,431,431	8,857,334	6,362,021	6,998,223	7,698,046
Total Expenditure of Programme 3	**23,394,721**	**17,933,720**	**27,955,669**	**44,662,021**	**49,128,223**	**54,041,046**
Programme 4: Crop Development and Management						
SP 4.1: Extension, Research and Training	14,000,000	6,007,507	21,473,344	10,348,695	11,383,565	12,521,921
S.P 4.2 Crop Production and Food Security	34,500,000	14,804,213	358,204,393	255,418,798	280,960,678	309,056,746
S.P 4.3: Farm land utilization, Conservation and Mechanization	21,200,000	9,097,081	10,313,850	4,000,000	4,400,000	4,840,000
S.P 4.4: Agribusiness Development and Marketing	5,750,592	2,467,623	2,951,164	1,000,000	1,100,000	1,210,000
SP 4:5 Agri-nutrition	-	-	1,424,889	500,000	550,000	605,000
Total Expenditure of Programme 4	**75,450,592**	**32,376,424**	**394,367,640**	**271,267,493**	**298,394,242**	**328,233,667**
GRAND TOTAL	**633,949,025**	**548,079,986**	**1,044,468,991**	**945,211,374**	**1,039,732,511**	**1,143,705,762**

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

Expenditure Classification	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
1. Current Expenditure						
Compensation to Employees	352,187,637	348,067,637	389,276,245	417,813,762	459,595,138	505,554,652
Use of goods and services	138,576,018	104,360,931	210,681,639	90,535,139	99,588,653	109,547,519
Current Transfers Govt. Agencies						
Other Recurrent		474,137		3,825,899	4,208,489	4,629,338
2. Capital Expenditure						
Acquisition of Non-Financial Assets	122,685,370	95,177,281	444,511,107	270,617,775	297,679,553	327,447,508
Capital Transfers to Govt. Agencies				162,418,798	178,660,678	196,526,746
Other Development	20,500,000					
Total Expenditure of Vote	**633,949,025**	**548,079,986**	**1,044,468,991**	**945,211,374**	**1,039,732,511**	**1,143,705,762**

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

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
Programme 1: Administrative, Planning and Support Services							
Sub-Programme 1.1: Human Resources Services							
	1. Current Expenditure						
2100000	Compensation to Employees	352,187,637.00	348,067,637.00	389,276,245.00	417,813,762	459,595,138	505,554,652
	Total Expenditure of Vote	**352,187,637.00**	**348,067,637.00**	**389,276,245.00**	**417,813,762**	**459,595,138**	**505,554,652**
Sub-Programme 1.2: Administration, Planning and Support Services							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	13,416,864.00	21,140,257.00	39,259,127.00	55,682,952	61,251,247	67,376,371
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent		474,137.00	1,830,000.00	2,915,399	3,206,939	3,527,633
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	20,500,000.00			-	-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development		17,679,900.00				
	Total Expenditure of Vote	**33,916,864.00**	**39,294,294.00**	**41,089,127.00**	**58,598,351**	**64,458,186**	**70,904,004**
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT							
Sub-Programme 2.1 Livestock Production and Management							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	28,433,302.00	10,714,536.49	16,085,620.00	8,330,184.00	9,163,202.40	10,079,522.64
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	15,000,000.00	-		60,000,000.00	66,000,000.00	72,600,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**43,433,302.00**	**10,714,536.49**	**16,085,620.00**	**68,330,184.00**	**75,163,202.40**	**82,679,522.64**
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	11,818,133.56	7,013,043.01	23,463,897.00	6,132,654.00	6,745,919.40	7,420,511.34
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent			11,501,170.00			
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	16,610,498.00	20,259,995.85			-	-

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**28,428,631.56**	**27,273,038.86**	**34,965,067.00**	**6,132,654.00**	**6,745,919.40**	**7,420,511.34**
Sub-Programme 2.3: Livestock Extension Service Delivery							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,798,844.06	1,677,202.95	1,863,070.00	1,098,764.00	1,208,640.40	1,329,504.44
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets						
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**6,798,844.06**	**1,677,202.95**	**1,863,070.00**	**1,098,764.00**	**1,208,640.40**	**1,329,504.44**
Sub-Programme 2.4: Food Safety and Livestock Products Development							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	8,154,271.18	4,027,551.04	4,630,476.00	2,038,629.00	2,242,491.90	2,466,741.09
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	8,172,132.21	8,172,132.00			-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**16,326,403.39**	**12,199,683.04**	**4,630,476.00**	**2,038,629.00**	**2,242,491.90**	**2,466,741.09**
Sub-Programme 2.5: Livestock Disease Management and Control							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	8,792,777.00	13,324,196.87	44,403,365.00	10,585,185	11,643,704	12,808,074
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	45,219,253.00	45,219,253.00	89,832,712.00	64,684,331	71,152,764	78,268,040
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**54,012,030.00**	**58,543,449.87**	**134,236,077.00**	**75,269,516**	**82,796,467**	**91,076,114**

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
PROGRAMME 3: FISHERIES DEVELOPMENT							
SP:3.1; Aquaculture Development							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	4,635,169.00	8,801,706.13		2,500,000.00	2,750,000.00	3,025,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	6,846,747.00	-	13,366,542.00	20,000,000.00	22,000,000.00	24,200,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**11,481,916.00**	**8,801,706.13**	**13,366,542.00**	**22,500,000.00**	**24,750,000.00**	**27,225,000.00**
SP:3.2; Development of capture fisheries resources							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,240,979.00	6,700,583.35	5,731,793.00	1,800,000.00	1,980,000.00	2,178,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	2,500,000.00	-		14,000,000.00	15,400,000.00	16,940,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**8,740,979.00**	**6,700,583.35**	**5,731,793.00**	**15,800,000.00**	**17,380,000.00**	**19,118,000.00**
SP:3.3; Fish Quality Assurance, Value Addition And Marketing							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	2,471,825.99	2,431,430.68	8,857,334.00	824,621	907,083	997,791
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	700,000.00	-		5,537,400	6,091,140	6,700,254
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**3,171,825.99**	**2,431,430.68**	**8,857,334.00**	**6,362,021**	**6,998,223**	**7,698,046**
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT							
Sub-Programme 4.1: Extension, Research and Training							
	1. Current Expenditure						
2100000	Compensation to Employees						

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2210000	Use of goods and services	10,000,000.00	6,007,506.62	16,004,061.00	3,348,695	3,683,565	4,051,921
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent			5,469,283.00			
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	4,000,000.00	-		7,000,000	7,700,000	8,470,000
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**14,000,000.00**	**6,007,506.62**	**21,473,344.00**	**10,348,695**	**11,383,565**	**12,521,921**
Sub-Programme 4.2 Crop Production and Food Security							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	18,863,260.00	10,958,212.75	16,892,540.00	8,000,000.00	8,800,000.00	9,680,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	15,636,740.00	3,846,000.00	341,311,853.00	85,000,000.00	93,500,000.00	102,850,000.00
2600000	Capital Transfers to Govt. Agencies				162,418,798.00		
3200000	Other Development						
	Total Expenditure of Vote	**34,500,000.00**	**14,804,212.75**	**358,204,393.00**	**255,418,798.00**	**102,300,000.00**	**112,530,000.00**
Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	16,200,000.00	9,097,081.46	10,313,850.00	4,000,000.00	4,400,000.00	4,840,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	5,000,000.00	-			-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**21,200,000.00**	**9,097,081.46**	**10,313,850.00**	**4,000,000.00**	**4,400,000.00**	**4,840,000.00**
Sub-Programme 4.4: Agribusiness Development and Marketing							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	2,750,592.00	2,467,622.82	2,951,164.00	1,000,000.00	1,100,000.00	1,210,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	3,000,000.00	-				

Expenditure Classification		Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
						2020/2021	2020/2021
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**5,750,592.00**	**2,467,622.82**	**2,951,164.00**	**1,000,000.00**	**1,100,000.00**	**1,210,000.00**
Sub-Programme 4.5: Agri-nutrition							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services		-	1,424,889.00	500,000.00	550,000.00	605,000.00
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets		-				
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	**-**	**-**	**1,424,889.00**	**500,000.00**	**550,000.00**	**605,000.00**
	GRAND TOTAL	**633,949,025.00**	**548,079,986.04**	**1,044,468,991.00**	**945,211,374**	**1,039,732,511**	**1,143,705,762**

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

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4569000101 Agriculture, Livestock & Fisheries Headquarters	**2110100 Basic Salaries - Permanent Employees**	**271,626,660**	**298,789,326**	**328,668,259**
	2110101 Basic Salaries - Civil Service	271,626,660	298,789,326	328,668,259
	2110300 Personal Allowance - Paid as Part of Salary	**116,412,589**	**128,053,849**	**140,859,233**
	2110301 House Allowance	72,267,720	79,494,492	87,443,941
	2110314 Transport Allowance	36,300,000	39,930,000	43,923,000
	2110316 Security Allowance	600,000	660,000	726,000
	2110320 Leave Allowance	3,170,323	3,487,356	3,836,091
	2110322 Risk Allowance	3,741,600	4,115,760	4,527,336
	2110399 Personal Allowances paid - Oth	332,946	366,241	402,865
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**25,582,896**	**28,141,186**	**30,955,304**
	2120103 Employer Contribution to Staff Pensions Scheme	25,582,896	28,141,186	30,955,304
	2210100 Utilities Supplies and Services	**6,350,000**	**6,985,000**	**7,683,500**
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	3,350,000	3,685,000	4,053,500
	2210200 Communication, Supplies and Services	**2,522,000**	**2,774,200**	**3,051,620**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,350,000	1,485,000	1,633,500
	2210202 Internet Connections	900,000	990,000	1,089,000
	2210203 Courier and Postal Services	272,000	299,200	329,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,750,000**	**4,125,000**	**4,537,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**6,120,692**	**6,732,761**	**7,406,037**
	2210502 Publishing and Printing Services	1,148,000	1,262,800	1,389,080
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000
	2210599 Printing, Advertising - Other	22,692	24,961	27,457
	2210700 Training Expenses	**4,551,420**	**5,006,562**	**5,507,218**
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	3,651,420	4,016,562	4,418,218
	2210800 Hospitality Supplies and Services	**1,428,840**	**1,571,724**	**1,728,896**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	628,840	691,724	760,896
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2210900 Insurance Costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**1,000,000**	**1,100,000**	**1,210,000**
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	**3,980,000**	**4,378,000**	**4,815,800**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,250,000	2,475,000	2,722,500
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	630,000	693,000	762,300
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**5,500,000**	**6,050,000**	**6,655,000**
	2211201 Refined Fuels and Lubricants for Transport	5,500,000	6,050,000	6,655,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,500,000**	**2,750,000**	**3,025,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	**415,399**	**456,939**	**502,633**
	2220202 Maintenance of Office Furniture and Equipment	215,399	236,939	260,633
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2710100 Government Pension and Retirement Benefits	**4,791,617**	**5,270,778**	**5,797,856**
	2710102 Gratuity - Civil Servants	3,375,617	3,713,178	4,084,496
	2710111 NSSF Pensions	1,416,000	1,557,600	1,713,360
	3110700 Purchase of Vehicles and Other Transport Equipment	**15,900,000**	**17,490,000**	**19,239,000**

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
	3110704 Purchase of Bicycles and Motorcycles	900,000	990,000	1,089,000
	3111000 Purchase of Office Furniture and General Equipment	**980,000**	**1,078,000**	**1,185,800**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	528,000	580,800
	Gross Expenditure..... KShs.	**476,412,113**	**524,053,325**	**576,458,656**
	Net Expenditure..... KShs.	**476,412,113**	**524,053,325**	**576,458,656**
4569000100 Agriculture, Livestock & Fisheries	**Net Expenditure..... KShs.**	**476,412,113**	**524,053,325**	**576,458,656**
4569000201 Livestock Resource Management And Development Headquarters				
	2110200 Basic Wages - Temporary Employees	**400,000**	**440,000**	**484,000**
	2110202 Casual Labour - Others	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,425,956**	**4,868,552**	**5,355,407**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,175,956	1,293,552	1,422,907
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,510,000**	**2,761,000**	**3,037,100**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	510,000	561,000	617,100
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	**750,416**	**825,458**	**908,003**
	2210703 Production and Printing of Training Materials	750,416	825,458	908,003
	2210800 Hospitality Supplies and Services	**400,000**	**440,000**	**484,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**8,850,000**	**9,735,000**	**10,708,500**
	2211003 Veterinarian Supplies and Materials	7,000,000	7,700,000	8,470,000
	2211004 Fungicides, Insecticides and Sprays	500,000	550,000	605,000
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211023 Supplies for Production	500,000	550,000	605,000

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211029 Purchase of Safety Gear	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	**300,000**	**330,000**	**363,000**
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211300 Other Operating Expenses	**100,000**	**110,000**	**121,000**
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	**60,000**	**66,000**	**72,600**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	48,000	52,800	58,080
	2220210 Maintenance of Computers, Software, and Networks	12,000	13,200	14,520
	Gross Expenditure..... KShs.	**17,796,372**	**19,576,010**	**21,533,610**
	Net Expenditure..... KShs.	**17,796,372**	**19,576,010**	**21,533,610**
4569000200 Livestock Resource Management And Development	**Net Expenditure..... KShs.**	**17,796,372**	**19,576,010**	**21,533,610**
4569000301 Fisheries Development Headquarters	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,077,621**	**2,285,383**	**2,513,921**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	750,000	825,000	907,500
	2210303 Daily Subsistence Allowance	927,621	1,020,383	1,122,421
	2210500 Printing , Advertising and Information Supplies and Services	**1,040,000**	**1,144,000**	**1,258,400**
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	**100,000**	**110,000**	**121,000**
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	**350,000**	**385,000**	**423,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**450,000**	**495,000**	**544,500**
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	50,000	55,000	60,500
	2211023 Supplies for Production	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**30,000**	**33,000**	**36,300**
	2220103 Maintenance Expenses - Boats and Ferries	30,000	33,000	36,300

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220200 Routine Maintenance - Other Assets	**70,000**	**77,000**	**84,700**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	**4,117,621**	**4,529,383**	**4,982,321**
	Net Expenditure..... KShs.	**4,117,621**	**4,529,383**	**4,982,321**
4569000300 Fisheries Development	**Net Expenditure..... KShs.**	**4,117,621**	**4,529,383**	**4,982,321**
4569000401 Crop Development and Management Headquarters	**2110200 Basic Wages - Temporary Employees**	**400,000**	**440,000**	**484,000**
	2110202 Casual Labour - Others	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,318,195**	**5,850,015**	**6,435,016**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,068,195	1,175,015	1,292,516
	2210302 Accommodation - Domestic Travel	1,250,000	1,375,000	1,512,500
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,600,000**	**1,760,000**	**1,936,000**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**800,000**	**880,000**	**968,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**2,680,000**	**2,948,000**	**3,242,800**
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,000,000	1,100,000	1,210,000
	2211021 Purchase of Bedding and Linen	500,000	550,000	605,000
	2211029 Purchase of Safety Gear	180,000	198,000	217,800
	2211300 Other Operating Expenses	**2,100,000**	**2,310,000**	**2,541,000**
	2211305 Contracted Guards and Cleaning Services	600,000	660,000	726,000
	2211310 Contracted Professional Services	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	**750,500**	**825,550**	**908,105**

AGRICULTURE, LIVESTOCK & FISHERIES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	120,000	132,000	145,200
	2220209 Minor Alterations to Buildings and Civil Works	30,500	33,550	36,905
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**13,848,695**	**15,233,565**	**16,756,921**
	Net Expenditure..... KShs.	**13,848,695**	**15,233,565**	**16,756,921**
4569000400 Crop Development and Management	**Net Expenditure..... KShs.**	**13,848,695**	**15,233,565**	**16,756,921**
4569000000 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES	**Net Expenditure..... KShs.**	**512,174,801**	**563,392,283**	**619,731,508**

VOTE 010

LAND, HOUSING AND PHYSICAL PLANNING

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

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

Part A. Vision

Vision: secure and diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective;

Programme 1: Administration, Planning and Support Services
To support services from various department, Organizational bodies and General Public.

Programme 2: Land use Planning and Survey.

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

Programme 3: Housing Development and Management
To facilitate access to decent and affordable housing.

.

Part D. Performance Overview and Background for Programmes

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

Major Achievement

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

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

The major challenges facing the department include:

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

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

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

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

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
PROGRAMME 1:(Administration, Planning, Management and Support Services **Outcome: Effective planning, management and execution of service to all department**						
SP1.1 Administration and financial service		• Service delivery • Construction of sub county offices • Municipal Board Created • Town Board Created	▪ Service delivery charter • No. of offices constructed • No of functional Municipal Board • No of functional town board	• Implementation 2 2 -	• - 2 - 2	• Draft service charter- 2 - 2
		• Improved staff skilled Staffs capacity building	• No of staff Trained	30	30	30
PROGRAMME 2. Land Use Planning and Survey **OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment**						
S.P.2.1 Nakuru County Land Use Plan		County Spatial Plan implementation	▪ % age of Spatial Plan Implementation	• **10**	• **20**	▪ **30**
S.P 2.2 Land Information Management		• Land Information system	▪ Functional Land Information system ▪ % age of Revenue Growth	• **50**	• **10**	• **10**
S.P 2.3 Survey and Mapping of Nakuru County		▪ Topo-cadastral maps ▪ County, Sub-county and property boundary maps	▪ Number of topo-maps completed ▪ No. of RIMs, PIDs amended ▪ Number of parcels surveyed ▪ No. of cadastral/deed plans prepared and approved ▪ No. of urban centres surveyed and mapped	• 1500 • 1500 • 1000 • 10 • 5	• 1650 • 1650 • 1100 • 11 ▪ 5	▪ 1700 ▪ 1700 ▪ 1200 ▪ 6
SP 2.4 Urban Planning and Development		Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2019/2020	Target 2020/2021	Target 2021/2022
		Local development plans for Kapkures, Old Kijabe, Karati, Oloosirwa Subukia, Leginet	Number Of Local Development Plans Approved	4	4	4
SP2.5 Surveying of Trading Centres		• Surveyed and mapped Trading Centres • Titled/ Lease produced	▪ Number of trading centres surveyed ▪ Number of trading centres mapped ▪ No of Title/Lease produced	17 17 5	20 20 10	22 22 15
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing		• Surveyed County Housing Estates ▪ Lease Certificates acquired	▪ Number of County Housing Estates Surveyed ▪ Number of lease certificates acquired	5 5	5 5	5 5
SP 2.7 Establishment of a survey Centre and Mapping Centres		• cadastral map procured • Equipment procured • Staff trained	▪ No of cadastral maps procured ▪ No of Equipment procured ▪ No of staff Trained	5 2 5	5 5 5	1 4 1
Programme 3.0 Housing Development and Management						
SP3.1 Maintenance of county estates		800 housing units rehabilitated 10 estates fenced 10 estates connected to trunk sewer 10 improved toilet blocks	No. Rehabilitated estates, No. Fenced estates, No. Toilet blocks constructed No. sewer connections	300 2 2 2	350 2 2 2	400 2 2 2
SP3.2 Housing Technology		15 ABT centres established	No. of ABT centres established	3	3	3
Establishment of five Constituency Building Technology centres		12 interlocking block machines acquired 12 Manual block machines (Makiga) 12 Building blocks vibrating machines	No. of Interlocking block No of manual machines acquired No off makinga machine No of Vibrating machines	3 3 3	3 3 3	3 3 3

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

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

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/2021	Projected Estimates 2021/2022
Programme 1: Administration, Planning, Management and Support Services						
SP1.1 Administration and financial service	179,033,689	103,815,456	126,026,412	130,216,550	143,238,205	157,562,025
Total Expenditure Prog 1	**179,033,689**	**103,815,456**	**126,026,412**	**130,216,550**	**143,238,205**	**157,562,025**
Programme 2: Land Use Planning and Survey						
SP2.1 Nakuru County Land use plan	192,564,687	134,750,485	1,244,167,055	1,172,829,172	1,290,112,089	1,419,123,298
SP 2.2 Land Information Management System (LIM)	15,575,000	8,591,720	500,000	677,879	745,667	820,234
SP 2. 3 Surveying and Mapping of county	4,753,898	0	46,150,000	26,356,818	28,992,500	31,891,750
SP 2. 4.Urban Plan and Development	11,832,797	2,693,048	1,801,615	3,664,678	4,031,146	4,434,260
SP2.5 Surveying of Urban Centres			1,540,000	2,355,758	2,591,334	2,850,467
SP2.6 Surveying of County Estate and facilitation of Lease processing			2,500,000	2,301,014	2,531,115	2,784,227
SP 2.7 Establishment of a survey Centre and Mapping Centre's			1,728,385	2,434,914	2,678,405	2,946,246
Total Expenditure Prog 2	**224,726,382**	**146,035,235**	**1,298,387,055**	**1,210,620,233**	**1,331,682,256**	**1,464,850,482**
SP 3.0 Housing Development and Management						
SP 3.1 Maintenance of County Houses	49,138,551	17,721,598	38,114,535	22,741,814	25,015,995.40	27,517,594.94
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres	2,300,000	2,317,135	12,095,465	7,629,696	8,392,665.60	9,231,932.16
SP.3.3 Development of Housing Infrastructure			16,000,000	8,835,932	9,719,525.20	10,691,477.72
Total Expenditure Prog 3	**51,438,551**	**20,038,733**	**66,210,000**	**39,207,442**	**43,128,186.20**	**47,441,004.82**
Total Expenditure of Vote -	**455,198,622**	**269,889,424**	**1,490,623,467**	**1,380,044,225**	**1,518,048,647**	**1,669,853,512**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	105,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	35,524,427	13,560,200	29,284,804	40,859,758	44,945,734	49,440,307
Current Transfers Govt. Agencies					-	-
Other Expenses	2,630,000	788,921	4,460,000	4,460,000	4,906,000	5,396,600
(2) Capital Expenditure					-	-
Non-Financial Assets	314,821,615	160,285,087	265,523,755	146,634,375	161,297,813	177,427,594
Capital Transfers Govt. Agencies			1,084,843,300	1,084,843,300	1,193,327,630	1,312,660,393
Other development					-	-
Total Expenditure of Vote	**455,198,622**	**269,889,424**	**1,490,623,467**	**1,380,044,225**	**1,518,048,647**	**1,669,853,512**

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

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Programme 1: Administration, Planning, Management and Support Services						
Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	106,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	17,471,112		16,804,804	24,259,758	26,685,734	29,354,307
Current Transfers Govt. Agencies						
Other Recurrent	1,560,000		2,710,000	2,710,000	2,981,000	3,279,100
Capital Expenditure						
Acquisition of Non-Financial Assets	57,779,997					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	**179,033,689**	**103,815,456**	**126,026,412**	**130,216,550**	**143,238,205**	**157,562,025**
SP 1.1: Administration and Financial Service						
Current Expenditure						
Compensation to Employees	102,222,580	95,255,216	106,511,608	103,246,792	113,571,471	124,928,618
Use of goods and services	17,471,112		16,804,804	24,259,758	26,685,734	29,354,307
Current Transfers Govt. Agencies						
Other Recurrent	1,560,000		2,710,000	2,710,000	2,981,000	3,279,100
Capital Expenditure						
Acquisition of Non-Financial Assets	57,779,997					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	**179,033,689**	**103,815,456**	**126,026,412**	**130,216,550**	**143,238,205**	**157,562,025**
Programme 2: Land Use Planning and Survey						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			6,360,000	12,490,003	13,739,003	15,112,904
Current Transfers Govt. Agencies						
Other Recurrent			2,860,000	450,000	495,000	544,500
Capital Expenditure						
Acquisition of Non-Financial Assets			204,323,755	112,836,932	124,120,625	136,532,688
Capital Transfers to Govt. Agencies			1,084,843,300	1,084,843,300	1,193,327,300	1,312,660,030
Other Development						
Total Expenditure Prog 2	**224,726,382**	**146,035,235**	**1,298,387,055**	**1,210,620,235**	**1,331,681,928**	**1,464,850,122**
SP 2.1 Nakuru County Land Use Plan						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,200,000					
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			159,323,755	87,985,872	96,784,459	106,462,905
Capital Transfers to Govt. Agencies			1,084,843,300	1,084,843,300	1,193,327,300	1,312,660,030
Other Development						
Total Expenditure (SP 2.1)	**192,564,687**	**134,750,485**	**1,244,167,055**	**1,172,829,172**	**1,290,111,759**	**1,419,122,935**
SP 2:2 Land Information Management System						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,500,000		500,000	677,879	745,667	820,234

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Transfers Govt. Agencies						
Other Recurrent	75,000					
Capital Expenditure						
Acquisition of Non-Financial Assets	14,000,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	**15,575,000**	**8,591,720**	**500,000**	**677,879**	**745,667**	**820,234**
Sub-Programme 2:3 Survey and Mapping						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,603,898		1,000,000	1,355,758	1,491,334	1,640,468
Current Transfers Govt. Agencies						
Other Recurrent	150,000		150,000	150,000	165,000	181,500
Capital Expenditure						
Acquisition of Non-Financial Assets			45,000,000	24,851,060	27,336,166	30,069,783
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	**4,753,898**	**0**	**46,150,000**	**26,356,818**	**28,992,500**	**31,891,750**
Programme 2:4 Urban Planning and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,157,797		1,301,615	3,364,678	3,701,146	4,071,260
Current Transfers Govt. Agencies						
Other Recurrent	75,000		500,000	300,000	330,000	363,000

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Expenditure						
Acquisition of Non-Financial Assets	8,600,000					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	**11,832,797**	**2,693,048**	**1,801,615**	**3,664,678**	**4,031,146**	**4,434,260**
SP 2.5 Surveying of Trading Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,000,000	2,355,758	2,591,334	2,850,468
Current Transfers Govt. Agencies						
Other Recurrent			540,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)			**1,540,000**	**2,355,758**	**2,591,334**	**2,850,468**
SP 2:6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,500,000	2,301,014	2,531,116	2,784,227
Current Transfers Govt. Agencies						
Other Recurrent			1,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)			**2,500,000**	**2,301,014**	**2,531,116**	**2,784,227**
SP 2.7 Establishment of GIS Laboratories Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			1,058,385	2,434,914	2,678,406	2,946,246
Current Transfers Govt. Agencies						
Other Recurrent			670,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)			**1,728,385**	**2,434,914**	**2,678,406**	**2,946,246**
SP 3.0 Housing Development and Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,591,620		3,710,000	4,110,000	4,521,000	4,973,100
Current Transfers Govt. Agencies						
Other Recurrent	770,000		1,300,000	1,300,000	1,430,000	1,573,000

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Expenditure						
Acquisition of Non-Financial Assets	51,276,931		45,632,275	33,797,442	37,177,186	40,894,905
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	**57,638,551**		**50,642,275**	**39,207,442**	**43,128,186**	**47,441,005**
SP 3.1 Maintenance of County Houses						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,291,620		2,000,000	2,215,633	2,437,197	2,680,916
Current Transfers Govt. Agencies						
Other Recurrent	770,000		1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	45,076,931		34,814,535	19,226,180	21,148,798	23,263,678
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**49,138,551**	**17,721,598**	**38,114,535**	**22,741,814**	**25,015,995**	**27,517,595**
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,300,000	2,317,135	1,710,000	1,894,367	2,083,803	2,292,184

	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	6,200,000		10,385,465	5,735,330	6,308,863	6,939,749
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (3.2)	**8,500,000**	**2,317,135**	**12,095,465**	**7,629,696**	**8,392,666**	**9,231,932**
SP.3.3 Development of Housing Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			16,000,000	8,835,932	9,719,525	10,691,478
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)			**16,000,000**	**8,835,932**	**9,719,525**	**10,691,478**
Total Budget	**455,198,622**	**269,889,424**	**1,490,623,467**	**1,380,044,225**	**1,518,048,647**	**1,669,853,512**

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

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4570000101 Lands Physical planning and Housing Headquarters				
	2110100 Basic Salaries - Permanent Employees	**61,498,740**	**67,648,614**	**74,413,475**
	2110101 Basic Salaries - Civil Service	61,498,740	67,648,614	74,413,475
	2110200 Basic Wages - Temporary Employees	**500,000**	**550,000**	**605,000**
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	**29,449,210**	**32,394,131**	**35,633,545**
	2110301 House Allowance	20,775,960	22,853,556	25,138,912
	2110302 Honoraria	700,000	770,000	847,000
	2110314 Transport Allowance	4,488,000	4,936,800	5,430,480
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	3,182,050	3,500,255	3,850,281
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**11,855,430**	**13,040,973**	**14,345,070**
	2120103 Employer Contribution to Staff Pensions Scheme	11,855,430	13,040,973	14,345,070
	2210100 Utilities Supplies and Services	**618,000**	**679,800**	**747,780**
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	18,000	19,800	21,780
	2210200 Communication, Supplies and Services	**310,000**	**341,000**	**375,100**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,008,794**	**3,309,672**	**3,640,640**
	2210302 Accommodation - Domestic Travel	808,794	889,672	978,640
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,200,000**	**2,420,000**	**2,662,000**
	2210499 Foreign Travel and Subs.- Others	2,200,000	2,420,000	2,662,000
	2210500 Printing , Advertising and Information Supplies and Services	**2,000,000**	**2,200,000**	**2,420,000**
	2210502 Publishing and Printing Services	800,000	880,000	968,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	**450,000**	**495,000**	**544,500**
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	2210800 Hospitality Supplies and Services	**4,550,000**	**5,005,000**	**5,505,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	3,250,000	3,575,000	3,932,500
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	**700,000**	**770,000**	**847,000**
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	**1,252,965**	**1,378,262**	**1,516,088**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,320,000	1,452,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,965	58,262	64,088
	2211200 Fuel Oil and Lubricants	**1,200,000**	**1,320,000**	**1,452,000**
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	**70,000**	**77,000**	**84,700**
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**300,000**	**330,000**	**363,000**
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	**2,410,000**	**2,651,000**	**2,916,100**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,100,000	2,310,000	2,541,000
	2220210 Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	**1,343,411**	**1,477,752**	**1,625,527**
	2710102 Gratuity - Civil Servants	1,089,011	1,197,912	1,317,703
	2710111 NSSF Pensions	254,400	279,840	307,824
	3110700 Purchase of Vehicles and Other Transport Equipment	**5,000,000**	**5,500,000**	**6,050,000**
	3110701 Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000
	3111000 Purchase of Office Furniture and General Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**100,000**	**110,000**	**121,000**
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000
	Gross Expenditure..... KShs.	**129,816,550**	**142,798,204**	**157,078,025**
	Net Expenditure..... KShs.	**129,816,550**	**142,798,204**	**157,078,025**
4570000100 Lands Physical planning and Housing	**Net Expenditure..... KShs.**	**129,816,550**	**142,798,204**	**157,078,025**
4570000201 Physical Planning Headquarters	**2110300 Personal Allowance - Paid as Part of Salary**	**200,000**	**220,000**	**242,000**
	2110316 Security Allowance	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	**220,000**	**242,000**	**266,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,800,000**	**1,980,000**	**2,178,000**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**550,000**	**605,000**
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,750,000**	**1,925,000**	**2,117,500**
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,150,000	1,265,000	1,391,500

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	**400,000**	**440,000**	**484,000**
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**110,000**	**121,000**	**133,100**
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	**200,000**	**220,000**	**242,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	**1,000,000**	**770,000**	**847,000**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	770,000	847,000
	2211300 Other Operating Expenses	**270,000**	**297,000**	**326,700**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**7,950,000**	**8,415,000**	**9,256,500**
	Net Expenditure..... KShs.	**7,950,000**	**8,415,000**	**9,256,500**
4570000200 Physical Planning	**Net Expenditure..... KShs.**	**7,950,000**	**8,415,000**	**9,256,500**
4570000301 Housing Headquarters	**2210200 Communication, Supplies and Services**	**50,000**	**55,000**	**60,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,530,000**	**1,683,000**	**1,851,300**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	630,000	693,000	762,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	**500,000**	**550,000**	**605,000**
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	**400,000**	**440,000**	**484,000**
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	**600,000**	**660,000**	**726,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2211000 Specialised Materials and Supplies	**210,000**	**231,000**	**254,100**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211200 Fuel Oil and Lubricants	**300,000**	**330,000**	**363,000**
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211300 Other Operating Expenses	**20,000**	**22,000**	**24,200**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**220,000**	**242,000**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	**1,100,000**	**1,210,000**	**1,331,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	760,000	836,000	919,600
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	Gross Expenditure..... KShs.	**5,410,000**	**5,951,000**	**6,546,100**
	Net Expenditure..... KShs.	**5,410,000**	**5,951,000**	**6,546,100**
4570000300 Housing	**Net Expenditure..... KShs.**	**5,410,000**	**5,951,000**	**6,546,100**
4570000401 Lands & Survery Headquarters	**2110200 Basic Wages - Temporary Employees**	**500,000**	**520,000**	**540,800**

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2110202 Casual Labour - Others	500,000	520,000	540,800
	2110300 Personal Allowance - Paid as Part of Salary	**100,000**	**110,000**	**121,000**
	2110316 Security Allowance	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	**190,000**	**209,000**	**229,900**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**900,000**	**990,000**	**1,089,000**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	**300,000**	**330,000**	**363,000**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	**200,000**	**220,000**	**242,000**
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	**500,000**	**550,000**	**605,000**
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	**600,000**	**660,000**	**726,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**100,000**	**110,000**	**121,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**300,000**	**330,000**	**363,000**
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**800,000**	**880,000**	**968,000**
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
	2211300 Other Operating Expenses	**100,000**	**110,000**	**121,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**50,000**	**55,000**	**60,500**
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500

LAND, PHYSICAL PLANNING AND HOUSING				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220200 Routine Maintenance - Other Assets	**100,000**	**110,000**	**121,000**
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**100,000**	**110,000**	**121,000**
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**5,390,000**	**5,899,000**	**6,457,700**
	Net Expenditure..... KShs.	**5,390,000**	**5,899,000**	**6,457,700**
4570000400 Lands & Survery	**Net Expenditure..... KShs.**	**5,390,000**	**5,899,000**	**6,457,700**
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	**Net Expenditure..... KShs.**	**148,566,550**	**163,063,204**	**179,338,325**

VOTE 011

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective;

1) **Programme 1: Administration, Planning and support services**
   Objective: To provide effective and efficient services to directorates, organizations and the public in Nakuru County.

2) **Programme 2: Development of Socio-cultural diversity, Socio-economic empowerment, promotion of gender equality and responsible gaming.**
   Objective: To develop and promote socio cultural diversity, socio-economic empowerment and responsible gaming.

3) **Programme 3: Management and development of sports, recreation and sports facilities**
   Objective: To showcase, nurture and developing sports talents to foster national unity.

4) **Programme 4: Youth empowerment and participation**
   Objective: To provide capacity building, training and sensitization to the youths.

Part D. Performance Overview and Background for Programmes

The department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming.
The department was established by the executive order that changed its organization from education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.
The sector actual total expenditure for the period ending June 2018 was **Ksh. 261,676,094** this against a total allocation **of Ksh. 408,882,061.**
Major achievements of the department on planned outputs during the Previous funding period includes the ongoing implementation of the department strategic plan, Workshops and in house training conducted to enhance service delivery through capacity building programs. continuous participation in KICOSCA games, continuous utilization of sports funds through purchase of sports equipment, marking of all national and international days, cultural festive and completions. It is projected that by 2022, we will have an ultra-modern Afraha stadium, high attitude training center, modernized alms house an operational GBV rescue center, street families dropping centers, equipped social halls.

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

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

In order for the department to achieve its departmental priorities and targets the recurrent ceiling of **Ksh.245,275,113** will be utilized to enable implementation of various programs during the **MTEF 2019/20-2021/22** period in line with the allocations as per the Provisional Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to manage the sectors various programmes like Implementation of funds including sports fund and ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures.
The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing a rescue centre and empowering persons through workshops. A cultural facility will be started and talent nurtured through training of over200 artists into

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

The Development budget allocation of **Kshs 82,585,925** will be utilized to implement the department various flagship projects at the headquarters.

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

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

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

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

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

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

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

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

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

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

Sub Programme (SP)	Approved Estimates 2017/2018	Actual Expenditure 2017/2018	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1. 1 Administration	27,674,224	19,120,000	18,700,000	20,000,000	22,000,000	24,200,000
SP 1. 2.Personnel services	166,202,536	166,202,536	199,571,033	111,478,562	122,626,418	134,889,060
SP 1. 3.Financial services	2,400,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 1	**196,276,760**	**185,822,536**	**219,771,033**	**132,478,562**	**145,726,418**	**160,299,060**
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2. 1 Cultural activities	12,532,222	7,532,000	9,180,000	8,500,000	9,350,000	10,285,000
SP 2. 2.Promotion of gender equality and women empowerment	2,000,000	1,200,000	3,100,000	7,000,000	7,700,000	8,470,000
SP 2. 3.Promotion of responsible gaming	1,000,000	500,000	1,500,000	1,000,000	1,100,000	1,210,000
SP 2. 4.Social development programs	67,139,000	23,170,000	48,250,000	44,500,000	48,950,000	53,845,000
SP 2. 5.Social cultural development	46,383,752	4,603,650	24,000,000	32,585,925	35,844,518	39,428,969
Total Expenditure Prog 2	**129,054,974**	**37,005,650**	**86,030,000**	**93,585,925**	**102,944,518**	**113,238,969**
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3. 1 Development of sports infrastructure	13,601,994	938,969	20,000,000	50,000,000	55,000,000	60,500,000
SP 3. 2.Sports tournament	37,948,333	26,948,000	36,573,166	24,296,551	26,726,206	29,398,827
SP 3. 3.Sports funding	30,000,000	8,960,939	27,500,000	27,500,000	30,250,000	33,275,000
Total Expenditure Prog 3	**81,550,327**	**36,847,908**	**84,073,166**	**101,796,551**	**111,976,206**	**123,173,827**
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4. 1 Youth empowerment and participation	2,000,000	2,000,000	-	3,350,637	3,685,701	4,054,271
SP 4. 2.Youth development	-		74,632,753	-	-	-
Total Expenditure Prog 4	**2,000,000**	**2,000,000**	**74,632,753**	**3,350,637**	**3,685,701**	**4,054,271**
Total Expenditure of Vote-----	**408,882,061**	**261,676,094**	**464,506,952**	**331,211,675**	**364,332,842**	**400,766,127**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure	**346,896,314**	**256,133,475.00**	**345,874,199**	**248,625,750**	**273,488,325**	**300,837,158**
Compensation to Employees	166,202,536	166,202,536.00	199,571,033	111,478,562	122,626,418	134,889,060
Use of goods and services	175,343,778	88,930,939.00	141,323,166	133,647,188	147,011,907	161,713,097
Current Transfers Govt. Agencies					-	-
Other Expenses	5,350,000	1,000,000.00	4,980,000	3,500,000	3,850,000	4,235,000
(2) Capital Expenditure	**59,985,747**	**5,542,619.00**	**118,632,753**	**82,585,925**	**90,844,518**	**99,928,969**
Non-Financial Assets	59,985,747	5,542,619.00	118,632,753	82,585,925	90,844,518	99,928,969
Capital Transfers Govt. Agencies					-	-
Other development						
Total Expenditure of Vote	**406,882,061**	**261,676,094.00**	**464,506,952**	**331,211,675**	**364,332,843**	**400,766,127**

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

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

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

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Compensation to Employees						
Use of Goods and Services	67,139,000	23,170,000	48,250,000	43,000,000.00	47,300,000.00	52,030,000.00
Current Transfers Govt. Agencies					-	-
Other Recurrent				1,500,000.00	1,650,000.00	1,815,000.00
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	**67,139,000**	**23,170,000**	**48,250,000**	**44,500,000**	**48,950,000**	**53,845,000**
Sub-Programme 2.5: Social cultural development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	**46,383,752**	**4,603,650**	**24,000,000**	**32,585,925**	**35,844,518**	**39,428,969**
Acquisition of Non-Financial Assets	46,383,752	4,603,650	24,000,000	32,585,925	35,844,518	39,428,969
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	**46,383,752.00**	**4,603,650.00**	**24,000,000.00**	**32,585,925**	**35,844,518**	**39,428,969**
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Sub-Programme 3.1: development of sport infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	**13,601,994**	**938,969**	**20,000,000**	**50,000,000**	**55,000,000**	**60,500,000**
Acquisition of Non-Financial Assets	**13,601,994.00**	**938,969**	**20,000,000**	50,000,000	55,000,000	60,500,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	**13,601,994**	**938,969**	**20,000,000**	**50,000,000**	**55,000,000**	**60,500,000**
Sub-Programme 3.2: Sports tournament						
Current Expenditure	**37,948,333**	**26,948,000**	**36,573,166**	**24,296,551**	**26,726,206**	**29,398,827**
Compensation to Employees						
Use of Goods and Services	36,948,333	26,448,000	35,973,166	23,796,551	26,176,206	28,793,827

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Current Transfers Govt. Agencies					-	
Other Recurrent	**1,000,000**	**500,000**	**600,000**	**500,000**	**550,000**	**605,000**
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	**37,948,333**	**26,948,000**	**36,573,166**	**24,296,551**	**26,726,206**	**29,398,827**
Sub-Programme 3.3: Sports funding						
Current Expenditure	**30,000,000**	**8,960,939**	**27,500,000**	**27,500,000**	**30,250,000**	**33,275,000**
Compensation to Employees						
Use of Goods and Services	30,000,000	8,960,939	27,500,000	27,500,000	**30,250,000**	**33,275,000**
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	**30,000,000**	**8,960,939**	**27,500,000**	**27,500,000**	**30,250,000**	**33,275,000**
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Sub-Programme 4.1: Youth empowerment and participation						
Current Expenditure	**2,000,000**	**2,000,000**		**3,000,000**	**3,300,000**	**3,630,000**
Compensation to Employees						
Use of Goods and Services	2,000,000	2,000,000		3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	**2,000,000**	**2,000,000**		**3,000,000**	**3,300,000**	**3,630,000**
Sub-Programme 4.2: Youth development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2017/18	Actual Expnd. 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
Capital Expenditure			**74,632,753**			
Acquisition of Non-Financial Assets			74,632,753			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)			**74,632,753**			
Total Budget	**408,882,061**	**261,676,094**	**464,506,952**	**331,211,675**	**364,332,842**	**400,766,127**

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

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4576000101 Administration	**2110100 Basic Salaries - Permanent Employees**	**67,420,260**	**70,117,070**	**72,921,753**
	2110101 Basic Salaries - Civil Service	67,420,260	70,117,070	72,921,753
	2110200 Basic Wages - Temporary Employees	**400,000**	**384,800**	**400,192**
	2110202 Casual Labour - Others	400,000	384,800	400,192
	2110300 Personal Allowance - Paid as Part of Salary	**31,628,757**	**32,893,907**	**34,209,663**
	2110301 House Allowance	23,105,520	24,029,741	24,990,930
	2110314 Transport Allowance	5,148,000	5,353,920	5,568,077
	2110315 Extraneous Allowance	9,600	9,984	10,383
	2110320 Leave Allowance	3,173,637	3,300,582	3,432,606
	2110322 Risk Allowance	12,000	12,480	12,979
	2110399 Personal Allowances paid - Oth	180,000	187,200	194,688
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**10,565,163**	**10,987,770**	**11,427,280**
	2120103 Employer Contribution to Staff Pensions Scheme	10,565,163	10,987,770	11,427,280
	2210100 Utilities Supplies and Services	**4,550,000**	**4,950,000**	**5,445,000**
	2210101 Electricity	1,200,000	1,320,000	1,452,000
	2210102 Water and sewerage charges	2,400,000	2,640,000	2,904,000
	2210104 Electricity expenses(Pending Bills)	500,000	550,000	605,000
	2210105 Water and Sewarage expenses(Pending Bills)	450,000	440,000	484,000
	2210200 Communication, Supplies and Services	**720,000**	**792,000**	**871,200**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	120,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**3,750,000**	**4,125,000**	**4,537,500**
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,650,000	1,815,000	1,996,500
	2210399 Domestic Travel and Subs. - Others	1,600,000	1,760,000	1,936,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**1,500,000**	**1,540,000**	**1,694,000**
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,540,000	1,694,000
	2210500 Printing , Advertising and Information Supplies and Services	**400,000**	**440,000**	**484,000**

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**1,600,000**	**1,430,000**	**1,573,000**
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,200,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	**2,200,000**	**2,200,000**	**2,420,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,210,000	1,331,000
	2210809 Board Allowance	400,000	330,000	363,000
	2210900 Insurance Costs	**300,000**	**275,000**	**302,500**
	2210904 Motor Vehicle Insurance	300,000	275,000	302,500
	2211100 Office and General Supplies and Services	**1,320,000**	**1,265,000**	**1,391,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers	120,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**1,400,000**	**1,430,000**	**1,573,000**
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,430,000	1,573,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**550,000**	**605,000**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**500,000**	**550,000**	**605,000**
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2640400 Other Current Transfers, Grants and Subsidies	**60,000**	**66,000**	**72,600**
	2640402 Donations	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	**1,864,382**	**1,938,957**	**2,016,515**
	2710102 Gratuity - Civil Servants	1,597,982	1,661,901	1,728,377
	2710111 NSSF Pensions	266,400	277,056	288,138
	3111000 Purchase of Office Furniture and General Equipment	**1,800,000**	**1,980,000**	**2,178,000**

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
	Gross Expenditure..... KShs.	**132,478,562**	**137,915,504**	**144,727,703**
	Net Expenditure..... KShs.	**132,478,562**	**137,915,504**	**144,727,703**
4576000100 Administration	**Net Expenditure..... KShs.**	**132,478,562**	**137,915,504**	**144,727,703**
4576000201 Youth Headquarters	**2210200 Communication, Supplies and Services**	**60,000**	**0**	**0**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	0	0
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**720,000**	**0**	**0**
	2210303 Daily Subsistence Allowance	320,000	0	0
	2210399 Domestic Travel and Subs. - Others	400,000	0	0
	2210700 Training Expenses	**1,800,000**	**0**	**0**
	2210799 Training Expenses - Other (Bud	1,800,000	0	0
	2210800 Hospitality Supplies and Services	**220,637**	**0**	**0**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,637	0	0
	2210802 Boards, Committees, Conferences and Seminars	150,000	0	0
	2211100 Office and General Supplies and Services	**250,000**	**0**	**0**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	0	0
	2211300 Other Operating Expenses	**200,000**	**0**	**0**
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	0	0
	3111000 Purchase of Office Furniture and General Equipment	**100,000**	**0**	**0**
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	0	0
	Gross Expenditure..... KShs.	**3,350,637**	**0**	**0**
	Net Expenditure..... KShs.	**3,350,637**	**0**	**0**
4576000200 Youth	**Net Expenditure..... KShs.**	**3,350,637**	**0**	**0**
4576000301 Culture Headquarters	**2110200 Basic Wages - Temporary Employees**	**200,000**	**208,000**	**216,320**
	2110202 Casual Labour - Others	200,000	208,000	216,320
	2210200 Communication, Supplies and Services	**315,000**	**346,500**	**381,150**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	280,000	308,000	338,800

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210202 Internet Connections	35,000	38,500	42,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**5,235,000**	**5,758,500**	**6,334,350**
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc…)	35,000	38,500	42,350
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**800,000**	**330,000**	**363,000**
	2210499 Foreign Travel and Subs.- Others	800,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	**1,250,000**	**1,375,000**	**1,512,500**
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	**200,000**	**220,000**	**242,000**
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	**1,020,000**	**1,122,000**	**1,234,200**
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210714 Gender Mainstreaming	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	**2,580,000**	**2,838,000**	**3,121,800**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,180,000	1,298,000	1,427,800
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,100,000**	**1,210,000**
	2211015 Food and Rations	1,000,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	**400,000**	**440,000**	**484,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211300 Other Operating Expenses	**800,000**	**880,000**	**968,000**
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**500,000**	**550,000**	**605,000**
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	**1,200,000**	**1,320,000**	**1,452,000**
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	700,000	770,000	847,000
	Gross Expenditure..... KShs.	**16,000,000**	**16,488,000**	**18,124,320**
	Net Expenditure..... KShs.	**16,000,000**	**16,488,000**	**18,124,320**
4576000300 Culture	**Net Expenditure..... KShs.**	**16,000,000**	**16,488,000**	**18,124,320**
4576000401 Control Headquarters	**2110200 Basic Wages - Temporary Employees**	**400,000**	**416,000**	**432,640**
	2110202 Casual Labour - Others	400,000	416,000	432,640
	2210200 Communication, Supplies and Services	**250,000**	**275,000**	**302,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,900,000**	**1,540,000**	**1,694,000**
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	**350,000**	**385,000**	**423,500**
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	**50,000**	**55,000**	**60,500**
	2210603 Rents and Rates - Non-Residential	50,000	55,000	60,500
	2210700 Training Expenses	**4,720,000**	**5,192,000**	**5,711,200**
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210714 Gender Mainstreaming	120,000	132,000	145,200
	2210799 Training Expenses - Other (Bud	4,500,000	4,950,000	5,445,000
	2210800 Hospitality Supplies and Services	**1,300,000**	**1,430,000**	**1,573,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	**3,330,000**	**3,663,000**	**4,029,300**
	2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
	2211015 Food and Rations	3,080,000	3,388,000	3,726,800
	2211021 Purchase of Bedding and Linen	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	**1,000,000**	**1,100,000**	**1,210,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**400,000**	**440,000**	**484,000**
	2211204 Other Fuels (wood, charcoal, cooking gas etc…)	400,000	440,000	484,000
	2211300 Other Operating Expenses	**1,350,000**	**1,485,000**	**1,633,500**
	2211305 Contracted Guards and Cleaning Services	50,000	55,000	60,500
	2211310 Contracted Professional Services	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**1,500,000**	**1,650,000**	**1,815,000**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,650,000	1,815,000
	2640400 Other Current Transfers, Grants and Subsidies	**50,000**	**55,000**	**60,500**
	2640403 Burial Grants for Destitutes	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	**27,500,000**	**30,250,000**	**33,275,000**
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3110900 Purchase of Household Furniture and Institutional Equipment	**50,000**	**55,000**	**60,500**
	3110902 Purchase of Household and Institutional Appliances	50,000	55,000	60,500
	3111000 Purchase of Office Furniture and General Equipment	**700,000**	**770,000**	**847,000**
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**150,000**	**165,000**	**181,500**
	3111305 Purchase of tree seeds and seedlings	150,000	165,000	181,500
	Gross Expenditure..... KShs.	**45,000,000**	**48,926,000**	**53,793,640**
	Net Expenditure..... KShs.	**45,000,000**	**48,926,000**	**53,793,640**
4576000400 Control	**Net Expenditure..... KShs.**	**45,000,000**	**48,926,000**	**53,793,640**
4576000501 Public Amenities Headquarters	**2210200 Communication, Supplies and Services**	**150,000**	**165,000**	**181,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	**250,000**	**275,000**	**302,500**
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210700 Training Expenses	**1,450,000**	**1,650,000**	**1,815,000**
	2210799 Training Expenses - Other (Bud	1,450,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	**700,000**	**770,000**	**847,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	**1,500,000**	**1,100,000**	**1,210,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	**900,000**	**990,000**	**1,089,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	660,000	726,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211300 Other Operating Expenses	**500,000**	**550,000**	**605,000**
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	**500,000**	**550,000**	**605,000**
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2640500 Other Capital Grants and Transfers	**43,500,000**	**47,850,000**	**52,635,000**

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2640599 Other Capital Grants and Trans	43,500,000	47,850,000	52,635,000
	3111000 Purchase of Office Furniture and General Equipment	**346,551**	**381,206**	**419,327**
	3111002 Purchase of Computers, Printers and other IT Equipment	346,551	381,206	419,327
	Gross Expenditure..... KShs.	**51,796,551**	**56,481,206**	**62,129,327**
	Net Expenditure..... KShs.	**51,796,551**	**56,481,206**	**62,129,327**
4576000500 Public Amenities	**Net Expenditure..... KShs.**	**51,796,551**	**56,481,206**	**62,129,327**
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	**Net Expenditure..... KShs.**	**248,625,750**	**259,810,710**	**278,774,990**

VOTE 012

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

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

Part A. Vision:
A self-reliant, secure and quality life.

Part B. Mission:
To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objective

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D. Performance Overview and Background for Programmes

The Programme of Administration is geared towards human capacity building and imparting of necessary skills which shall facilitate the implementation of the proposed projects/programmes.
Water and sewerage Management Programme involves the upholding of the policies, strategies and legislation where water service providers have to develop and manage water resources in an efficient and effective manner while being accountable to the recipients of the services. Over time effective management and access to water resources has been a major challenge. The Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers. The Urban Water Service Providers in the County are Nakuru Water and Sanitation Services Company ltd (NAWASSCO) for Nakuru Town and Naivasha Water and Sanitation Company ltd (NAIVAWAS) for Naivasha. Nakuru Rural Water and Sanitation Services Company Ltd (NARUWASSCO) and community based organizations operate and maintain schemes within rural areas. It is expected to increase access and coverage to safe and sewerage services in towns and rural areas.
The programme of Environmental Conservation and Management aims at addressing myriad challenges facing the environment in Nakuru County. These challenges include deforestation, air, land and water pollution, un-managed solid waste and climate change conditions etc. The Programme is expected to spear heard environment conservation efforts in the County.
Nakuru County has rich natural resources and therefore the Programme of Natural Resources Management & Energy has a great opportunity to address pertinent issues relating to natural resources management. This Programme will initiate program/ projects that will support integration of environmental aspects in development as supported by EMCA Cap 387 so far most of the devolved functions have transited well especially in environment. The ones that are still to be devolved fully are Energy where energy policy is at draft stage and transition implementation plant for forest resource extension services prepared awaiting for adoption.
During the year under review 2017/2018 the department was allocated Kshs. 1,127,077,035/=. Actual expenditure was 411,391,300/=. A large portion of Kshs. **189,230,072/=** was used for employee compensation. Kshs. 151,238,839 was used for development projects in the Water Programme. Kshs. **260,152,461** for other Recurrent Expenditure.
These were some of the achievements.

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

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

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

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

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

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

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

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2017/18	2018/19	2019/20	2020/21	2020/22
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1 Administration Services	295,860,628	216,930,562	237,523,598	217,515,424	239,266,966	263,193,663
Total expenditure PROG 1	**295,860,628**	**216,930,562**	**237,523,598**	**217,515,424**	**239,266,966**	**263,193,663**
PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES						
SP 2.1 Provision of Water	746,027,300	160,818,362	830,156,580	46,675,000	51,342,500	56,476,750
SP 2.2 Provision of sewerage services)	-	-	-	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	**746,027,300**	**160,818,362**	**830,156,580**	**51,675,000**	**56,842,500**	**62,526,750**
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	127,899,940	33,494,586	125,275,000	110,291,371	121,320,508	133,452,559
SP 3.2 Solid Waste Management				-	-	-
SP 3.3 Greening and Beautification)			25,800,000	36,200,000	39,820,000	43,802,000
TOTAL EXPENDITURE FOR PROG 3	**127,899,940**	**33,494,586**	**151,075,000**	**146,491,371**	**161,140,508**	**177,254,559**
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1 County Energy planning, regulation, operation and development)	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	**800,000**	**148,000**	**3,000,000**	**4,000,000**	**4,400,000**	**4,840,000**
TOTAL EXPENDITURE OF VOTE	**1,170,587,868**	**411,391,510**	**1,221,755,178**	**419,681,795**	**461,649,974**	**507,814,972**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2021/22
(1) Current Expenditure						
Compensation to Employees	233,392,279	189,230,072	201,140,848	191,205,864	210,326,451	231,359,096
Use of goods and services	115,267,749	49,118,078	106,470,000	88,669,242	97,536,166	107,289,783
Current Transfers Govt. Agencies	-	-	-		-	-
Other Expenses	12,200,000	9,866,425	12,700,000	8,850,000	9,735,000	10,708,500
(2) Capital Expenditure					-	-
Non-Financial Assets	809,727,840	163,176,935	901,444,599	130,956,688	144,052,357	158,457,593
Capital Transfers Govt. Agencies	-	-	-		-	-
Other Development	-	-	-		-	-
Total Expenditure of Vote	**1,170,587,868**	**411,391,510**	**1,221,755,447**	**419,681,795**	**461,649,974**	**507,814,972**

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

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
Programme 1: Administration						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees	233,392,279	189,230,072	**201,140,848**	191,205,864	210,326,451	231,359,096
Use of Goods and Services	27,767,749	19,080,097	21,720,000	22,102,871	24,313,158	26,744,474
Current Transfers Govt. Agencies	-		-		-	-
Other Recurrent	2,400,000	2,311,000	1,600,000	1,750,000	1,925,000	2,117,500
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	32,300,600	6309393	13,062,750	2,456,688	2,702,357	2,972,593
Capital Transfers to Govt. Agencies	-	-	-		-	-
Other Development	-	-	-		-	-
Total expenditure (SP1.1)	**295,860,628**	**216,930,562**	**237,523,598**	**223,532,553**	**245,885,808**	**270,474,389**
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,600,000	3,305,418	11,475,000	11,375,000	12,512,500	13,763,750
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	4,000,000	3,274,095	3,800,000	2,300,000	2,530,000	2,783,000
Capital Expenditure						
Acquisition of Non-Financial Assets	732,427,300	154,238,849	814,881,580	33,000,000	36,300,000	39,930,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure (SP2.1)	**746,027,300**	**160,818,362**	**830,156,580**	**46,675,000**	**51,342,500**	**56,476,750**
Sub Programme 2.2: Provision of sewerage services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	`
Use of Goods and Services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets		-		5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
Other Development	-	-	-	-	-	-
Total expenditure (SP2.2)	**0**	**0**	**0**	**5,000,000**	**5,500,000**	**6,050,000**
TOTAL EXPENDITURE FOR PROG 2	**746,027,300**	**160,818,362**	**830,156,580**	**51,675,000**	**56,842,500**	**62,526,750**
Programme 3: Environmental management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	77,100,000	26,584,563	65,475,000	53,291,371	58,620,508	64,482,559
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	5,800,000	4,281,330	7,300,000	4,800,000	5,280,000	5,808,000
Capital Expenditure						
Acquisition of Non-Financial Assets	44,999,940	2,628,693	52,500,000	52,000,000	57,200,000	62,920,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure (SP3.1)	**127,899,940**	**33,494,586**	**125,275,000**	**110,091,371**	**121,100,508**	**133,210,559**
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees			-	-	-	-
Use of Goods and Services					7,370,000	8,107,000
Current Transfers Govt. Agencies			-	-	-	-
Other Recurrent					0	0
Capital Expenditure						
Acquisition of Non-Financial Assets					0	0
Capital Transfers to Govt. Agencies			-	-	-	-
Other Development			-	-	-	-
Total expenditure (SP3.2)				**0**	**7,370,000**	**8,107,000**
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services			7,800,000	6,700,000	7,370,000	8,107,000
Current Transfers Govt. Agencies			-	-	-	-
Other Recurrent				0	0	0
Capital Expenditure						
Acquisition of Non-Financial Assets			**18,000,000**	26,500,000	-	-
Capital Transfers to Govt. Agencies			-	-	-	-
Other Development			-	-	-	-

Expenditure Classification	Approved Estimates 2017/18	Actual Expenditures 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/21	2020/22
Total expenditure (SP3.3)			**25,800,000**	**33,200,000**	**36,520,000**	**40,172,000**
TOTAL EXPENDITURE FOR PROG 3	**127,899,940**	**33,494,586**	**151,075,000**	**143,291,371**	**157,620,508**	**173,382,559**
Programme 4: County Energy planning, regulation, operation and development						
Sub-Programme 4.1: Physical planning relating to energy						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	800,000	148000		0	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	0	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	3000000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-		-	-	-
Total expenditure (SP4.1)	800,000	148,000	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	**800,000**	**148,000**	**3,000,000**	**4,000,000**	**4,400,000**	**4,840,000**
TOTAL EXPENDITURE OF VOTE	**1,170,587,868**	**411,391,510**	**1,221,755,178**	**419,681,795**	**461,649,974**	**507,814,972**

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

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	**TITLE**	**Estimates 2019/2020**	**Projected Estimates**	
			2020/2021	**2021/2022**
4572000101 Environment Natural Resources Water and Energy Headquarters				
	2110100 Basic Salaries - Permanent Employees	**113,470,080**	**124,817,089**	**137,298,798**
	2110101 Basic Salaries - Civil Service	113,470,080	124,817,089	137,298,798
	2110300 Personal Allowance - Paid as Part of Salary	**57,785,008**	**63,563,510**	**69,919,861**
	2110301 House Allowance	41,417,580	45,559,338	50,115,272
	2110314 Transport Allowance	9,720,000	10,692,000	11,761,200
	2110315 Extraneous Allowance	81,600	89,760	98,736
	2110320 Leave Allowance	6,133,828	6,747,212	7,421,933
	2110322 Risk Allowance	132,000	145,200	159,720
	2110399 Personal Allowances paid - Oth	300,000	330,000	363,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**17,747,802**	**19,522,582**	**21,474,840**
	2120103 Employer Contribution to Staff Pensions Scheme	17,747,802	19,522,582	21,474,840
	2210100 Utilities Supplies and Services	**910,000**	**1,001,000**	**1,101,100**
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	360,000	396,000	435,600
	2210200 Communication, Supplies and Services	**1,050,000**	**1,155,000**	**1,270,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,500,000**	**3,850,000**	**4,235,000**
	2210303 Daily Subsistence Allowance	2,500,000	2,200,000	2,420,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	**2,000,000**	**2,200,000**	**2,420,000**
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	**860,000**	**946,000**	**1,040,600**
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	**600,000**	**660,000**	**726,000**
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	**4,482,871**	**3,850,000**	**4,235,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,682,871	1,320,000	1,452,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	**3,000,000**	**3,300,000**	**3,630,000**
	2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	**100,000**	**110,000**	**121,000**
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	**850,000**	**935,000**	**1,028,500**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	**2,000,000**	**2,200,000**	**2,420,000**
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	**150,000**	**165,000**	**181,500**
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**1,000,000**	**1,100,000**	**1,210,000**
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	**750,000**	**825,000**	**907,500**
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	**2,202,974**	**2,423,271**	**2,665,599**
	2710102 Gratuity - Civil Servants	1,574,174	1,731,591	1,904,751
	2710111 NSSF Pensions	628,800	691,680	760,848
	3111000 Purchase of Office Furniture and General Equipment	**1,200,000**	**1,320,000**	**1,452,000**
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	**100,000**	**110,000**	**121,000**
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111403 Research	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**215,058,735**	**234,383,452**	**257,821,798**
	Net Expenditure..... KShs.	**215,058,735**	**234,383,452**	**257,821,798**
4572000100 Environment Natural Resources Water and Energy	**Net Expenditure..... KShs.**	**215,058,735**	**234,383,452**	**257,821,798**
4572000201 Pollution Headquarters	**2110200 Basic Wages - Temporary Employees**	**44,000,000**	**47,300,000**	**52,030,000**
	2110202 Casual Labour - Others	44,000,000	47,300,000	52,030,000
	2110300 Personal Allowance - Paid as Part of Salary	**600,000**	**660,000**	**726,000**
	2110316 Security Allowance	600,000	660,000	726,000
	2210200 Communication, Supplies and Services	**100,000**	**110,000**	**121,000**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,000,000**	**1,100,000**	**1,210,000**
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	**1,600,000**	**1,760,000**	**1,936,000**
	2210604 Hire of Transport	800,000	880,000	968,000
	2210606 Hire of Equipment, Plant and Machinery	800,000	880,000	968,000
	2210700 Training Expenses	**100,000**	**110,000**	**121,000**
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**1,016,371**	**898,008**	**987,809**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	416,371	238,008	261,809
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	**125,000**	**137,500**	**151,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	25,000	27,500	30,250
	2211200 Fuel Oil and Lubricants	**5,000,000**	**5,500,000**	**6,050,000**

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,200,000**	**2,420,000**	**2,662,000**
	2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
	2220200 Routine Maintenance - Other Assets	**2,600,000**	**2,860,000**	**3,146,000**
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	1,210,000	1,331,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**300,000**	**330,000**	**363,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	**59,291,371**	**63,900,508**	**70,290,559**
	Net Expenditure..... KShs.	**59,291,371**	**63,900,508**	**70,290,559**
4572000200 Pollution	**Net Expenditure..... KShs.**	**59,291,371**	**63,900,508**	**70,290,559**
4572000301 Forest Headquarters	**2210200 Communication, Supplies and Services**	**50,000**	**55,000**	**60,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**800,000**	**880,000**	**968,000**
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210700 Training Expenses	**100,000**	**110,000**	**121,000**
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	**200,000**	**220,000**	**242,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**100,000**	**110,000**	**121,000**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,100,000**	**1,210,000**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	3111000 Purchase of Office Furniture and General Equipment	**250,000**	**275,000**	**302,500**
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**4,000,000**	**4,400,000**	**4,840,000**
	3111305 Purchase of tree seeds and seedlings	4,000,000	4,400,000	4,840,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**200,000**	**220,000**	**242,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	**6,700,000**	**7,370,000**	**8,107,000**
	Net Expenditure..... KShs.	**6,700,000**	**7,370,000**	**8,107,000**
4572000300 Forest	**Net Expenditure..... KShs.**	**6,700,000**	**7,370,000**	**8,107,000**
4572000401 Water Headquarters	**2210200 Communication, Supplies and Services**	**150,000**	**165,000**	**181,500**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,500,000**	**1,650,000**	**1,815,000**
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210700 Training Expenses	**200,000**	**220,000**	**242,000**
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	**1,100,000**	**990,000**	**1,089,000**
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	**125,000**	**137,500**	**151,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	25,000	27,500	30,250
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,100,000**	**1,210,000**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**800,000**	**880,000**	**968,000**
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	**1,500,000**	**1,650,000**	**1,815,000**

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
HEAD	TITLE	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	**400,000**	**440,000**	**484,000**
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	**400,000**	**440,000**	**484,000**
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**500,000**	**550,000**	**605,000**
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	**7,675,000**	**8,222,500**	**9,044,750**
	Net Expenditure..... KShs.	**7,675,000**	**8,222,500**	**9,044,750**
4572000400 Water	**Net Expenditure..... KShs.**	**7,675,000**	**8,222,500**	**9,044,750**
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	**Net Expenditure..... KShs.**	**288,725,106**	**313,876,460**	**345,264,107**

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO D 01: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
2810205	Transfers to County Emergency Fund Account as Per Section 110 of the Public Finance Management Act 2012	HQ	HQ	50,000,000	2019/20	2019/20			50,000,000	
3110201	Construction of official residence for the Deputy Governor	HQ	HQ	30,000,000	2019/20	2019/20			30,000,000	
3110299	Construction of Sub County's Office	HQ	HQ	16,605,318	2019/20	2019/20			16,605,318	
	SUB TOTAL			**96,605,318**			**-**	**-**	**96,605,318**	**-**

VOTE NO. D 02: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Public Finance Management									
	Sub Programme: Fiscal Planning									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20				100,974,396
	SUB TOTAL			**100,974,396**			**-**	**-**	**-**	**100,974,396**
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	95,185,864	2019/20	2021/22			95,185,864	
3110299	Renovation of County Chambers	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3111112	Development of Revenue System	HQ	HQ	40,000,000	2019/20	2019/20			40,000,000	
2640499	Ward Projects			1,375,000,000					1,375,000,000	
	SUB TOTAL			**1,515,185,864**			**-**	**-**	**1,515,185,864**	**-**

VOTE NO. D 02: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Public Finance Management									
	Sub Programme: Internal Audit									
3111112	Development of Audit Software	HQ	HQ	25,000,000	2019/20	2019/20			25,000,000	
	SUB TOTAL			**25,000,000**			**-**	**-**	**25,000,000**	**-**
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	150,000,000	2019/20	2019/20			150,000,000	
	SUB TOTAL			**150,000,000**			**-**	**-**	**150,000,000**	**-**
	TOTAL			**1,791,160,260**	**-**	**-**	**-**	**-**	**1,690,185,864**	**100,974,396**
	FINANCE TOTAL			**1,791,160,260**			**-**	**-**	**1,791,160,260**	**-**

VOTE NO D 03: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Human Resource Planning and Policy Implementation									
	Sub Programme: Administration Services									
3110302	Renovations to Board offices	HQ	HQ	909,553	2019/20	2019/20			909,553	
	SUB TOTAL			**909,553**			**-**	**-**	**909,553**	**-**

VOTE NO. D13: NAKURU COUNTY ASSEMBLY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme:									
	Sub Programme:									
	Other Developments	HQ	HQ	180,000,000	2019/20	2019/20			180,282,875	
	SUB TOTAL			**180,000,000**			**-**	**-**	**180,282,875**	**-**
	TOTAL			**180,000,000**			**-**	**-**	**180,282,875**	**-**

VOTE NO D 04: MINISTRY OF PUBLIC SERVICE, TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110202	Construction of Ward Offices in Kuresoi North Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Nakuru West Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Subukia Sub County	HQ	HQ	12,500,000	2019/20	2019/20			10,000,000	
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Rongai Sub County	HQ	HQ	2,500,000	2019/20	2019/20			5,000,000	
3110202	Construction of Ward Offices in Naivasha Sub County	HQ	HQ	5,445,765	2019/20	2019/20			5,445,765	
3110504	Construction of perimeter wall (Amalo)	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction of 2 door public toilets in (Mau Narok, Hells Gate, Visoi, Solai)	HQ	HQ	2,800,000	2019/20	2019/20			2,800,000	
	TOTAL			**36,745,765**	**-**	**-**	**-**	**-**	**49,245,765**	**-**

VOTE NO. D 05: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	31,083,750	2019/20	2019/20				31,083,750
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2019/20	2019/20				95,036,351
	SUB TOTAL			**126,120,101**			**-**	**-**	**-**	**126,120,101**
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	131,914,894	2019/20	2019/20				131,914,894
3110202	Construction of buildings- outpatient complex (Nakuru West)	HQ	HQ	550,000,000	2019/20	2021/22				155,372,832
3110202	Construction of buildings- outpatient complex (FIF) (Nakuru West)	HQ	HQ	550,000,000	2019/20	2019/20				44,627,168
3110202	Construction of buildings- outpatient complex (FIF)	HQ	HQ	15,372,831	2019/20	2019/20				15,372,831
3111101	Purchase of medical and Medical equipment (Nakuru West)	HQ	HQ	15,000,000	2019/20	2019/20				15,000,000
3111101	Purchase of medical and Dental equipment (FIF)	HQ	HQ	30,000,000	2019/20	2019/20				30,000,000
3111120	Purchase of plant and machinery (Nakuru West)	HQ	HQ	5,000,000	2019/20	2019/20				5,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	20,000,000	2019/20	2019/20				20,000,000
	SUB TOTAL			**1,317,287,725**			**-**	**-**	**-**	**417,287,725**
	SUB TOTAL CONDITIONAL			**1,443,407,826**			**-**	**-**	**-**	**543,407,826**
	Programme: Administrative and Planning									
	Sub Programme: Health Infrastructure Development									
3110202	Construction of buildings Molo Hospital (Upgrading)	HQ	HQ	40,000,000	2019/20	2019/20			40,000,000	
3110299	Other development	HQ	HQ	16,308,823	2019/20	2019/20			16,308,823	
	SUB TOTAL			**56,308,823**			**-**	**-**	**56,308,823**	**-**
	TOTAL			**1,499,716,649**			**-**	**-**	**56,308,823**	**543,407,826**
	HEALTH TOTAL								**599,716,649**	

VOTE NO. D06: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Commerce And Enterprise									
	Sub Programme: Business Development Services for SME's									
3110599	Construction, Rehabilitation, Landscaping and Equipping of Trade Offices	HQ	HQ	8,737,295	2019/20	2019/20			8,737,295	
	SUB TOTAL			**8,737,295**			**-**	**-**	**8,737,295**	**-**
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Purchase of coolers, Pesturizers and milk ATM's	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Rehabilitation of coffee factory	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
	SUB TOTAL			**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**	**-**
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110302	Rehabilitation of offices	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Construction of Fish Market in Naivasha	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110599	Construction of Market in Salgaa	HQ	HQ	8,500,000	2019/20	2019/20			8,500,000	
3110599	Construction of Market in Kiptagich	HQ	HQ	8,500,000	2019/20	2019/20			8,500,000	
3110599	Construction of a market in Bahati	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110599	Construction of market in Kiptangwanyi	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Construction of Market in Njoro	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Market in Kabazi	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	
3110599	Construction of Market in Wei	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Construction of Market in Kongasis	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Rehabilitation of Top Market Chicken Slaughter House	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110599	Completion of Concrete laying and drainage works in Wakulima market	HQ	HQ	7,000,000	2019/20	2019/20			7,000,000	
3110599	Rehabilitation of markets	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3130101	Purchase of Land and construction of Market in Kihingo	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
	SUB TOTAL			**127,000,000**	**-**	**-**	**-**	**-**	**127,000,000**	**-**
	TOTAL			**150,737,295**	**-**	**-**	**-**	**-**	**150,737,295**	**-**

VOTE NO. D 07: MINISTRY OF INFRASTRUCTURE										
Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	297,372,469	2019/20	2019/20				297,372,469
	SUB TOTAL CONDITIONAL			**270,420,281**			**-**	**-**	**-**	**297,372,469**
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110401	Construction & Rehabilitation of county major urban roads	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3110401	Rehabilitation of Rural Road(Provision for purchase of Graders 2No)	HQ	HQ	47,047,812	2019/20	2019/20			47,047,812	
3110401	Rehabilitation of Rural Road(Provision for purchase of Tippers 4No)	HQ	HQ	35,000,000	2019/20	2019/20			35,000,000	
3110501	Construction of Motorable and foot-bridges	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110504	Construction of storm Water Drains	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			**149,000,000**			**-**	**-**	**127,047,812**	
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Rehabilitation & Maintenance of Transport Terminus									
3110599	Rehabilitation of bus park and other parking bays	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Lorry park	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			**20,000,000**			**-**	**-**	**20,000,000**	**-**
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Installation, Rehabilitation & Maintenance of Lighting facilities									
3111504	Replacement of conventional lights with LED Lights/Solar Lights	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
	SUB TOTAL			**6,000,000**			**-**	**-**	**6,000,000**	**-**
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction & Maintenance of non-residential County Buildings									
3110302	Rehabilitation Non residential Buildings	HQ	HQ	4,761,483	2019/20	2019/20			4,761,483	
	SUB TOTAL			**4,761,483**			**-**	**-**	**4,761,483**	**-**

VOTE NO. D 07: MINISTRY OF INFRASTRUCTURE										
Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Firefighting & Disaster Management									
	Sub Programme: Fire Fighting									
3110599	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Construction & Rehabilitation of buildings (Fire station)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			**15,000,000**			**-**	**-**	**15,000,000**	**-**
	TOTAL			**470,181,764**	**-**	**-**	**-**	**-**	**172,809,295**	**297,372,469**
	INFRASTRUCTURE TOTAL								**470,181,764**	

VOTE NO. D08: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Youth empowerment, training and participation									
	Sub Programme: Revitalization of Youth programmes									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	63,063,298	2019/20	2019/20				63,063,298
	SUB TOTAL CONDITIONAL			**63,063,298**			**-**	**-**	**-**	**63,063,298**
	Programme: ICT Infrastructure Development & e-Government Services									
	Sub Programme: Network Infrastructure									
3110299	Set Up of digital centres	HQ	HQ	12,000,000	2019/20	2019/20			12,000,000	
3110299	Set up of a data Centre	HQ	HQ	7,000,000	2019/20	2019/20			7,000,000	
3110504	Hardware and Software Platforms	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110599	Installation of Wide Area Network	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Structured cabling (LAN)	HQ	HQ	3,066,066	2019/20	2019/20			3,066,066	
	SUB TOTAL			**30,066,066**	**-**	**-**	**-**	**-**	**30,066,066**	**-**

VOTE NO. D08: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Promotion of Early Childhood Education									
3110202	Construction of ECD Centre of Excellence (Naivasha)	HQ	HQ	11,733,170	2019/20	2019/20			11,733,170	
3110202	Construction of ECD Centre of Excellence (Nakuru West)	HQ	HQ	11,733,170	2019/20	2019/20			11,733,170	
	SUB TOTAL			**23,466,339**	**-**	**-**	**-**	**-**	**23,466,339**	**-**
	Programme: Youth empowerment, training and participation									
	Sub Programme: Revitalization of Youth programmes									
3110299	Construction of Centre of Excellence (Bahati)	HQ	HQ	16,000,000	2019/20	2019/20			16,000,000	
3110299	construction of Centre of Excellence (Nakuru East)	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	
	SUB TOTAL			**24,000,000**	**-**	**-**	**-**	**-**	**24,000,000**	**-**
	TOTAL			**140,595,703**	**-**	**-**	**-**	**-**	**77,532,405**	**63,063,298**
	EDUCATION, VOCATIONAL, ICT TOTAL								**140,595,703**	

VOTE NO. D09: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	140,435,163	2019/20	2019/20				140,435,163
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	21,983,635	2019/20	2019/20				21,983,635
	SUB TOTAL CONDITIONAL			**162,418,798**			**-**	**-**	**-**	**162,418,798**

VOTE NO. D09: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640499	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	6,500,000	2019/20	2019/20			6,500,000	
2640499	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2019/20	2019/20			5,500,000	
2211004	Supply of Agricultural supplies for Emergencies	HQ	HQ	-	2019/20	2019/20			-	
3110299	Upgrading of ATC facilities	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110299	Procurement and distribution of avocado seedings	HQ	HQ	25,000,000	2019/20	2019/20			25,000,000	
3111305	Construction and equipping potatoes storage facility.	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3111305	Procurement of pyrethrum seedlings	HQ	HQ	45,000,000	2019/20	2019/20			45,000,000	
	SUB TOTAL			**95,000,000**	**-**	**-**	**-**	**-**	**95,000,000**	**-**
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Livestock Production and Management									
3111302	Procure and Delivery of Breeding stock (sheep and goats)	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3111302	Procure and Delivery of Breeding stock in beef	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
3111302	Procurement and delivery of Livestock and hay	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110706	Purchase of mechanization Equipment (Tractor, Bailer and Mower)	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
	SUB TOTAL			**60,000,000**	**-**	**-**	**-**	**-**	**60,000,000**	**-**
	Programme: Livestock Resource Management and Development									
	Sub Programme: Livestock disease management									
2211026	Purchase of vaccine and vaccination for livestock in the County	HQ	HQ	70,073,375	2019/20	2019/20			70,073,375	
2211026	Purchase of acaricides	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
	SUB TOTAL			**75,073,375**	**-**	**-**	**-**	**-**	**75,073,375**	**-**
	Programme: Fisheries Development									
	Sub Programme: Aquaculture development									
3111302	Procure and stocking of fingerlings in the dams and ponds.	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	

VOTE NO. D09: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Procure and Delivery of pond liners to learning institutions and selected farms.	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110599	Procure and installation of one Jetty in Lake Naivasha	HQ	HQ	14,000,000	2019/20	2019/20			14,000,000	
	SUB TOTAL			**34,000,000**	**-**	**-**	**-**	**-**	**34,000,000**	**-**
	Programme: Fisheries Development									
	Sub Programme: Fish Inspection, Quality Assurance and Value Addition									
3110504	Equipping and operationalization of fish processing plant in Naivasha	HQ	HQ	6,544,400	2019/20	2019/20			6,544,400	
	SUB TOTAL			**6,544,400**	**-**	**-**	**-**	**-**	**6,544,400**	**-**
	TOTAL			**433,036,573**	**-**	**-**	**-**	**-**	**270,617,775**	**162,418,798**
	AGRICULTURE TOTAL								**433,036,573**	

VOTE NO. D10: MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	1,084,843,300	2019/20	2019/20				**1,084,843,300**
	SUB TOTAL CONDITIONAL			**1,084,843,300**			**-**	**-**	**-**	**1,084,843,300**
	Programme: Land Use Planning and Survey									
	Sub Programme: Development of Spatial Plan									
3110599	Planning of Urban Centres	HQ	HQ	15,000,000	2019/20	2019/20			15,849,372	
3110599	Implementation of Physical Development Plans	HQ	HQ	28,000,000	2019/20	2019/20			1,000,000	
3111112	County Spatial Plan	HQ	HQ	116,121,615	2019/20	2019/20			65,000,000	

VOTE NO. D10: MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Purchase of Machinery and Equipment	HQ	HQ	10,000,000	2019/20	2019/20			6,136,501	
	SUB TOTALS			**169,121,615**	**-**	**-**	**-**	**-**	**87,985,873**	**-**
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
3110599	Surveying of trading centres	HQ	HQ	16,895,710	2019/20	2019/20			16,895,710	
3111114	Purchase of survey equipment	HQ	HQ	7,955,350	2019/20	2019/20			7,955,350	
	SUB TOTAL			**24,851,060**			**-**	**-**	**24,851,060**	**-**
	Programme: Development and Management of Houses									
	Sub Programme: Maintenance of County Estate									
3110301	Renovation of County Houses	HQ	HQ	17,578,226	2019/20	2019/20			17,578,226	
3110301	Upgrading of Housing Infrastructure	HQ	HQ	10,219,216	2019/20	2019/20			10,219,216	
	SUB TOTAL			**27,797,442**			**-**	**-**	**27,797,442**	**-**
	Programme: Development and Management of Houses									
	Sub Programme: Housing Technology									
3110299	Construction of Alternative Building Materials and Training Centres	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
	SUB TOTAL			**6,000,000**			**-**	**-**	**6,000,000**	**-**
	TOTAL			**1,312,613,417**	**-**	**-**	**-**	**-**	**146,634,375**	**1,084,843,300**
	LANDS TOTAL								**1,231,477,675**	

VOTE NO. D11: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Development Of Socio Cultural Diversity, Economic Empowerment, Promotion Of Gender Empowerment And Responsible Gaming									
	Sub Programme: Socio cultural development									
3110299	Construction of a modern kitchen, caretaker house, laundy, expansion of rooms	HQ	HQ	20,000,000	2019/20	2019/20			7,000,000	
3110299	Partial completion of GBV Centre	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110299	Partial completion and equipping of cultural centres	HQ	HQ	10,000,000	2019/20	2019/20			5,585,925	
3110599	Perimeter fence, re-roofing, electrical works, plumbing, general repairs and renovation	HQ	HQ	15,000,000	2019/20	2019/20			10,000,000	
	SUB TOTAL			**55,000,000**	**-**	**-**	**-**	**-**	**32,585,925**	**-**
	Programme: Management and development of sports recreation and sports facilities									
	Sub Programme: Developing of sports infrastructure									
3110504	Establishment of Sports Centre at Olenguruone (Phase I)	HQ	HQ	50,000,000	2019/20	2019/20			50,000,000	
	SUB TOTAL			**50,000,000**			**-**	**-**	**50,000,000**	**-**
	TOTAL			**105,000,000**			**-**	**-**	**82,585,925**	**-**

VOTE NO. D12: MINISTRY OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration Planning and Support Services									
	Sub Programme: Administration Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2019/20	2019/20			2,456,688	
	SUB TOTAL			**3,134,474**			**-**	**-**	**2,456,688**	**-**
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	Purchase of water tanks	HQ	HQ	5,000,000	2019/20	2019/20			6,000,000	
3110502	Bore hole drilling and equipping	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110502	Solarization of Water Boreholes	HQ	HQ	20,000,000	2019/20	2019/20			5,000,000	

VOTE NO. D12: MINISTRY OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Rehabilitation of water supplies (existing system)	HQ	HQ	6,000,000	2019/20	2019/20			3,000,000	
3110502	Construction of small dams and water pans	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
3110502	Construction of water projects	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110502	Mawalebo Water Project	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110502	Rain water (Roof) catchment promotion programme	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3110599	Dam Desilting	HQ	HQ	15,000,000	2019/20	2019/20			6,000,000	
	SUB TOTAL			**70,000,000**	**-**	**-**	**-**	**-**	**44,000,000**	**-**
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Sewerage									
3110502	Construction/Rehabilitation of sanitation facilities	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
	SUB TOTAL			**5,000,000**			**-**	**-**	**5,000,000**	**-**
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	10,000,000	2019/20	2019/20			5,000,000	
3110504	Purchase of Waste Disposal Sites (Waste Transfer Stations)	HQ	HQ	15,000,000	2019/20	2019/20			15,000,000	
3110504	Fencing of Naivasha Disposal Site	HQ	HQ	8,000,000	2019/20	2019/20			8,000,000	
3110504	Purchase and installation of litter Bins	HQ	HQ	6,000,000	2019/20	2019/20			4,000,000	
3110705	Purchase of Skip Loader (Truck)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3112299	Procurement of waste trolleys 100 No.	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3112299	Purchase of 5 No. Skips	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
	SUB TOTAL			**53,000,000**	**-**	**-**	**-**	**-**	**46,000,000**	**-**
	Programme: Environmental Management									
	Sub Programme: Greening And Beautification (Forestry)									
3110599	Greening and Beautification	HQ	HQ	11,500,000	2019/20	2019/20			11,500,000	
3110599	Climate Change Mitigation and Adaptation (Tree Growing)	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3111299	Beautification and rehabilitation of Nyayo Gardens	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	

VOTE NO. D12: MINISTRY OF ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2019 (b)	Outstanding Project Cost as at 30th June 2019 (a)-(b)	Allocation for 2019/20 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111299	Renovation/rehabilitation of Naivasha Municipal park	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
	SUB TOTAL			**29,500,000**	**-**	**-**	**-**	**-**	**29,500,000**	**-**
	Programme: County Energy Scanning, Regulation Operation And Development									
	Sub Programme: Physical Planning Relating To Energy									
3110599	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2019/20	2019/20			4,000,000	
	SUB TOTAL			**4,000,000**			**-**	**-**	**4,000,000**	**-**
	TOTAL			**164,634,474**			**-**	**-**	**130,956,688**	**-**

GRAND TOTAL **5,357,492,043**