



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2022/2023 – 2024/2025-d

APRIL 2022

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2022/2023

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1520101	Property tax (Plot rent and Land rates	340,000,000	390,000,000	429,000,000	471,900,000	50,000,000	14.7%	10.0%	10.0%
1520201	Trade License	330,200,000	370,000,000	407,000,000	447,700,000	39,800,000	12.1%	10.0%	10.0%
1550101	Market Fees	40,000,000	70,000,000	77,000,000	84,700,000	30,000,000	75.0%	10.0%	10.0%
1590112	Building Approval	70,000,000	80,000,000	88,000,000	96,800,000	10,000,000	14.3%	10.0%	10.0%
1520325	Cess	30,000,000	40,000,000	44,000,000	48,400,000	10,000,000	33.3%	10.0%	10.0%
1530301	Royalties	230,000,000	230,000,000	253,000,000	278,300,000	-	0.0%	10.0%	10.0%
1580401	Stock/ Slaughter fees	20,000,000	27,000,000	29,700,000	32,670,000	7,000,000	35.0%	10.0%	10.0%
1560101	House Rent	30,000,000	50,000,000	55,000,000	60,500,000	20,000,000	66.7%	10.0%	10.0%
1590132	Advertising	121,000,000	130,000,000	143,000,000	157,300,000	9,000,000	7.4%	10.0%	10.0%
1550221	Parking fees	250,400,000	282,200,000	310,420,000	341,462,000	31,800,000	12.7%	10.0%	10.0%
1420223	Liquor Licensing	60,000,000	80,000,000	88,000,000	96,800,000	20,000,000	33.3%	10.0%	10.0%
1530331	County Park Fees	403,447	800,000	880,000	968,000	396,553	98.3%	10.0%	10.0%
1530331	Water And Sewerage	-	-	-	-	-			
1580211	Health fees and charges	70,000,000	90,000,000	99,000,000	108,900,000	20,000,000	28.6%	10.0%	10.0%
1540105	Other Fees and Charges	120,130,000	140,000,000	154,000,000	169,400,000	19,870,000	16.5%	10.0%	10.0%
	Sub Total Local Sources	1,712,133,447	1,980,000,000	2,178,000,000	2,395,800,000	267,866,553			
1580211	Facility Improvement Fund	1,400,000,000	1,300,000,000	1,430,000,000	1,573,000,000	(100,000,000)	-7.1%	10.0%	10.0%
	SUB TOTAL (AIA & Local Sources)	3,112,133,447	3,280,000,000	3,608,000,000	3,968,800,000	167,866,553	5.4%	10.0%	10.0%
9910201	Balance in County Revenue Fund	5,695,548,026		-	-	(5,695,548,026)	-100.0%		
1310101	Donor Grants (DANIDA)	23,211,375	23,211,375	25,532,513	28,085,764	-	0.0%	10.0%	10.0%
1310102	Loans and Grants CRA			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level I			-	-				
1330203	Kenya Devolution Support Program (KDSP) Level II	120,374,189		-	-	(120,374,189)	-100.0%		
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269,563,385	269,563,385	296,519,724	326,171,696	-	0.0%	10.0%	10.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	26,343,334	26,343,334	28,977,667	31,875,434	-		10.0%	10.0%
1330104	Grant to Compensate Forgone User Fees			-	-	-			
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	429,739,100		-	-	(429,739,100)	-100.0%		

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-			
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000		-	-	(300,000,000)			
1310102	Nutrition International Grant	10,000,000		-	-	(10,000,000)			
1330104	Conditional Fund -Leasing of Medical Equipment	153,297,872	153,297,872	168,627,659	185,490,425	-		10.0%	10.0%
1330102	Grant to Road Maintenance Fuel Levy Fund (RMFLF)			-	-	-			
1330104	Grant For Level 5 Hospital			-	-	-			
1310102	World Bank THS-UC Conditional allocation	79,792,976	79,792,976	87,772,274	96,549,501	-		10.0%	10.0%
9910201	Grant for Rehabilitation of Youth Polytechnics			-	-	-			
9999999	C.R.A Equitable Share	13,026,116,323	13,026,116,323	14,328,727,955	15,761,600,751	-	0.0%	10.0%	10.0%
	SUB TOTAL	20,133,986,580	13,578,325,265	14,936,157,792	16,429,773,571	(6,555,661,315)	-32.6%	10.0%	10.0%
	GRAND TOTAL	23,246,120,027	16,858,325,265	18,544,157,792	20,398,573,571	(6,387,794,762)	-27.5%	10.0%	10.0%
	Allocation For Ward Projects								
	Total Development Budget	10,573,574,839	5,057,497,580	5,563,247,338	6,119,572,072	(5,516,077,258)	-52.2%	10.0%	10.0%
	<i>Less Development Conditional Grant</i>	1,425,877,447	1,411,205,267	1,552,325,794	1,707,558,373	(14,672,180)	-1.0%	10.0%	10.0%
	<i>Debt Resolution</i>	55,000,000	200,000,000	220,000,000	242,000,000	145,000,000	263.6%	10.0%	10.0%
	<i>Ongoing Projects</i>	5,337,225,409		-	-	(5,337,225,409)	-100.0%		
	<i>Nakuru City & Naivasha Municipality</i>	97,000,000	115,000,000	126,500,000	139,150,000	18,000,000	100.0%	10.0%	10.0%
	Equitable Allocation	3,658,471,983	3,331,292,313	3,664,421,544	4,030,863,699	(327,179,670)	-8.9%	10.0%	10.0%
	<i>County Assembly HQ Development</i>	210,853,014	150,000,000	165,000,000	181,500,000	(60,853,014)	-28.9%	10.0%	10.0%
	<i>Flagship HQ development</i>	1,847,618,969	1,731,292,313	1,904,421,544	2,094,863,699	(116,326,656)	-6.3%	10.0%	10.0%
	45% of Equitable Allocation for Ward Projects	1,600,000,000	1,600,000,000	1,760,000,000	1,936,000,000	-	0.0%	10.0%	10.0%
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,527,385,136	7,249,176,464	7,974,094,111	8,771,503,522	(278,208,672)	-3.7%	10.0%	10.0%
	Operations and Maintenance	4,618,828,557	3,341,216,973	3,675,338,671	4,042,872,538	(1,277,611,584)	-27.7%	10.0%	10.0%
	Current Grants And Other Transfers	526,331,495	1,210,434,247	1,331,477,672	1,464,625,439	684,102,752		10.0%	10.0%
	Sub Total:	12,672,545,188	11,800,827,685	12,980,910,453	14,279,001,499	(871,717,503)	-6.9%	10.0%	10.0%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	6,680,153,371	3,646,292,313	4,010,921,544	4,412,013,699	(3,033,861,058)	-45.4%	10.0%	10.0%
	Capital Grants To Governmental Agencies	3,893,421,468	1,411,205,267	1,552,325,794	1,707,558,373	(2,482,216,201)	-63.8%	10.0%	10.0%
	Other Development			-	-	-			
	Sub Total:	10,573,574,839	5,057,497,580	5,563,247,338	6,119,572,072	(5,516,077,258)	-52.2%	10.0%	10.0%
	Grand Total:	23,246,120,027	16,858,325,265	18,544,157,792	20,398,573,571	(6,387,794,762)	-27.5%	10.0%	10.0%
	DEFICIT/ SURPLUS	-	-						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	55%	70.0%	70%	70%				
	Capital Expenditure:	45%	30.0%	30%	30%				

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

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	100,523,424	230,139,554	330,662,978	108,858,516	439,521,494	2.6%
4562	County Treasury	555,366,462	442,135,771	997,502,233	587,140,000	1,584,642,233	9.4%
4563	County Public Service Board	30,836,606	41,612,918	72,449,524	7,500,000	79,949,524	0.5%
4565	Health Services	4,144,544,625	1,567,381,626	5,711,926,251	1,132,747,365	6,844,673,616	40.6%
4566	Trade, Industrialization, Cooperatives and Tourism	60,454,321	134,347,570	194,801,890	112,538,924	307,340,814	1.8%
4567	Infrastructure	137,806,420	195,940,973	333,747,393	852,162,172	1,185,909,565	7.0%
4569	Agriculture, Livestock and Fisheries	397,097,565	135,784,649	532,882,214	527,605,739	1,060,487,953	6.3%
4570	Land, Physical Planning and Housing	86,790,108	47,447,804	134,237,912	141,829,931	276,067,843	1.6%
4572	Water, Environment, Energy and Natural Resources	217,313,857	69,078,145	286,392,002	652,023,471	938,415,473	5.6%
4574	Public Service, Training and Devolution	538,880,126	194,650,543	733,530,669	61,880,408	795,411,078	4.7%
4575	Education, Vocational training, ICT and E-Government	391,553,569	310,891,205	702,444,773	458,129,121	1,160,573,894	6.9%
4576	Youth, Culture, Gender, Sports and Social Services	106,907,137	143,828,432	250,735,569	145,081,933	395,817,502	2.3%
4578	Naivasha Municipality	9,092,422	29,699,734	38,792,156	50,000,000	88,792,156	0.5%
4579	Office of the County Attorney	400,000	20,000,000	20,400,000	5,000,000	25,400,000	0.2%
4580	Nakuru City	13,143,586	36,966,330	50,109,916	65,000,000	115,109,916	0.7%
4581	Nakuru County Revenue Authority	-	-	-	-	-	0.0%
4573	County Assembly	458,466,236	951,745,968	1,410,212,204	150,000,000	1,560,212,204	9.3%
	TOTAL	7,249,176,464	4,551,651,221	11,800,827,685	5,057,497,580	16,858,325,265	100%
	Percent of Total Budget	43.0%	27.0%	70.0%	30.0%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2022/2023

SUMMARY OF RECURRENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	330,662,978		330,662,978	2.8%
4562	County Treasury	997,502,233		997,502,233	8.5%
4563	County Public Service Board	72,449,524		72,449,524	0.6%
4565	Health Services	5,711,926,251	910,000,000	4,801,926,251	48.4%
4566	Trade, Industrialization, Cooperatives and Tourism	194,801,890		194,801,890	1.7%
4567	Infrastructure	333,747,393		333,747,393	2.8%
4569	Agriculture, Livestock and Fisheries	532,882,214		532,882,214	4.5%
4570	Land, Physical Planning and Housing	134,237,912		134,237,912	1.1%
4572	Water, Environment, Energy and Natural Resources	286,392,002		286,392,002	2.4%
4574	Public Service, Training and Devolution	733,530,669		733,530,669	6.2%
4575	Education, Vocational training, ICT and E-Government	702,444,773		702,444,773	6.0%
4576	Youth, Culture, Gender, Sports and Social Services	250,735,569		250,735,569	2.1%
4578	Naivasha Municipality	38,792,156		38,792,156	0.3%
4579	Office of the County Attorney	20,400,000		20,400,000	0.2%
4580	Nakuru County Revenue Authority	-		-	0.0%
4581	Nakuru City	50,109,916		50,109,916	0.4%
4573	County Assembly	1,410,212,204		1,410,212,204	12.0%
	TOTAL	11,800,827,685	910,000,000	10,890,827,684	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2022/2023

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	108,858,516		108,858,516	2.2%
4562	County Treasury	587,140,000		587,140,000	11.6%
4563	County Public Service Board	7,500,000		7,500,000	0.15%
4565	Health Services	1,132,747,365	390,000,000	742,747,365	22.4%
4566	Trade, Industrialization, Cooperatives and Tourism	112,538,924		112,538,924	2.2%
4567	Infrastructure	852,162,172		852,162,172	16.8%
4569	Agriculture, Livestock and Fisheries	527,605,739		527,605,739	10.4%
4570	Land, Physical Planning and Housing	141,829,931		141,829,931	2.8%
4572	Water, Environment, Energy and Natural Resources	652,023,471		652,023,471	12.9%
4574	Public Service, Training and Devolution	61,880,408		61,880,408	1.2%
4575	Education, Vocational training, ICT and E-Government	458,129,121		458,129,121	9.1%
4576	Youth, Culture, Gender, Sports and Social Services	145,081,933		145,081,933	2.9%
4578	Naivasha Municipality	50,000,000		50,000,000	1.0%
4579	Office of the County Attorney	5,000,000		5,000,000	0.1%
4580	Nakuru County Revenue Authority	-		-	0.0%
4581	Nakuru City	65,000,000		65,000,000	1.3%
4573	County Assembly	150,000,000		150,000,000	3.0%
	TOTAL	5,057,497,580	390,000,000	4,667,497,580	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, Planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor Department draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of November 2018. The Department plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills to Laws and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015.

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

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

Achievements

Some of the achievements of the Department include 2 County Executive Committee Members were appointed; Held 10 Cabinet meetings with agendas discussed totaling over 60; Generated 24 Cabinet Memos and issued the Annual State of the County Address; Coordinated public participation on various Bills in all the 55 Wards virtually due to the Covid pandemic. The Department also issued 30 press releases that included advisories on individual behaviors during the Covid pandemic. The construction of an Office Block at Mlimani Offices is also ongoing.

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	280	320	360
			No of children with special needs assessed	50	60	70
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	223	243	263
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	170	175	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	2100	1800	2000
			No of girls issued with sanitary kits	3700	3500	3600
			No of learners issued with dignity kits	1500	1500	1500

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

Part F. Summary of Expenditure by Programmes and Sub Programmes FY2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	204,846,475		201,106,358	171,872,444	189,059,688	207,965,657
SP 1.2: Personnel Services	94,514,968		116,617,957	112,200,860	123,420,946	135,763,040
TOTAL P.1	299,361,443	-	317,724,315	284,073,304	312,480,634	343,728,698
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	6,500,000		11,296,631	42,797,454	47,077,199	51,784,919
SP 2.2: Policy Direction and Coordination	65,094,388		87,816,591	76,600,368	84,260,405	92,686,445
SP 2.3: County Policing Services	2,310,000		3,388,989	3,960,221	4,356,243	4,791,867
SP 2.4 Leadership and Governance	7,072,328		2,259,326	2,640,147	2,904,162	3,194,578
TOTAL P.2	80,976,716	-	104,761,537	125,998,190	138,598,009	152,457,810
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	23,827,980		17,170,685	19,801,104	21,781,214	23,959,336
SP 3.2: Special Programmes	9,694,420		10,648,315	9,648,896	10,613,786	11,675,164
TOTAL P.3	33,522,400	-	27,819,000	29,450,000	32,395,000	35,634,500
TOTAL VOTE	413,860,559	-	450,304,852	439,521,494	483,473,643	531,821,007

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expend. 2020/21	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	94,514,968		101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	160,390,824		115,899,161	120,362,118	132,398,330	145,638,163
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		92,500,000	76,100,000	83,710,000	92,081,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	22,000,000	24,200,000	26,620,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	98,954,766		106,287,733	108,858,516	119,744,367	131,718,804
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	413,860,558	-	450,304,851	439,521,494	483,473,643	531,821,007

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	94,514,968		101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	105,891,708		58,318,625	57,363,928	63,100,321	69,410,353
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	2,600,000	2,860,000	3,146,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	3,050,000	3,355,000	3,690,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	98,954,766		106,287,733	108,858,516	119,744,367	131,718,804
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	299,361,442	-	317,724,315	284,073,304	312,480,634	343,728,698
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	105,891,708		58,318,625	57,363,928	63,100,321	69,410,353
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	2,600,000	2,860,000	3,146,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			19,000,000	3,050,000	3,355,000	3,690,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	98,954,766		106,287,733	108,858,516	119,744,367	131,718,804
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	204,846,474	-	201,106,358	171,872,444	189,059,688	207,965,657
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	94,514,968		101,577,564	100,523,424	110,575,766	121,633,343

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	94,514,968	-	116,617,957	112,200,860	123,420,946	135,763,040
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,976,716		34,761,537	37,198,190	40,918,009	45,009,810
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		70,000,000	71,500,000	78,650,000	86,515,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				17,300,000	19,030,000	20,933,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	80,976,716	-	104,761,537	125,998,190	138,598,009	152,457,810
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,500,000		11,296,631	23,997,454	26,397,199	29,036,919
2400000 Interest Payments						
2600000 Current grants and other Transfers				1,500,000	1,650,000	1,815,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				17,300,000	19,030,000	20,933,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	6,500,000	-	11,296,631	42,797,454	47,077,199	51,784,919
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,094,388		17,816,591	6,600,368	7,260,405	7,986,445
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		70,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	65,094,388	-	87,816,591	76,600,368	84,260,405	92,686,445
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,310,000		3,388,989	3,960,221	4,356,243	4,791,867
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	2,310,000	-	3,388,989	3,960,221	4,356,243	4,791,867

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,072,328		2,259,326	2,640,147	2,904,162	3,194,578
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	7,072,328	-	2,259,326	2,640,147	2,904,162	3,194,578
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,522,400		22,819,000	25,800,000	28,380,000	31,218,000
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	33,522,400	-	27,819,000	29,450,000	32,395,000	35,634,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,827,980		17,170,685	18,151,104	19,966,214	21,962,836
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	23,827,980	-	17,170,685	19,801,104	21,781,214	23,959,336
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,694,420		5,648,315	7,648,896	8,413,786	9,255,164
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	9,694,420	-	10,648,315	9,648,896	10,613,786	11,675,164
TOTAL EXPENDITURE	413,860,558	-	450,304,852	439,521,494	483,473,643	531,821,007

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	71,495,815	69,842,779	69,842,779			69,842,779
2	2110301	House Allowances	12,874,920	12,833,880	12,833,880			12,833,880
3	2110303	Acting Allowances	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Commuter Allowances/Transport Allowance	5,268,000	4,740,000	4,740,000			4,740,000
6	2110315	Extraneous Allowances	80,568	80,568	80,568			80,568
7	2110320	Leave Allowances	662,118	2,256,479	2,256,479			2,256,479
8	2110322	Risk Allowances	-	-				-
9	2110399	Others	469,739	29,400	29,400			29,400
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,232,748	1,246,662	1,246,662			1,246,662
11	2110201	Contractual Employees	-	-				-
12	2110202	Casual Labor - Others	-	-				-
13	2110302	Honoraria	3,737,610	3,737,610	3,737,610			3,737,610
14	2110316	Security/Enforcement	5,756,045	5,756,045	5,756,045			5,756,045
		Sub Total	101,577,564	100,523,424	100,523,424	-	-	100,523,424
		OPERATIONS & MAINTENANCE						
		2200000 Use of Goods and Services						
1	2210101	Electricity	650,000	700,000	700,000			700,000
2	2210102	Water and Sewerage Charges	198,500	200,000	200,000			200,000
3	2210103	Gas Expenses	115,000	130,000	130,000			130,000
4	2210104	Electricity Expenses (Pending Bills)	-	-				-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-				-
6	2210106	Utilities, Supplies- Other	-	-				-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	850,000	850,000			850,000
8	2210202	Internet Connections	380,000	400,000	400,000			400,000
9	2210203	Courier and Postal Services	80,000	80,000	80,000			80,000
10	2210207	Purchase of Bandwidth Capacity	60,000	60,000	60,000			60,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,789,900	2,000,000	1,000,000	500,000	500,000	2,000,000
12	2210302	Accommodation - Domestic Travel	-	-				-
13	2210303	Daily Subsistence Allowance	-	-				-
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	650,000	892,669	892,669			892,669

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
15	2210305	Patients travelling expenses	-	-				-
16	2210399	Domestic Travel and Subs. – Others	17,826,169	18,100,000	6,100,000	6,000,000	6,000,000	18,100,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-				-
18	2210403	Daily Subsistence Allowance	9,694,129	10,800,000	4,800,000	3,000,000	3,000,000	10,800,000
19	2210499	Foreign Travel and Subs.- Others	4,000,000	7,500,000	5,000,000	2,500,000		7,500,000
20	2210502	Publishing and Printing Services	4,059,424	4,500,000	1,500,000	1,500,000	1,500,000	4,500,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	289,126	300,000	300,000			300,000
22	2210504	Advertising, Awareness and Publicity Campaigns	4,869,676	4,100,000	1,500,000	1,500,000	1,100,000	4,100,000
23	2210505	Trade Shows and Exhibitions	3,000,000	1,600,000	-	1,600,000		1,600,000
24	2210599	Printing, Advertising – Other	2,400,000	2,500,000	800,000	1,000,000	700,000	2,500,000
25	2210602	Payment of Rents and Rates - Residential	-	-				-
26	2210603	Rents and Rates - Non-Residential	4,496,801	3,000,000	2,000,000	1,000,000		3,000,000
27	2210604	Hire of Transport	-	-				-
28	2210606	Hire of Equipment, Plant and Machinery	-	-				-
29	2210701	Travel Allowance (Health Executive)	-	-				-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-				-
31	2210703	Production and Printing of Training Materials	-	-				-
32	2210708	Training Allowances	-	-				-
33	2210714	Gender and Disability Mainstreaming	-	-				-
34	2210799	Trainings, Mentorship and Exams	4,861,537	4,000,000	2,000,000	2,000,000		4,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	7,199,860	9,019,846	3,019,846	3,000,000	3,000,000	9,019,846
36	2210802	Boards, Committees, Conferences and Seminars	6,767,430	8,000,000	3,000,000	3,000,000	2,000,000	8,000,000
37	2210805	National Celebrations	3,000,000	3,000,000	1,000,000	1,000,000	1,000,000	3,000,000
38	2210809	Board Allowance	-	-				-
39	2210904	Motor Vehicle Insurance	-	-				-
40	2210910	Medical Insurance	-	-				-
41	2211001	Medical Drugs	-	-				-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	1,000,000	500,000	500,000		1,000,000
43	2211003	Veterinary Supplies and Materials	-	-				-
44	2211004	Fungicides, Insecticides and Sprays	-	-				-
45	2211005	Medical and Industrial Gases	-	-				-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-				-
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-
49	2211009	Education and Library Supplies	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
50	2211015	Food and Rations	-	-				-
51	2211016	Purchase of Uniforms and Clothing – Staff	415,000	500,000	500,000			500,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-
53	2211020	Uniform Allowances	-	-				-
54	2211021	Purchase of Bedding and Linen	-	-				-
55	2211023	Supplies for Production	-	-				-
56	2211026	Purchase of Vaccines and Sera	-	-				-
57	2211028	Purchase of X-Rays Supplies	-	-				-
58	2211029	Purchase of Safety Gear	-	-				-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,300,000	3,900,000	1,500,000	900,000	1,500,000	3,900,000
60	2211102	Supplies and Accessories for Computers and Printers	-	-				-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	550,000	550,000			550,000
62	2211199	Office and General Supplies –	-	-				-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	8,500,000	9,000,000	3,750,000	3,750,000	1,500,000	9,000,000
64	2211203	Refined Fuels and Lubricants – Other	-	-				-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
66	2211301	Bank Service Commission and Charges	83,000	90,000	90,000			90,000
67	2211305	Contracted Guards and Cleaning Services	-	-				-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,396,528	2,396,528	2,396,528			2,396,528
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,292,500	1,300,000	1,300,000			1,300,000
70	2211310	Contracted Professional Services	-	-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-				-
72	2211320	Committee Meeting Expenses	6,000,000	9,459,260	5,459,260	2,000,000	2,000,000	9,459,260
73	2211323	Laundry Expenses	-	-				-
74	2211325	Constituency Office Expenses	-	-				-
75	2211329	HIV Programmes	-	-				-
76	2211332	Emergency Medical Expenses	1,900,000	-				-
77	2211399	Maintenance of Public Toilets	-	-				-
78	2220101	Maintenance Expenses - Motor Vehicles	8,305,832	6,948,190	2,500,000	2,448,190	2,000,000	6,948,190
79	2220103	Maintenance Expenses - Boats and Ferries	-	-				-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-				-
81	2220202	Maintenance of Office Equipment	1,168,750	1,285,625	1,285,625			1,285,625

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
82	2220203	Maintenance of Medical and Dental Equipment	-	-				-
83	2220204	Maintenance of Buildings -- Residential	450,000	500,000	500,000			500,000
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,200,000	1,200,000			1,200,000
85	2220206	Maintenance of Public Mortuary	-	-				-
86	2220206	Maintenance of Cemetery	-	-				-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-				-
88	2220210	Maintenance of Computers, Software, And Networks	300,000	500,000	500,000			500,000
89	2220299	Routine Maintenance - Other As	-	-				-
		Sub Total	115,899,161	120,362,118	57,363,928	37,198,190	25,800,000	120,362,118
		2400000 Interest Payments						
90	2410104	Suppliers Credits	-	-				-
		Sub Total	-	-	-	-	-	-
		2600000 Grants and Other Transfers						
91	2640201	Emergency Fund	-	70,000,000		70,000,000		70,000,000
92	2640402	Donations	21,000,000	5,000,000	1,500,000	1,500,000	2,000,000	5,000,000
93	2640403	Burial Grants for Destitute	1,500,000	1,100,000	1,100,000			1,100,000
94	2640599	Other Capital Grants and Trans	70,000,000	-				-
95	2649999	Scholarship and Other Educational Benefits	-	-				-
		Sub Total	92,500,000	76,100,000	2,600,000	71,500,000	2,000,000	76,100,000
		2700000 Social Benefits						
96	2710102	Gratuity - Civil Servants	15,018,793	11,593,436	11,593,436			11,593,436
97	2710111	NSSF	21,600	84,000	84,000			84,000
		Sub Total	15,040,393	11,677,436	11,677,436	-	-	11,677,436
		3100000 Acquisition of Non-Financial Assets						
98	3110701	Purchase of Motor Vehicles	9,000,000	15,000,000		15,000,000		15,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-				-
100	3110902	Purchase of Household and Institutional Appliances	500,000	500,000	250,000		250,000	500,000
101	3111001	Purchase of Office Furniture and Fittings	3,500,000	2,000,000	1,000,000	500,000	500,000	2,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	800,000	800,000	400,000	2,000,000
103	3111005	Purchase of Photocopiers	-	-				-
104	3111009	Purchase of other Office Equipment	-	-				-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-				-
107	3111107	Purchase of Laboratory Equipment	-	-				-
108	3111111	Purchase of ICT networking and Communications Equipment	2,000,000	1,000,000	500,000	500,000		1,000,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
109	3111112	Purchase of Software	-	-				-
110	3111305	Beautification and Tree Planting	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	2,000,000	1,500,000	500,000	500,000	500,000	1,500,000
112	3111403	Research	-	-				-
113	3111499	Research & Feasibility Studies	-	-				-
		Sub Total	19,000,000	22,000,000	3,050,000	17,300,000	1,650,000	22,000,000
		4100000 Acquisition of Financial Assets						
114	4110403	Housing loans to Public Servants	-	-				-
115	4110405	Car Loans to Public Servants	-	-				-
		Sub Total	-	-	-	-	-	-
		4500000 Disposal of Financial Assets						
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-				-
		Sub Total	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	242,439,554	230,139,554	74,691,364	125,998,190	29,450,000	230,139,554
		DEVELOPMENT						
117		Non-Financial Assets	106,287,733	108,858,516	108,858,516			108,858,516
118		Capital Transfers Govt. Agencies	-	-				-
119		Other Development	-	-				-
		SUB TOTAL	106,287,733	108,858,516	108,858,516	-	-	108,858,516
		GRAND TOTAL	450,304,851	439,521,494	284,073,304	125,998,190	29,450,000	439,521,494

VOTE 4562

COUNTY TREASURY

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

The allocations to the Department for the MTEF period 2018/19 – 2020/21 was Ksh. 1.287 billion in FY 2018/19, Ksh. 1.7 billion in FY 2019/20 and Ksh. 1.607 billion in FY 2020/21. The actual expenditure for the period was Ksh 1.08 billion, Ksh. 1.459 billion and Ksh. 1.348 billion, translating to 83.97 percent, 85.83 percent and 82.91 percent absorption levels

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

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

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

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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25	
PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES							
Outcome: An efficient, effective and service oriented staff, empowered and informed customers							
S.P 1.1 Administration, planning and support services	Chief Officers	Improved service delivery	No. of offices refurbished /renovated	2	-	-	
			Completion rate of County Treasury office block	100%	-	-	
			No. of new Sub County Treasury Offices constructed	-	1	-	
			Research and feasibility study reports	1	1	1	
		Improved Planning	Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous	
		Nakuru Revenue Authority Operationalization	No of Nakuru Revenue Authority members in place.	5	5	5	
			Operationalisation rate of NRA	100			
S.P 1.2 Personnel Services	Administrator	Improved human resource productivity	No of staff trained on short course programs.	250	300	350	
			No of staff trained on long term course programs	10	10	20	
			Proportion of Staff under PAS	100%	100%	100%	
			PC cascading (Rate)	CECM COs	100	100	100
				COs to Directors	100	100	100
S.P 1.3 Financial Services	Chief Officers	Improved financial reporting	Percentage of Departments using automated financial systems	100	100	100	

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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Appropriation Bill submitted to county Assembly	30 th June 2023	30 th June 2024	30 th June 2025
			Annual Cashflow submitted to Controller of Budget	15 th June 2023	15 th June 2024	15 th June 2025
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue	Amount of Revenue collected (Billions Ksh)	3.28b	3.3b	3.32b
			Percentage of Revenue sources mapped	50	70	90
			Percentage rate of automated revenue sources	70	80	100
			No. of staff trained	100	100	100
			Number of Revenue Bills passed	3	2	2
			No of desktop computers	10	10	10
			No of offices furnished	20	10	10
			No. of Standby Generators	-	3	3
			No. of vehicles acquired	-	3	5
			No. of motorbikes acquired	-	2	2
			Percentage of Sub Counties using automated revenue system	100	100	100
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system operationalized (percent)	100	100	100
			No. of licenses renewed (for audit management software)	27	27	27
			No. of vehicles acquired	1	1	-
			No. of audit reports developed and submitted to County Audit Committee and Chief Officer	4	4	4
			No. of audit staff trained	27	27	27

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 2.4 Procurement	Supply Chain Directorate		Quarterly Audit committee meetings	4	4	4
			No. of furniture acquired	15	10	
		Improved service delivery	No. of supply chain staff trained	55	55	55
			No. of public sensitization fora on procurement held	4	4	4
			No of vehicles acquired	1	-	-
		AGPO implemented	No. of sensitization fora for special groups held	3	3	3
			Rate of compliance to AGPO (30%)	100	100	100
		Enhanced compliance with PPADA (2015)	Annual procurement plans Prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			Number of procurements professional opinions prepared	100	100	100
			Quarterly reports to PPRA	4	4	4
			Fire-proof filing cabinet acquired (40 feet container)	2	1	-
			Purchase of stock cards S11, S12, S13	-	-	-
			Annual asset disposal undertaken	1	1	1
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			No. of accounting staff trained	50	50	50

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Improved asset management	No. of financial advisories on expenditure control issued to line departments	4	4	4
			Preparation and updating of County Asset register	Continuous	Continuous	Continuous
			Rate of valuation of assets	20	20	20
			No of asset policies formulated	1		
			No. of departments accessing the County Asset System	4	4	4
			Rate of County assets tagged	80	90	100
			No of Printers purchased	2	-	-
			Training for County Asset section staff	4	4	4
			Training for Asset Management system users	40		
			No of laptops purchased	2	2	
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy Paper prepared and presented to County Assembly	28th Feb 2022	28 th Feb 2023	28th Feb 2024
			Debt resolution amount (Millions Ksh)	200	400	400
SP 2.7 External Resource Mobilization	External Resource Directorate	External partners identified and resources mobilised	County Departments with concept papers drafted	10	10	10
			No. of staff trained	15	15	15
			Resource Mobilization plan in place.	1	1	1
			No. of Public Private Partnership's projects.	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Number concepts and proposals developed and shared with potential donors and partners.	5	5	5
			Amount of support mobilized from development partners (Kshs)	5,000,000	20,000,000	100,000,000
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plans prepared and submitted	31 st Aug 2022	31 st Aug 2023	31 st Aug 2024
			Annual progress review report	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			CIDP End term evaluation report	1	-	-
			Number of staff trained	25	25	25
			Departmental work plan	1	1	1
			CIDP Finalized, published and disseminated	-	1	-
SP 3.2 Monitoring and Evaluation/ Statistical Data Management		Improved reporting	SCOMECS established	11	-	-
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1	-	-
			County Statistical Abstract Updated	1	1	1
			County Sectoral Investment Survey	2	2	2
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1		
			No. of staffs trained on M&E	50	50	50

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	260,643,734		381,694,096	536,816,674	590,498,341	649,548,175
SP 1.2: Personnel Services	491,569,087		552,772,189	549,241,520	604,165,672	664,582,239
SP 1.3: Financial Services	1,000,000			300,000	330,000	363,000
Total Expenditure Programme 1	753,212,821	-	934,466,285	1,086,358,193	1,194,994,013	1,314,493,414
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	60,795,181		64,407,062	56,543,946	62,198,341	68,418,175
SP 2.2: Resource Mobilization	71,368,362		82,630,120	80,425,320	88,467,852	97,314,638
SP 2.3: Internal Audit	47,839,521		34,644,521	43,104,007	47,414,408	52,155,849
SP 2.4: Procurement	14,541,930		18,120,293	18,817,383	20,699,122	22,769,034
SP 2.5: Public Finance and Accounting	16,730,340		26,536,381	30,324,827	33,357,310	36,693,041
SP 2.6: Debt Management	149,103,910		97,542,906	207,952,108	228,747,318	251,622,050
SP 2.7: External Resource Mobilization			11,923,988	12,023,988	13,226,387	14,549,025
Total Expenditure Programme 2	360,379,244	-	335,805,271	449,191,580	494,110,738	543,521,812
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	24,582,139		27,960,301	39,215,712	43,137,283	47,451,012
SP 3.2: Monitoring & Evaluation / Statistical Data Management	7,309,738		9,626,747	9,876,747	10,864,422	11,950,864
SP 3.3: KDSP Programme	165,110,481		232,715,207	-	-	-
Total Expenditure Programme 3	197,002,358	-	270,302,255	49,092,460	54,001,705	59,401,876
Total Expenditure of Vote	1,310,594,423	-	1,540,573,811	1,584,642,233	1,743,106,457	1,917,417,102

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expend. 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	496,164,176		544,493,512	555,366,462	610,903,108	671,993,419
2200000 Use of goods and services	302,981,012		318,204,633	300,985,136	331,083,649	364,192,014
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127		46,615,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			67,660,511	65,769,544	72,346,498	79,581,148
4100000 Acquisition of Financial Assets			40,000,000	70,000,000	77,000,000	84,700,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	205,393,393		224,049,950	387,140,000	425,854,000	468,439,400
Capital Transfers Govt. Agencies	461,657,093		279,718,351	200,000,000	220,000,000	242,000,000
Other development						
Total Expenditure of Vote	1,543,204,801	-	1,540,573,811	1,584,642,233	1,743,106,457	1,917,417,102

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	496,164,176		532,940,847	544,860,428	599,346,471	659,281,118
2200000 Use of goods and services	102,251,784		88,126,017	65,581,382	72,139,520	79,353,472
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,613,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			27,904,618	13,395,292	14,734,821	16,208,303
4100000 Acquisition of Financial Assets			40,000,000	70,000,000	77,000,000	84,700,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	201,393,393		224,049,950	387,140,000	425,854,000	468,439,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	799,809,353	-	934,466,286	1,086,358,193	1,194,994,013	1,314,493,414
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	101,751,784		88,126,016	65,281,382	71,809,520	78,990,472
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,613,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,904,618	13,395,292	14,734,821	16,208,303
4100000 Acquisition of Financial Assets			40,000,000	70,000,000	77,000,000	84,700,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	201,393,393		224,049,950	387,140,000	425,854,000	468,439,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	303,145,177	-	381,694,096	536,816,674	590,498,341	649,548,175
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	496,164,176		532,940,847	544,860,428	599,346,471	659,281,118

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	496,164,176	-	552,772,189	549,241,520	604,165,672	664,582,239
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000			300,000	330,000	363,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	500,000	-	-	300,000	330,000	363,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			20,160,755	9,090,136	9,999,150	10,999,065
2200000 Use of goods and services	180,000,916		195,704,848	208,498,561	229,348,417	252,283,259
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,934,524	31,602,883	34,763,171	38,239,488
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000					
Capital Transfers To Govt. Agencies	360,682,697		92,005,144	200,000,000	220,000,000	242,000,000
Other Development						
Total Expenditure Prog 2	544,683,613	-	335,805,271	449,191,580	494,110,738	543,521,812
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,320,018	1,410,018	1,551,020	1,706,122
2200000 Use of goods and services	45,431,752		49,248,573	42,195,458	46,415,003	51,056,504
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			13,838,471	12,938,471	14,232,318	15,655,549
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	45,431,752	-	64,407,062	56,543,946	62,198,341	68,418,175
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			5,479,184	4,380,000	4,818,000	5,299,800
2200000 Use of goods and services	68,979,717		72,369,460	70,711,881	77,783,069	85,561,376
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,781,476	5,333,439	5,866,783	6,453,462
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	68,979,717	-	82,630,120	80,425,320	88,467,852	97,314,638

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			537,447	500,000	550,000	605,000
2200000 Use of goods and services	31,189,521		31,723,470	36,904,007	40,594,408	44,653,849
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,383,604	5,700,000	6,270,000	6,897,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	35,189,521	-	34,644,521	43,104,007	47,414,408	52,155,849
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees			1,352,909	1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	13,610,498		15,133,779	15,630,870	17,193,957	18,913,353
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,633,604	1,833,604	2,016,964	2,218,661
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	13,610,498	-	18,120,292	18,817,383	20,699,122	22,769,034
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees			1,361,554	1,361,554	1,497,709	1,647,480
2200000 Use of goods and services	16,669,301		22,277,040	25,365,486	27,902,035	30,692,238
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,897,787	3,597,787	3,957,566	4,353,322
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	16,669,301	-	26,536,381	30,324,827	33,357,310	36,693,041
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees			85,655	85,655	94,220	103,642
2200000 Use of goods and services	4,120,127		4,952,526	6,766,871	7,443,558	8,187,914
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			499,582	1,099,582	1,209,540	1,330,494
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	360,682,697		92,005,144	200,000,000	220,000,000	242,000,000
Other Development						
Total Expenditure SP 2.6	364,802,824	-	97,542,907	207,952,108	228,747,318	251,622,050
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			10,023,988	10,923,988	12,016,387	13,218,025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,900,000	1,100,000	1,210,000	1,331,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	-	-	11,923,988	12,023,988	13,226,387	14,549,025
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,415,898	1,415,898	1,557,488	1,713,237
2200000 Use of goods and services	20,728,311		24,349,781	26,905,193	29,595,712	32,555,283
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127		45,002,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,821,369	20,771,369	22,848,506	25,133,356
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,974,396		187,713,207			
Other Development						
Total Expenditure Prog 3	198,711,834	-	270,302,255	49,092,460	54,001,705	59,401,876
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees			1,244,588	1,244,588	1,369,047	1,505,952
2200000 Use of goods and services	14,272,955		17,835,230	19,590,642	21,549,706	23,704,677
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			8,880,482	18,380,482	20,218,530	22,240,383
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	14,272,955	-	27,960,300	39,215,712	43,137,283	47,451,012
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	171,310	188,441	207,285

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	6,455,356		6,514,551	7,314,551	8,046,006	8,850,606
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,940,887	2,390,887	2,629,976	2,892,973
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	6,455,356	-	9,626,748	9,876,747	10,864,422	11,950,864
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127		45,002,000		-	-
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,974,396		187,713,207		-	-
Other Development						
Total Expenditure SP 3.3	177,983,523	-	232,715,207	-	-	-
TOTAL EXPENDITURE	1,543,204,800	-	1,540,573,811	1,584,642,233	1,743,106,457	1,917,417,102

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

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
	2100000 COMPENSATION TO EMPLOYEES														
2110101	Salary and Wages	309,453,021	318,433,440	318,433,440											318,433,440
2110301	House Allowances	108,978,180	111,809,160	111,809,160											111,809,160
2110303	Acting Allowances	479,520	491,544	491,544											491,544
2110312	Responsibility Allowances	-	-												-
2110314	Commuter Allowances/Transport Allowance	19,559,226	22,068,000	22,068,000											22,068,000
2110315	Extraneous Allowances	24,000	24,000	24,000											24,000
2110320	Leave Allowances	18,115,722	17,893,372	17,893,372											17,893,372
2110322	Risk Allowances	192,000	168,000	168,000											168,000
2110399	Others	9,955,323	3,879,186	3,879,186											3,879,186
2120103	Provident / Employer Contribution to Staff Pensions Scheme	58,256,563	62,023,806	62,023,806											62,023,806
2110201	Contractual Employees	6,070,000	4,212,627	4,212,627											4,212,627
2110202	Casual Labor - Others	-	-												-
2110302	Honoraria	4,792,104	4,344,657	389,933		85,655	1,073,278	171,310	661,554	552,909	910,018	500,000			4,344,657
2110316	Security/Enforcement	8,617,854	10,018,670	3,467,360	4,380,000		171,310	-	700,000	800,000	500,000	-			10,018,670
	Sub Total	544,493,512	555,366,462	544,860,428	4,380,000	85,655	1,244,588	171,310	1,361,554	1,352,909	1,410,018	500,000	-	-	555,366,462
	OPERATIONS & MAINTENANCE														
	2200000 Use of Goods and Services														
2210101	Electricity	753,762	753,762	753,762											753,762
2210102	Water and Sewerage Charges	749,781	749,781	749,781											749,781
2210103	Gas Expenses	94,220	94,220	94,220											94,220
2210104	Electricity Expenses (Pending Bills)	-	-												-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-												-
2210106	Utilities, Supplies- Other	892,203	753,763	376,881					94,220	138,441	94,220	50,000			753,763
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,918,392	1,768,392	1,268,392					200,000		100,000	100,000		100,000	1,768,392
2210202	Internet Connections	5,913,015	6,004,188	497,905	4,224,000	53,360	188,935	62,294	397,735		217,131	162,827		200,000	6,004,188
2210203	Courier and Postal Services	389,193	244,973	47,110	51,393	8,566	17,131	17,131	94,220		9,422	-			244,973
2210207	Purchase of Bandwidth Capacity	4,562,806	4,562,806	902,806	3,660,000										4,562,806

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	8,738,454	9,908,164	1,734,856	1,976,200	1,003,685	439,340	498,610	1,275,633	593,280	693,280	1,443,280		250,000	9,908,164
2210302	Accommodation - Domestic Travel	17,396,737	23,087,910	2,755,181	4,126,197	1,214,619	1,667,918	1,268,633	2,456,708	762,122	2,912,423	4,568,109		1,356,000	23,087,910
2210303	Daily Subsistence Allowance	15,848,231	19,149,079	1,165,772	2,198,886	1,016,949	1,534,242	821,472	2,258,930	1,892,573	2,967,464	4,692,791		600,000	19,149,079
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	1,259,541	1,209,541		85,655	85,655	214,136	85,655	350,000		188,441			200,000	1,209,541
2210305	Patients travelling expenses	-	-											-	-
2210399	Domestic Travel and Subs. – Others	6,454,000	9,292,447	750,000	1,500,000	300,000	650,000	100,000	888,447	300,000	1,300,000	2,854,000		650,000	9,292,447
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,055,349	3,005,349	455,349		400,000			950,000		500,000	500,000		200,000	3,005,349
2210403	Daily Subsistence Allowance	3,750,000	5,450,000	200,000	400,000	250,000	500,000	100,000	500,000	300,000	500,000	2,500,000		200,000	5,450,000
2210499	Foreign Travel and Subs.- Others	4,300,000	5,300,000	2,000,000	-		300,000		300,000		1,300,000	700,000		700,000	5,300,000
2210502	Publishing and Printing Services	16,304,429	18,480,951	2,500,812	2,513,955	144,834	3,904,569	490,568	654,299	651,020	6,770,893	100,000		750,000	18,480,951
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,148,000	1,003,000	350,000	51,000	10,000	20,000	20,000	352,000	50,000	100,000	20,000		30,000	1,003,000
2210504	Advertising, Awareness and Publicity Campaigns	20,168,411	14,263,840	2,430,246	5,000,000	350,000	783,594		800,000	1,500,000	3,400,000	-			14,263,840
2210505	Trade Shows and Exhibitions	771,101	621,101	471,101	-						-			150,000	621,101
2210599	Printing, Advertising – Other	23,227,988	23,227,988	1,750,000	20,000,000		500,000		490,000					487,988	23,227,988
2210602	Payment of Rents and Rates - Residential	-	-											-	-
2210603	Rents and Rates - Non-Residential	601,336	601,336	601,336										-	601,336
2210604	Hire of Transport	1,200,000	1,471,310	200,000	100,000	50,000	150,000	521,310	200,000	100,000	150,000	-		-	1,471,310
2210606	Hire of Equipment, Plant and Machinery	-	-											-	-
2210701	Travel Allowance (Health Executive)	-	-											-	-
2210702	Remuneration of Instructors and Contract Based Trainings	-	300,000											300,000	300,000
2210703	Production and Printing of Training Materials	6,153,939	6,098,939	650,000	420,000	235,000	343,834	170,000	500,000	400,000	3,030,105	50,000		300,000	6,098,939
2210708	Training Allowances	6,700,000	6,900,000	600,000	800,000	300,000	800,000	300,000	1,000,000	1,000,000	800,000	800,000		500,000	6,900,000
2210714	Gender and Disability Mainstreaming	-	-											-	-

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2210799	Trainings, Mentorship and Exams	9,130,000	11,657,519	1,405,000	1,500,000	160,000	800,000	425,000	2,400,000	1,242,537	1,624,982	2,100,000		-	11,657,519
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	6,674,616	7,374,616	1,435,000	1,250,000	150,000	500,000	360,000	869,616	560,000	1,050,000	500,000		700,000	7,374,616
2210802	Boards, Committees, Conferences and Seminars	60,158,845	26,375,748	2,120,000	7,355,000	385,000	2,662,000	495,000	690,000	689,795	7,853,953	3,725,000		400,000	26,375,748
2210805	National Celebrations	389,340	389,340	389,340										-	389,340
2210809	Board Allowance	5,790,000	6,240,000	400,000	200,000	100,000			400,000	400,000	750,000	3,990,000		-	6,240,000
2210904	Motor Vehicle Insurance	-	-											-	-
2210910	Medical Insurance	-	-											-	-
2211001	Medical Drugs	-	-											-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	550,000	300,000	250,000									-	550,000
2211003	Veterinary Supplies and Materials	-	-											-	-
2211004	Fungicides, Insecticides and Sprays	-	-											-	-
2211005	Medical and Industrial Gases	-	-											-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-											-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-											-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-											-	-
2211009	Education and Library Supplies	500,000	500,000				500,000							-	500,000
2211015	Food and Rations	-	-											-	-
2211016	Purchase of Uniforms and Clothing – Staff	4,319,800	3,519,800	1,000,000	1,824,800	45,000	300,000		350,000			-		-	3,519,800
2211019	Purchase of Uniforms and Clothing – Patients	-	-											-	-
2211020	Uniform Allowances	-	-											-	-
2211021	Purchase of Bedding and Linen	-	-											-	-
2211023	Supplies for Production	-	-											-	-
2211026	Purchase of Vaccines and Sera	-	-											-	-
2211028	Purchase of X-Rays Supplies	-	-											-	-
2211029	Purchase of Safety Gear	870,000	870,000	250,000	420,000		100,000		100,000		-			-	870,000

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,809,579	3,222,335	484,728	433,027	238,726	81,761	153,071	331,449	250,000	301,572	748,000		200,000	3,222,335
2211102	Supplies and Accessories for Computers and Printers	3,979,020	4,407,711	1,902,862	200,000	102,310	256,964	85,655	556,965	200,000	502,955	400,000		200,000	4,407,711
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	800,000	600,000										200,000	800,000
2211199	Office and General Supplies –	700,000	1,050,000	200,000					400,000	250,000				200,000	1,050,000
2211201	Refined Fuels and Lubricants for Transport (P3)	9,698,929	9,797,831	2,743,017	3,128,972	26,118	340,812	154,913	479,009	430,000	394,990	1,800,000		300,000	9,797,831
2211203	Refined Fuels and Lubricants – Other	1,900,000	1,750,000	500,000	300,000		400,000			250,000		100,000		200,000	1,750,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-											-	-
2211301	Bank Service Commission and Charges	300,000	300,000	300,000										-	300,000
2211305	Contracted Guards and Cleaning Services	-	-											-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,809,066	5,246,634	2,487,928	476,881	8,566	60,827		1,071,101	500,000	241,330	400,000		-	5,246,634
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,733,200	1,733,200	1,733,200										-	1,733,200
2211310	Contracted Professional Services	15,014,137	12,400,000	11,000,000								-		1,400,000	12,400,000
2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	5,000,000	5,000,000	5,000,000										-	5,000,000
2211320	Committee Meeting Expenses	11,921,172	14,494,166	977,382	707,915	128,482	1,174,578	1,185,238	878,274	1,200,000	4,242,296	4,000,000		-	14,494,166
2211323	Laundry Expenses	1,005,605	1,005,605	755,605					250,000					-	1,005,605
2211325	Constituency Office Expenses	-	-											-	-
2211329	HIV Programmes	-	-											-	-
2211332	Emergency Medical Expenses	-	-											-	-
2211399	Maintenance of Public Toilets	-	-											-	-

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2220101	Maintenance Expenses - Motor Vehicles	10,094,626	8,941,982	2,836,000	4,708,000				276,880	471,102		500,000		150,000	8,941,982
2220103	Maintenance Expenses - Boats and Ferries	-	-											-	-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-											-	-
2220202	Maintenance of Office Equipment	-	-											-	-
2220203	Maintenance of Medical and Dental Equipment	-	-											-	-
2220204	Maintenance of Buildings -- Residential	-	-											-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,763,606	3,763,606	2,013,606					1,750,000					-	3,763,606
2220206	Maintenance of Public Mortuary	-	-											-	-
2220206	Maintenance of Cemetery	-	-											-	-
2220209	Minor Alterations to Buildings and Civil Works	-	-											-	-
2220210	Maintenance of Computers, Software, And Networks	4,692,203	5,292,203	1,442,203	850,000		400,000		800,000	1,500,000	200,000	100,000		-	5,292,203
2220299	Routine Maintenance - Other As	-	-											-	-
	Sub Total	318,204,633	300,985,136	65,581,382	70,711,881	6,766,871	19,590,642	7,314,551	25,365,486	15,630,870	42,195,458	36,904,007	-	10,923,988	300,985,136
	2400000 Interest Payments														
2410104	Suppliers Credits	-	-												-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2600000 Grants and Other Transfers														
2640201	Emergency Fund	-	-												-
2640402	Donations	613,512	-												-
2640403	Burial Grants for Destitute	-	-												-
2640599	Other Capital Grants and Trans	45,002,000	-												-
2649999	Scholarship and Other Educational Benefits	1,000,000	1,000,000	1,000,000											1,000,000
	Sub Total	46,615,512	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
	2700000 Social Benefits														
2710102	Gratuity - Civil Servants	18,580,942	2,998,692	2,998,692											2,998,692

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2710111	NSSF	1,250,400	1,382,400	1,382,400											1,382,400
	Sub Total	19,831,342	4,381,092	4,381,092	-	-	-	-	-	-	-	-	-	-	4,381,092
	3100000 Acquisition of Non-Financial Assets														
3110701	Purchase of Motor Vehicles	12,000,000	6,000,000	6,000,000										-	6,000,000
3110704	Purchase of Motorcycles and Bicycles	-	-											-	-
3110902	Purchase of Household and Institutional Appliances	-	-											-	-
3111001	Purchase of Office Furniture and Fittings	6,619,399	5,469,399	1,219,399	1,000,000	400,000	500,000		1,200,000	250,000	800,000	100,000		-	5,469,399
3111002	Purchase of Computers, Printers and other IT Equipment	6,900,000	7,290,674	890,674	1,800,000	400,000	500,000	100,000	1,200,000	700,000	1,500,000	200,000		-	7,290,674
3111005	Purchase of Photocopiers	770,000	370,000		270,000			-				100,000		-	370,000
3111009	Purchase of other Office Equipment	-	500,000		500,000									-	500,000
3111102	Purchase of Air Conditioners, Fan and Heating Appliances	-	-											-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-											-	-
3111107	Purchase of Laboratory Equipment	-	-											-	-
3111111	Purchase of ICT networking and Communications Equipment	2,400,000	6,250,000	1,300,000	850,000				300,000	500,000	500,000	2,800,000		-	6,250,000
3111112	Purchase of Software	1,900,000	3,700,000				1,200,000					2,500,000		-	3,700,000
3111305	Beautification and Tree Planting	-	-											-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	29,550,359	25,718,718	2,143,017	485,165	299,582	10,000,000	2,034,823	397,787	383,604	9,574,740	-		400,000	25,718,718
3111403	Research	4,057,022	2,907,022	942,202	428,274		880,482	256,064						400,000	2,907,022
3111499	Research & Feasibility Studies	3,463,731	7,563,731	900,000			5,300,000		500,000		563,731			300,000	7,563,731
	Sub Total	67,660,511	65,769,544	13,395,292	5,333,439	1,099,582	18,380,482	2,390,887	3,597,787	1,833,604	12,938,471	5,700,000	-	1,100,000	65,769,544
	4100000 Acquisition of Financial Assets														
4110403	Housing loans to Public Servants	40,000,000	50,000,000	50,000,000											50,000,000
4110405	Car Loans to Public Servants	-	20,000,000	20,000,000											20,000,000
	Sub Total	40,000,000	70,000,000	70,000,000	-	-	-	-	-	-	-	-	-	-	70,000,000

Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
	4500000 Disposal of Financial Assets														
4510102	Repayments from loans to Domestic Financial Institutions	-	-												-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	492,311,998	442,135,771	154,357,766	76,045,320	7,866,453	37,971,124	9,705,438	28,963,273	17,464,474	55,133,928	42,604,007	-	12,023,988	442,135,771
	DEVELOPMENT														
	Non-Financial Assets	224,049,950	387,140,000	387,140,000											387,140,000
	Capital Transfers Govt. Agencies	279,718,351	200,000,000			200,000,000									200,000,000
	Other Development	-	-												-
	SUB TOTAL	503,768,300	587,140,000	387,140,000	-	200,000,000	-	-	-	-	-	-	-	-	587,140,000
	GRAND TOTAL	1,540,573,811	1,584,642,233	1,086,358,193	80,425,320	207,952,108	39,215,712	9,876,747	30,324,827	18,817,383	56,543,946	43,104,007	-	12,023,988	1,584,642,233

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

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

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

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service

Part C. Strategic Objective

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

The objectives of the Board include: -

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: Administration and Human Resource Planning						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
SP 1.1: Administrative Services	CPSB	Service delivery enhanced	Number of board members and staff trained	25	30	30
			Number of board offices rehabilitated	2	2	2
			Number of car sheds constructed	8	2	-
			Number of metal grills at windows and exit doors installed	10	3	-
			Number of bulk filing system installed	2	2	2
			Percentage of developed HR information system	50%	100%	-
			Percentage of video conferencing and automation of office setup	50%	100%	-
SP 1.2: Financial Services	CPSB	Reports developed	No. of financial reports generated	4	4	4
SP 1.3: Human Resource Planning	Recruitment, Selection & Appointment Committee	Staff recruited	No. of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	No. of staff promoted	As per departmental requests	As per departmental requests	As per departmental requests
		Staff re-designation	No. of staff re-designated	As per departmental requests	As per departmental requests	As per departmental requests
	Human Resource Planning & Intergovernmental Relations Committee	Employee satisfaction survey	Survey report	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	No. of disciplinary cases handed and finalized	As per departmental requests	As per departmental requests	As per departmental requests

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

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
SP 1.1: Administration Services	60,954,790		100,471,261	70,949,524	78,044,476	85,848,924
SP 1.2: Financial Services	2,000,000		2,000,000	2,000,000	2,200,000	2,420,000
SP 1.3: Human Resource Planning	4,000,000		4,000,000	4,000,000	4,400,000	4,840,000
SP 1.4: Provision of Human Resource Advisory Services	3,000,000		3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	69,954,790	-	109,471,261	79,949,524	87,944,476	96,738,924

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expnd. 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	35,882,858		32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of Goods and Services	37,083,762		48,559,198	33,605,537	36,966,091	40,662,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,810,000		11,177,144	7,500,000	8,250,000	9,075,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	74,776,620	-	109,471,261	79,949,524	87,944,476	96,738,924

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expnd. 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
Current Expenditure						
2100000 Compensation to Employees	35,882,858		32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of goods and services	46,083,762		48,559,198	33,605,537	36,966,091	40,662,700
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,810,000		11,177,144	7,500,000	8,250,000	9,075,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	83,776,620	-	109,471,261	79,949,524	87,944,476	96,738,924
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	35,882,858		32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of goods and services	37,083,762		39,559,198	24,605,537	27,066,091	29,772,700
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,810,000		11,177,144	7,500,000	8,250,000	9,075,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	74,776,620	-	100,471,261	70,949,524	78,044,476	85,848,924
Sub-Programme 1.2: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expnd. 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	3,000,000	-	3,000,000	3,000,000	3,300,000	3,630,000
TOTAL EXPENDITURE	83,776,620	-	109,471,261	79,949,524	87,944,476	96,738,924

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Grand Total
		2100000 COMPENSATION TO EMPLOYEES				
1	2110101	Salary and Wages	25,292,184	26,803,452	26,803,452	26,803,452
2	2110301	House Allowances	2,629,200	1,876,800	1,876,800	1,876,800
3	2110303	Acting Allowances	-	-		-
4	2110312	Responsibility Allowances	-	-		-
5	2110314	Commuter Allowances/Transport Allowance	2,400,000	684,000	684,000	684,000
6	2110315	Extraneous Allowances	-	-		-
7	2110320	Leave Allowances	374,083	164,875	164,875	164,875
8	2110322	Risk Allowances	12,000	12,000	12,000	12,000
9	2110399	Others	454,643	12,000	12,000	12,000
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,532,007	583,479	583,479	583,479
11	2110201	Contractual Employees	300,000	400,000	400,000	400,000
12	2110202	Casual Labor - Others	-	300,000	300,000	300,000
13	2110302	Honoraria	-	-		-
14	2110316	Security/Enforcement	-	-		-
		Sub Total	32,994,117	30,836,606	30,836,606	30,836,606
		OPERATIONS & MAINTENANCE				
		2200000 Use of Goods and Services				
1	2210101	Electricity	100,000	100,000	100,000	100,000
2	2210102	Water and Sewerage Charges	50,000	50,000	50,000	50,000
3	2210103	Gas Expenses	13,200	13,200	13,200	13,200
4	2210104	Electricity Expenses (Pending Bills)	-	-		-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-		-
6	2210106	Utilities, Supplies- Other	32,000	32,000	32,000	32,000
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	2,750,000	2,750,000	2,750,000
8	2210202	Internet Connections	400,000	200,000	200,000	200,000
9	2210203	Courier and Postal Services	50,000	10,000	10,000	10,000
10	2210207	Purchase of Bandwidth Capacity	-	300,000	300,000	300,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	350,000	200,000	200,000	200,000
12	2210302	Accommodation - Domestic Travel	2,571,998	1,500,000	1,500,000	1,500,000
13	2210303	Daily Subsistence Allowance	1,400,000	800,000	800,000	800,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	210,000	110,000	110,000	110,000
15	2210305	Patients travelling expenses	-	-		-
16	2210399	Domestic Travel and Subs. – Others	3,050,000	2,500,000	2,500,000	2,500,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Grand Total
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	280,000	150,000	150,000	150,000
18	2210403	Daily Subsistence Allowance	-	560,000	560,000	560,000
19	2210499	Foreign Travel and Subs.- Others	-	-	-	-
20	2210502	Publishing and Printing Services	260,000	100,000	100,000	100,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000	200,000
22	2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	500,000
23	2210505	Trade Shows and Exhibitions	30,000	30,000	30,000	30,000
24	2210599	Printing, Advertising – Other	1,100,000	500,000	500,000	500,000
25	2210602	Payment of Rents and Rates - Residential	-	-	-	-
26	2210603	Rents and Rates - Non-Residential	-	-	-	-
27	2210604	Hire of Transport	-	200,000	200,000	200,000
28	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-
29	2210701	Travel Allowance (Health Executive)	-	-	-	-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-
31	2210703	Production and Printing of Training Materials	-	-	-	-
32	2210708	Training Allowances	3,000,000	1,000,000	1,000,000	1,000,000
33	2210714	Gender and Disability Mainstreaming	-	-	-	-
34	2210799	Trainings, Mentorship and Exams	8,000,000	5,000,000	5,000,000	5,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,672,000	1,663,793	1,663,793	1,663,793
36	2210802	Boards, Committees, Conferences and Seminars	13,750,000	3,500,000	3,500,000	3,500,000
37	2210805	National Celebrations	-	-	-	-
38	2210809	Board Allowance	-	-	-	-
39	2210904	Motor Vehicle Insurance	-	600,000	600,000	600,000
40	2210910	Medical Insurance	3,500,000	1,500,000	1,500,000	1,500,000
41	2211001	Medical Drugs	-	-	-	-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-
43	2211003	Veterinary Supplies and Materials	-	-	-	-
44	2211004	Fungicides, Insecticides and Sprays	-	-	-	-
45	2211005	Medical and Industrial Gases	-	-	-	-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	50,000	50,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-
49	2211009	Education and Library Supplies	-	-	-	-
50	2211015	Food and Rations	-	-	-	-
51	2211016	Purchase of Uniforms and Clothing – Staff	200,000	300,000	300,000	300,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Grand Total
53	2211020	Uniform Allowances	-	-		-
54	2211021	Purchase of Bedding and Linen	-	-		-
55	2211023	Supplies for Production	-	-		-
56	2211026	Purchase of Vaccines and Sera	-	-		-
57	2211028	Purchase of X-Rays Supplies	-	-		-
58	2211029	Purchase of Safety Gear	-	-		-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	500,000	500,000	500,000	500,000
60	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	200,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	160,000	160,000	160,000
62	2211199	Office and General Supplies –	500,000	500,000	500,000	500,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,500,000	1,500,000	1,500,000	1,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-		-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-		-
66	2211301	Bank Service Commission and Charges	-	-		-
67	2211305	Contracted Guards and Cleaning Services	-	-		-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,320,000	750,000	750,000	750,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-		-
70	2211310	Contracted Professional Services	-	3,000,000	3,000,000	3,000,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-		-
72	2211320	Committee Meeting Expenses	1,200,000	800,000	800,000	800,000
73	2211323	Laundry Expenses	160,000	100,000	100,000	100,000
74	2211325	Constituency Office Expenses	-	-		-
75	2211329	HIV Programmes	-	-		-
76	2211332	Emergency Medical Expenses	-	-		-
77	2211399	Maintenance of Public Toilets	-	-		-
78	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000	1,000,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-		-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-		-
81	2220202	Maintenance of Office Equipment	200,000	200,000	200,000	200,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-		-
83	2220204	Maintenance of Buildings -- Residential	-	-		-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-		-
85	2220206	Maintenance of Public Mortuary	-	-		-
86	2220206	Maintenance of Cemetery	-	-		-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Grand Total
87	2220209	Minor Alterations to Buildings and Civil Works	-	-		-
88	2220210	Maintenance of Computers, Software, And Networks	300,000	476,544	476,544	476,544
89	2220299	Routine Maintenance - Other As	-	-		-
		Sub Total	48,559,198	33,605,537	33,605,537	33,605,537
		2400000 Interest Payments				
90	2410104	Suppliers Credits	-	-		-
		Sub Total	-	-	-	-
		2600000 Grants and Other Transfers				
91	2640201	Emergency Fund	-	-		-
92	2640402	Donations	-	-		-
93	2640403	Burial Grants for Destitute	-	-		-
94	2640599	Other Capital Grants and Trans	-	-		-
95	2649999	Scholarship and Other Educational Benefits	-	-		-
		Sub Total	-	-	-	-
		2700000 Social Benefits				
96	2710102	Gratuity - Civil Servants	3,293,689	6,976,181	6,976,181	6,976,181
97	2710111	NSSF	33,600	31,200	31,200	31,200
		Sub Total	3,327,289	7,007,381	7,007,381	7,007,381
		3100000 Acquisition of Non-Financial Assets				
98	3110701	Purchase of Motor Vehicles	10,000,000	-		-
99	3110704	Purchase of Motorcycles and Bicycles	-	-		-
100	3110902	Purchase of Household and Institutional Appliances	-	-		-
101	3111001	Purchase of Office Furniture and Fittings	550,000	200,000	200,000	200,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	950,000	200,000	200,000	200,000
103	3111005	Purchase of Photocopiers	-	-		-
104	3111009	Purchase of other Office Equipment	950,929	200,000	200,000	200,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-		-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-		-
107	3111107	Purchase of Laboratory Equipment	-	-		-
108	3111111	Purchase of ICT networking and Communications Equipment	462,584	200,000	200,000	200,000
109	3111112	Purchase of Software	-	200,000	200,000	200,000
110	3111305	Beautification and Tree Planting	-	-		-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-		-
112	3111403	Research	500,000	-		-
113	3111499	Research & Feasibility Studies	-	-		-
		Sub Total	13,413,513	1,000,000	1,000,000	1,000,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Grand Total
		4100000 Acquisition of Financial Assets				
114	4110403	Housing loans to Public Servants	-	-		-
115	4110405	Car Loans to Public Servants	-	-		-
		Sub Total	-	-	-	-
		4500000 Disposal of Financial Assets				
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-		-
		Sub Total	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	65,300,000	41,612,918	41,612,918	41,612,918
		DEVELOPMENT				
117		Non-Financial Assets	11,177,144	7,500,000	7,500,000	7,500,000
118		Capital Transfers Govt. Agencies	-	-		-
119		Other Development	-	-		-
		SUB TOTAL	11,177,144	7,500,000	7,500,000	7,500,000
		GRAND TOTAL	109,471,261	79,949,524	79,949,524	79,949,524

VOTE 4565

HEALTH SERVICES

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Health Services including Administration and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: Administration and Planning						
Outcome: Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	26	30	46
			Number of health facilities using open-source electronic medical records	7	20	20
		Improved data management and documentation	M&E tools available at all levels (annually)	541	541	541
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Number of Health facilities with HFMC/Boards	224	224	234
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	1	1	1
			No. of staffs recruited for all cadres	0	0	0
			Number of staff promoted	7	9	26
			Compensation to employees (Billions Ksh)	0.106	0.126	0.147
SP1. 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	2	2	2
PROGRAMME 2: Preventive and Promotive Health Services						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary health care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	60	65	70

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of deliveries conducted by skilled health workers	90	92	95
			Percentage of WRA receiving family planning services	60	65	70
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	92	94	95
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	80	85	90
			Number of new CUs established	113	20	20
			Conduct dialogue days in the CUs	1300	1448	1600
			Conduct action days in the CUs	3900	4344	4800
			Percentage of schools with functional hand washing facilities	75	80	85
			No. of public toilets constructed in the markets, highway and urban areas	5	5	5
			Number of villages certified to be open defecation free (Number cumulative)	150	180	200
		Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	5	7	7
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	14	13	13
			No. of staffs recruited for all cadres	399	399	399
			Number of staff promoted	160	221	601
			Compensation to employees (Billions Ksh)	2.49	2.97	3.45

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	60	65	70
			Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	194	194	194
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	3	5	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	4	4
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	92	93	95
PROGRAMME 3: Curative and Rehabilitative services						
Outcome: Improved quality of healthcare in the County						
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Percentage of patients accessing drugs and non-pharms	100	100	100
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	99	99	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	40	50	60
		Increase access to dental services	No. of health facilities offering dental services	100	100	100
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	100	100	100

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Increase access to laboratory services	Number of public hospitals accredited	201	201	201
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	78	79	80
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	96	97	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	93
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	5	10	20
			No. of service access sites (PGH, Naivasha, Molo hospitals)	5	5	7
			Percentage of target population receiving oncology services	50	50	60
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	4	4	4
			Percentage of population accessing diabetic services	60	60	60
SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	14	14
			No. of staffs recruited for all cadres	451	451	451
			Number of staff promoted	174	240	652
			Compensation to employees (Billions Ksh)	2.70	3.22	3.74

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expend. 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	6,850,000		111,970,436	22,319,000	24,550,900	27,005,990
SP 1.2: Governance and Leadership	95,526,965		425,760,541	544,216,145	598,637,759	658,501,535
SP 1.3: Human Resource Management	107,961,684		194,729,016	108,471,674	119,318,841	131,250,726
SP 1.4: Research and Development	1,000,000		2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	2,000,000		29,400,000	6,000,000	6,600,000	7,260,000
Total Expenditure Prog 1	213,338,649	-	764,359,993	683,506,818	751,857,500	827,043,250
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	416,901,301		477,563,074	416,287,643	457,916,407	503,708,048
SP 2.2: Environmental Health and Sanitation	3,593,628		3,150,000	2,800,000	3,080,000	3,388,000
SP 2.3: Human Resource	1,135,059,816		1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,464
SP 2.4: Disease Surveillance and Emergency Response	2,350,000		1,997,550	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,740,000		1,740,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000		2,300,000	2,300,000	2,530,000	2,783,000
SP 2.7: Nutrition	1,000,000		20,000,000	10,000,000	11,000,000	12,100,000
SP 2.8: Reproductive Health	1,750,000		1,750,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	2,500,000		2,500,000	1,825,775	2,008,353	2,209,188
Total Expenditure Prog 2	1,567,194,745	-	2,021,740,148	2,162,176,227	2,378,393,850	2,616,233,235
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,328,420,940		2,222,537,135	1,680,870,238	1,848,957,262	2,033,852,988
SP 3.2: Elimination of communicable and non-communicable diseases	2,300,000		2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	2,711,623,887		2,573,622,163	2,315,920,332	2,547,512,365	2,802,263,602
Total Expenditure Prog 3	5,042,344,827	-	4,798,359,298	3,998,990,570	4,398,889,627	4,838,778,590
TOTAL VOTE	6,822,878,221	-	7,584,459,439	6,844,673,616	7,529,140,978	8,282,055,075

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expend. 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	3,954,645,387		4,279,090,703	4,144,544,625	4,558,999,088	5,014,898,996
2200000 Use of goods and services	1,324,200,393		1,655,812,018	1,524,275,560	1,676,703,116	1,844,373,428
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets			98,288,665	35,893,426	39,482,768	43,431,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	347,098,302		622,258,441	374,283,292	411,711,621	452,882,783
Capital Transfers Govt. Agencies	1,196,934,138		914,869,775	758,464,073	834,310,480	917,741,528
Other development						
Total Expenditure of Vote	6,822,878,220	-	7,584,459,440	6,844,673,616	7,529,140,978	8,282,055,075

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	107,961,684		194,729,016	103,409,034	113,749,937	125,124,931
2200000 Use of goods and services	103,376,965		526,091,139	555,485,145	611,033,659	672,137,025
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets			29,400,000	17,400,000	19,140,000	21,054,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	213,338,649	-	764,359,993	683,506,818	751,857,500	827,043,250
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,850,000		111,970,436	10,819,000	11,900,900	13,090,990
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				11,500,000	12,650,000	13,915,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	6,850,000	-	111,970,436	22,319,000	24,550,900	27,005,990
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees				1,000,000	1,100,000	1,210,000
2200000 Use of goods and services	95,526,965		415,610,541	538,666,145	592,532,759	651,786,035

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,400,000	3,740,000	4,114,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	95,526,965	-	425,760,541	544,216,145	598,637,759	658,501,535
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	107,961,684		190,739,178	102,409,034	112,649,937	123,914,931
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	107,961,684	-	194,729,016	108,471,674	119,318,841	131,250,726
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		2,500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	1,000,000	-	2,500,000	2,500,000	2,750,000	3,025,000
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			29,400,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	2,000,000	-	29,400,000	6,000,000	6,600,000	7,260,000
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816		1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,463
2200000 Use of goods and services	29,023,325		26,049,494	21,673,325	23,840,658	26,224,723
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	332,762,133		330,908,361	313,283,292	344,611,621	379,072,783
Capital Transfers To Govt. Agencies	70,349,471		154,042,770	103,004,351	113,304,786	124,635,265
Other Development						
Total Expenditure Prog 2	1,567,194,745	-	2,021,740,149	2,162,176,227	2,378,393,850	2,616,233,235

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,789,697		2,611,944			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	332,762,133		330,908,361	313,283,292	344,611,621	379,072,783
Capital Transfers To Govt. Agencies	70,349,471		144,042,770	103,004,351	113,304,786	124,635,265
Other Development						
Total Expenditure SP 2.1	416,901,301	-	477,563,075	416,287,643	457,916,407	503,708,048
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,593,628		3,150,000	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,593,628	-	3,150,000	2,800,000	3,080,000	3,388,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816		1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,464
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,135,059,816	-	1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,464
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,350,000		1,997,550	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	2,350,000	-	1,997,550	1,997,550	2,197,305	2,417,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,740,000		1,740,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	-	1,740,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.6: HIV Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000		2,300,000	2,300,000	2,530,000	2,783,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	2,300,000	-	2,300,000	2,300,000	2,530,000	2,783,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		10,000,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			10,000,000			
Other Development						
Total Expenditure SP 2.7	1,000,000	-	20,000,000	10,000,000	11,000,000	12,100,000
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	1,750,000		1,750,000	1,750,000	1,925,000	2,117,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	1,750,000	-	1,750,000	1,750,000	1,925,000	2,117,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000		2,500,000	1,825,775	2,008,353	2,209,188
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	2,500,000	-	2,500,000	1,825,775	2,008,353	2,209,188
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,711,623,887		2,573,622,163	2,316,920,332	2,548,612,365	2,803,473,602
2200000 Use of goods and services	1,191,800,103		1,103,671,385	947,117,091	1,041,828,800	1,146,011,680
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			68,888,665	18,493,426	20,342,768	22,377,045
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	12,336,169		291,350,080	61,000,000	67,100,000	73,810,000
Capital Transfers To Govt. Agencies	1,126,584,668		760,827,005	655,459,722	721,005,694	793,106,264
Other Development						
Total Expenditure Prog 3	5,042,344,827	-	4,798,359,298	3,998,990,570	4,398,889,627	4,838,778,590
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees				1,000,000	1,100,000	1,210,000
2200000 Use of goods and services	1,189,500,103		1,101,471,385	944,917,091	1,039,408,800	1,143,349,680
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			68,888,665	18,493,426	20,342,768	22,377,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	12,336,169		291,350,080	61,000,000	67,100,000	73,810,000
Capital Transfers To Govt. Agencies	1,126,584,668		760,827,005	655,459,722	721,005,694	793,106,264
Other Development						
Total Expenditure SP 3.1	2,328,420,940	-	2,222,537,135	1,680,870,238	1,848,957,262	2,033,852,988
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000		2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	2,300,000	-	2,200,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	2,711,623,887		2,573,622,163	2,315,920,332	2,547,512,365	2,802,263,602
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,711,623,887	-	2,573,622,163	2,315,920,332	2,547,512,365	2,802,263,602
TOTAL EXPENDITURE	6,822,878,221	-	7,584,459,440	6,844,673,616	7,529,140,978	8,282,055,075

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Medical Services	Primary Health	Cemetery	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	1,226,793,339	1,346,550,516	1,346,550,516				1,346,550,516
2	2110301	House Allowances	338,896,500	331,302,900	331,302,900				331,302,900
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	142,080,000	140,424,000	140,424,000				140,424,000
6	2110315	Extraneous Allowances	717,600	3,264,000	3,264,000				3,264,000
7	2110320	Leave Allowances	14,703,444	14,292,991	14,292,991				14,292,991
8	2110322	Risk Allowances	108,413,400	111,031,200	111,031,200				111,031,200
9	2110399	Others	1,297,447,101	1,279,092,766	1,279,092,766				1,279,092,766
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	205,008,624	159,128,658	159,128,658				159,128,658
11	2110201	Contractual Employees	678,234,836	618,413,946	513,307,187	105,106,759			618,413,946
12	2110202	Casual Labor - Others	263,795,858	139,043,647	16,000,000	105,993,707	17,049,940		139,043,647
13	2110302	Honoraria	2,000,000	1,000,000	1,000,000				1,000,000
14	2110316	Security/Enforcement	1,000,000	1,000,000		1,000,000			1,000,000
		Sub Total	4,279,090,703	4,144,544,625	3,915,394,219	212,100,466	17,049,940	-	4,144,544,625
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	74,143,108	60,143,108	5,000,000	53,248,850	1,894,258		60,143,108
2	2210102	Water and Sewerage Charges	35,947,001	31,947,001	4,000,000	27,447,001	500,000		31,947,001
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	8,833,086	8,833,086	4,360,000	4,473,086			8,833,086
8	2210202	Internet Connections	2,304,488	2,304,488	347,000	1,957,488			2,304,488
9	2210203	Courier and Postal Services	531,500	531,500	231,500	300,000			531,500
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	12,618,900	12,618,900	8,600,000	4,018,900			12,618,900
12	2210302	Accommodation - Domestic Travel	10,184,675	10,184,675	3,900,000	6,284,675			10,184,675
13	2210303	Daily Subsistence Allowance	8,447,550	8,447,550	2,875,000	5,522,550	50,000		8,447,550

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Medical Services	Primary Health	Cemetery	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	1,419,100	1,419,100		1,419,100			1,419,100
16	2210399	Domestic Travel and Subs. – Others	7,000,000	7,000,000	7,000,000				7,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	-	-					-
19	2210499	Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000				2,000,000
20	2210502	Publishing and Printing Services	29,396,631	28,836,631	12,940,000	15,896,631			28,836,631
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	285,020	345,020	300,000	45,020			345,020
22	2210504	Advertising, Awareness and Publicity Campaigns	4,182,800	4,182,800	1,000,000	3,182,800			4,182,800
23	2210505	Trade Shows and Exhibitions	440,000	440,000	440,000				440,000
24	2210599	Printing, Advertising – Other	-	-					-
25	2210602	Payment of Rents and Rates - Residential	3,500,000	3,500,000		3,500,000			3,500,000
26	2210603	Rents and Rates - Non-Residential	-	-					-
27	2210604	Hire of Transport	-	-					-
28	2210606	Hire of Equipment, Plant and Machinery	-	-					-
29	2210701	Travel Allowance (Health Executive)	-	-					-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
31	2210703	Production and Printing of Training Materials	550,000	550,000	550,000				550,000
32	2210708	Training Allowances	-	-					-
33	2210714	Gender and Disability Mainstreaming	-	-					-
34	2210799	Trainings, Mentorship and Exams	17,250,654	17,250,654	12,205,564	5,045,090			17,250,654
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	10,096,633	10,096,633	5,200,000	4,896,633			10,096,633
36	2210802	Boards, Committees, Conferences and Seminars	23,098,773	23,098,773	6,500,000	15,598,773	1,000,000		23,098,773
37	2210805	National Celebrations	-	-					-
38	2210809	Board Allowance	-	-					-
39	2210904	Motor Vehicle Insurance	-	2,500,000	2,500,000				2,500,000
40	2210910	Medical Insurance	4,000,000	2,000,000	2,000,000				2,000,000
41	2211001	Medical Drugs	349,921,647	389,742,917	206,780,738	178,462,179	4,500,000		389,742,917
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	366,921,718	396,361,961	184,065,548	209,003,622	3,292,791		396,361,961
43	2211003	Veterinary Supplies and Materials	-	-					-
44	2211004	Fungicides, Insecticides and Sprays	3,059,900	3,059,900	2,500,000	559,900			3,059,900
45	2211005	Medical and Industrial Gases	36,017,734	23,017,734		23,017,734			23,017,734

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Medical Services	Primary Health	Cemetery	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,900,000	2,900,000	2,400,000	500,000			2,900,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
48	2211008	Laboratory Materials, Supplies and Small Equipment	56,666,474	36,822,784	9,156,310	26,866,474	800,000		36,822,784
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	105,341,687	77,341,688	4,000,000	70,341,688	3,000,000		77,341,688
51	2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	500,000				500,000
52	2211019	Purchase of Uniforms and Clothing – Patients	160,000	160,000		160,000			160,000
53	2211020	Uniform Allowances	23,550,000	-					-
54	2211021	Purchase of Bedding and Linen	28,499,767	24,499,767	3,000,000	21,499,767			24,499,767
55	2211023	Supplies for Production	-	-					-
56	2211026	Purchase of Vaccines and Sera	4,613,010	4,613,010	2,500,000	2,113,010			4,613,010
57	2211028	Purchase of X-Rays Supplies	26,369,154	22,369,154		22,369,154			22,369,154
58	2211029	Purchase of Safety Gear	-	-					-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	23,037,417	21,537,417	6,000,000	15,537,417			21,537,417
60	2211102	Supplies and Accessories for Computers and Printers	1,275,730	1,275,730	550,000	725,730			1,275,730
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	41,936,971	32,936,971	6,800,000	23,436,971	2,700,000		32,936,971
62	2211199	Office and General Supplies –	1,629,924	1,629,924	1,193,648		436,276		1,629,924
63	2211201	Refined Fuels and Lubricants for Transport (P3)	42,133,723	42,133,723	19,000,000	23,133,723			42,133,723
64	2211203	Refined Fuels and Lubricants – Other	1,450,000	450,000			450,000		450,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	8,342,654	8,342,654	1,500,000	6,692,654	150,000		8,342,654
66	2211301	Bank Service Commission and Charges	788,074	788,074	139,837	598,237	50,000		788,074
67	2211305	Contracted Guards and Cleaning Services	44,626,519	39,463,702		39,463,702			39,463,702
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	176,648		176,648			176,648
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	20,414,965	20,414,965		20,414,965			20,414,965
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	-	-					-
73	2211323	Laundry Expenses	100,000	100,000	100,000				100,000
74	2211325	Constituency Office Expenses	-	-					-
75	2211329	HIV Programmes	5,300,000	5,300,000	5,300,000				5,300,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Medical Services	Primary Health	Cemetery	Grand Total
76	2211332	Emergency Medical Expenses	-	-					-
77	2211399	Maintenance of Public Toilets	1,050,000	1,050,000	1,050,000				1,050,000
78	2220101	Maintenance Expenses - Motor Vehicles	18,901,753	18,901,753	9,000,000	9,901,753			18,901,753
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	24,303,720	19,303,720		19,303,720			19,303,720
81	2220202	Maintenance of Office Equipment	1,511,657	1,511,657	1,000,000	511,657			1,511,657
82	2220203	Maintenance of Medical and Dental Equipment	27,902,370	20,902,370		20,902,370			20,902,370
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	113,430,359	51,688,895	5,000,000	43,838,895	2,850,000		51,688,895
85	2220206	Maintenance of Public Mortuary	-	-					-
86	2220206	Maintenance of Cemetery	4,000,000	4,000,000				4,000,000	4,000,000
87	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
88	2220210	Maintenance of Computers, Software, And Networks	10,748,524	10,748,524	2,000,000	8,748,524			10,748,524
89	2220299	Routine Maintenance - Other As	2,000,000	2,000,000				2,000,000	2,000,000
		Sub Total	1,655,812,018	1,524,275,560	555,485,145	941,117,091	21,673,325	6,000,000	1,524,275,560
		2400000 Interest Payments							
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	-					-
93	2640403	Burial Grants for Destitute	10,150,000	1,150,000	1,150,000				1,150,000
94	2640599	Other Capital Grants and Trans	-	-					-
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	10,150,000	1,150,000	1,150,000	-	-	-	1,150,000
		2700000 Social Benefits							
96	2710102	Gratuity - Civil Servants	3,214,638	1,272,240	1,272,240				1,272,240
97	2710111	NSSF	775,200	4,790,400	4,790,400				4,790,400
		Sub Total	3,989,838	6,062,640	6,062,640	-	-	-	6,062,640
		3100000 Acquisition of Non-Financial Assets					-		
98	3110701	Purchase of Motor Vehicles	26,000,000	-					-
99	3110704	Purchase of Motorcycles and Bicycles	2,000,000	-					-
100	3110902	Purchase of Household and Institutional Appliances	2,367,000	2,367,000	300,000	2,067,000			2,367,000
101	3111001	Purchase of Office Furniture and Fittings	5,999,201	5,999,201		5,999,201			5,999,201

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Medical Services	Primary Health	Cemetery	Grand Total
102	3111002	Purchase of Computers, Printers and other IT Equipment	5,906,875	5,906,875	1,900,000	4,006,875			5,906,875
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	1,257,230	1,257,230	1,000,000	257,230			1,257,230
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	100,000	100,000		100,000			100,000
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	14,563,120	14,563,120	11,500,000	3,063,120			14,563,120
109	3111112	Purchase of Software	3,000,000	3,000,000		3,000,000			3,000,000
110	3111305	Beautification and Tree Planting	200,000	200,000	200,000				200,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	34,395,239	-					-
112	3111403	Research	2,500,000	2,500,000	2,500,000				2,500,000
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	98,288,665	35,893,426	17,400,000	18,493,426	-	-	35,893,426
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	1,768,240,521	1,567,381,626	580,097,785	959,610,516	21,673,325	6,000,000	1,567,381,626
		DEVELOPMENT							
117		Non-Financial Assets	622,258,441	374,283,292		61,000,000	313,283,292		374,283,292
118		Capital Transfers Govt. Agencies	914,869,775	758,464,073		655,459,722	103,004,351		758,464,073
119		Other Development	-	-					-
		SUB TOTAL	1,537,128,216	1,132,747,365	-	716,459,722	416,287,643	-	1,132,747,365
		GRAND TOTAL	7,584,459,439	6,844,673,616	4,495,492,004	1,888,170,704	455,010,908	6,000,000	6,844,673,616

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

- Mobility challenges due to lack of vehicles
- Though the Department received funding, it was inadequate to effectively implement all the programmes.
- Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
- Delayed disbursement of funds from County treasury.
- Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
- Political interference in project implementation
- The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
- Covid-19 pandemic has affected the implementation of most of our programmes.
- Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 2.2. Sacco Empowerment	Cooperative Directorate	Increased financial access by citizens	No. of Saccos involved in product/ service diversification	20	20	20
			No of plans developed	11	11	11
			No. of Co-operatives accessing the CDR Fund	70	80	100
			Amount Allocated to the CDR Fund	100M	150M	200M
SP 2.3. Corporate Leadership &Governance	Cooperative Directorate	Improved leadership and governance in cooperatives	No. of Co-operatives Board Members trainings	89	85	85
			No. of Co-operative Members trainings	50	50	50
			No. of Co-operatives in compliant with the laws yearly	360	380	400
			No. of County Co-operative Policies & Act developed	-	3	-
			% Change in disputes reported & resolved	5	5	5
			No. of officers trained on ADR Mechanisms	10	-	-
			No. of Co-operatives with digitized operations	10	10	10
SP 2.4. Strengthening of housing and investment cooperatives	Cooperative Directorate	Improved management of housing and investment cooperatives	Increase in Co-operative investment	200M	250M	300M
			Customer satisfaction level (%)	72	75	78
			Increase in Co-operative capital base	300M	350M	400M

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Co-operatives sensitized on appropriate technology	4	4	4
			No. of Co-operatives adopting appropriate technologies	1	1	1
			Co-operative Investment plan developed	-	-	-
SP 2.5. Youth, Women & PWDs Empowerment	Cooperative Directorate	Empowered Youth, Women & PWDs participation in Co-operatives	No. of Women, Youth & PWDs in Leadership positions	550	600	650
			No. of Worker-owned Co-operatives promoted	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Outcome: Conducive business environment for enterprises						
SP 3.1 Business development services for SMEs	Trade Directorate	Empowered enterprises	No. of interactive & sensitization forums for creating awareness	5	5	5
			No. of marketing linkages created	4	3	3
			No. of Trade Exhibitions	5	5	5
			No of licenses issued	82,000	83,000	84,000
SP 3.2 Creation of Producer Business Groups (PBGs)	Trade Directorate	Functional Business producer groups	No. of trainings held on group dynamics and cohesiveness	4	3	3
			No. of Groups registered	4	3	3
			No. of value addition trainings	2	2	2
SP 3.3 SME Training	Trade Directorate	Trained MSMEs	Training needs assessment report	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Training programs developed	No. of Training programmes for MSMEs	4	4	4
SP 3.4 SMEs Funding	Trade Directorate	Improved access to financing by MSMEs	No. of MSMEs funded	60	80	100
			Amount disbursed to MSMEs (millions Kshs)	30M	44M	70M
			Quarterly Monitoring and Control reports	4	4	4
SP 3.5 Establishment of Business incubation/ Enterprise Centres	Trade Directorate	Enhanced access to business operation space and services	No of Business incubation / Enterprise center Established	2	2	3
SP 3.6 Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	8,000	8,100	8,200
			No. of Business Premises inspected (spot checks)	100	100	100
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
OUTCOME: Improved service delivery in County markets						
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	5	5	5
SP 4.2 Development of new markets		Improved access to market services	No. of new markets constructed	2	2	2
SP 4.3 Market user delivery services		Improved service delivery	No. of follow-up meetings held	30	30	45
			No of committee meetings held	30	30	45
			No of New Markets Operationalized	2	2	2
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
Outcome: Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourism sites mapped	5	5	4
			No. of Stakeholder forums held	3	3	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of categories of different promotional materials	4	4	5
			No. of events/festivals	2	2	3
			No. of Tourism sites Activated	3	3	5
			No. of sensitization forums	2	2	4
			Increase website traffic (views)	500	1000	2000
		Increased access to tourism information	No. of tourism information centers established	-	1	1
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL DIRECTORATE						
Outcome: Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks						
SP 6.1 Inspection, Approval and Liquor licensing	Alcoholic Drinks & Control Directorate	Alcohol production, sale and distribution control	Number of Sub County Committees	11	11	11
SP 6.2: Liquor enforcement and compliance		Enhanced enforcement strategies	No of reports	2	2	2
SP 6.3: Research and innovation		Reduced cases of Non-Compliance and abuse	Number of bi-annual Reports	2	2	2
SP 6.4: Treatment and Rehabilitation of person dependent on Alcoholic drink		Decreased No of people dependent on alcohol	Baseline survey report	1	1	1
			No. of persons rehabilitated	100	200	300
			Rehabilitation centres constructed	1	1	1
SP 6.5: Education and Training		Reduced cases of Non-Compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Review Committees Trainings held	1	1	1
			No of Public sensitization forums held	22	22	22
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
Outcome: Conducive Business Environment and Compliance						
S.P 7.1 Development of County Bus Terminus	County Bus Terminus Directorate	Improved facilities at the Bus Terminus	No. of Bus terminus constructed	3	6	8
			No. of bus terminus rehabilitated	4	6	10
			No. of Toilets constructed	3	6	8
			No of Rehabilitated toilets	4	6	10
			No. of Water points installed	7	12	18
			No. of Bus terminus fixed with lighting	7	12	18
			No. of Shades Constructed	7	12	18
S.P 7.2 Enhancing County Bus Terminus Management		Conducive business environment and improved governance at the bus termini	No. of stage committees sensitization meetings done	11	11	11
			No. of Matatu saccos and companies officials trainings held	200	200	200
			No. of PSV drivers & conductors sensitized	50	50	50
			No. of staff sensitized	30	50	19
			Baseline survey conducted	-	1	-

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	35,729,888	34,338,382	26,342,165	43,252,574	47,577,831	52,335,615
SP 1.2: Personnel Services	74,321,783	52,176,195	69,465,834	90,703,348	99,773,683	109,751,051
SP 1.3: Financial Services			500,000			
Total Expenditure Prog 1	110,051,671	86,514,577	96,307,999	133,955,922	147,351,514	162,086,666
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	19,800,000		5,000,000	24,700,000	27,170,000	29,887,000
SP 2.2: Sacco Member Empowerment	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
SP 2.3: Improved Governance	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
SP 2.4: Extension Services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
Total Expenditure Prog 2	28,940,000	8,536,628	13,840,000	34,810,000	38,291,000	42,120,100
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1 Business Development Services for SME's	5,200,000	5,200,000	6,900,000	12,000,000	13,200,000	14,520,000
SP 3.2: Producer Business Groups (PBGs)	1,200,000	1,200,000	1,200,000	3,840,000	4,224,000	4,646,400
SP 3.3: SME Funding				52,000,000	57,200,000	62,920,000
SP 3.4: Trade Licensing	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
SP 3.5: Consumer Protection	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
Total Expenditure Prog 3	11,700,000	11,913,086	12,410,000	75,095,000	82,604,500	90,864,950
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	428,689,883	242,708,236	215,590,748	280,434,558	308,478,014	339,325,815
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
SP 4.3: Market Users Delivery Services	19,500,000	18,439,146	19,000,000	43,720,030	48,092,033	52,901,236
Total Expenditure Prog 4	491,189,883	261,147,382	239,590,748	334,654,588	368,120,047	404,932,052
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	3,820,000	1,659,077		4,750,000	5,225,000	5,747,500
SP 5.2: Establishment and Management of County Tourism Information Centre			720,000	12,000,000	13,200,000	14,520,000
Total Expenditure Prog 5	3,820,000	1,659,077	720,000	16,750,000	18,425,000	20,267,500

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control						
SP 6.2 Rehabilitation						
TOTAL PROG 6	-	-	-	-	-	-
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
S.P 7.1 Development of County Bus Terminus						
S.P 7.2 Enhancing County Bus Terminus Management						
TOTAL PROG 7	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	645,701,554	369,770,750	362,868,747	307,340,814	338,074,896	371,882,385

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	74,321,783	54,262,799	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services	69,867,388	62,300,770	67,812,165	95,910,007	105,501,008	116,051,108
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		60,000,000	66,000,000	72,600,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets				10,017,597	11,019,357	12,121,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	490,689,883	242,708,236	225,590,748	338,634,558	372,498,014	409,747,815
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	645,701,554	369,770,750	362,868,747	307,340,814	338,074,896	371,882,385

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services	24,907,388	23,839,437	26,842,165	30,734,977	33,808,475	37,189,322
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	110,051,671	86,514,577	96,307,999	133,955,922	147,351,514	162,086,666
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,907,388	23,839,437	26,342,165	30,734,977	33,808,475	37,189,322
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	35,729,888	34,338,382	26,342,165	43,252,574	47,577,831	52,335,615
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	74,321,783	52,176,195	69,465,834	90,703,348	99,773,683	109,751,051
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	500,000	-	-	-
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,940,000	8,536,628	8,840,000	10,110,000	11,121,000	12,233,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	28,940,000	8,536,628	13,840,000	34,810,000	38,291,000	42,120,100
Sub-Programme 2.1: Enhance Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	800,000					
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	19,800,000	-	5,000,000	24,700,000	27,170,000	29,887,000
Sub-Programme 2.2: Sacco Member Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Improved Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
Sub-Programme 2.4: Extension Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,700,000	11,913,086	12,410,000	11,595,000	12,754,500	14,029,950
2400000 Interest Payments						
2600000 Current grants and other Transfers				52,000,000	57,200,000	62,920,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	11,700,000	11,913,086	12,410,000	75,095,000	82,604,500	90,864,950
Sub-Programme 3.1: Business Development Services for SME's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,200,000	5,200,000	6,900,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	5,200,000	5,200,000	6,900,000	12,000,000	13,200,000	14,520,000
Sub-Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	1,200,000	1,200,000	3,340,000	3,674,000	4,041,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,200,000	1,200,000	1,200,000	3,840,000	4,224,000	4,646,400
Sub-Programme 3.3: SME Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers				52,000,000	57,200,000	62,920,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	-	52,000,000	57,200,000	62,920,000
Sub-Programme 3.4: Trade Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
Sub-Programme 3.5: Consumer Protection						
Current Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,500,000	18,439,146	19,000,000	38,720,030	42,592,033	46,851,236
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	471,689,883	242,708,236	220,590,748	290,934,558	320,028,014	352,030,815
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	491,189,883	261,147,382	239,590,748	334,654,588	368,120,047	404,932,052
Sub-Programme 4.1: Rehabilitation and Renovation of Existing Markets						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	428,689,883	242,708,236	215,590,748	280,434,558	308,478,014	339,325,815
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	428,689,883	242,708,236	215,590,748	280,434,558	308,478,014	339,325,815
Sub-Programme 4.2: Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	43,000,000	-	5,000,000	10,500,000	11,550,000	12,705,000
Sub-Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,500,000	18,439,146	19,000,000	38,720,030	42,592,033	46,851,236
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Other Development						
Total Expenditure SP 4.3	19,500,000	18,439,146	19,000,000	43,720,030	48,092,033	52,901,236
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	3,820,000	1,659,077	720,000	16,750,000	18,425,000	20,267,500
Sub-Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.1	3,820,000	1,659,077	720,000	16,750,000	18,425,000	20,267,500
Sub-Programme 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.2	-	-	-	-	-	-
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 6	-	-	-	-	-	-
Sub-Programme 6.1 Liquor Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.1	-	-	-	-	-	-
Sub-Programme 6.2 Rehabilitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.2	-	-	-	-	-	-
PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 7	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 7.1 Development of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 7.1	-	-	-	-	-	-
Sub-Programme 7.2 Enhancing County Bus Terminus Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 7.2	-	-	-	-	-	-
TOTAL EXPENDITURE	645,701,554	369,770,750	362,868,747	307,340,814	338,074,896	371,882,385

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Grand Total
		2100000 COMPENSATION TO EMPLOYEES										
1	2110101	Salary and Wages	62,567,583	37,403,580	37,403,580							37,403,580
2	2110301	House Allowances	9,656,880	9,464,640	9,464,640							9,464,640
3	2110303	Acting Allowances	-	-								-
4	2110312	Responsibility Allowances	-	-								-
5	2110314	Commuter Allowances/Transport Allowance	3,852,000	3,672,000	3,672,000							3,672,000
6	2110315	Extraneous Allowances	180,000	180,000	180,000							180,000
7	2110320	Leave Allowances	420,126	422,556	422,556							422,556
8	2110322	Risk Allowances	-	-								-
9	2110399	Others	1,007,252	686,923	686,923							686,923
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	7,118,658	2,987,955	2,987,955							2,987,955
11	2110201	Contractual Employees	-	-								-
12	2110202	Casual Labor - Others	3,000,000	3,000,000	3,000,000							3,000,000
13	2110302	Honoraria	400,000	636,667	636,667							636,667
14	2110316	Security/Enforcement	500,000	2,000,000	2,000,000							2,000,000
		Sub Total	88,702,498	60,454,321	60,454,321	-	-	-	-	-	-	60,454,321
		OPERATIONS & MAINTENANCE										
		2200000 Use of Goods and Services										
1	2210101	Electricity	900,000	700,000	150,000	300,000		100,000		150,000		700,000
2	2210102	Water and Sewerage Charges	15,700,000	12,790,135	890,135	11,700,000		100,000		100,000		12,790,135
3	2210103	Gas Expenses	-	-								-
4	2210104	Electricity Expenses (Pending Bills)	-	-								-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-								-
6	2210106	Utilities, Supplies- Other	-	-								-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	750,000	270,000	100,000	40,000	40,000	50,000	200,000	50,000	750,000
8	2210202	Internet Connections	400,000	300,000	200,000		100,000					300,000
9	2210203	Courier and Postal Services	55,000	45,000	25,000			10,000		10,000		45,000
10	2210207	Purchase of Bandwidth Capacity	100,000	-								-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000	1,200,000	400,000	200,000	100,000	100,000	100,000	200,000	100,000	1,200,000
12	2210302	Accommodation - Domestic Travel	2,800,000	2,800,000	1,500,000	150,000	200,000	200,000	150,000	450,000	150,000	2,800,000
13	2210303	Daily Subsistence Allowance	4,900,000	6,900,000	3,000,000	450,000	700,000	350,000	400,000	1,000,000	1,000,000	6,900,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	500,000	500,000	500,000							500,000
15	2210305	Patients travelling expenses	-	-								-
16	2210399	Domestic Travel and Subs. – Others	-	-								-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Grand Total
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-								-
18	2210403	Daily Subsistence Allowance	2,534,977	2,516,051	2,516,051							2,516,051
19	2210499	Foreign Travel and Subs.- Others	1,500,000	1,500,000	1,500,000							1,500,000
20	2210502	Publishing and Printing Services	2,000,000	1,500,000	1,500,000							1,500,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000							250,000
22	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	1,800,000	650,000	350,000		200,000	300,000	200,000	100,000	1,800,000
23	2210505	Trade Shows and Exhibitions	3,500,000	2,000,000			1,000,000		600,000	400,000		2,000,000
24	2210599	Printing, Advertising – Other	1,000,000	901,902	901,902							901,902
25	2210602	Payment of Rents and Rates - Residential	-	-								-
26	2210603	Rents and Rates - Non-Residential	200,000	100,000						100,000		100,000
27	2210604	Hire of Transport	-	-								-
28	2210606	Hire of Equipment, Plant and Machinery	-	-								-
29	2210701	Travel Allowance (Health Executive)	-	-								-
30	2210702	Remuneration of Instructors and Contract Based Trainings	500,000	300,000	300,000							300,000
31	2210703	Production and Printing of Training Materials	250,000	100,000	100,000							100,000
32	2210708	Training Allowances	1,200,000	1,900,000	300,000		300,000			300,000	1,000,000	1,900,000
33	2210714	Gender and Disability Mainstreaming	300,000	50,000	50,000							50,000
34	2210799	Trainings, Mentorship and Exams	2,200,000	1,500,000	1,500,000							1,500,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	4,000,000	3,500,000	1,000,000		950,000	150,000	800,000	400,000	200,000	3,500,000
36	2210802	Boards, Committees, Conferences and Seminars	5,000,000	7,000,000	1,000,000	300,000	1,000,000	200,000	500,000	1,000,000	3,000,000	7,000,000
37	2210805	National Celebrations	1,100,000	1,000,000						1,000,000		1,000,000
38	2210809	Board Allowance	-	-								-
39	2210904	Motor Vehicle Insurance	-	-								-
40	2210910	Medical Insurance	-	-								-
41	2211001	Medical Drugs	-	-								-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-								-
43	2211003	Veterinary Supplies and Materials	-	-								-
44	2211004	Fungicides, Insecticides and Sprays	-	-								-
45	2211005	Medical and Industrial Gases	-	-								-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	15,770,030	-								-
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-								-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Grand Total
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-								-
49	2211009	Education and Library Supplies	-	-								-
50	2211015	Food and Rations	-	-								-
51	2211016	Purchase of Uniforms and Clothing – Staff	850,000	440,734	440,734							440,734
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-								-
53	2211020	Uniform Allowances	200,000	200,000	200,000							200,000
54	2211021	Purchase of Bedding and Linen	-	-								-
55	2211023	Supplies for Production	-	-								-
56	2211026	Purchase of Vaccines and Sera	-	-								-
57	2211028	Purchase of X-Rays Supplies	-	-								-
58	2211029	Purchase of Safety Gear	-	-								-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,000,000	2,000,000	1,300,000	100,000	100,000	100,000	100,000	200,000	100,000	2,000,000
60	2211102	Supplies and Accessories for Computers and Printers	1,800,000	1,800,000	600,000	200,000	250,000	250,000		400,000	100,000	1,800,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,450,000	1,000,000	350,000	100,000	100,000	100,000	100,000	200,000	50,000	1,000,000
62	2211199	Office and General Supplies –	-	-								-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-								-
64	2211203	Refined Fuels and Lubricants – Other	2,600,000	4,000,000	1,400,000	100,000	200,000	450,000	250,000	600,000	1,000,000	4,000,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-								-
66	2211301	Bank Service Commission and Charges	-	-								-
67	2211305	Contracted Guards and Cleaning Services	-	-								-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	300,000							300,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-								-
70	2211310	Contracted Professional Services	5,000,000	700,000		700,000						700,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	1,500,000	1,500,000	1,500,000							1,500,000
72	2211320	Committee Meeting Expenses	4,000,000	5,300,000	2,500,000	300,000	500,000	200,000	400,000	600,000	800,000	5,300,000
73	2211323	Laundry Expenses	500,000	500,000	200,000			300,000				500,000
74	2211325	Constituency Office Expenses	-	-								-
75	2211329	HIV Programmes	500,000	100,000	100,000							100,000
76	2211332	Emergency Medical Expenses	100,000	100,000	100,000							100,000
77	2211399	Maintenance of Public Toilets	-	-								-
78	2220101	Maintenance Expenses - Motor Vehicles	1,600,000	2,600,000	1,500,000		300,000	300,000		300,000	200,000	2,600,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Grand Total
79	2220103	Maintenance Expenses - Boats and Ferries	-	-								-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	200,000	200,000							200,000
81	2220202	Maintenance of Office Equipment	400,000	400,000	400,000							400,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-								-
83	2220204	Maintenance of Buildings -- Residential	-	-								-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,200,000	1,200,000				1,200,000				1,200,000
85	2220206	Maintenance of Public Mortuary	-	-								-
86	2220206	Maintenance of Cemetery	-	-								-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-								-
88	2220210	Maintenance of Computers, Software, And Networks	1,200,000	1,200,000	500,000	100,000	150,000	100,000	100,000	150,000	100,000	1,200,000
89	2220299	Routine Maintenance - Other As	-	-								-
		Sub Total	95,910,007	75,443,822	30,093,822	15,150,000	5,990,000	4,450,000	3,850,000	7,960,000	7,950,000	75,443,822
		2400000 Interest Payments										
90	2410104	Suppliers Credits	-	-								-
		Sub Total	-	-	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers										
91	2640201	Emergency Fund	-	-								-
92	2640402	Donations	-	-								-
93	2640403	Burial Grants for Destitute	-	-								-
94	2640599	Other Capital Grants and Trans	60,000,000	50,000,000			25,000,000			25,000,000		50,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-								-
		Sub Total	60,000,000	50,000,000	-	-	25,000,000	-	-	25,000,000	-	50,000,000
		2700000 Social Benefits										
96	2710102	Gratuity - Civil Servants	1,883,250	1,381,348	1,381,348							1,381,348
97	2710111	NSSF	117,600	122,400	122,400							122,400
		Sub Total	2,000,850	1,503,748	1,503,748	-	-	-	-	-	-	1,503,748
		3100000 Acquisition of Non-Financial Assets										
98	3110701	Purchase of Motor Vehicles	-	-	-							-
99	3110704	Purchase of Motorcycles and Bicycles	-	-								-
100	3110902	Purchase of Household and Institutional Appliances	-	-								-
101	3111001	Purchase of Office Furniture and Fittings	800,000	1,000,000	1,000,000							1,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,500,000	800,000		350,000			350,000		1,500,000
103	3111005	Purchase of Photocopiers	600,000	600,000	600,000							600,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Grand Total
104	3111009	Purchase of other Office Equipment	-	-								-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	500,000	-	-							-
106	3111106	Purchase of firefighting Vehicles and Equipment	300,000	100,000	-	100,000						100,000
107	3111107	Purchase of Laboratory Equipment	-	-								-
108	3111111	Purchase of ICT networking and Communications Equipment	200,000	1,200,000	1,200,000							1,200,000
109	3111112	Purchase of Software	-	-								-
110	3111305	Beautification and Tree Planting	-	-								-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	5,000,000	2,000,000	2,000,000							2,000,000
112	3111403	Research	-	-								-
113	3111499	Research & Feasibility Studies	1,617,597	1,000,000	1,000,000							1,000,000
		Sub Total	10,017,597	7,400,000	6,600,000	100,000	350,000	-	-	350,000	-	7,400,000
		4100000 Acquisition of Financial Assets										
114	4110403	Housing loans to Public Servants	-	-								-
115	4110405	Car Loans to Public Servants	-	-								-
		Sub Total	-	-	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets										
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-								-
		Sub Total	-	-	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	167,928,454	134,347,570	38,197,570	15,250,000	31,340,000	4,450,000	3,850,000	33,310,000	7,950,000	134,347,570
		DEVELOPMENT										
117		Non-Financial Assets	338,634,558	112,538,924		60,538,924	17,000,000	4,000,000	7,000,000	20,000,000	4,000,000	112,538,924
118		Capital Transfers Govt. Agencies	-	-								-
119		Other Development	-	-								-
		SUB TOTAL	338,634,558	112,538,924	-	60,538,924	17,000,000	4,000,000	7,000,000	20,000,000	4,000,000	112,538,924
		GRAND TOTAL	595,265,510	307,340,814	98,651,890	75,788,924	48,340,000	8,450,000	10,850,000	53,310,000	11,950,000	307,340,814

VOTE 4567

INFRASTRUCTURE

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective;

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

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

Some of the challenges experienced by the Department include:

- Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub-Sector and thus affecting service delivery.
- Inadequate budgetary provisions for operations and maintenance to enhance effective service delivery at the departmental level. This is further heightened by lengthy procurement processes and procedures.
- Duplicity of functions between entities such as KURA, KRB and KERRA especially in the construction of rural road networks
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionality.
- Most of the street lighting infrastructure is vandalized and this shoots up the costs of maintenance and installation of new streetlights

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2022/2023 – 2024/2025.

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome(s): Efficiency in service delivery to departments, affiliated bodies, organizations and the public						
SP 1.1: Administrative Services	Chief Officer	Efficient service delivery	Strategic plan in place	1	0	0
			Percentage implementation of strategic plan	45	90	100
SP 1.2: Personnel Services		Staff Capacity Development carried out	No. of staff trained	25	25	25
		Enhanced technical support	No. of staff recruited	15	20	25
SP 1.3: Financial Services		Programs monitored and evaluated	No. of monitoring and evaluation reports	4	4	4
			Number of publications on County website	continuous	continuous	continuous
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads						
SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges	Director Roads	Improved road network & infrastructure	Km of roads Graded (Under Boresha barabara)	1700	1700	1700
			Km of roads graveled (under Boresha barabara)	500	500	500
			Km of roads tarmacked	5	5	5
			Km of roads graded (contracted works)	1000	1000	1000
			Km of roads graveled (contracted works)	500	500	500

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

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

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	59,937,884	50,019,824	42,170,000	51,455,410	56,600,951	62,261,046
SP 1.2: Personnel Services	130,928,523	82,173,523	148,057,021	142,744,802	157,019,282	172,721,211
SP 1.3: Financial Services	3,055,000		1,000,000			
Total Expenditure Prog 1	193,921,407	132,193,347	191,227,021	194,200,212	213,620,233	234,982,257
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Roads Rehabilitation	2,181,245,709	776,230,924	2,291,793,628	2,367,854,760	2,604,640,236	2,865,104,260
SP 2.2: Transport	22,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
SP 2.3: Public Works	8,752,962	3,046,100	12,750,000	21,260,000	23,386,000	25,724,600
SP 2.4: Streetlighting	108,330,000	104,986,478	95,050,000	103,610,000	113,971,000	125,368,100
Total Expenditure Prog 2	2,320,891,871	886,251,087	2,399,693,628	2,495,884,760	2,745,473,236	3,020,020,560
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire fighting	24,540,200	9,125,212	14,750,000	7,660,000	8,426,000	9,268,600
Total Expenditure Prog 3	24,540,200	9,125,212	14,750,000	7,660,000	8,426,000	9,268,600
TOTAL EXPENDITURE VOTE	2,539,353,478	1,027,569,646	2,605,670,649	1,185,909,565	1,304,500,522	1,434,950,574

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services	225,297,764	230,343,222	216,980,499	201,324,076	221,456,484	243,602,132
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets				6,262,131	6,888,344	7,577,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,514,595,500	514,742,635	1,556,210,240	1,918,203,115	2,110,023,427	2,321,025,770
Capital Transfers Govt. Agencies	668,531,691	200,310,266	684,422,889			
Other development						
Total Expenditure of Vote	2,539,353,478	1,027,569,646	2,605,670,649	1,185,909,565	1,304,500,522	1,434,950,574

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services	62,992,884	50,019,824	43,170,000	36,214,076	39,835,484	43,819,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,479,203	11,527,123	12,679,836
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	193,921,407	132,193,347	191,227,021	194,200,212	213,620,233	234,982,257
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	59,937,884	50,019,824	42,170,000	36,214,076	39,835,484	43,819,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,479,203	11,527,123	12,679,836
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	59,937,884	50,019,824	42,170,000	51,455,410	56,600,951	62,261,046
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	130,928,523	82,173,523	148,057,021	142,744,802	157,019,282	172,721,211
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,055,000		1,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	3,055,000	-	1,000,000	-	-	-
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	152,764,680	168,152,085	169,060,499	157,450,000	173,195,000	190,514,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,499,595,500	517,788,735	1,546,210,240	1,907,723,912	2,098,496,303	2,308,345,934
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	429,210,848	472,131,933	519,345,126
Other Development						
Total Expenditure Prog 2	2,320,891,871	886,251,086	2,399,693,628	2,495,884,760	2,745,473,236	3,020,020,560
Sub-Programme 2.1: Roads Rehabilitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	43,880,080	66,164,500	71,160,499	38,120,000	41,932,000	46,125,200
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,468,834,017	509,756,157	1,536,210,240	1,899,723,912	2,089,696,303	2,298,665,934
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	429,210,848	472,131,933	519,345,126
Other Development						
Total Expenditure SP 2.1	2,181,245,788	776,230,923	2,291,793,628	2,367,854,760	2,604,640,236	2,865,104,260
Sub-Programme 2.2: Transport						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	20,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	22,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Public Works						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,991,400		2,750,000	12,660,000	13,926,000	15,318,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,761,483	3,046,100	10,000,000	8,000,000	8,800,000	9,680,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	8,752,883	3,046,100	12,750,000	21,260,000	23,386,000	25,724,600
Sub-Programme 2.4: Streetlighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	102,330,000	100,000,000	95,050,000	103,510,000	113,861,000	125,247,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	6,000,000	4,986,478				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	108,330,000	104,986,478	95,050,000	103,610,000	113,971,000	125,368,100
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,540,200	9,125,213	4,750,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	24,540,200	9,125,213	14,750,000	7,660,000	8,426,000	9,268,600
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,540,200	9,125,213	4,750,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	24,540,200	9,125,213	14,750,000	7,660,000	8,426,000	9,268,600
TOTAL EXPENDITURE	2,539,353,478	1,027,569,646	2,605,670,649	1,185,909,565	1,304,500,522	1,434,950,574

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		2100000 COMPENSATION TO EMPLOYEES									
1	2110101	Salary and Wages	76,458,330	72,694,848	72,694,848						72,694,848
2	2110301	House Allowances	22,455,513	21,729,240	21,729,240						21,729,240
3	2110303	Acting Allowances	-	-							-
4	2110312	Responsibility Allowances	-	-							-
5	2110314	Commuter Allowances/Transport Allowance	5,664,000	4,128,000	4,128,000						4,128,000
6	2110315	Extraneous Allowances	62,400	283,200	283,200						283,200
7	2110320	Leave Allowances	3,296,678	3,139,830	3,139,830						3,139,830
8	2110322	Risk Allowances	348,000	456,000	456,000						456,000
9	2110399	Others	3,017,616	911,000	911,000						911,000
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	12,204,396	9,533,869	9,533,869						9,533,869
11	2110201	Contractual Employees	-	-							-
12	2110202	Casual Labor - Others	17,000,000	24,930,433	24,930,433						24,930,433
13	2110302	Honoraria	-	-							-
14	2110316	Security/Enforcement	-	-							-
		Sub Total	140,506,933	137,806,420	137,806,420	-	-	-	-	-	137,806,420
		OPERATIONS & MAINTENANCE									
		2200000 Use of Goods and Services									
1	2210101	Electricity	102,000,000	92,000,000	2,000,000					90,000,000	92,000,000
2	2210102	Water and Sewerage Charges	13,000,000	13,000,000	13,000,000						13,000,000
3	2210103	Gas Expenses	-	-							-
4	2210104	Electricity Expenses (Pending Bills)	-	-							-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-							-
6	2210106	Utilities, Supplies- Other	-	-							-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	500,000	150,000	100,000	100,000	50,000	50,000	50,000	500,000
8	2210202	Internet Connections	1,250,000	500,000	500,000						500,000
9	2210203	Courier and Postal Services	100,000	-							-
10	2210207	Purchase of Bandwidth Capacity	-	-							-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000	500,000	100,000	100,000	100,000	100,000	100,000	1,000,000
12	2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	700,000	500,000	200,000	200,000	200,000	200,000	2,000,000
13	2210303	Daily Subsistence Allowance	3,000,000	3,500,000	1,700,000	850,000	200,000	250,000	250,000	250,000	3,500,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-							-
15	2210305	Patients travelling expenses	-	-							-
16	2210399	Domestic Travel and Subs. – Others	2,000,000	2,000,000	600,000	600,000	200,000	200,000	200,000	200,000	2,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
18	2210403	Daily Subsistence Allowance	-	-							-
19	2210499	Foreign Travel and Subs.- Others	1,234,076	534,076	534,076						534,076
20	2210502	Publishing and Printing Services	-	-							-
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	300,000	300,000						300,000
22	2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	300,000	100,000	50,000		50,000	50,000	50,000	300,000
23	2210505	Trade Shows and Exhibitions	690,000	631,361	250,000	231,361		150,000			631,361
24	2210599	Printing, Advertising – Other	-	-							-
25	2210602	Payment of Rents and Rates - Residential	-	-							-
26	2210603	Rents and Rates - Non-Residential	-	-							-
27	2210604	Hire of Transport	500,000	500,000			500,000				500,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
28	2210606	Hire of Equipment, Plant and Machinery	500,000	500,000	200,000	300,000					500,000
29	2210701	Travel Allowance (Health Executive)	-	-							-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-							-
31	2210703	Production and Printing of Training Materials	-	-							-
32	2210708	Training Allowances	-	-							-
33	2210714	Gender and Disability Mainstreaming	-	-							-
34	2210799	Trainings, Mentorship and Exams	1,500,000	3,000,000	1,500,000	500,000		500,000	500,000		3,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,000,000	2,000,000	700,000	550,000	200,000	200,000	200,000	150,000	2,000,000
36	2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	500,000	500,000		500,000	500,000		2,000,000
37	2210805	National Celebrations	-	-							-
38	2210809	Board Allowance	-	-							-
39	2210904	Motor Vehicle Insurance	-	-							-
40	2210910	Medical Insurance	-	-							-
41	2211001	Medical Drugs	-	-							-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-							-
43	2211003	Veterinary Supplies and Materials	-	-							-
44	2211004	Fungicides, Insecticides and Sprays	-	-							-
45	2211005	Medical and Industrial Gases	1,000,000	1,000,000					1,000,000		1,000,000
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	500,000	500,000					1,000,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-							-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-							-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
49	2211009	Education and Library Supplies	-	-							-
50	2211015	Food and Rations	-	-							-
51	2211016	Purchase of Uniforms and Clothing – Staff	700,000	700,000	200,000				500,000		700,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-							-
53	2211020	Uniform Allowances	350,000	218,000	218,000						218,000
54	2211021	Purchase of Bedding and Linen	-	-							-
55	2211023	Supplies for Production	-	-							-
56	2211026	Purchase of Vaccines and Sera	-	-							-
57	2211028	Purchase of X-Rays Supplies	-	-							-
58	2211029	Purchase of Safety Gear	-	-							-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-							-
60	2211102	Supplies and Accessories for Computers and Printers	-	-							-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	300,000	200,000	100,000	200,000	100,000	100,000	1,000,000
62	2211199	Office and General Supplies –	3,500,000	2,500,000	1,700,000	450,000		250,000	50,000	50,000	2,500,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	32,000,000	28,000,000	3,000,000	13,250,000	2,250,000	5,000,000	3,000,000	1,500,000	28,000,000
64	2211203	Refined Fuels and Lubricants – Other	-	-							-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-							-
66	2211301	Bank Service Commission and Charges	-	-							-
67	2211305	Contracted Guards and Cleaning Services	-	-							-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	100,000	300,000		100,000			500,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-							-
70	2211310	Contracted Professional Services	-	-							-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-							-
72	2211320	Committee Meeting Expenses	1,000,000	2,000,000	1,000,000	800,000		200,000			2,000,000
73	2211323	Laundry Expenses	-	-							-
74	2211325	Constituency Office Expenses	-	-							-
75	2211329	HIV Programmes	-	-							-
76	2211332	Emergency Medical Expenses	-	-							-
77	2211399	Maintenance of Public Toilets	-	-							-
78	2220101	Maintenance Expenses - Motor Vehicles	5,000,000	6,149,590	2,000,000	4,149,590					6,149,590
79	2220103	Maintenance Expenses - Boats and Ferries	-	-							-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	9,000,000	9,000,000	1,500,000	3,500,000	500,000	1,000,000	2,000,000	500,000	9,000,000
81	2220202	Maintenance of Office Equipment	500,000	500,000	250,000	250,000					500,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-							-
83	2220204	Maintenance of Buildings -- Residential	-	-							-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	500,000			500,000			1,000,000
85	2220206	Maintenance of Public Mortuary	-	-							-
86	2220206	Maintenance of Cemetery	-	-							-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-							-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
88	2220210	Maintenance of Computers, Software, And Networks	500,000	500,000	300,000	100,000		100,000			500,000
89	2220299	Routine Maintenance - Other As	8,000,000	7,500,000	2,000,000	2,500,000	500,000	1,500,000		1,000,000	7,500,000
		Sub Total	201,324,076	185,833,027	36,802,076	30,280,951	4,850,000	11,050,000	8,700,000	94,150,000	185,833,027
		2400000 Interest Payments									
90	2410104	Suppliers Credits	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers									
91	2640201	Emergency Fund	-	-							-
92	2640402	Donations	-	-							-
93	2640403	Burial Grants for Destitute	-	-							-
94	2640599	Other Capital Grants and Trans	-	-							-
95	2649999	Scholarship and Other Educational Benefits	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		2700000 Social Benefits									
96	2710102	Gratuity - Civil Servants	1,923,469	3,529,015	3,529,015						3,529,015
97	2710111	NSSF	314,400	316,800	316,800						316,800
		Sub Total	2,237,869	3,845,815	3,845,815	-	-	-	-	-	3,845,815
		3100000 Acquisition of Non-Financial Assets									
98	3110701	Purchase of Motor Vehicles	-	-							-
99	3110704	Purchase of Motorcycles and Bicycles	-	-							-
100	3110902	Purchase of Household and Institutional Appliances	-	-							-
101	3111001	Purchase of Office Furniture and Fittings	1,762,131	1,762,131	762,131	500,000		400,000		100,000	1,762,131
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	500,000	300,000		200,000			1,000,000
103	3111005	Purchase of Photocopiers	500,000	500,000	500,000						500,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
104	3111009	Purchase of other Office Equipment	-	-							-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-							-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-							-
107	3111107	Purchase of Laboratory Equipment	-	-							-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-							-
109	3111112	Purchase of Software	1,000,000	1,000,000	1,000,000						1,000,000
110	3111305	Beautification and Tree Planting	-	-	-						-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,000,000	1,000,000	1,000,000						1,000,000
112	3111403	Research	-	-	-						-
113	3111499	Research & Feasibility Studies	1,000,000	1,000,000	1,000,000						1,000,000
		Sub Total	6,262,131	6,262,131	4,762,131	800,000	-	600,000	-	100,000	6,262,131
		4100000 Acquisition of Financial Assets									
114	4110403	Housing loans to Public Servants	-	-							-
115	4110405	Car Loans to Public Servants	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets									
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	209,824,076	195,940,973	45,410,022	31,080,951	4,850,000	11,650,000	8,700,000	94,250,000	195,940,973
		DEVELOPMENT									
117		Non-Financial Assets	1,918,203,115	561,617,591		518,617,591		23,000,000		20,000,000	561,617,591

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
118		Capital Transfers Govt. Agencies	429,210,848	290,544,581		290,544,581					290,544,581
119		Other Development	-	-							-
		SUB TOTAL	2,347,413,963	852,162,172	-	809,162,172	-	23,000,000	-	20,000,000	852,162,172
		GRAND TOTAL	2,697,744,972	1,185,909,565	183,216,442	840,243,123	4,850,000	34,650,000	8,700,000	114,250,000	1,185,909,565

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

The mandates of the Department are articulated in the Executive Order 2/2017. Agriculture's mandate is to promote and facilitate production of food and agricultural raw materials for food security, employment creation and incomes, management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. The mandate of livestock production is promotion of livestock enterprises, development of marketing networks, value addition in livestock products and by products, processing and agribusiness, collaboration with research institutions and other stakeholders in technology development. The mandate of Fisheries includes fisheries licensing; development of fisheries; fisheries marketing and value addition and fish quality assurance.

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			No of meat market surveillance visits done	11	11	11
			Amount of revenue raised (Millions)	12	12	12
			No of meat value chain actors meetings held	7	7	7
SP 2.5 Livestock Diseases Management and Control	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Disease surveillance visits done	44	44	44
			No of Livestock movement control permits issued	500	500	500
			No of cattle dips Construction or renovated	2	2	2
			No of Supervisory visits done	44	44	44
			% of animals vaccination against notifiable diseases	90	100	100
			No of staff consultative Meetings held.	4	4	4
			PROGRAMME 3: FISHERIES DEVELOPMENT			
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
SP 3.1 Aquaculture Development	CDFS	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation	Number of ponds lined	30	30	50
			Number trainings of farmers on basic aquaculture techniques	36	36	36
			Number of nets purchased	3	3	5
			Number of fingerlings purchased	50000	50000	50,000.
	Well trained and informed farmers	Number of show/ exhibitions/ workshops participated	4	4	5	
		Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9	
		Increased extension service delivery	No. of farm visits	1404	1404	1404
	No. of farmers tours.		2	2	3	
	Farmer's trainings		36	36	36	

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 3.2 Development of capture fisheries resources			Nakuru National Show held.	1	1	1
			World Fisheries and food day celebrations held.	1	1	1
			No. of extension Officers recruited	9	9	9
			No. of motorcycles procured	5	5	5
			No. of M & E conducted	4	4	4
		Decrease in illegal fishing	No. of out-board engines (40 HP) procured.	-	-	2
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices	Number of BMUs trainings done	4	4	14
			No. of lake Naivasha stakeholders conference held	1	1	1
			No. of fisher folk exchange tours done	2	2	2
			Number of fisher folk trainings on resource management done.	4	4	4
		Reduced pressure on Lake Naivasha stocks	No. of fingerlings stocked in lakes and dams.	500,000	500,000	500,000
		Accurate data collection	No. of shades constructed	1	1	1
			No. of M & E conducted	4	4	4
SP 3.3 Fish quality assurance, value addition and marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of modern fresh fish auction facility with Cold storage constructed.	-	-	-
			Equipping and operationalization of processing plant in Naivasha.	-	-	-
			No. of markets visited	100	100	100
			No. of fish traders' trainings on hygienic fish handling	20	20	20
			No. of fish market developed along Nairobi-Nakuru highway.	-	-	-

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

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 4.2 Farm Input Support Programme	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	300,000	300,000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	1000	1000	1000
			Number of farmer supported with avocado/mango seedling	2500	2800	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	600	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3000	5,000	5,000
		Increase household income	Number of green-houses constructed	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	22	22	22
		Increase household income	Number of crop utilization demonstrations done	110	110	110
Formulation and Implementation of Agricultural Policies, Legislations and Regulations	Chief Officer	Efficiency in operationalization of County Agricultural programs	Number of bills	1	1	1
Management and control of pests and diseases in crops	CDA	Minimized losses due to pests and diseases	Number of operational Plant clinics	35	35	35
			Number of Plant Doctors trained	20	20	20
			Number of spray service providers trained	44	44	44
			Number of community-based pest forecasters and monitors offering early warning services	180	180	180
			Number of pheromone traps and lures installed	200	200	200
			Number of PPEs purchased	100	100	100
			Number of motorized sprayers	3	3	3
			Number of ULV sprayers	2	2	2

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of knapsack sprayers	50	50	50
			Quantity of pesticides purchased (Lts)	2000	2000	2000
			Number of rain gauges purchased	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5
			Number of Field surveillance and Monitoring for pests	22	22	22
		2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	1	1	1
			Number of farmer trainings	11	11	11
			Number of barazas	110	110	110
			Number of road shows	11	11	11
			Number of field surveillance and grain store visits	660	660	660
			Number of demonstrations on Aflasafe	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	240	240	240
			Number of fresh produce sheds constructed	11	11	11
			Number of fresh produce cold stores constructed	2	2	2
			Number of food safety stakeholder meetings	12	12	12
Promotion of Agricultural technology delivery	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	200	200
			Number of staff trained	10	10	10
Implementation and coordination of Special County Agricultural programs	CDA	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	2

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SHEP Approach Up scaling Project	CDA	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			Number of staff trained on SHEP Plus approach	15	15	15
			Number of groups for which baseline survey is undertaken	36	36	36
			Number of infield farmer trainings	36	36	36
Promotion of climate smart Agriculture		Increased access to domestic and irrigation water	Number of water pans constructed	11	11	11
		Enhanced food security at household level	Number of greenhouses installed	9	9	9
		Improved access to Soil measuring services	Number of soil testing kits procured	-	-	-
			Number of farmers trained	300	300	300
			Number of staff trained	30	30	30
			Number of soil samples	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services		Minimized environmental degradation	Number of farms laid	1200	1400	1400
		Improved tree cover	Number of nurseries established	11	11	11
		Improved soil and water conservation	Number of check dams constructed	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	750,000	800,000	800,000
		Improved productivity	Number of tractors bought	5	5	5
		Improved environmental conservation	Number of energy conservation devices constructed	50	50	50

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 4.4 Agribusiness development and marketing		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	11	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	11	11	11
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	300	300	300
SP 4.5 Agri nutrition		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	3	3
		Improve farmers knowledge	No. of brochures developed.	10,000	10,000	10,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4
		Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1
ASDSP II	CPS	Productivity of priority value chains increased	% reduction in post-harvest losses by VCAs	10	-	-
			% increase of VCA utilizing service providers	75	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	5	-	-
			Number of service providers trained on identified opportunities.	5	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	5	-	-
			No of value chain innovations implemented	10	-	-
			No. of VCAs taking up innovations.	200	-	-
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart Technologies promoted	10	-	-
			No. of CSA innovations in use.	10	-	-
			No. of VCA using CSA innovations.	210	-	-
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers Trained on entrepreneurial skills	5	-	-
			No. of VCAs with viable Business Plans	320	-	-
			No. of Business Plans implemented	320	-	-
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated	7	-	-
			No. of market linkage instruments signed and operational.	3	-	-
		Access to market information by VCAs improved.	No. of market information providers supported	10	-	-
			No. and type of information provided per VC	5	-	-
			No of VCAs using market information	784	-	-
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	840	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Volume of financial services accessed by VCAs and by type credit and insurance	3M	-	-
		Structures and Capacities for Consultation and coordination in the sector strengthened	Number and types of steering, coordination and management structures in place	2	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	2	-	-
			No of value chain innovations implemented	5	-	-
			No of VCAs taking up innovations	1	-	-
		Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	4	-	-
			No and type of CSA technologies in use	15	-	-
			Number of VCAs using climate smart technologies by gender	33	-	-
		Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	200	-	-
			No of VCAs with viable Business Plans	2,000,000	-	-
			No of Business Plans implemented	2	-	-

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	61,830,809	51,902,996	29,611,505	336,085,782	369,694,360	406,663,796
SP 1.2: Human Resources Services	392,231,471	326,305,458	409,988,511	378,075,953	415,883,548	457,471,903
Total Expenditure of Programme 1	454,062,280	378,208,453	439,600,016	714,161,735	785,577,908	864,135,699
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production and Management	81,813,949	70,740,506	12,400,000	151,346,882	166,481,570	183,129,727
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	6,132,654	5,521,462	3,200,599	29,203,118	32,123,430	35,335,773
SP 2.3: Livestock Extension Service Delivery	1,098,764	989,259	400,075	29,230,295	32,153,325	35,368,657
SP 2.4: Food Safety and Livestock Products Development	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
SP 2.5: Livestock Disease Management and Control	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
Total Expenditure of Programme 2	166,353,512	146,854,692	86,792,994	269,213,708	296,135,079	325,748,587
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development	10,493,243	1,860,000	1,850,000	10,500,000	11,550,000	12,705,000
SP 3.2: Development of capture fisheries resources	1,800,000	9,413,850	1,567,700	3,871,070	4,258,177	4,683,995
SP 3.3: Fish quality assurance, value addition and marketing	6,362,021	1,284,968	925,415	2,562,140	2,818,354	3,100,189
Total Expenditure of Programme 3	18,655,264	12,558,818	4,343,115	16,933,210	18,626,531	20,489,184
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
SP 4.2: Crop Production and Food Security	702,433,522	382,899,237	472,637,196	383,601,617	421,961,779	464,157,957
SP 4.3: Farm land utilization, Conservation and Mechanization	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
SP 4.4: Agribusiness Development and Marketing	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
SP 4.5: Agri-nutrition	500,000	340,000	428,499	755,057	830,563	913,619
Total Expenditure of Programme 4	710,531,717	386,839,237	479,778,843	400,460,197	440,506,217	484,556,839
TOTAL	1,349,602,773	924,461,200	1,010,514,968	1,060,487,953	1,166,536,749	1,283,190,424

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	403,189,384	443,508,323	487,859,155
2200000 Use of goods and services	174,347,351	147,896,518	131,130,908	215,759,406	237,335,347	261,068,881
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	413,828,118	261,804,861	256,782,282	475,861,874	523,448,061	575,792,867
Capital Transfers Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other development						
Total Expenditure of Vote	1,349,602,772	924,461,201	1,010,514,968	1,060,487,953	1,166,536,749	1,283,190,424

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	375,189,384	412,708,323	453,979,155
2200000 Use of goods and services	61,830,809	51,902,996	29,611,505	55,557,026	61,112,729	67,224,001
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				275,058,756	302,564,631	332,821,095
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	454,062,280	378,208,454	439,600,016	714,161,735	785,577,908	864,135,699
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,830,809	51,902,996	29,611,505	55,557,026	61,112,729	67,224,001
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				275,058,756	302,564,631	332,821,095
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	61,830,809	51,902,996	29,611,505	336,085,782	369,694,360	406,663,796
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	375,189,384	412,708,323	453,979,155

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	392,231,471	326,305,458	409,988,511	378,075,953	415,883,548	457,471,903
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees				28,000,000	30,800,000	33,880,000
2200000 Use of goods and services	93,975,397	84,964,675	78,792,994	131,910,590	145,101,649	159,611,814
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	109,303,118	120,233,430	132,256,773
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	166,353,512	146,854,692	86,792,994	269,213,708	296,135,079	325,748,587
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,435,834	8,850,489	4,400,000	62,846,882	69,131,570	76,044,727
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	88,500,000	97,350,000	107,085,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	81,813,949	70,740,506	12,400,000	151,346,882	166,481,570	183,129,727
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,132,654	5,521,462	3,200,599	8,400,000	9,240,000	10,164,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				20,803,118	22,883,430	25,171,773
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	6,132,654	5,521,462	3,200,599	29,203,118	32,123,430	35,335,773
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees				28,000,000	30,800,000	33,880,000
2200000 Use of goods and services	1,098,764	989,259	400,075	1,230,295	1,353,325	1,488,657
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Other Development						
Total Expenditure SP 2.3	1,098,764	989,259	400,075	29,230,295	32,153,325	35,368,657
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	3,760,954	2,532,766	4,343,115	6,433,210	7,076,531	7,784,184
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	14,894,310	10,026,052		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	18,655,264	12,558,818	4,343,115	16,933,210	18,626,531	20,489,184
Sub-Programme 3.1: Aquaculture development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,136,333	1,860,000	1,850,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	9,356,910	8,941,084		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	10,493,243	10,801,084	1,850,000	10,500,000	11,550,000	12,705,000
Sub-Programme 3.2: Development of capture fisheries resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	472,766	1,567,700	3,871,070	4,258,177	4,683,995
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,800,000	472,766	1,567,700	3,871,070	4,258,177	4,683,995
Sub-Programme 3.3: Fish quality assurance, value addition and marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	824,621	200,000	925,415	2,562,140	2,818,354	3,100,189
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,537,400	1,084,968				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	6,362,021	1,284,968	925,415	2,562,140	2,818,354	3,100,189
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,780,191	8,496,081	18,383,294	21,858,580	24,044,438	26,448,882
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	81,000,000	89,100,000	98,010,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other Development						
Total Expenditure Prog 4	710,531,716	386,839,237	479,778,843	400,460,197	440,506,217	484,556,839
Sub-Programme 4.1: Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,681,996	4,556,081	11,241,647	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	81,000,000	89,100,000	98,010,000
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other Development						
Total Expenditure SP 4.2	702,433,521	382,899,237	472,637,196	383,601,617	421,961,779	464,157,957
SP 4.3: Farm land utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
Sub-Programme 4.5: Agri-nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	340,000	428,499	755,057	830,563	913,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	500,000	340,000	428,499	755,057	830,563	913,619
TOTAL EXPENDITURE	1,349,602,772	924,461,201	1,010,514,968	1,060,487,953	1,166,536,749	1,283,190,424

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	258,799,888	284,007,700	284,007,700				284,007,700
2	2110301	House Allowances	60,574,560	57,112,260	57,112,260				57,112,260
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	29,988,000	29,328,000	29,328,000				29,328,000
6	2110315	Extraneous Allowances	-	-					-
7	2110320	Leave Allowances	2,696,226	2,591,253	2,591,253				2,591,253
8	2110322	Risk Allowances	2,617,200	3,897,000	3,897,000				3,897,000
9	2110399	Others	7,064,970	2,262,305	2,262,305				2,262,305
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	39,248,541	14,299,047	14,299,047				14,299,047
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	1,200,000	2,400,000	2,400,000				2,400,000
13	2110302	Honoraria	-	-					-
14	2110316	Security/Enforcement	1,000,000	1,200,000	1,200,000				1,200,000
		Sub Total	403,189,384	397,097,565	397,097,565	-	-	-	397,097,565
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,000,000	1,000,000	1,000,000				1,000,000
2	2210102	Water and Sewerage Charges	1,000,000	1,000,000	1,000,000				1,000,000
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	2,300,000	1,000,000	1,000,000				1,000,000
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,000				500,000
8	2210202	Internet Connections	500,000	500,000	500,000				500,000
9	2210203	Courier and Postal Services	300,000	100,000	100,000				100,000
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,456,680	1,799,780	586,700	467,090	545,990	200,000	1,799,780

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
12	2210302	Accommodation - Domestic Travel	10,100,000	12,002,000	4,445,000	2,712,000	2,747,000	2,098,000	12,002,000
13	2210303	Daily Subsistence Allowance	12,600,000	13,185,031	3,972,600	3,958,490	3,492,600	1,761,341	13,185,031
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	-	-					-
16	2210399	Domestic Travel and Subs. – Others	-	-					-
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	500,000	400,000	400,000				400,000
19	2210499	Foreign Travel and Subs.- Others	-	2,000,000	2,000,000				2,000,000
20	2210502	Publishing and Printing Services	1,100,000	1,207,296	1,207,296				1,207,296
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000				200,000
22	2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	700,000	700,000				700,000
23	2210505	Trade Shows and Exhibitions	2,500,000	2,700,000	700,000	750,000	750,000	500,000	2,700,000
24	2210599	Printing, Advertising – Other	-	-					-
25	2210602	Payment of Rents and Rates - Residential	-	-					-
26	2210603	Rents and Rates - Non-Residential	-	-					-
27	2210604	Hire of Transport	-	-					-
28	2210606	Hire of Equipment, Plant and Machinery	-	-					-
29	2210701	Travel Allowance (Health Executive)	-	-					-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
31	2210703	Production and Printing of Training Materials	750,000	850,000	390,000	150,000	200,000	110,000	850,000
32	2210708	Training Allowances	-	-					-
33	2210714	Gender and Disability Mainstreaming	-	-					-
34	2210799	Trainings, Mentorship and Exams	1,500,000	1,700,000	1,700,000				1,700,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,900,000	1,900,000	420,000	900,000	350,000	230,000	1,900,000
36	2210802	Boards, Committees, Conferences and Seminars	6,400,000	1,400,000	1,400,000				1,400,000
37	2210805	National Celebrations	-	-					-
38	2210809	Board Allowance	-	1,000,000	1,000,000				1,000,000
39	2210904	Motor Vehicle Insurance	-	-	-				-
40	2210910	Medical Insurance	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
41	2211001	Medical Drugs	-	-					-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
43	2211003	Veterinary Supplies and Materials	22,000,000	9,800,000			9,800,000		9,800,000
44	2211004	Fungicides, Insecticides and Sprays	7,000,000	5,000,000		3,200,000	1,800,000		5,000,000
45	2211005	Medical and Industrial Gases	-	-					-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	500,000		500,000			500,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	1,500,000	1,433,795		1,033,795	300,000	100,000	1,433,795
48	2211008	Laboratory Materials, Supplies and Small Equipment	450,000	450,000			350,000	100,000	450,000
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	-	-					-
51	2211016	Purchase of Uniforms and Clothing – Staff	250,000	250,000	250,000				250,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
53	2211020	Uniform Allowances	-	-					-
54	2211021	Purchase of Bedding and Linen	-	-					-
55	2211023	Supplies for Production	43,924,893	8,500,000		2,700,000	5,000,000	800,000	8,500,000
56	2211026	Purchase of Vaccines and Sera	65,000,000	20,865,489			20,865,489		20,865,489
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	560,000	560,000		253,000	175,000	132,000	560,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,000,000	2,020,000	2,020,000				2,020,000
60	2211102	Supplies and Accessories for Computers and Printers	830,200	730,200	730,200				730,200
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	885,333	885,333	885,333				885,333
62	2211199	Office and General Supplies –	340,000	540,000	540,000				540,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	11,500,000	14,550,000	14,550,000				14,550,000
64	2211203	Refined Fuels and Lubricants – Other	-	-					-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
66	2211301	Bank Service Commission and Charges	-	-					-
67	2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000				1,000,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-					-
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	-	-					-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	500,000	500,000	500,000				500,000
73	2211323	Laundry Expenses	-	-					-
74	2211325	Constituency Office Expenses	-	-					-
75	2211329	HIV Programmes	-	-					-
76	2211332	Emergency Medical Expenses	-	-					-
77	2211399	Maintenance of Public Toilets	-	-					-
78	2220101	Maintenance Expenses - Motor Vehicles	4,500,000	6,000,000	6,000,000				6,000,000
79	2220103	Maintenance Expenses - Boats and Ferries	400,000	400,000				400,000	400,000
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,100,000	1,100,000		1,100,000			1,100,000
81	2220202	Maintenance of Office Equipment	289,000	189,000	189,000				189,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,023,300	3,000,000	3,000,000				3,000,000
85	2220206	Maintenance of Public Mortuary	-	-					-
86	2220206	Maintenance of Cemetery	-	-					-
87	2220209	Minor Alterations to Buildings and Civil Works	550,000	-					-
88	2220210	Maintenance of Computers, Software, And Networks	550,000	550,000	550,000				550,000
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	215,759,406	123,967,924	53,436,129	17,724,375	46,376,079	6,431,341	123,967,924
		2400000 Interest Payments							
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
		2600000 Grants and Other Transfers							
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	-					-
93	2640403	Burial Grants for Destitute	-	-					-
94	2640599	Other Capital Grants and Trans	-	-					-
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2700000 Social Benefits							
96	2710102	Gratuity - Civil Servants	1,928,969	1,983,913	1,983,913				1,983,913
97	2710111	NSSF	957,600	1,132,812	1,132,812				1,132,812
		Sub Total	2,886,569	3,116,725	3,116,725	-	-	-	3,116,725
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	-	6,000,000	6,000,000				6,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-					-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	4,060,000	1,260,000	1,260,000				1,260,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	910,000	940,000	940,000				940,000
103	3111005	Purchase of Photocopiers	500,000	500,000	500,000				500,000
104	3111009	Purchase of other Office Equipment	-	-					-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Grand Total
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	5,470,000	8,700,000	8,700,000	-	-	-	8,700,000
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	224,115,975	135,784,649	65,252,854	17,724,375	46,376,079	6,431,341	135,784,649
		DEVELOPMENT							
117		Non-Financial Assets	475,861,874	231,699,020	65,875,597	88,323,423	61,000,000	16,500,000	231,699,020
118		Capital Transfers Govt. Agencies	297,601,617	295,906,719		295,906,719			295,906,719
119		Other Development	-	-					-
		SUB TOTAL	773,463,491	527,605,739	65,875,597	384,230,142	61,000,000	16,500,000	527,605,739
		GRAND TOTAL	1,400,768,850	1,060,487,953	528,226,016	401,954,517	107,376,079	22,931,341	1,060,487,953

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

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

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

Part A. Vision

Secure and diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

To support services from various department, Organizational bodies and General Public

Programme 2: Land use Planning and Survey.

To provide spatial framework to guide land use planning and Development

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing

Part D. Performance Overview and Background for Programmes

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

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

The major challenges facing the department include:

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning, management and execution of service to all Departments/organization						
SP 1.1 Administration	Administration Section	Quality Service delivery	Percentage implementation of service charter	100	100	100
		Municipal Charters for Gilgil and Molo Towns	Percentage development of municipal charters	80	100	100
SP 1.2 Personnel Services	Human Resource Section	Well trained and equipped staff	Number of Staff members trained	30	30	30
			Number of staff promoted	10	10	10
			Number of staff recruited	5	5	5
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
SP 2.1 Nakuru County Land Use Plan	Land Use Planning Section	County Spatial Plan	Percentage implementation of County Spatial Plan	100	100	100
SP 2.2 Land Information Management System	Land Use Planning Section	Land Information System	Percentage implementation of Land Information Management System	100	100	100
SP 2.3 Survey and Mapping of Nakuru County	Survey Section	Urban/rural development control	Number of topo maps completed	40	40	40
			Number of RIMs Amended	40	40	40
			Number of parcels surveyed	1500	1500	1500
			Number of cadastral/deed plans prepared and approved	20	20	20
			Number of urban centres surveyed and mapped	15	15	15

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.4 Urban Planning and Development	Physical Planning section	ISUDP plans for Urban Centres	Number of Integrated Strategic Development plans approved	2	2	2
		Local Development plans	Number of Local Development plans approved	5	5	5
SP 2.5 Surveying of Urban Centres	Survey section	Surveyed and Mapped Trading Centres	Number of trading centres surveyed	25	25	25
			Number of trading centres mapped	25	25	25
		Titled/ Lease produced	Number of Title/Lease produced	20	20	20
SP 2.6 Surveying of County Estate and facilitation of Lease processing	Survey section	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	5	5
		Lease Certificates acquired	Number of lease certificates acquired	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres	Survey section	Cadastral map procured	No of cadastral maps procured	2	2	2
		Equipment procured	Number of Equipment procured	5	5	5
		Staff trained	Number of staff trained	2	2	2
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Outcome: Access To Decent and Affordable Housing						
SP 3.1 Maintenance of county estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated units	300	300	300
		Fenced County Estates	Number of Fenced estates	1	1	1
		Improved Toilet blocks	No of Toilet blocks constructed	5	5	5
		County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	2	2

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

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
SP 1.1: Administration and Financial Services	25,772,009	22,122,259	18,319,758	32,681,835	35,950,018	39,545,020
SP 1.2: Personnel Services	95,341,371	92,666,810	99,766,520	97,491,013	107,240,115	117,964,126
Total Expenditure Prog 1	121,113,380	114,789,069	118,086,278	130,172,848	143,190,133	157,509,146
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
SP 2.1: Nakuru County Land use plan	1,389,562,582	344,899,957	1,143,882,640	133,098,265	146,408,092	1371,048,901
SP 2.2: Land Information Management System (LIM)	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
SP 2.3: Surveying and Mapping of county	59,916,205	9,686,451	5,390,000	7,357,748	8,093,523	8,902,875
SP 2.4: Urban Plan and Development	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
SP 2.5: Surveying of Urban Centres	1,355,758	1,338,654	1,000,000	1,348,045	1,482,850	1,631,134
SP 2.6: Surveying of County Estate and facilitation of Lease processing	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
SP 2.7: Establishment of a survey Centre and Mapping Centre's	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	1,454,396,666	359,157,297	1,154,632,640	149,629,058	264,591,964	391,051,161
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
SP 3.1: Maintenance of County Houses	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
SP 3.2: Housing Technology Establishment of five Constituency Building Technology Centres	1,894,367	1,176,536	11,410,000	12,500,000	13,750,000	15,125,000
SP 3.3: Development of Housing Infrastructure			10,651,890			
Total Expenditure Prog 3	5,171,667	4,276,536	25,561,890	18,810,000	20,691,000	22,760,100
Total Expenditure of Vote	1,580,681,713	478,222,902	1,298,280,808	276,067,843	303,674,627	334,042,090

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	95,341,371	92,666,810	100,266,520	96,942,386	106,636,624	117,300,287
2200000 Use of goods and services	43,819,759	37,395,727	35,169,758	41,454,848	45,600,332	50,160,366
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets				2,074,806	2,282,287	2,510,515
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	347,150,186	94,715,301	321,919,198	390,262,505	429,288,755	472,217,631
Capital Transfers Govt. Agencies	1,094,370,396	253,445,065	840,925,332			
Other development						
Total Expenditure of Vote	1,580,681,712	478,222,903	1,298,280,808	276,067,843	303,674,627	334,042,090

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	95,794,341	105,373,775	115,911,152
2200000 Use of goods and services	25,772,009	22,122,259	18,319,758	20,049,848	22,054,832	24,260,316
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	121,113,380	114,789,069	118,086,278	130,172,848	143,190,133	157,509,146
Sub-Programme 1.1: Administration and Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,772,009	22,122,259	18,319,758	20,049,848	22,054,832	24,260,316
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	25,772,009	22,122,259	18,319,758	32,681,835	35,950,018	39,545,020
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	95,794,341	105,373,775	115,911,152
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	95,341,371	92,666,810	99,766,520	97,491,013	107,240,115	117,964,126
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees	-	-	500,000	1,148,045	1,262,850	1,389,134
2200000 Use of goods and services	12,876,084	10,996,933	11,940,000	15,095,000	16,604,500	18,264,950
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				950,000	1,045,000	1,149,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	347,150,186	94,715,299	301,267,308	377,762,505	415,538,755	457,092,631
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332	754,673,509	830,140,859	913,154,945
Other Development						
Total Expenditure Prog 2	1,454,396,666	359,157,297	1,154,632,640	1,149,629,058	1,264,591,964	1,391,051,161
Sub-Programme 2.1: Nakuru County Land use plan						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services	5,393,060	4,640,000	1,690,000	4,300,000	4,730,000	5,203,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	289,799,126	86,814,892	301,267,308	373,424,757	410,767,232	451,843,956
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332	754,673,509	830,140,859	913,154,945
Other Development						
Total Expenditure SP 2.1	1,389,562,582	344,899,957	1,143,882,640	1,133,098,265	1,246,408,092	1,371,048,901
Sub-Programme 2.2: Land Information Management System (LIM)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
Sub-Programme 2.3: Surveying and Mapping of county						
Current Expenditure						
2100000 Compensation to Employees			500,000	748,045	822,850	905,135
2200000 Use of goods and services	2,565,145	1,786,044	4,890,000	1,621,955	1,784,151	1,962,566
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				650,000	715,000	786,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	57,351,060	7,900,407		4,337,748	4,771,523	5,248,675
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	59,916,205	9,686,451	5,390,000	7,357,748	8,093,523	8,902,876

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.4: Urban Plan and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
Sub-Programme 2.5: Surveying of Urban Centres						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,355,758	1,338,654	1,000,000	1,348,044	1,482,849	1,631,134
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,355,758	1,338,654	1,000,000	1,348,044	1,482,849	1,631,134
Sub-Programme 2.6: Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
Sub-Programme 2.7: Establishment of a survey Centre and Mapping Centre's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,171,667	4,276,536	4,910,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,651,890	12,500,000	13,750,000	15,125,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	5,171,667	4,276,536	25,561,890	18,810,000	20,691,000	22,760,100
Sub-Programme 3.1: Maintenance of County Houses						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
Sub-Programme 3.2: Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,894,367	1,176,536	1,410,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,000,000	12,500,000	13,750,000	15,125,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,894,367	1,176,536	11,410,000	12,500,000	13,750,000	15,125,000
Sub-Programme 3.3: Development of Housing Infrastructure						
Current Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,651,890			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	10,651,890	-	-	-
TOTAL EXPENDITURE	1,580,681,713	478,222,902	1,298,280,808	276,067,843	303,674,627	334,042,090

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	61,317,737	51,929,933	51,929,933				51,929,933
2	2110301	House Allowances	17,470,320	16,745,520	16,745,520				16,745,520
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	3,672,000	3,552,000	3,552,000				3,552,000
6	2110315	Extraneous Allowances	7,200	4,800	4,800				4,800
7	2110320	Leave Allowances	2,690,401	2,596,404	2,596,404				2,596,404
8	2110322	Risk Allowances	36,000	24,000	24,000				24,000
9	2110399	Others	1,590,547	453,400	453,400				453,400
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	7,910,136	8,886,006	8,886,006				8,886,006
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	1,000,000	1,000,000	500,000			500,000	1,000,000
13	2110302	Honoraria	200,000	350,000	350,000				350,000
14	2110316	Security/Enforcement	1,048,045	1,248,045	400,000	600,000		248,045	1,248,045
		Sub Total	96,942,386	86,790,108	85,442,063	600,000	-	748,045	86,790,108
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	300,000	300,000	300,000				300,000
2	2210102	Water and Sewerage Charges	300,000	300,000	300,000				300,000
3	2210103	Gas Expenses	18,000	25,000	25,000				25,000
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	550,000	600,000	250,000	150,000	50,000	150,000	600,000
8	2210202	Internet Connections	140,000	306,997	60,000	60,000	146,997	40,000	306,997
9	2210203	Courier and Postal Services	80,000	280,000	250,000	30,000			280,000
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-					-
12	2210302	Accommodation - Domestic Travel	3,508,793	4,008,793	2,008,793	1,000,000	500,000	500,000	4,008,793
13	2210303	Daily Subsistence Allowance	2,000,000	2,500,000	1,700,000	400,000	400,000		2,500,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	-	-					-
16	2210399	Domestic Travel and Subs. – Others	3,930,000	4,330,000	1,000,000	1,100,000	1,430,000	800,000	4,330,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	578,306	-					-
18	2210403	Daily Subsistence Allowance	-	-					-
19	2210499	Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000				1,000,000
20	2210502	Publishing and Printing Services	800,000	1,200,000	700,000	200,000	200,000	100,000	1,200,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	400,000	400,000	400,000				400,000
22	2210504	Advertising, Awareness and Publicity Campaigns	2,650,000	3,050,000	600,000	2,450,000			3,050,000
23	2210505	Trade Shows and Exhibitions	600,000	600,000		200,000	200,000	200,000	600,000
24	2210599	Printing, Advertising – Other	1,200,000	1,200,000	1,000,000	200,000			1,200,000
25	2210602	Payment of Rents and Rates - Residential	-	-					-
26	2210603	Rents and Rates - Non-Residential	-	-					-
27	2210604	Hire of Transport	-	-					-
28	2210606	Hire of Equipment, Plant and Machinery	200,000	200,000				200,000	200,000
29	2210701	Travel Allowance (Health Executive)	-	-					-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
31	2210703	Production and Printing of Training Materials	-	-					-
32	2210708	Training Allowances	300,000	300,000			300,000		300,000
33	2210714	Gender and Disability Mainstreaming	-	-					-
34	2210799	Trainings, Mentorship and Exams	3,550,000	3,550,000	950,000	900,000	700,000	1,000,000	3,550,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,885,194	2,885,194	685,194	100,000	1,100,000	1,000,000	2,885,194
36	2210802	Boards, Committees, Conferences and Seminars	3,821,955	3,821,955	2,421,955	1,300,000		100,000	3,821,955
37	2210805	National Celebrations	-	-					-
38	2210809	Board Allowance	400,000	400,000	300,000	100,000			400,000
39	2210904	Motor Vehicle Insurance	-	-					-
40	2210910	Medical Insurance	-	-					-
41	2211001	Medical Drugs	-	-					-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
43	2211003	Veterinary Supplies and Materials	-	-					-
44	2211004	Fungicides, Insecticides and Sprays	-	-					-
45	2211005	Medical and Industrial Gases	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	200,000			100,000	100,000	200,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-					-
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	-	-					-
51	2211016	Purchase of Uniforms and Clothing – Staff	-	-					-
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
53	2211020	Uniform Allowances	-	-					-
54	2211021	Purchase of Bedding and Linen	-	-					-
55	2211023	Supplies for Production	-	-					-
56	2211026	Purchase of Vaccines and Sera	-	-					-
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	220,000	220,000		110,000	110,000		220,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,700,000	2,401,955	1,701,955	700,000			2,401,955
60	2211102	Supplies and Accessories for Computers and Printers	400,000	400,000		200,000		200,000	400,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	242,600	368,126	218,126			150,000	368,126
62	2211199	Office and General Supplies –	-	-					-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	3,300,000	3,300,000	1,200,000	1,000,000	300,000	800,000	3,300,000
64	2211203	Refined Fuels and Lubricants – Other	-	-					-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	10,000	10,000	10,000				10,000
67	2211305	Contracted Guards and Cleaning Services	-	-					-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	25,000	25,000	20,000	30,000	100,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	-	-					-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
72	2211320	Committee Meeting Expenses	220,000	220,000		220,000			220,000
73	2211323	Laundry Expenses	10,000	10,000	10,000				10,000
74	2211325	Constituency Office Expenses	-	-					-
75	2211329	HIV Programmes	-	-					-
76	2211332	Emergency Medical Expenses	-	-					-
77	2211399	Maintenance of Public Toilets	-	-					-
78	2220101	Maintenance Expenses - Motor Vehicles	1,490,000	1,244,830	794,830	200,000	200,000	50,000	1,244,830
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	350,000	350,000	150,000		200,000		350,000
81	2220202	Maintenance of Office Equipment	250,000	250,000	100,000		100,000	50,000	250,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	760,000	760,000			760,000		760,000
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,740,000	1,740,000	1,740,000				1,740,000
85	2220206	Maintenance of Public Mortuary	-	-					-
86	2220206	Maintenance of Cemetery	-	-					-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
88	2220210	Maintenance of Computers, Software, And Networks	250,000	450,000	160,000	100,000	40,000	150,000	450,000
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	41,454,848	43,282,850	20,060,853	10,745,000	6,856,997	5,620,000	43,282,850
		2400000 Interest Payments							
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	-					-
93	2640403	Burial Grants for Destitute	-	-					-
94	2640599	Other Capital Grants and Trans	11,507,181	-					-
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	11,507,181	-	-	-	-	-	-
		2700000 Social Benefits							
96	2710102	Gratuity - Civil Servants	1,475,873	1,381,348	1,381,348				1,381,348
97	2710111	NSSF	220,800	208,800	208,800				208,800
		Sub Total	1,696,673	1,590,148	1,590,148	-	-	-	1,590,148

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	-	-					-
99	3110704	Purchase of Motorcycles and Bicycles	-	-					-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	900,000	1,400,000	1,200,000			200,000	1,400,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	200,000			100,000	300,000
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	50,000	50,000				50,000	50,000
105	3111102	Purchase of Air Conditioners, Fan and Heating Appliances	100,000	100,000	100,000				100,000
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	124,806	124,806	24,806			100,000	124,806
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	600,000	600,000		300,000		300,000	600,000
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	2,074,806	2,574,806	1,524,806	300,000	-	750,000	2,574,806
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	56,733,508	47,447,804	23,175,807	11,045,000	6,856,997	6,370,000	47,447,804

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Land & Physical Planning	Housing	Survey & Mapping	Grand Total
		DEVELOPMENT							
117		Non-Financial Assets	390,262,505	141,829,931		69,142,699	22,979,073	49,708,159	141,829,931
118		Capital Transfers Govt. Agencies	754,673,509	-					-
119		Other Development	-	-					-
		SUB TOTAL	1,144,936,013	141,829,931	-	69,142,699	22,979,073	49,708,159	141,829,931
		GRAND TOTAL	1,298,611,907	276,067,843	108,617,870	80,787,699	29,836,070	56,826,204	276,067,843

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

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

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

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objective

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

Change Fund Regulations. Establishment of climate change champions drawn from various Departments with the aim of mainstreaming climate actions and green building technology into departmental plans and programmes. The Department also implemented 412 No. water projects that contributed to increased water accessibility through 79 No. borehole drilling; 69 No. borehole equipping (including 17 No. of water boreholes solarised); desilting of 7No. Dams/ water pans, protected 3No. Springs and rehabilitation of 323No. Water projects and construction of 10 No. new water projects. This resulted in increased water production as well as coverage of approximately 0.025%.

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

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

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

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

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

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

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

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

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 4: COUNTY ENERGY, PLANNING, REGULATE, OPERATION & DEVELOPMENT						
OUTCOME: Enhanced County energy reticulation						
SP 4.1: Physical planning, relating to energy	Director Environment	• Green energy management	No. of Established energy centers	1	1	1
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Director Environment	• Green energy management	Development of Nakuru County Energy Strategy and Plan	1	1	1

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1 Administrative Services	26,309,559	21,844,251	18,970,000	30,345,000	33,379,500	36,717,450
SP 1.2 Human Resource	191,205,864	156,679,484	233,101,636	239,053,830	262,959,213	289,255,134
TOTAL FOR PROGRAMME 1	217,515,423	178,523,735	252,071,636	269,398,830	296,338,713	325,972,584
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water	1,329,196,412	346,332,554	1,118,805,501	171,741,665	178,915,832	296,807,415
SP 2.2 Sewerage	5,000,000		5,000,000			
TOTAL FOR PROGRAMME 2	1,334,196,412	346,332,554	1,123,805,501	1,71,741,665	178,915,832	296,807,415
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control	110,291,371	98,327,713	14,457,014	94,891,276	104,380,403	114,818,443
SP 3.2 Solid Waste Management						
SP 3.3 Greening and Beautification	46,200,000	31,534,318	14,450,000	40,540,723	44,594,795	49,054,275
SP 3.4 Regulation and protection of Riparian Areas						
SP 3.5 Regulation of Mining areas						
SP 3.6 Environmental Resources Mapping						
TOTAL FOR PROGRAMME 3	156,491,371	129,862,031	28,907,014	135,431,999	148,975,198	163,872,718
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1 Physical planning relating to energy	4,000,000			2,000,000	2,200,000	2,420,000
SP 4.2 Regulation and licensing of retail supply of petroleum and coal products						
SP 4.3 Electricity and gas reticulation						
TOTAL PROGRAMME 4	4,000,000	-	-	2,000,000	2,200,000	2,420,000
TOTAL VOTE	1,712,203,206	654,718,320	1,404,784,151	938,415,473	1,032,257,020	1,135,482,722

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	271,863,541	299,049,895	328,954,885
2200000 Use of goods and services	97,519,242	104,204,112	46,357,014	79,686,276	87,654,903	96,420,393
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets				10,100,000	11,110,000	12,221,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,423,478,100	393,834,724	1,125,325,501	1,114,232,388	1,225,655,627	1,348,221,190
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,712,203,206	654,718,320	1,404,784,151	938,415,473	1,032,257,020	1,135,482,722

Part H: Summary of Expenditure by Programme and Economic Classification 2022/2023 – 2024/2025 (Ksh. Million)

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	236,363,541	259,999,895	285,999,885
2200000 Use of goods and services	23,852,871	19,387,563	18,970,000	28,445,000	31,289,500	34,418,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	217,515,423	178,523,735	252,071,636	269,398,830	296,338,713	325,972,584
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,852,871	19,387,563	18,970,000	28,445,000	31,289,500	34,418,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	26,309,559	21,844,251	18,970,000	30,345,000	33,379,500	36,717,450
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	236,363,541	259,999,895	285,999,885
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	191,205,864	156,679,484	233,101,636	239,053,830	262,959,213	289,255,134
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,675,000	4,452,149	8,480,000	7,100,000	7,810,000	8,591,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,326,521,412	341,880,405	1,115,325,501	1,062,991,665	1,169,290,832	1,286,219,915
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	1,334,196,412	346,332,554	1,123,805,501	1,071,741,665	1,178,915,832	1,296,807,415
Sub-Programme 2.1: Water						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,675,000	4,452,149	8,480,000	7,100,000	7,810,000	8,591,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,321,521,412	341,880,405	1,110,325,501	1,062,991,665	1,169,290,832	1,286,219,915
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	1,329,196,412	346,332,554	1,118,805,501	1,071,741,665	1,178,915,832	1,296,807,415
Sub-Programme 2.2: Sewerage						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000		5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	5,000,000	-	5,000,000	-	-	-
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees				35,500,000	39,050,000	42,955,000
2200000 Use of goods and services	65,991,371	80,364,400	18,907,014	44,141,276	48,555,403	53,410,943
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				6,550,000	7,205,000	7,925,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	90,500,000	49,497,631	10,000,000	49,240,723	54,164,795	59,581,275
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	156,491,371	129,862,031	28,907,014	135,431,999	148,975,198	163,872,718

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees				35,500,000	39,050,000	42,955,000
2200000 Use of goods and services	59,291,371	76,318,016	14,457,014	40,741,276	44,815,403	49,296,943
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	51,000,000	22,009,697		17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	110,291,371	98,327,713	14,457,014	94,891,276	104,380,403	114,818,443
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	-	-	-
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,700,000	4,046,384	4,450,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,900,000	5,390,000	5,929,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	39,500,000	27,487,934	10,000,000	32,240,723	35,464,795	39,011,275
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	46,200,000	31,534,318	14,450,000	40,540,723	44,594,795	49,054,275
Sub-Programme 3.4: Regulation and protection of Riparian Areas						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	-	-	-
Sub-Programme 3.5: Regulation of Mining areas						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	-	-	-	-	-	-
Sub-Programme 3.6: Environmental Resources Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.6	-	-	-	-	-	-
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	4,000,000	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 4.1: Physical Planning Relating to Energy						
Current Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	4,000,000	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 4.2: Regulation and licensing of retail supply of petroleum and coal products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	-	-	-
Sub-Programme 4.3: Electricity and gas reticulation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	-	-	-	-	-	-
TOTAL EXPENDITURE	1,712,203,206	654,718,320	1,404,784,151	938,415,473	1,032,257,020	1,135,482,722

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	101,283,297	93,104,820	93,104,820					93,104,820
2	2110301	House Allowances	32,508,480	31,308,480	31,308,480					31,308,480
3	2110303	Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	7,356,000	7,260,000	7,260,000					7,260,000
6	2110315	Extraneous Allowances	55,200	55,200	55,200					55,200
7	2110320	Leave Allowances	4,804,292	4,612,705	4,612,705					4,612,705
8	2110322	Risk Allowances	132,000	36,000	36,000					36,000
9	2110399	Others	3,949,989	1,974,140	1,974,140					1,974,140
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	11,791,188	11,550,753	11,550,753					11,550,753
11	2110201	Contractual Employees	3,937,500	-						-
12	2110202	Casual Labor - Others	105,545,596	66,911,759	66,911,759					66,911,759
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	500,000	500,000				500,000		500,000
		Sub Total	271,863,541	217,313,857	216,813,857	-	-	500,000	-	217,313,857
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	550,000	550,000	550,000					550,000
2	2210102	Water and Sewerage Charges	360,000	600,000	600,000					600,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,400,000	600,000	250,000	250,000	300,000		1,400,000
8	2210202	Internet Connections	500,000	650,000	650,000					650,000
9	2210203	Courier and Postal Services	30,000	50,000	50,000					50,000
10	2210207	Purchase of Bandwidth Capacity	-	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-						-
12	2210302	Accommodation - Domestic Travel	-	-						-
13	2210303	Daily Subsistence Allowance	3,400,000	3,054,428	1,754,428	500,000	300,000	500,000		3,054,428

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
15	2210305	Patients travelling expenses	-	-						-
16	2210399	Domestic Travel and Subs. – Others	2,700,000	2,500,000	1,500,000	200,000	350,000	450,000		2,500,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-						-
18	2210403	Daily Subsistence Allowance	-	-						-
19	2210499	Foreign Travel and Subs.- Others	1,000,000	1,500,000	1,500,000					1,500,000
20	2210502	Publishing and Printing Services	1,000,000	800,000	800,000					800,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000	360,000	360,000					360,000
22	2210504	Advertising, Awareness and Publicity Campaigns	1,300,000	800,000	800,000					800,000
23	2210505	Trade Shows and Exhibitions	600,000	300,000	300,000					300,000
24	2210599	Printing, Advertising – Other	-	-						-
25	2210602	Payment of Rents and Rates - Residential	-	-						-
26	2210603	Rents and Rates - Non-Residential	-	-						-
27	2210604	Hire of Transport	-	1,000,000				1,000,000		1,000,000
28	2210606	Hire of Equipment, Plant and Machinery	2,500,000	2,500,000				2,500,000		2,500,000
29	2210701	Travel Allowance (Health Executive)	-	-						-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
31	2210703	Production and Printing of Training Materials	-	-						-
32	2210708	Training Allowances	-	-						-
33	2210714	Gender and Disability Mainstreaming	-	-						-
34	2210799	Trainings, Mentorship and Exams	1,200,000	2,000,000	600,000	500,000	450,000	450,000		2,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	4,000,000	1,800,000	1,800,000					1,800,000
36	2210802	Boards, Committees, Conferences and Seminars	4,100,000	2,300,000	2,300,000					2,300,000
37	2210805	National Celebrations	800,000	800,000	800,000					800,000
38	2210809	Board Allowance	-	-						-
39	2210904	Motor Vehicle Insurance	-	3,000,000	3,000,000					3,000,000
40	2210910	Medical Insurance	-	-						-
41	2211001	Medical Drugs	-	-						-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
43	2211003	Veterinary Supplies and Materials	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
44	2211004	Fungicides, Insecticides and Sprays	-	-						-
45	2211005	Medical and Industrial Gases	-	-						-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,956,186	2,085,353		500,000	600,000	985,353		2,085,353
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
48	2211008	Laboratory Materials, Supplies and Small Equipment	550,000	700,000		350,000		350,000		700,000
49	2211009	Education and Library Supplies	-	-						-
50	2211015	Food and Rations	-	-						-
51	2211016	Purchase of Uniforms and Clothing – Staff	2,050,000	2,500,000	500,000	600,000	600,000	800,000		2,500,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
53	2211020	Uniform Allowances	-	-						-
54	2211021	Purchase of Bedding and Linen	-	-						-
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	800,000	1,250,000	750,000			500,000		1,250,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,600,000	1,500,000	700,000	250,000	250,000	300,000		1,500,000
60	2211102	Supplies and Accessories for Computers and Printers	250,000	360,000	250,000	50,000	30,000	30,000		360,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	750,000	750,000					750,000
62	2211199	Office and General Supplies –	-	-						-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	11,300,000	12,500,000	1,500,000	2,000,000	2,000,000	7,000,000		12,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-						-
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	-	-						-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	50,000	50,000					50,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	23,000,000	-						-
72	2211320	Committee Meeting Expenses	-	-						-
73	2211323	Laundry Expenses	-	-						-
74	2211325	Constituency Office Expenses	-	-						-
75	2211329	HIV Programmes	-	-						-
76	2211332	Emergency Medical Expenses	-	-						-
77	2211399	Maintenance of Public Toilets	-	-						-
78	2220101	Maintenance Expenses - Motor Vehicles	3,750,000	4,400,000	800,000	1,000,000	1,300,000	1,300,000		4,400,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	2,485,090	4,000,000		1,500,000		2,500,000		4,000,000
81	2220202	Maintenance of Office Equipment	-	-						-
82	2220203	Maintenance of Medical and Dental Equipment	-	-						-
83	2220204	Maintenance of Buildings -- Residential	-	-						-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	500,000	500,000					500,000
85	2220206	Maintenance of Public Mortuary	-	-						-
86	2220206	Maintenance of Cemetery	-	-						-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
88	2220210	Maintenance of Computers, Software, And Networks	450,000	550,000	250,000	150,000		150,000		550,000
89	2220299	Routine Maintenance - Other As	4,900,000	2,500,000		1,000,000		1,500,000		2,500,000
		Sub Total	79,686,276	59,609,781	24,014,428	8,850,000	6,130,000	20,615,353	-	59,609,781
		2400000 Interest Payments								
90	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
91	2640201	Emergency Fund	-	-						-
92	2640402	Donations	-	-						-
93	2640403	Burial Grants for Destitute	-	-						-
94	2640599	Other Capital Grants and Trans	-	-						-
95	2649999	Scholarship and Other Educational Benefits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2700000 Social Benefits								
96	2710102	Gratuity - Civil Servants	2,222,288	2,117,164	2,117,164					2,117,164

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
97	2710111	NSSF	468,000	451,200	451,200					451,200
		Sub Total	2,690,288	2,568,364	2,568,364	-	-	-	-	2,568,364
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	-	-						-
99	3110704	Purchase of Motorcycles and Bicycles	1,400,000	800,000		400,000		400,000		800,000
100	3110902	Purchase of Household and Institutional Appliances	-	-						-
101	3111001	Purchase of Office Furniture and Fittings	1,100,000	1,000,000	500,000	250,000		250,000		1,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,350,000	1,000,000	500,000	250,000		250,000		1,000,000
103	3111005	Purchase of Photocopiers	-	550,000	550,000					550,000
104	3111009	Purchase of other Office Equipment	-	-						-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-						-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-						-
107	3111107	Purchase of Laboratory Equipment	-	500,000		500,000				500,000
108	3111111	Purchase of ICT networking and Communications Equipment	-	-						-
109	3111112	Purchase of Software	300,000	150,000	150,000					150,000
110	3111305	Beautification and Tree Planting	4,000,000	1,500,000				1,500,000		1,500,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,450,000	950,000		350,000	300,000	300,000		950,000
112	3111403	Research	500,000	450,000	450,000					450,000
113	3111499	Research & Feasibility Studies	-	-						-
		Sub Total	10,100,000	6,900,000	2,150,000	1,750,000	300,000	2,700,000	-	6,900,000
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	92,476,564	69,078,145	28,732,792	10,600,000	6,430,000	23,315,353	-	69,078,145

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Water	Forestry	Pollution	Energy	Grand Total
		DEVELOPMENT								
117		Non-Financial Assets	1,114,232,388	652,023,471	6,578,149	543,255,224	73,312,923	26,877,175	2,000,000	652,023,471
118		Capital Transfers Govt. Agencies	-	-						-
119		Other Development	-	-						-
		SUB TOTAL	1,114,232,388	652,023,471	6,578,149	543,255,224	73,312,923	26,877,175	2,000,000	652,023,471
		GRAND TOTAL	1,478,572,494	938,415,473	252,124,798	553,855,224	79,742,923	50,692,528	2,000,000	938,415,473

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

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

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

Part A. Vision

An efficient and cohesive county public service

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

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

In the MTEF period FY 2022/23-2024/25, the Department will finalize, review and re-align its organization structure to enhance implementation of programs. The Administration Directorate will strive to improve coordination of service delivery in the County by providing logistical support such as more office space, improved staffing and providing vehicles. The Department will also sustain focus on research aimed at improved service delivery in the entire County. In order to mitigate Alcohol, drug and substance abuse that leads to low performance among staff, the Department intends to control and contain such addiction through psychological guidance and counselling of the affected and infected at the workplace. In the same context, the Department will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the Department hopes that the aggregate effect of its programs will result in increasing the capacity of all Departments and the County at large to achieve its goals.

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

- SRC has been harmonizing salaries and allowances since July 2017. While the exercise is welcome and plays a big role in staff motivation, the same has expanded the County Government personnel budget to over Kshs. 6.47 billion in the 2021/2022 Financial Year.
- Inadequate office space remains a challenge. Most officers neither have offices nor official vehicles for efficient service delivery.
- Inadequate training and capacity building budget against a high demand for training.
- Policies between departments and sub counties not yet fully developed.
- Inadequate budgetary allocation for running the Sub Counties and departmental programs.
- Delays in budget approvals leading to delay in program implementation.
- New allowances, Mortgages and car loans approved by SRC not yet accessible to majority of staff due to low budgetary allocation.
- Recruitment of Village Administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots level.
- Pensions arrears for devolved staff remains unpaid.
- Discrepancies of staff salaries.
- Management of non-technical staff. Lower cadre officers such as clerical officers, support staff among others deployed in other departments from PSTD cannot be fully supervised and monitored.
- The Municipal Boards for Nakuru and Naivasha alongside proposed elevation of Nakuru Town to City status has affected realignment of HRM, resource distribution and functions between the new institutions and the County Government.
- Impact of Covid-19 on service delivery.
- Delay in feedback from the NCPSB on matters forwarded.
- Lack of timely instructions from Departments to institute court cases.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2022/2023 – 2024/2025

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
Programme 3: Disaster Management and Humanitarian Assistance						
Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response						
SP 3.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	-	30	20
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	2	2
		Renovation of offices	Office renovated	-	1	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	-	-	-
		Disaster Mapping	Mapping done	1	1	1
		Establishment of County DIS	A DIS in place	-	-	-
		Training of staff on disaster	No. of Staff trained	20	15	20
		Acquisition of Uniforms and other staff protective garments	No of staff with uniforms	40	30	20
		Acquisition of Office furniture and fittings	Furnished offices	1	1	1
SP 3.2: Disaster Management & Humanitarian Assistance	Chief Officer	Improved disaster coordination	Number of disasters responded to.	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration Services	134,126,176	131,944,197	143,752,575	202,357,877	222,593,665	244,853,031
SP 1.2. Personnel Services	522,708,404	545,216,473	513,912,376	543,295,896	597,625,485	657,388,034
SP 1.3. Financial Services	1,000,000		500,000	500,000	550,000	605,000
SP 1.4. Co-Ordination Of Public And Special Community Programmes	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
SP 1.5. Workplace HIV Mainstreaming In All Ministries	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
Total Expenditure Prog 1	734,255,734	693,572,509	715,553,240	836,823,068	920,505,375	1,012,555,912
PROGRAMME 2: LEGAL SERVICES						
SP 2.1. Legal Services And Policies Formulation	21,400,000	20,690,092	15,538,457			
SP 2.2. Co-Ordination Of County Compliance & Enforcement Agents	7,500,000		4,750,000			
Total Expenditure Prog 2	28,900,000	20,690,092	20,288,457			
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 3.1 Performance Contracting	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.2 Performance Appraisal System	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.3 Staff Development Through Capacity Building & Training	13,146,957	12,867,972	7,250,000	70,603,631	77,663,994	85,430,393
Total Expenditure Prog 3	28,538,457	27,321,489	21,250,000	80,603,631	88,663,994	97,530,393
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
SP 4.1: Disaster Management and Humanitarian Assistance				5,500,000	6,050,000	6,655,000
Total Expenditure Prog 4	-	-	-	5,500,000	6,050,000	6,655,000
Total Expenditure of Vote	791,694,191	741,584,090	757,091,697	795,411,078	874,952,185	962,447,404

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	522,708,404	545,216,473	519,706,712	599,445,948	659,390,542	725,329,597
2200000 Use of goods and services	207,514,309	189,141,904	185,496,696	230,001,508	253,001,659	278,301,824
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets				6,500,000	7,150,000	7,865,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	791,694,191	741,584,090	757,091,697	795,411,078	874,952,185	962,447,404

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	535,235,948	588,759,542	647,635,497
2200000 Use of goods and services	150,075,852	141,130,323	149,752,575	198,407,877	218,248,665	240,073,531
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	734,255,734	693,572,509	715,553,240	836,823,068	920,505,375	1,012,555,912
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	134,126,176	131,944,197	143,752,575	192,357,877	211,593,665	232,753,031
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	134,126,176	131,944,197	143,752,575	202,357,877	222,593,665	244,853,031
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	535,235,948	588,759,542	647,635,497
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	522,708,404	545,216,473	513,912,376	543,295,896	597,625,485	657,388,034
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	1,000,000	-	500,000	500,000	550,000	605,000
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
Sub-Programme 1.5: Workplace HIV Mainstreaming In All Ministries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.6: Construction And Rehabilitation Of Sub-County And Ward Offices						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.6	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
PROGRAMME 2: LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	28,900,000	20,690,092	20,288,457			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	28,900,000	20,690,092	20,288,457			
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,400,000	20,690,092	15,538,457			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	21,400,000	20,690,092	15,538,457			

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.2: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,500,000		4,750,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	7,500,000	-	4,750,000			
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees				64,210,000	70,631,000	77,694,100
2200000 Use of goods and services	28,538,457	27,321,489	21,250,000	10,393,631	11,432,994	12,576,293
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	28,538,457	27,321,489	21,250,000	80,603,631	88,663,994	97,530,393
Sub-Programme 3.1: Performance Contracting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
Sub-Programme 3.2: Performance Appraisal System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
Sub-Programme 3.3: Staff Development Through Capacity Building & Training						
Current Expenditure						
2100000 Compensation to Employees				64,210,000	70,631,000	77,694,100
2200000 Use of goods and services	13,146,957	12,867,972	7,250,000	393,631	432,994	476,293
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	13,146,957	12,867,972	7,250,000	70,603,631	77,663,994	85,430,393
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	-	-	-	5,500,000	6,050,000	6,655,000
Sub-Programme 4.1: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Total Expenditure SP 4.1	-	-	-	5,500,000	6,050,000	6,655,000
TOTAL EXPENDITURE	791,694,191	741,584,090	757,091,697	795,411,078	874,952,185	962,447,404

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	300,612,752	326,378,765	326,378,765				326,378,765
2	2110301	House Allowances	100,681,320	101,687,280	101,687,280				101,687,280
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	25,680,000	27,396,000	27,396,000				27,396,000
6	2110315	Extraneous Allowances	184,800	184,800	184,800				184,800
7	2110320	Leave Allowances	13,429,088	13,151,496	13,151,496				13,151,496
8	2110322	Risk Allowances	1,932,000	1,800,000	1,800,000				1,800,000
9	2110399	Others	8,693,701	3,038,938	3,038,938				3,038,938
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	53,942,355	58,742,847	58,742,847				58,742,847
11	2110201	Contractual Employees	23,000,000	3,500,000	3,500,000				3,500,000
12	2110202	Casual Labor - Others	68,410,000	-					-
13	2110302	Honoraria	-	1,000,000	1,000,000				1,000,000
14	2110316	Security/Enforcement	2,879,932	2,000,000	2,000,000				2,000,000
		Sub Total	599,445,948	538,880,126	538,880,126	-	-	-	538,880,126
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	1,000,000	1,000,000	1,000,000				1,000,000
2	2210102	Water and Sewerage Charges	1,200,000	800,000	800,000				800,000
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	550,000	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	900,000	500,000		300,000	100,000	900,000
8	2210202	Internet Connections	500,000	400,000	350,000			50,000	400,000
9	2210203	Courier and Postal Services	400,000	400,000	400,000				400,000
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,700,000	1,200,000	600,000		400,000	200,000	1,200,000
12	2210302	Accommodation - Domestic Travel	2,300,000	2,400,000	1,000,000		850,000	550,000	2,400,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
13	2210303	Daily Subsistence Allowance	-	-					-
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	-	-					-
16	2210399	Domestic Travel and Subs. – Others	4,000,000	3,400,000	1,900,000		900,000	600,000	3,400,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	2,000,000	1,400,000	800,000		600,000		1,400,000
19	2210499	Foreign Travel and Subs.- Others	3,500,000	500,000	500,000				500,000
20	2210502	Publishing and Printing Services	1,000,000	1,000,000	500,000		500,000		1,000,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	800,000	800,000				800,000
22	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	500,000	500,000		-		500,000
23	2210505	Trade Shows and Exhibitions	400,000	600,000	500,000			100,000	600,000
24	2210599	Printing, Advertising – Other	1,500,000	500,000	500,000		-		500,000
25	2210602	Payment of Rents and Rates - Residential	-	-					-
26	2210603	Rents and Rates - Non-Residential	1,100,000	500,000	500,000				500,000
27	2210604	Hire of Transport	-	-					-
28	2210606	Hire of Equipment, Plant and Machinery	-	-					-
29	2210701	Travel Allowance (Health Executive)	-	-					-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
31	2210703	Production and Printing of Training Materials	-	-					-
32	2210708	Training Allowances	-	-					-
33	2210714	Gender and Disability Mainstreaming	500,000	400,000	400,000				400,000
34	2210799	Trainings, Mentorship and Exams	2,000,000	1,500,000	1,250,000			250,000	1,500,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	2,100,000	1,700,000		300,000	100,000	2,100,000
36	2210802	Boards, Committees, Conferences and Seminars	4,000,000	3,500,000	1,500,000		1,000,000	1,000,000	3,500,000
37	2210805	National Celebrations	2,000,000	2,000,000	2,000,000				2,000,000
38	2210809	Board Allowance	-	-					-
39	2210904	Motor Vehicle Insurance	42,264,400	36,998,594	36,998,594				36,998,594
40	2210910	Medical Insurance	95,000,000	98,000,000	98,000,000				98,000,000
41	2211001	Medical Drugs	-	-					-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
43	2211003	Veterinary Supplies and Materials	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
44	2211004	Fungicides, Insecticides and Sprays	-	-					-
45	2211005	Medical and Industrial Gases	-	-					-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	800,000	600,000			200,000	800,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-					-
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	-	-					-
51	2211016	Purchase of Uniforms and Clothing – Staff	1,500,000	2,000,000	2,000,000				2,000,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
53	2211020	Uniform Allowances	-	-					-
54	2211021	Purchase of Bedding and Linen	-	-					-
55	2211023	Supplies for Production	-	-					-
56	2211026	Purchase of Vaccines and Sera	-	-					-
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	-	-					-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	6,293,631	1,500,000	-		1,250,000	250,000	1,500,000
60	2211102	Supplies and Accessories for Computers and Printers	500,000	350,000			350,000		350,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	800,000	400,000		300,000	100,000	800,000
62	2211199	Office and General Supplies –	-	-					-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	300,000	-					-
64	2211203	Refined Fuels and Lubricants – Other	5,000,000	4,500,000	4,000,000			500,000	4,500,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	50,000	50,000	50,000				50,000
67	2211305	Contracted Guards and Cleaning Services	-	-					-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	200,000	200,000				200,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	10,000,000	-					-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
70	2211310	Contracted Professional Services	23,000,000	-	-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	2,300,000	2,000,000	1,000,000		500,000	500,000	2,000,000
73	2211323	Laundry Expenses	-	-					-
74	2211325	Constituency Office Expenses	-	-					-
75	2211329	HIV Programmes	700,000	500,000	500,000				500,000
76	2211332	Emergency Medical Expenses	-	-					-
77	2211399	Maintenance of Public Toilets	-	-					-
78	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	2,700,000	2,500,000		200,000		2,700,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-					-
81	2220202	Maintenance of Office Equipment	1,000,000	700,000	300,000		400,000		700,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,000,000	1,000,000				1,000,000
85	2220206	Maintenance of Public Mortuary	-	-					-
86	2220206	Maintenance of Cemetery	-	-					-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
88	2220210	Maintenance of Computers, Software, And Networks	593,477	300,000	300,000				300,000
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	230,001,508	178,198,594	165,848,594	-	7,850,000	4,500,000	178,198,594
		2400000 Interest Payments							
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	-					-
93	2640403	Burial Grants for Destitute	-	-					-
94	2640599	Other Capital Grants and Trans	10,000,000	10,000,000	10,000,000				10,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	10,000,000	10,000,000	10,000,000	-	-	-	10,000,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
		2700000 Social Benefits							
96	2710102	Gratuity - Civil Servants	6,754,348	2,435,149	2,435,149				2,435,149
97	2710111	NSSF	1,305,600	1,516,800	1,516,800				1,516,800
		Sub Total	8,059,948	3,951,949	3,951,949	-	-	-	3,951,949
		3100000 Acquisition of Non-Financial Assets							
98	3110701	Purchase of Motor Vehicles	-	-					-
99	3110704	Purchase of Motorcycles and Bicycles	-	-					-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	4,000,000	2,000,000	1,500,000			500,000	2,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	-	-					-
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	1,500,000	500,000			500,000		500,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
112	3111403	Research	1,000,000	-	-				-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	6,500,000	2,500,000	1,500,000	-	500,000	500,000	2,500,000
		4100000 Acquisition of Financial Assets							
114	4110403	Housing loans to Public Servants	-	-					-
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	254,561,456	194,650,543	181,300,543	-	8,350,000	5,000,000	194,650,543

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Legal Services	Performance Management & Public Service Delivery	Disaster Management	Grand Total
		DEVELOPMENT							
117		Non-Financial Assets	85,119,295	61,880,408	61,880,408				61,880,408
118		Capital Transfers Govt. Agencies	-	-					-
119		Other Development	-	-					-
		SUB TOTAL	85,119,295	61,880,408	61,880,408	-	-	-	61,880,408
		GRAND TOTAL	939,126,699	795,411,078	782,061,078	-	8,350,000	5,000,000	795,411,078

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Education, ICT & e- Government including Administration, Planning and Support Services, Promotion of Early Childhood Development, Vocational Training, Information and Communication Services and ICT Infrastructure Development.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

Part D. Performance Overview and Background for Programmes

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

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

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

The major challenges facing the Department include:

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

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

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CECM Chief Officers Directors	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	0	0
		Improved service delivery	No. of vehicles procured	2	2	3
			No. of offices equipped with equipment	5	7	9
		Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4
			No. of Field visits made	12	12	12
		Reviewed performance contracting	Quarterly Report	4	4	4
		Service charter formulated	Service charter	-	-	-
SP 1.2 Personnel Services	Chief Officer	Efficient service delivery	Vehicles purchased	-	1	-
			No. of vehicles purchased	-	1	-
SP 1.2 Personnel Services	Chief Officer	Efficient service delivery	No. of staff trained	28	33	38
			No. of staff recruited	-	5	5
SP 1.3 Financial Services	Accounting Officer	Departmental Financial reports	No. of financial reports prepared and submitted	4	4	4
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Outcome: Provision of quality early childhood education						
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality ECD Education	Amount of funds allocated for free ECE education (M)	136	150	165
			No. of ECEs participating in competitive Co-Curricular Activities	940	940	940
			No. of workshops conducted for Capacity Building	44	48	34
			No. of teachers employed	350	350	350
			Quarterly Monitoring and Evaluation Reports	4	4	4

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of ECE data captured	100	100	100
			No. of schools supplied with instructional materials	1,016	1,018	1020
			No of teachers inducted on CBC	3,400	3,800	4000
			No. of schools equipped with ICT facilities	110	165	220
		Improved retention rates	No. of ECE Centres under school feeding programmes	1014	1014	1014
		Demarcation and survey of all public ECE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECE Centres	30	35	40
SP 2.2: Bursaries	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	120	120	120
			No. of beneficiaries who benefited from bursaries	24,200	24,200	24,200
SP 2.3: Education Development	Directorate of Education	Improved access and quality of infrastructure	No. of ECE class rooms constructed	120	100	176
			No. of ECE classrooms equipped	300	300	300
			No. of ECE toilet blocks constructed	35	40	50
			No of ECEs equipped with outdoor equipment	20	35	40
			No. of classes to be rehabilitated/ maintained	20	20	50
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING						
Outcome: Provide quality Vocational Training services to trainees						
SP 3.1: Vocational training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	2300	2500	2700
			Nakuru County Vocational Training Policy in place	0	0	0

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of VTCs equipped	35	37	40
			No. of sensitizations held	4	4	4
			No. of graduates and attaches supported on exit programmes	1,500	1,650	1,815
			Quarterly M & E Reports	4	4	4
			No. of instructors recruited	60	60	60
			No. of VTCs participated in co-curricular activities	35	37	40
			No. of trainees benefited from SVTSG Fund	4861	5347	5882
			Subsidized Vocational Training Support Grant (SVTSG) (millions)	132	132	132
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	2	2	2
			No. of County Vocational Centres of excellence	2	2	2
			Number of County Model Polytechnic	-	-	-
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
Outcome: Increased Public Digital Literacy						
SP 4.1 Public Communication and Media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	No. of digital centres established	2	5	2
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	2
		Improved resolution of ICT complaints	One (1) Call Centre established	By June 2022	-	-
PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT						
Outcome: Improved Infrastructure and Increased Number of Automated Services						
SP 5.1 Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	80	100	200

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 5.2 Network Infrastructure	Department of ICT and e- Government	Improved ICT infrastructure	No. of sites connected to LAN	5	5	5
		WAN installed	No. of sites connected to WAN	2	2	2
		Internet installed	No. of sites installed with internet	5	5	5
		Data Centre established	Percentage establishment of the data centre	67	100	-
SP 5.3 e-Government Services	Department of ICT and e- Government	County services automated	No. of services automated	5	6	5

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	821,440,619	337,828,089	646,817,111	601,113,503	661,224,853	727,347,338
SP 1.2: Personnel services	131,921,867	124,904,297	279,814,072	333,481,593	366,829,752	403,512,727
SP 1.3: Financial services	600,000					
TOTAL PROGRAMME 1	953,962,486	462,732,386	926,631,183	934,595,096	1,028,054,605	1,130,860,066
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1 Promotion of early childhood education.	108,020,367	18,421,067	15,343,905	101,289,846	111,418,831	122,560,714
SP 2.2 Bursaries	168,857,517	138,262,175	77,017,981	243,492,567	267,841,824	294,626,006
SP 2.3. Education development	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
TOTAL PROGRAMME 2	310,344,223	160,271,152	102,361,886	364,093,589	400,502,948	440,553,243
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1. Vocational training	40,514,000	12,880,647	79,835,808	96,850,400	106,535,440	117,188,984
SP 3.2. Vocational development	115,035,198	91,033,250	85,152,126	77,049,914	84,754,905	93,230,396
TOTAL PROGRAMME 3	155,549,198	103,913,897	164,987,934	173,900,314	191,290,345	210,419,380
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	19,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
TOTAL PROGRAMME 4	19,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	10,000,000		6,600,000	12,668,000	13,934,800	15,328,280
SP 5.2: Network Infrastructure	37,000,000	1,416,500		6,800,000	7,480,000	8,228,000
SP 5.3: e-Government Services	10,000,000		10,000,000	2,684,000	2,952,400	3,247,640
TOTAL PROGRAMME 5	57,000,000	1,416,500	16,600,000	22,152,000	24,367,200	26,803,920
TOTAL VOTE	1,496,490,973	747,813,887	1,225,473,503	1,160,573,894	1,276,631,283	1,404,294,411

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	131,921,867	124,904,297	277,715,381	420,014,968	462,016,465	508,218,111
2200000 Use of goods and services	365,190,884	122,235,705	72,143,952	103,156,221	113,471,843	124,819,027
2400000 Interest Payments						
2600000 Current grants and other Transfers		138,262,175	143,467,875	300,482,461	330,530,707	363,583,778
2700000 Social Benefits			2,198,691	2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets			9,206,367	18,477,650	20,325,415	22,357,957
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	908,343,024	271,378,460	645,589,111	670,114,490	737,125,939	810,838,533
Capital Transfers Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other development						
Total Expenditure of Vote	1,496,490,973	747,813,887	1,225,473,503	1,160,573,894	1,276,631,283	1,404,294,411

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

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	331,454,968	364,600,465	401,060,511
2200000 Use of goods and services	26,230,000	80,959,533	21,228,000	27,710,082	30,481,090	33,529,199
2400000 Interest Payments						
2600000 Current grants and other Transfers				300,000	330,000	363,000
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	795,810,619	256,868,556	625,589,111	562,713,420	618,984,762	680,883,239
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	953,962,486	462,732,386	926,631,183	934,595,096	1,028,054,605	1,130,860,066
Sub-programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,630,000	80,959,533	21,228,000	27,710,082	30,481,090	33,529,199
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				300,000	330,000	363,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	795,810,619	256,868,556	625,589,111	562,713,420	618,984,762	680,883,239
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	821,440,619	337,828,089	646,817,111	601,113,503	661,224,853	727,347,338
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	331,454,968	364,600,465	401,060,511
2200000 Use of Goods and Services						

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	131,921,867	124,904,297	279,814,072	333,481,593	366,829,752	403,512,727
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	600,000	-	-	-	-	-
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees				68,400,000	75,240,000	82,764,000
2200000 Use of goods and services	108,020,367	18,421,067	15,343,905	31,236,846	34,360,531	37,796,584
2400000 Interest Payments						
2600000 Current grants and other Transfers	168,857,517	138,262,175	77,017,981	243,892,567	268,281,824	295,110,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	310,344,223	160,271,152	102,361,886	364,093,589	400,502,948	440,553,243
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees				68,400,000	75,240,000	82,764,000
2200000 Use of Goods and Services	108,020,367	18,421,067	15,343,905	31,236,846	34,360,531	37,796,584
2400000 Interest Payments				400,000	440,000	484,000
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	108,020,367	18,421,067	15,343,905	101,289,846	111,418,831	122,560,714
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	168,857,517	138,262,175	77,017,981	243,492,567	267,841,824	294,626,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	168,857,517	138,262,175	77,017,981	243,492,567	267,841,824	294,626,006

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub Programme 2.3: Education Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure						
2100000 Compensation to Employees				20,160,000	22,176,000	24,393,600
2200000 Use of goods and services	40,514,000	12,880,647	13,545,914	17,700,506	19,470,557	21,417,612
2400000 Interest Payments						
2600000 Current grants and other Transfers			66,289,894	56,289,894	61,918,883	68,110,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	24,000,000	-	10,000,000	76,289,894	83,918,883	92,310,772
Capital Transfers To Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other Development						
Total Expenditure Prog 3	155,549,198	103,913,897	164,987,934	173,900,314	191,290,345	210,419,380
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees				20,160,000	22,176,000	24,393,600
2200000 Use of Goods and Services	40,514,000	12,880,647	13,545,914	17,700,506	19,470,557	21,417,612
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			66,289,894	56,289,894	61,918,883	68,110,772

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	40,514,000	12,880,647	79,835,808	96,850,400	106,535,440	117,188,984
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,000,000		10,000,000	76,289,894	83,918,883	92,310,772
Capital Transfers to Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other Development						
Total Expenditure (SP 3.2)	115,035,198	91,033,250	85,152,126	77,049,914	84,754,905	93,230,396
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,569,000	9,974,458	14,892,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	76,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	21,569,000	9,974,458	14,892,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	76,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				12,668,000	13,934,800	15,328,280
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets		1,416,500		6,800,000	7,480,000	8,228,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	-	1,416,500	-	22,152,000	24,367,200	26,803,920
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						
2100000 Compensation to Employees						

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of Goods and Services				12,668,000	13,934,800	15,328,280
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	-	-	-	12,668,000	13,934,800	15,328,280
Sub Programme 5.2: Network Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		1,416,500		6,800,000	7,480,000	8,228,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	-	1,416,500	-	6,800,000	7,480,000	8,228,000
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
4100000 Acquisition of Financial Assets						

	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.3)	-	-	-	2,684,000	2,952,400	3,247,640
Total Budget	1,496,490,973	747,813,887	1,208,873,503	1,160,573,894	1,276,631,283	1,404,294,411

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	90,897,079	288,153,317	288,153,317					288,153,317
2	2110301	House Allowances	19,394,400	39,727,200	39,727,200					39,727,200
3	2110303	Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	8,088,000	26,568,000	26,568,000					26,568,000
6	2110315	Extraneous Allowances	-	-						-
7	2110320	Leave Allowances	2,307,554	3,729,054	3,729,054					3,729,054
8	2110322	Risk Allowances	-	-						-
9	2110399	Others	2,349,433	537,000	537,000					537,000
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	13,854,789	30,057,504	30,057,504					30,057,504
11	2110201	Contractual Employees	280,123,713	-						-
12	2110202	Casual Labor - Others	3,000,000	2,781,494	2,781,494					2,781,494
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	-	-						-
		Sub Total	420,014,968	391,553,569	391,553,569	-	-	-	-	391,553,569
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	740,000	814,000	814,000					814,000
2	2210102	Water and Sewerage Charges	300,000	330,000	330,000					330,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,693,000	2,100,000	550,000	310,000	250,000	390,000	600,000	2,100,000
8	2210202	Internet Connections	5,021,687	1,847,000		1,770,000			77,000	1,847,000
9	2210203	Courier and Postal Services	60,000	66,000	66,000					66,000
10	2210207	Purchase of Bandwidth Capacity	4,075,000	4,250,000	770,000	1,750,000	1,730,000			4,250,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	462,000	686,200	266,200	320,000		100,000		686,200
12	2210302	Accommodation - Domestic Travel	5,250,000	4,820,613	883,300	685,000	790,000	1,001,481	1,460,832	4,820,613
13	2210303	Daily Subsistence Allowance	6,190,000	4,396,111	1,774,630	320,000		1,001,481	1,300,000	4,396,111
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
15	2210305	Patients travelling expenses	-	-						-
16	2210399	Domestic Travel and Subs. – Others	6,031,000	5,332,927	1,532,927	400,000	890,000	1,210,000	1,300,000	5,332,927
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	1,230,000	762,850	762,850					762,850
18	2210403	Daily Subsistence Allowance	4,800,000	2,241,970	794,970		237,000	710,000	500,000	2,241,970
19	2210499	Foreign Travel and Subs.- Others	2,150,000	1,504,500	1,204,500				300,000	1,504,500
20	2210502	Publishing and Printing Services	910,000	526,000	121,000	100,000		205,000	100,000	526,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	465,000	440,000	440,000					440,000
22	2210504	Advertising, Awareness and Publicity Campaigns	455,000	445,500	220,000	100,000		60,500	65,000	445,500
23	2210505	Trade Shows and Exhibitions	465,000	250,750	200,750	50,000				250,750
24	2210599	Printing, Advertising – Other	-	-						-
25	2210602	Payment of Rents and Rates - Residential	-	-						-
26	2210603	Rents and Rates - Non-Residential	-	-						-
27	2210604	Hire of Transport	-	-						-
28	2210606	Hire of Equipment, Plant and Machinery	200,000	210,000	110,000				100,000	210,000
29	2210701	Travel Allowance (Health Executive)	-	-						-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
31	2210703	Production and Printing of Training Materials	291,100	100,000		100,000				100,000
32	2210708	Training Allowances	2,095,000	1,516,818	612,468	100,000	254,350	550,000		1,516,818
33	2210714	Gender and Disability Mainstreaming	400,000	-						-
34	2210799	Trainings, Mentorship and Exams	9,042,500	9,069,100	1,967,350	577,000		4,024,750	2,500,000	9,069,100
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,155,224	3,127,890	1,208,890	269,000	100,000	550,000	1,000,000	3,127,890
36	2210802	Boards, Committees, Conferences and Seminars	5,173,200	4,095,040	1,604,540	522,500		968,000	1,000,000	4,095,040

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
37	2210805	National Celebrations	-	-						-
38	2210809	Board Allowance	1,000,000	1,000,000					1,000,000	1,000,000
39	2210904	Motor Vehicle Insurance	-	-						-
40	2210910	Medical Insurance	-	-						-
41	2211001	Medical Drugs	-	-						-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
43	2211003	Veterinary Supplies and Materials	-	-						-
44	2211004	Fungicides, Insecticides and Sprays	-	-						-
45	2211005	Medical and Industrial Gases	-	-						-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	4,378,717	1,124,200	1,124,200					1,124,200
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-						-
49	2211009	Education and Library Supplies	3,534,846	5,000,000					5,000,000	5,000,000
50	2211015	Food and Rations	7,700,000	15,000,000					15,000,000	15,000,000
51	2211016	Purchase of Uniforms and Clothing – Staff	3,600,000	300,000		50,000			250,000	300,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
53	2211020	Uniform Allowances	-	-						-
54	2211021	Purchase of Bedding and Linen	-	-						-
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	-	-						-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,717,573	3,455,330	1,955,330	200,000		500,000	800,000	3,455,330
60	2211102	Supplies and Accessories for Computers and Printers	1,556,000	1,818,500	786,500	196,000	176,000	110,000	550,000	1,818,500
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	5,692,800	6,242,080	421,080	100,000	100,000	55,000	5,566,000	6,242,080
62	2211199	Office and General Supplies –	480,065	363,000	363,000					363,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,500,000	1,650,000	1,650,000					1,650,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-						-
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	-	-						-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	325,000	270,825	220,825	50,000				270,825
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	-	1,100,000		1,100,000				1,100,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-						-
72	2211320	Committee Meeting Expenses	2,080,000	1,628,000	803,000			605,000	220,000	1,628,000
73	2211323	Laundry Expenses	-	-						-
74	2211325	Constituency Office Expenses	-	-						-
75	2211329	HIV Programmes	-	-						-
76	2211332	Emergency Medical Expenses	-	-						-
77	2211399	Maintenance of Public Toilets	-	-						-
78	2220101	Maintenance Expenses - Motor Vehicles	1,061,509	1,895,600	1,460,000			435,600		1,895,600
79	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
81	2220202	Maintenance of Office Equipment	525,000	1,396,000	1,000,000			121,000	275,000	1,396,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-						-
83	2220204	Maintenance of Buildings -- Residential	-	-						-
84	2220205	Maintenance of Buildings and Stations - - Non-Residential	4,550,000	2,300,000		50,000	50,000	200,000	2,000,000	2,300,000
85	2220206	Maintenance of Public Mortuary	-	-						-
86	2220206	Maintenance of Cemetery	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
87	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
88	2220210	Maintenance of Computers, Software, And Networks	1,800,000	3,580,000	550,000	980,000	1,720,000	110,000	220,000	3,580,000
89	2220299	Routine Maintenance - Other As	-	-						-
		Sub Total	103,156,221	97,056,804	26,568,310	10,099,500	6,297,350	12,907,812	41,183,832	97,056,804
		2400000 Interest Payments								
90	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
91	2640201	Emergency Fund	-	-						-
92	2640402	Donations	700,000	440,900	240,900				200,000	440,900
93	2640403	Burial Grants for Destitute	-	-						-
94	2640599	Other Capital Grants and Trans	56,289,894	66,289,894				66,289,894		66,289,894
95	2649999	Scholarship and Other Educational Benefits	243,492,567	120,000,000					120,000,000	120,000,000
		Sub Total	300,482,461	186,730,794	240,900	-	-	66,289,894	120,200,000	186,730,794
		2700000 Social Benefits								
96	2710102	Gratuity - Civil Servants	1,928,225	8,051,419	8,051,419					8,051,419
97	2710111	NSSF	98,400	1,300,800	1,300,800					1,300,800
		Sub Total	2,026,625	9,352,219	9,352,219	-	-	-	-	9,352,219
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	8,100,000	6,504,300	6,504,300					6,504,300
99	3110704	Purchase of Motorcycles and Bicycles	-	-						-
100	3110902	Purchase of Household and Institutional Appliances	200,000	110,000	110,000					110,000
101	3111001	Purchase of Office Furniture and Fittings	1,180,000	2,228,000	363,000	75,000	1,075,000	440,000	275,000	2,228,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,935,000	5,977,500	726,000	250,000	3,299,000	740,000	962,500	5,977,500
103	3111005	Purchase of Photocopiers	700,000	720,000	220,000			500,000		720,000
104	3111009	Purchase of other Office Equipment	45,000	-						-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	30,000	75,000					75,000	75,000
106	3111106	Purchase of firefighting Vehicles and Equipment	400,000	-						-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Information & Communication	Structural Development	Vocational	Children	Grand Total
107	3111107	Purchase of Laboratory Equipment	-	-						-
108	3111111	Purchase of ICT networking and Communications Equipment	1,350,650	500,000		250,000	250,000			500,000
109	3111112	Purchase of Software	1,112,000	773,587			753,787		19,800	773,587
110	3111305	Beautification and Tree Planting	35,000	60,000					60,000	60,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-						-
112	3111403	Research	1,000,000	-						-
113	3111499	Research & Feasibility Studies	1,390,000	803,000	803,000					803,000
		Sub Total	18,477,650	17,751,387	8,726,300	575,000	5,377,787	1,680,000	1,392,300	17,751,387
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	424,142,957	310,891,205	44,887,730	10,674,500	11,675,137	80,877,706	162,776,132	310,891,205
		DEVELOPMENT								
117		Non-Financial Assets	670,114,490	391,839,227	314,125,620	12,457,281	5,000,000	20,798,737	39,457,589	391,839,227
118		Capital Transfers Govt. Agencies	760,020	66,289,894				66,289,894		66,289,894
119		Other Development	-	-						-
		SUB TOTAL	670,874,510	458,129,121	314,125,620	12,457,281	5,000,000	87,088,631	39,457,589	458,129,121
		GRAND TOTAL	1,515,032,436	1,160,573,894	750,566,918	23,131,781	16,675,137	167,966,337	202,233,721	1,160,573,894

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

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

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

Part A. Vision

An Empowered and Cohesive Society

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and Support Services

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

2) Programme 2: Development of Socio-Cultural Diversity, Socio-Economic Empowerment, Promotion of Gender Equality and Responsible Gaming.

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

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

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
	Chief officer	Improved Service Delivery	No of M/vehicles procured	-	1	1
	Directors	Improved Service Delivery	Progress reports on Implemented project cycle	4	4	4
SP 1.2 Personnel services	CEC member Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs) Recruitment and promotion	108.9M	118.1M	129.9M
SP 1.3 Financial Services	Chief officer	Improved Service Delivery	Annual Reports produced	1	1	1
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, SOCIO- ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
SP 2.1 Cultural Development Activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	300	350	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	4	4
			Number of National days celebrations and public functions organized	5	5	5
			Number of UNESCO days organized	1	1	1
			Number of creative economy artists trained	85	95	105
			Number of heritage sites identified and mapped	11	11	12

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

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

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

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

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

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration	171,976,446	75,485,770	148,672,776	141,734,295	155,907,725	171,498,497
SP 1.2 Personnel services	111,478,562	105,218,446	125,826,266	114,639,196	126,103,115	138,713,427
SP 1.3 Financial services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
Total Expenditure Prog 1	284,455,008	181,497,166	274,979,042	258,473,491	284,320,840	312,752,924
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2.1 Cultural development activities	8,500,000	7,735,773	4,690,000	17,900,000	19,690,000	21,659,000
SP 2.2 Gender development activities	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
SP 2.3 Promotion of responsible gaming.	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
SP 2.4 Social Development activities	47,500,000	45,249,204	33,880,000	13,557,866	14,913,653	16,405,018
SP 2.5 Social Cultural Development	32,585,925		10,414,075	14,640,737	16,104,811	17,715,292
Total Expenditure Prog 2	96,585,925	59,300,215	55,474,075	54,398,603	59,838,463	65,822,310
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1 Development of Sports Infrastructure	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
SP 3.2 Sporting Tournament	24,296,551	29,792,298	5,380,000	11,485,866	12,634,453	13,897,898
SP 3.3 Sports Funding.	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
Total Expenditure Prog 3	101,796,551	59,791,944	52,880,000	157,520,752	173,272,827	190,600,110
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1 Youth empowerment and participation	10,950,637	11,530,914	24,946,522	177,868,962	195,655,858	215,221,444
SP 4.2 Youth development				-	-	-
Total Expenditure Prog 4	10,950,637	11,530,914	24,946,522	177,868,962	195,655,858	215,221,444
Total Expenditure of Vote	493,788,121	312,120,239	408,279,639	395,817,502	435,399,252	478,939,177

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	111,478,562	105,218,446	123,748,387	112,671,433	123,938,577	136,332,434
2200000 Use of goods and services	147,747,188	147,185,248	57,756,522	228,201,051	251,021,156	276,123,272
2400000 Interest Payments						
2600000 Current grants and other Transfers			57,642,254	53,184,886	58,503,375	64,353,712
2700000 Social Benefits			2,077,879	1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets				9,680,000	10,648,000	11,712,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	234,562,371	59,716,545	167,054,597	42,556,676	66,812,343	93,493,577
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	493,788,121	312,120,239	408,279,639	395,817,502	435,399,252	478,939,177

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	131,478,562	120,987,671	137,858,520	112,671,433	123,938,577	136,332,434
2200000 Use of goods and services	1,000,000	792,950	480,000	16,768,357	18,445,192	20,289,712
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	124,915,939	137,407,532	151,148,286
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	284,455,008	181,497,166	274,979,042	258,473,491	284,320,840	312,752,924
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,000,000	15,769,225	12,032,254	14,668,357	16,135,192	17,748,712
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	124,915,939	137,407,532	151,148,286
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	171,976,446	75,485,770	148,672,776	141,734,295	155,907,725	171,498,497
Sub-Programme 1.2: Personnel services						
Current Expenditure						
2100000 Compensation to Employees	111,478,562	105,218,446	125,826,266	112,671,433	123,938,577	136,332,434

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	111,478,562	105,218,446	125,826,266	114,639,196	126,103,115	138,713,427
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	64,000,000	59,300,215	45,060,000	26,257,866	28,883,653	31,772,018
2400000 Interest Payments						
2600000 Current grants and other Transfers				100,000	110,000	121,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,400,000	3,740,000	4,114,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	32,585,925	-	10,414,075	24,640,737	27,104,811	29,815,292
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	96,585,925	59,300,215	55,474,075	54,398,603	59,838,463	65,822,310
Sub-Programme 2.1: Cultural development activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,500,000	7,735,773	4,690,000	6,850,000	7,535,000	8,288,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,050,000	1,155,000	1,270,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	8,500,000	7,735,773	4,690,000	17,900,000	19,690,000	21,659,000
Sub-Programme 2.2: Gender development activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Promotion of responsible gaming.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
Sub-Programme 2.4: Social Development activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	47,500,000	45,249,204	33,880,000	11,107,866	12,218,653	13,440,518
2400000 Interest Payments						
2600000 Current grants and other Transfers				100,000	110,000	121,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,350,000	2,585,000	2,843,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	47,500,000	45,249,204	33,880,000	13,557,866	14,913,653	16,405,018
Sub-Programme 2.5: Social Cultural Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	32,585,925		10,414,075	14,640,737	16,104,811	17,715,292
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	32,585,925	-	10,414,075	14,640,737	16,104,811	17,715,292
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	101,796,551	59,791,944	52,880,000	157,520,752	173,272,827	190,600,110
Sub-Programme 3.1: Development of Sports Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
Sub-Programme 3.2: Sporting Tournament						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	24,296,551	29,792,298	5,380,000	11,485,866	12,634,453	13,897,898
Sub-Programme 3.3: Sports Funding.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	176,188,962	193,807,858	213,188,644
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	10,950,637	11,530,914	24,946,522	177,868,962	195,655,858	215,221,444
Sub-Programme 4.1: Youth empowerment and participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	176,188,962	193,807,859	213,188,644
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	10,950,637	11,530,914	24,946,522	177,868,962	195,655,859	215,221,444
Sub-Programme 4.2: Youth development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	-	-	-
TOTAL EXPENDITURE	493,788,121	312,120,239	408,279,639	395,817,502	435,399,252	478,939,177

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	65,875,587	64,756,820	64,756,820					64,756,820
2	2110301	House Allowances	20,939,160	19,730,280	19,730,280					19,730,280
3	2110303	Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	5,460,000	5,316,000	5,316,000					5,316,000
6	2110315	Extraneous Allowances	7,200	248,166	248,166					248,166
7	2110320	Leave Allowances	2,565,431	2,311,118	2,311,118					2,311,118
8	2110322	Risk Allowances	7,200	12,000	12,000					12,000
9	2110399	Others	2,152,703	970,374	970,374					970,374
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	10,527,849	9,229,023	9,229,023					9,229,023
11	2110201	Contractual Employees	-	-						-
12	2110202	Casual Labor - Others	4,836,303	4,333,356	4,333,356					4,333,356
13	2110302	Honoraria	300,000	-						-
14	2110316	Security/Enforcement	-	-						-
		Sub Total	112,671,433	106,907,137	106,907,137	-	-	-	-	106,907,137
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	1,442,564	1,000,000	1,000,000					1,000,000
2	2210102	Water and Sewerage Charges	1,300,000	1,500,000	1,500,000					1,500,000
3	2210103	Gas Expenses	-	-						-
4	2210104	Electricity Expenses (Pending Bills)	-	-						-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,600,000	1,550,000	500,000	300,000		600,000	150,000	1,550,000
8	2210202	Internet Connections	850,000	700,000	50,000	500,000	50,000		100,000	700,000
9	2210203	Courier and Postal Services	-	20,000		20,000			-	20,000
10	2210207	Purchase of Bandwidth Capacity	-	100,000		100,000				100,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	150,000	600,000		500,000	100,000			600,000
12	2210302	Accommodation - Domestic Travel	1,300,000	3,100,000	1,600,000	500,000	1,000,000			3,100,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
13	2210303	Daily Subsistence Allowance	4,000,000	4,463,755	1,613,755	500,000	750,000		1,600,000	4,463,755
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
15	2210305	Patients travelling expenses	-	50,000		50,000				50,000
16	2210399	Domestic Travel and Subs. – Others	5,600,000	4,400,000	1,500,000	500,000	1,000,000	1,400,000		4,400,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	300,000		200,000	100,000			300,000
18	2210403	Daily Subsistence Allowance	3,100,000	1,900,000		500,000	1,000,000	400,000		1,900,000
19	2210499	Foreign Travel and Subs.- Others	700,000	3,600,000	1,500,000	1,000,000		400,000	700,000	3,600,000
20	2210502	Publishing and Printing Services	1,000,000	800,000		100,000	500,000	200,000		800,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	450,000	850,000	100,000	50,000	500,000	200,000		850,000
22	2210504	Advertising, Awareness and Publicity Campaigns	300,866	950,000		200,000	750,000			950,000
23	2210505	Trade Shows and Exhibitions	500,000	1,050,000		100,000	750,000		200,000	1,050,000
24	2210599	Printing, Advertising – Other	500,000	50,000		50,000				50,000
25	2210602	Payment of Rents and Rates - Residential	-	-						-
26	2210603	Rents and Rates - Non-Residential	-	-						-
27	2210604	Hire of Transport	800,000	400,000		50,000		200,000	150,000	400,000
28	2210606	Hire of Equipment, Plant and Machinery	-	130,000		30,000			100,000	130,000
29	2210701	Travel Allowance (Health Executive)	-	-						-
30	2210702	Remuneration of Instructors and Contract Based Trainings	1,200,000	2,000,000		500,000			1,500,000	2,000,000
31	2210703	Production and Printing of Training Materials	350,000	150,000		50,000			100,000	150,000
32	2210708	Training Allowances	500,000	700,000		200,000	500,000			700,000
33	2210714	Gender and Disability Mainstreaming	1,700,000	1,500,000		500,000	1,000,000			1,500,000
34	2210799	Trainings, Mentorship and Exams	8,700,000	7,700,000	1,800,000	500,000		1,000,000	4,400,000	7,700,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,650,000	3,300,000	500,000	200,000	500,000	1,500,000	600,000	3,300,000
36	2210802	Boards, Committees, Conferences and Seminars	3,770,000	4,150,000	1,200,000	500,000	2,000,000		450,000	4,150,000
37	2210805	National Celebrations	1,000,000	1,000,000			1,000,000			1,000,000
38	2210809	Board Allowance	1,100,000	2,300,000		500,000	1,500,000		300,000	2,300,000
39	2210904	Motor Vehicle Insurance	-	400,000	400,000					400,000
40	2210910	Medical Insurance	-	-						-
41	2211001	Medical Drugs	-	50,000		50,000				50,000
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
43	2211003	Veterinary Supplies and Materials	-	-						-
44	2211004	Fungicides, Insecticides and Sprays	95,866	100,000		100,000				100,000
45	2211005	Medical and Industrial Gases	-	-						-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	164,031,096	800,000	200,000	300,000		300,000		800,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-						-
49	2211009	Education and Library Supplies	-	30,000		30,000				30,000
50	2211015	Food and Rations	4,200,000	4,000,000		3,000,000			1,000,000	4,000,000
51	2211016	Purchase of Uniforms and Clothing – Staff	2,000,000	1,050,000		50,000	500,000		500,000	1,050,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
53	2211020	Uniform Allowances	-	-						-
54	2211021	Purchase of Bedding and Linen	450,000	550,000					550,000	550,000
55	2211023	Supplies for Production	-	-						-
56	2211026	Purchase of Vaccines and Sera	-	-						-
57	2211028	Purchase of X-Rays Supplies	-	-						-
58	2211029	Purchase of Safety Gear	-	-						-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,556,927	1,200,000	500,000	300,000	100,000	200,000	100,000	1,200,000
60	2211102	Supplies and Accessories for Computers and Printers	735,866	210,000		50,000			160,000	210,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,077,866	1,100,000	200,000	100,000	500,000	180,000	120,000	1,100,000
62	2211199	Office and General Supplies –	400,000	300,000		100,000	200,000			300,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,900,000	2,200,000	2,200,000					2,200,000
64	2211203	Refined Fuels and Lubricants – Other	-	-						-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	600,000	450,000		300,000			150,000	450,000
66	2211301	Bank Service Commission and Charges	-	-						-
67	2211305	Contracted Guards and Cleaning Services	-	-						-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	300,000	300,000					300,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	1,000,000	1,200,000					1,200,000	1,200,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-						-
72	2211320	Committee Meeting Expenses	1,180,000	2,250,000		300,000	1,500,000		450,000	2,250,000
73	2211323	Laundry Expenses	150,000	250,000		250,000				250,000
74	2211325	Constituency Office Expenses	-	-						-
75	2211329	HIV Programmes	800,000	600,000		100,000	500,000			600,000
76	2211332	Emergency Medical Expenses	-	-						-
77	2211399	Maintenance of Public Toilets	-	-						-
78	2220101	Maintenance Expenses - Motor Vehicles	1,300,000	1,000,000	1,000,000					1,000,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
81	2220202	Maintenance of Office Equipment	570,000	340,000		100,000		120,000	120,000	340,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-						-
83	2220204	Maintenance of Buildings -- Residential	-	100,000		100,000				100,000
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,140,000	1,100,000		100,000			1,000,000	1,100,000
85	2220206	Maintenance of Public Mortuary	-	-						-
86	2220206	Maintenance of Cemetery	-	-						-
87	2220209	Minor Alterations to Buildings and Civil Works	-	200,000		200,000				200,000
88	2220210	Maintenance of Computers, Software, And Networks	50,000	480,000	430,000	50,000				480,000
89	2220299	Routine Maintenance - Other As	400,000	450,000		150,000		300,000		450,000
		Sub Total	228,201,051	71,023,755	18,093,755	13,930,000	16,300,000	7,000,000	15,700,000	71,023,755
		2400000 Interest Payments								
90	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
91	2640201	Emergency Fund	-	-						-
92	2640402	Donations	50,000	120,000		120,000				120,000
93	2640403	Burial Grants for Destitute	100,000	20,000		20,000				20,000
94	2640599	Other Capital Grants and Trans	53,034,886	64,000,000		27,500,000		36,500,000		64,000,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
95	2649999	Scholarship and Other Educational Benefits	-	-						-
		Sub Total	53,184,886	64,140,000	-	27,640,000	-	36,500,000	-	64,140,000
		2700000 Social Benefits								
96	2710102	Gratuity - Civil Servants	1,768,562	1,794,677	1,794,677					1,794,677
97	2710111	NSSF	199,200	240,000	240,000					240,000
		Sub Total	1,967,762	2,034,677	2,034,677	-	-	-	-	2,034,677
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	-	-						-
99	3110704	Purchase of Motorcycles and Bicycles	-	-						-
100	3110902	Purchase of Household and Institutional Appliances	1,900,000	100,000		100,000				100,000
101	3111001	Purchase of Office Furniture and Fittings	1,250,000	300,000		100,000			200,000	300,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,330,000	2,800,000	1,500,000	1,000,000			300,000	2,800,000
103	3111005	Purchase of Photocopiers	-	500,000		500,000				500,000
104	3111009	Purchase of other Office Equipment	450,000	500,000		50,000	450,000			500,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	50,000		50,000				50,000
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-						-
107	3111107	Purchase of Laboratory Equipment	-	-						-
108	3111111	Purchase of ICT networking and Communications Equipment	50,000	50,000		50,000				50,000
109	3111112	Purchase of Software	50,000	100,000		50,000			50,000	100,000
110	3111305	Beautification and Tree Planting	-	30,000		30,000				30,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	800,000	500,000	500,000					500,000
112	3111403	Research	1,000,000	500,000	500,000					500,000
113	3111499	Research & Feasibility Studies	2,850,000	1,200,000	1,200,000					1,200,000
		Sub Total	9,680,000	6,630,000	3,700,000	1,930,000	450,000	-	550,000	6,630,000
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	-						-
115	4110405	Car Loans to Public Servants	-	-						-
		Sub Total	-	-	-	-	-	-	-	-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Admin	Control	Culture	Public Amenity	Youth	Grand Total
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	293,033,700	143,828,432	23,828,432	43,500,000	16,750,000	43,500,000	16,250,000	143,828,432
		DEVELOPMENT								
117		Non-Financial Assets	242,556,676	145,081,933	55,258,826	14,500,000	13,000,000	47,823,107	14,500,000	145,081,933
118		Capital Transfers Govt. Agencies	-	-						-
119		Other Development	-	-						-
		SUB TOTAL	242,556,676	145,081,933	55,258,826	14,500,000	13,000,000	47,823,107	14,500,000	145,081,933
		GRAND TOTAL	648,261,809	395,817,502	185,994,395	58,000,000	29,750,000	91,323,107	30,750,000	395,817,502

VOTE 4578

NAIVASHA MUNICIPALITY

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

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

Part A: Vision

An efficient and accountable Municipality

Part B: Mission

To formulate policies that will enhance service delivery.

Part C: Strategic Objective

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

The objectives of Naivasha Municipality is: -

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

Part D: Municipal Mandate.

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

- (i) To oversee the affairs of the Municipality.
- (ii) To develop and adopt policies, plans, strategies and Programmes and may set targets for delivery of services.
- (iii) To formulate and Implement an Integrated Development Plan.
- (iv) To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose including industry, commerce, market, shopping and other employment centers, residential areas, recreation areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- (v) To promote and undertake infrastructural development and services within the Municipality
- (vi) To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- (vii) To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- (viii) To administer and regulate its internal affairs.
- (ix) Implement applicable national and county legislation;
- (x) To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- (xi) Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- (xii) Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- (xiii) Collect rates, taxes levies, duties, fees and surcharges on fees.

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

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

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

The Naivasha Municipality is faced with the following challenges: -

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
S.P 2.2 Environmental Management and Sanitation		IDeP Annual progress report	No. of IDeP annual progress reports generated	1	1	1
		Development of Capital investment Plan	Capital Investment Plan Developed	1	1	1
		Public Participation (Citizen Forum) on development plans	Number of public participation meeting held	4	4	4
	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	-	-	-
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	Continuous	Continuous	Continuous
		Procurement of Skip Loader(Refuse Truck)	No. of Skip loader procured	1	1	1
		Procurement and installation of waste skip	No of Waste skips procured and installed	5	4	3
		Integrated solid waste management	Construction of transfer stations	1	-	-
		Expanding urban green space	No. of tree seedling planted	4000	6000	8000
			No. public parks rehabilitated	1	1	-
		Education & awareness on urban environment	No. of awareness forums held	3	4	2
		Commemoration of National & International Environment days'	No. of environmental events marked	3	3	3
		Rehabilitation of water and sewerage reticulation system	Rate of water and sewerage reticulation system rehabilitated	20%	35%	55%
		Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
S.P 2.3 Naivasha Social Services	Municipal Manager	Equipping Social facilities	No. Social facilities equipped	1	2	2
		Management of street families	No. of assessments & placements done	2	2	2

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

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2022/2023 – 2024/2025 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and planning	5,940,000	2,515,000	19,457,704	25,711,622	28,282,784	31,111,063
SP 1.2 Personnel Services	2,319,802		2,319,802	8,447,760	9,292,536	10,221,790
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	8,859,802	2,515,000	22,377,506	34,759,382	38,235,320	42,058,852
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	180,471,952	9,362,168	246,296,145	74,615,032	122,076,535	174,284,189
S.P 2.2: Environmental Management and Sanitation	84,400,000		900,000	900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services			400,000	400,000	440,000	484,000
S.P 2.4: Tourism, Investment and Trade	100,400,000			1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	365,271,952	9,362,168	247,596,145	76,915,032	124,606,535	177,067,189
Total Expenditure of Vote	374,131,754	11,877,168	269,973,651	88,792,156	97,671,372	107,438,509

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	7,500,000	2,515,000	10,500,000	19,918,126	21,909,939	24,100,932
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168	11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets				10,100,000	11,110,000	12,221,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers Govt. Agencies	344,075,500		246,096,145	433,208,528	476,529,381	524,182,319
Other development						
Total Expenditure of Vote	374,131,754	11,877,168	269,973,651	88,792,156	97,671,372	107,438,509

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	6,540,000	2,515,000	9,000,000	17,211,622	18,932,784	20,826,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	8,859,802	2,515,000	22,377,506	34,759,382	38,235,320	42,058,852
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,940,000	2,515,000	8,400,000	16,611,622	18,272,784	20,100,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	5,940,000	2,515,000	19,457,704	25,711,622	28,282,784	31,111,063
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	2,319,802	-	2,319,802	8,447,760	9,292,536	10,221,790
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	960,000		1,500,000	2,706,504	2,977,154	3,274,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies	344,075,500		246,096,145	433,208,528	476,529,381	524,182,319
Other Development						
Total Expenditure Prog 2	365,271,952	9,362,168	247,596,145	476,915,032	524,606,535	577,067,189
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	250,000		200,000	406,504	447,154	491,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies	159,985,500		246,096,145	433,208,528	476,529,381	524,182,319
Other Development						
Total Expenditure SP 2.1	180,471,952	9,362,168	246,296,145	474,615,032	522,076,535	574,284,189
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000		900,000	900,000	990,000	1,089,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	84,000,000					
Other Development						
Total Expenditure SP 2.2	84,400,000	-	900,000	900,000	990,000	1,089,000

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			400,000	400,000	440,000	484,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	-	-	400,000	400,000	440,000	484,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	310,000			1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,090,000					
Other Development						
Total Expenditure SP 2.4	100,400,000	-	-	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	374,131,754	11,877,168	269,973,651	88,792,156	97,671,372	107,438,509

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Naivasha Municipal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	4,305,840	5,302,601	5,302,601		5,302,601
2	2110301	House Allowances	1,315,200	1,435,200	1,435,200		1,435,200
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	252,000	324,000	324,000		324,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	213,564	221,636	221,636		221,636
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	3,600	123,600	123,600		123,600
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	843,156	685,386	685,386		685,386
11	2110201	Contractual Employees	-	-			-
12	2110202	Casual Labor - Others	1,500,000	1,000,000	1,000,000		1,000,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	8,433,360	9,092,422	9,092,422	-	9,092,422
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	100,000	50,000	50,000		50,000
2	2210102	Water and Sewerage Charges	50,000	50,000	50,000		50,000
3	2210103	Gas Expenses	-	-			-
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	500,000		500,000
8	2210202	Internet Connections	200,000	200,000	200,000		200,000
9	2210203	Courier and Postal Services	50,000	10,000	10,000		10,000
10	2210207	Purchase of Bandwidth Capacity	-	-			-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-			-
12	2210302	Accommodation - Domestic Travel	-	-			-
13	2210303	Daily Subsistence Allowance	2,500,000	3,000,000	1,500,000	1,500,000	3,000,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Naivasha Municipal Services	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-			-
15	2210305	Patients travelling expenses	-	-			-
16	2210399	Domestic Travel and Subs. – Others	2,000,000	2,800,000	2,000,000	800,000	2,800,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-			-
18	2210403	Daily Subsistence Allowance	-	-			-
19	2210499	Foreign Travel and Subs.- Others	2,500,000	2,725,000	1,725,000	1,000,000	2,725,000
20	2210502	Publishing and Printing Services	-	-			-
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	100,000	100,000		100,000
22	2210504	Advertising, Awareness and Publicity Campaigns	200,000	744,298	744,298		744,298
23	2210505	Trade Shows and Exhibitions	-	-			-
24	2210599	Printing, Advertising – Other	-	-			-
25	2210602	Payment of Rents and Rates - Residential	-	-			-
26	2210603	Rents and Rates - Non-Residential	-	-			-
27	2210604	Hire of Transport	-	-			-
28	2210606	Hire of Equipment, Plant and Machinery	-	-			-
29	2210701	Travel Allowance (Health Executive)	-	-			-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-			-
31	2210703	Production and Printing of Training Materials	-	-			-
32	2210708	Training Allowances	-	-			-
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	1,000,000	1,900,020	1,344,782	555,238	1,900,020
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,000,000	1,000,000	800,000	200,000	1,000,000
36	2210802	Boards, Committees, Conferences and Seminars	3,100,000	3,000,000	2,000,000	1,000,000	3,000,000
37	2210805	National Celebrations	-	-			-
38	2210809	Board Allowance	4,000,000	3,000,000	2,000,000	1,000,000	3,000,000
39	2210904	Motor Vehicle Insurance	-	-			-
40	2210910	Medical Insurance	-	-			-
41	2211001	Medical Drugs	-	-			-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-			-
43	2211003	Veterinary Supplies and Materials	-	-			-
44	2211004	Fungicides, Insecticides and Sprays	-	-			-
45	2211005	Medical and Industrial Gases	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Naivasha Municipal Services	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	500,000	500,000		500,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-			-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-			-
49	2211009	Education and Library Supplies	-	-			-
50	2211015	Food and Rations	-	-			-
51	2211016	Purchase of Uniforms and Clothing – Staff	-	500,000	500,000		500,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-			-
53	2211020	Uniform Allowances	-	-			-
54	2211021	Purchase of Bedding and Linen	-	-			-
55	2211023	Supplies for Production	-	-			-
56	2211026	Purchase of Vaccines and Sera	-	-			-
57	2211028	Purchase of X-Rays Supplies	-	-			-
58	2211029	Purchase of Safety Gear	-	-			-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	576,504	600,000	600,000		600,000
60	2211102	Supplies and Accessories for Computers and Printers	191,622	375,798	375,798		375,798
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000		200,000
62	2211199	Office and General Supplies –	-	-			-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-			-
64	2211203	Refined Fuels and Lubricants – Other	800,000	1,000,000	600,000	400,000	1,000,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	-	-			-
67	2211305	Contracted Guards and Cleaning Services	-	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	200,000		200,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	-	-			-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-
72	2211320	Committee Meeting Expenses	-	-			-
73	2211323	Laundry Expenses	-	-			-
74	2211325	Constituency Office Expenses	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Naivasha Municipal Services	Grand Total
75	2211329	HIV Programmes	-	-			-
76	2211332	Emergency Medical Expenses	-	-			-
77	2211399	Maintenance of Public Toilets	-	-			-
78	2220101	Maintenance Expenses - Motor Vehicles	200,000	400,000	400,000		400,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
81	2220202	Maintenance of Office Equipment	-	-			-
82	2220203	Maintenance of Medical and Dental Equipment	-	-			-
83	2220204	Maintenance of Buildings -- Residential	-	-			-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	-	-		-
85	2220206	Maintenance of Public Mortuary	-	-			-
86	2220206	Maintenance of Cemetery	-	-			-
87	2220209	Minor Alterations to Buildings and Civil Works	-	3,000,000	3,000,000		3,000,000
88	2220210	Maintenance of Computers, Software, And Networks	-	200,000	200,000		200,000
89	2220299	Routine Maintenance - Other As	-	-			-
		Sub Total	19,918,126	26,055,116	19,599,878	6,455,238	26,055,116
		2400000 Interest Payments					
90	2410104	Suppliers Credits	-	-			-
		Sub Total	-	-	-	-	-
		2600000 Grants and Other Transfers					
91	2640201	Emergency Fund	-	-			-
92	2640402	Donations	-	-			-
93	2640403	Burial Grants for Destitute	-	-			-
94	2640599	Other Capital Grants and Trans	-	-			-
95	2649999	Scholarship and Other Educational Benefits	-	-			-
		Sub Total	-	-	-	-	-
		2700000 Social Benefits					
96	2710102	Gratuity - Civil Servants	-	430,218	430,218		430,218
97	2710111	NSSF	14,400	14,400	14,400		14,400
		Sub Total	14,400	444,618	444,618	-	444,618
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	7,000,000	-			-
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Naivasha Municipal Services	Grand Total
101	3111001	Purchase of Office Furniture and Fittings	1,000,000	-			-
102	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	1,000,000	1,000,000		1,000,000
103	3111005	Purchase of Photocopiers	500,000	-			-
104	3111009	Purchase of other Office Equipment	-	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	-	600,000	600,000		600,000
109	3111112	Purchase of Software	-	100,000	100,000		100,000
110	3111305	Beautification and Tree Planting	400,000	500,000	-	500,000	500,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	700,000	1,000,000	500,000	500,000	1,000,000
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	-	-			-
		Sub Total	10,100,000	3,200,000	2,200,000	1,000,000	3,200,000
		4100000 Acquisition of Financial Assets					
114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	30,032,526	29,699,734	22,244,496	7,455,238	29,699,734
		DEVELOPMENT					
117		Non-Financial Assets	40,000,000	50,000,000		50,000,000	50,000,000
118		Capital Transfers Govt. Agencies	433,208,528	-			-
119		Other Development	-	-			-
		SUB TOTAL	473,208,528	50,000,000	-	50,000,000	50,000,000
		GRAND TOTAL	511,674,414	88,792,156	31,336,918	57,455,238	88,792,156

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of The Office of the County Attorney including Administration, Planning and Support services, Provision of Advisory Services and Provision of Legal Service.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objective

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

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

Part D: Municipal Mandate.

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

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

- Shall negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Executive and its agencies;
- Shall be responsible for the revision of County Laws
- In the period under review, some the achievements of the Department include;
- Overhauled the County legal registry by digitizing all county legal files.
- The Office of the County Attorney has reviewed and advised on more than 40 bills which have been passed into law
- Reduction of Court pending cases
- Reduction the pending bills owed to eternal advocates on the County's panel.
- Advised and overseen the formulation of new laws by all the County Departments.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	County Attorney	Office space	Adequate office space for all office staff	50%	50%	
		Establishment of a legal library	Enhance research work	20%	30%	50%
		Enhanced legal registry	Proper storage of legal documents	50%	50%	-
		Automation of legal records		50%	50%	-
SP 1.2: Personnel Services	County Attorney	Staff Training	No. of trainings conducted	4	4	4
		Engagement of Pupils	No. of pupils engaged	1	2	3
		Capacity Development workshops	No. of workshops conducted	2	3	3
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	5	5	5
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Outcome: Legal Compliance In Service Delivery						
SP 2.1 Advising on legal matters	County Attorney Legal Counsel	Attending cabinet meetings	Legal advice on various decisions affecting the County.	100%	100%	100%
		Interdepartmental meetings	The reports emanating from the meetings.	4	4	4
SP 2.2 Legal Services	County Attorney	Reduce number of pending cases	% of cases finalized	30%	30%	% 40
		Formulate new laws	No. of formulate bills	3	3	3
		Automation and digitization of case files	Automated Legal records system in place	50%	30%	20%
		County Law library and office space	Functional law Library and offices	30%	30%	40%
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Outcome: Efficiency and Effectiveness in the Legal Service						
3.1 Litigation	County Attorney	Seeking ADR mechanisms to reduce the cases	The % of cases finalized	20%	30%	30%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Target 2023/2024	Target 2024/2025
	Legal Counsel	Handling of all litigation matters	Judgements delivered	-	-	-
3.2 Formulation and review of Bills	County Attorney	Participating in drafting of the Bills.	The number of Bills drafted reviewed and forwarded to the Assembly for approval.	10	15	15
	Legal Counsel					
	Legal Clerks					
3.3 Conveyance and Commercial transactions	County Attorney	Attending to all conveyance and commercial transactions on behalf of the County	The %. of transactions done.	50%	30%	20%
	Legal Counsel					
	Legal Clerks					

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2022/2023 – 2024/2025 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration Services				6,050,000	6,655,000	7,320,500
SP 1.2. Personnel Services				5,850,000	6,435,000	7,078,500
SP 1.3. Financial Services				500,000	550,000	605,000
Total Expenditure Prog 1				12,400,000	13,640,000	15,004,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1 Advising on legal matters				5,000,000	5,500,000	6,050,000
Total Expenditure Prog 2				5,000,000	5,500,000	6,050,000
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
SP 3.1 Litigation				7,000,000	7,700,000	8,470,000
SP 3.2 Formulation and review of Bills				2,000,000	2,200,000	2,420,000
SP 3.3 Conveyance and Commercial transactions				1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3				10,000,000	11,000,000	12,100,000
Total Expenditure of Vote				27,400,000	30,140,000	33,154,000

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expnd. 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				15,000,000	16,500,000	18,150,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote				27,400,000	30,140,000	33,154,000

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2022/2023	Target 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				6,700,000	7,370,000	8,107,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				5,300,000	5,830,000	6,413,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure Prog 1				12,400,000	13,640,000	15,004,000
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						-
2200000 Use of goods and services				3,550,000	3,905,000	4,295,500
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.1				6,050,000	6,655,000	7,320,500
Sub-Programme 1.2: Personnel Services						
Current Expenditure						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2022/2023	Target 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				5,450,000	5,995,000	6,594,500
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.2				5,850,000	6,435,000	7,078,500
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				500,000	550,000	605,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.3				500,000	550,000	605,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,000,000	3,300,000	3,630,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2022/2023	Target 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure Prog 2				5,000,000	5,500,000	6,050,000
Sub-Programme 2.1: Advice on legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,000,000	3,300,000	3,630,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 2.1				5,000,000	5,500,000	6,050,000
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets					-	-

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2022/2023	Target 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure Prog 3				10,000,000	11,000,000	12,100,000
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,000,000	3,300,000	3,630,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 3.1				10,000,000	11,000,000	12,100,000
Sub-Programme 3.2: Formulation and Review						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2022/2023	Target 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 3.2				2,000,000	2,200,000	2,420,000
Sub-Programme 3.3: Conveyance and Commercial transactions						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3				1,000,000	1,100,000	1,210,000
TOTAL VOTE				27,400,000	30,140,000	33,154,000

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages		-				-
2	2110301	House Allowances		-				-
3	2110303	Acting Allowances		-				-
4	2110312	Responsibility Allowances		-				-
5	2110314	Commuter Allowances/Transport Allowance		-				-
6	2110315	Extraneous Allowances		-				-
7	2110320	Leave Allowances		-				-
8	2110322	Risk Allowances		-				-
9	2110399	Others		-				-
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme		-				-
11	2110201	Contractual Employees		-				-
12	2110202	Casual Labor - Others		400,000	400,000			400,000
13	2110302	Honoraria		-				-
14	2110316	Security/Enforcement		-				-
		Sub Total		400,000	400,000	-	-	400,000
		OPERATIONS & MAINTENANCE						
		2200000 Use of Goods and Services						
1	2210101	Electricity		-				-
2	2210102	Water and Sewerage Charges		-				-
3	2210103	Gas Expenses		-				-
4	2210104	Electricity Expenses (Pending Bills)		-				-
5	2210105	Water and Sewerage Expenses (Pending Bills)		-				-
6	2210106	Utilities, Supplies- Other		-				-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services		400,000	400,000			400,000
8	2210202	Internet Connections		400,000	200,000		200,000	400,000
9	2210203	Courier and Postal Services		-				-
10	2210207	Purchase of Bandwidth Capacity		-				-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-				-
12	2210302	Accommodation - Domestic Travel		900,000	200,000	500,000	200,000	900,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
13	2210303	Daily Subsistence Allowance		1,050,000	350,000	600,000	100,000	1,050,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)		-				-
15	2210305	Patients travelling expenses		-				-
16	2210399	Domestic Travel and Subs. – Others		1,000,000	200,000		800,000	1,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-				-
18	2210403	Daily Subsistence Allowance		-				-
19	2210499	Foreign Travel and Subs.- Others		500,000	500,000			500,000
20	2210502	Publishing and Printing Services		50,000	50,000			50,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	100,000			100,000
22	2210504	Advertising, Awareness and Publicity Campaigns		-				-
23	2210505	Trade Shows and Exhibitions		-				-
24	2210599	Printing, Advertising – Other		-				-
25	2210602	Payment of Rents and Rates - Residential		-				-
26	2210603	Rents and Rates - Non-Residential		-				-
27	2210604	Hire of Transport		-				-
28	2210606	Hire of Equipment, Plant and Machinery		-				-
29	2210701	Travel Allowance (Health Executive)		-				-
30	2210702	Remuneration of Instructors and Contract Based Trainings		-				-
31	2210703	Production and Printing of Training Materials		-				-
32	2210708	Training Allowances		-				-
33	2210714	Gender and Disability Mainstreaming		-				-
34	2210799	Trainings, Mentorship and Exams		1,350,000	200,000	700,000	450,000	1,350,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks		850,000	100,000	350,000	400,000	850,000
36	2210802	Boards, Committees, Conferences and Seminars		1,500,000	400,000	800,000	300,000	1,500,000
37	2210805	National Celebrations		-				-
38	2210809	Board Allowance		-				-
39	2210904	Motor Vehicle Insurance		500,000	500,000			500,000
40	2210910	Medical Insurance		-				-
41	2211001	Medical Drugs		-				-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items		-				-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
43	2211003	Veterinary Supplies and Materials		-				-
44	2211004	Fungicides, Insecticides and Sprays		-				-
45	2211005	Medical and Industrial Gases		-				-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment		-				-
47	2211007	Agricultural Materials, Supplies and Small Equipment		-				-
48	2211008	Laboratory Materials, Supplies and Small Equipment		-				-
49	2211009	Education and Library Supplies		-				-
50	2211015	Food and Rations		-				-
51	2211016	Purchase of Uniforms and Clothing – Staff		-				-
52	2211019	Purchase of Uniforms and Clothing – Patients		-				-
53	2211020	Uniform Allowances		-				-
54	2211021	Purchase of Bedding and Linen		-				-
55	2211023	Supplies for Production		-				-
56	2211026	Purchase of Vaccines and Sera		-				-
57	2211028	Purchase of X-Rays Supplies		-				-
58	2211029	Purchase of Safety Gear		-				-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)		500,000	200,000	300,000		500,000
60	2211102	Supplies and Accessories for Computers and Printers		200,000	200,000			200,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000		100,000		100,000
62	2211199	Office and General Supplies –		200,000	100,000	100,000		200,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)		400,000	200,000		200,000	400,000
64	2211203	Refined Fuels and Lubricants – Other		-		-		-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)		-				-
66	2211301	Bank Service Commission and Charges		-				-
67	2211305	Contracted Guards and Cleaning Services		-				-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		400,000	400,000			400,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments		2,000,000			2,000,000	2,000,000
70	2211310	Contracted Professional Services		-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)		-				-
72	2211320	Committee Meeting Expenses		-				-
73	2211323	Laundry Expenses		-				-
74	2211325	Constituency Office Expenses		-				-
75	2211329	HIV Programmes		-				-
76	2211332	Emergency Medical Expenses		-				-
77	2211399	Maintenance of Public Toilets		-				-
78	2220101	Maintenance Expenses - Motor Vehicles		-				-
79	2220103	Maintenance Expenses - Boats and Ferries		-				-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)		-				-
81	2220202	Maintenance of Office Equipment		-				-
82	2220203	Maintenance of Medical and Dental Equipment		-				-
83	2220204	Maintenance of Buildings -- Residential		-				-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	100,000			100,000
85	2220206	Maintenance of Public Mortuary		-				-
86	2220206	Maintenance of Cemetery		-				-
87	2220209	Minor Alterations to Buildings and Civil Works		-				-
88	2220210	Maintenance of Computers, Software, And Networks		-				-
89	2220299	Routine Maintenance - Other As		-				-
		Sub Total		12,500,000	4,400,000	3,450,000	4,650,000	12,500,000
		2400000 Interest Payments						
90	2410104	Suppliers Credits		-				-
		Sub Total		-	-	-	-	-
		2600000 Grants and Other Transfers						
91	2640201	Emergency Fund		-				-
92	2640402	Donations		-				-
93	2640403	Burial Grants for Destitute		-				-
94	2640599	Other Capital Grants and Trans		-				-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
95	2649999	Scholarship and Other Educational Benefits		-				-
		Sub Total		-	-	-	-	-
		2700000 Social Benefits						
96	2710102	Gratuity - Civil Servants		-				-
97	2710111	NSSF		-				-
		Sub Total		-	-	-	-	-
		3100000 Acquisition of Non-Financial Assets						
98	3110701	Purchase of Motor Vehicles		5,000,000			5,000,000	5,000,000
99	3110704	Purchase of Motorcycles and Bicycles		-				-
100	3110902	Purchase of Household and Institutional Appliances		-				-
101	3111001	Purchase of Office Furniture and Fittings		1,000,000	200,000	700,000	100,000	1,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment		600,000	200,000	300,000	100,000	600,000
103	3111005	Purchase of Photocopiers		-				-
104	3111009	Purchase of other Office Equipment		600,000	200,000	350,000	50,000	600,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances		-				-
106	3111106	Purchase of firefighting Vehicles and Equipment		-				-
107	3111107	Purchase of Laboratory Equipment		-				-
108	3111111	Purchase of ICT networking and Communications Equipment		-				-
109	3111112	Purchase of Software		-				-
110	3111305	Beautification and Tree Planting		-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-				-
112	3111403	Research		300,000		200,000	100,000	300,000
113	3111499	Research & Feasibility Studies		-				-
		Sub Total		7,500,000	600,000	1,550,000	5,350,000	7,500,000
		4100000 Acquisition of Financial Assets						
114	4110403	Housing loans to Public Servants		-				-
115	4110405	Car Loans to Public Servants		-				-
		Sub Total		-	-	-	-	-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Administration	Provision of Advisory Services	Provision of Legal Services	Grand Total
		4500000 Disposal of Financial Assets						
116	4510102	Repayments from loans to Domestic Financial Institutions		-				-
		Sub Total		-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE		20,000,000	5,000,000	5,000,000	10,000,000	20,000,000
		DEVELOPMENT						
117		Non-Financial Assets		5,000,000	5,000,000			5,000,000
118		Capital Transfers Govt. Agencies		-				-
119		Other Development		-				-
		SUB TOTAL		5,000,000	5,000,000	-	-	5,000,000
		GRAND TOTAL		25,400,000	10,400,000	5,000,000	10,000,000	25,400,000

VOTE 4580
NAKURU CITY

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

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of Nakuru City including Nakuru City Administration, Planning and Support Services and Nakuru City Services.

Part A. Vision

A safe, industrialized and environmentally friendly City.

Part B. Mission

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

Part C. Strategic Objective

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

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

Objective: To provide efficient and effective support services

Programme 2: Nakuru City Services

Objective: To provide framework to guide land use, planning and development as well as protect environment and enhance ecosystem conservation.

Part D. Performance Overview and Background for Programmes

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

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

Some of the emerging issues the City Board encountered include:

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

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

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

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

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

Some of the emerging Issues the Municipality encountered include:

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

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			No. of Boda Boda sheds installed	15	20	
			Development of Strategic City Mobility Plan	-	-	
			Afraha Stadium Refurbished	60%	100%	100%
			No. of fire stations upgraded	1	-	
			Length (km) of storm water drains Rehabilitated	5.0	5.5	
			No. of Nakuru City Housing Master Plans Developed	2	4	
		Public Participation in City planning	No. of citizen fora organized	4	4	
SP 2.2 Nakuru City Environmental Management	City Manager	Solid waste management	No. of refuse trucks purchased	2	3	
			No. of litter bins Purchased and installed	100	150	
		City integrated solid waste management plan	City integrated solid waste management plan developed	-	-	
		Greening and Beautification	No. of tree seedlings purchased and planted	2000	3000	
			No. of assorted flowers purchased and planted	2000	3000	
			No. of trees nurseries established	1	1	
			Nakuru City Greening and Beautification Plan	-	-	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Enhanced Awareness on Environmental Conservation	No. of sensitization for on Solid Waste Management held	5	8	
			No. of Environmental Management Master Plan Developed			
			No. of sensitization fora on sanitation	8	12	
			WASH facilities map developed	-	-	
SP 2.3 Nakuru City Trade Markets and Investment	City Manager	Improved Trade and Investments	No. of trade exhibitions and investments fora held	2	8	8
		Tourism	Annual cycle with the Rhino	1	1	1
			No. of community events held			
		sports	Annual Nakuru City marathon held	1	1	1
			No. of sporting events supported	4	8	8
SP 2.4 Nakuru City Social Services	City Manager	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4

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

Sub Programme (SP)	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 City Administrative Services.	26,536,452	13,254,762	23,340,888	23,381,482	25,719,631	28,291,594
SP 1.2 Personnel Services	2,319,802		2,319,802	16,668,432	18,335,275	20,168,803
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	29,456,254	13,254,762	26,260,690	40,649,914	44,714,906	49,186,396
PROGRAMME 2: NAKURU CITY SERVICES						
SP 2.1 Infrastructure Development and City Planning	729,992,800	250,000	530,075,868	41,805,592	95,986,151	118,584,766
SP 2.2 Nakuru Municipality Environmental Management	6,275,000		400,000	1,500,000	1,650,000	1,815,000
SP 2.3 Trade, Markets and Investment	5,000,000			2,000,000	2,200,000	2,420,000
SP 2.4 Nakuru Municipality Social Services	100,000		500,000	3,688,664	4,057,530	4,463,283
Total Expenditure Prog 2	741,367,800	250,000	530,975,868	48,994,256	103,893,681	127,283,049
Total Expenditure of Vote	770,824,054	13,504,762	557,236,558	115,109,916	126,620,908	139,282,998

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	7,500,000	3,259,000	9,075,000	22,501,771	24,751,948	27,227,142
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets				10,095,146	11,104,661	12,215,127
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers Govt. Agencies	740,767,800		529,825,868	83,378,821	61,716,703	47,888,373
Other development						
Total Expenditure of Vote	770,824,054	13,504,762	551,211,360	115,109,916	126,620,908	139,282,998

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

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	6,900,000	3,009,000	13,950,198	14,675,000	16,142,500	17,756,750
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	29,456,254	13,254,762	26,260,690	40,649,914	44,714,906	49,186,396
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,300,000	3,009,000	13,350,198	14,075,000	15,482,500	17,030,750
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	26,536,452	13,254,762	23,340,888	23,381,482	25,719,631	28,291,594
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	2,319,802	-	2,319,802	16,668,432	18,335,276	20,168,803
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	-	1,150,000	7,826,771	8,609,448	9,470,392
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers To Govt. Agencies	740,767,800	-	529,825,868	783,378,821	861,716,703	947,888,373
Other Development						
Total Expenditure Prog 2	741,367,800	-	530,975,868	848,994,256	933,893,681	1,027,283,049
Sub-Programme 2.1: Infrastructure Development and Urban planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	200,000		250,000	638,107	701,917	772,109
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers To Govt. Agencies	729,792,800		529,825,868	783,378,821	861,716,703	947,888,373
Other Development						
Total Expenditure SP 2.1	729,992,800	-	530,075,868	841,805,592	925,986,151	1,018,584,766
Sub-Programme 2.2: Nakuru Municipality Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	300,000		400,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	5,975,000					

Expenditure Classification	Approved Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Other Development						
Total Expenditure SP 2.2	6,275,000	-	400,000	1,500,000	1,650,000	1,815,000
Sub-Programme 2.3: Trade, Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	5,000,000					
Other Development						
Total Expenditure SP 2.3	5,000,000	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 2.4: Nakuru Municipality Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	100,000		500,000	3,688,664	4,057,530	4,463,283
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	100,000	-	500,000	3,688,664	4,057,530	4,463,283
TOTAL EXPENDITURE	770,824,054	13,254,762	557,236,558	115,109,916	126,620,908	139,282,998

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

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Nakuru City Administration	Nakuru City Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	8,698,680	8,002,314	8,002,314		8,002,314
2	2110301	House Allowances	2,575,200	2,095,200	2,095,200		2,095,200
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	864,000	696,000	696,000		696,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	172,062	164,106	164,106		164,106
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	6,000	5,400	5,400		5,400
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,439,262	1,180,566	1,180,566		1,180,566
11	2110201	Contractual Employees	-	1,000,000	1,000,000		1,000,000
12	2110202	Casual Labor - Others	2,520,000	-			-
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	16,275,204	13,143,586	13,143,586	-	13,143,586
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	300,000	300,000	300,000		300,000
2	2210102	Water and Sewerage Charges	200,000	200,000	200,000		200,000
3	2210103	Gas Expenses	25,000	36,000	36,000		36,000
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	-			-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	600,000		600,000
8	2210202	Internet Connections	500,000	400,000		400,000	400,000
9	2210203	Courier and Postal Services	-	-			-
10	2210207	Purchase of Bandwidth Capacity	-	-			-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,300,000	1,000,000		1,000,000	1,000,000
12	2210302	Accommodation - Domestic Travel	2,000,000	1,500,000	1,500,000		1,500,000
13	2210303	Daily Subsistence Allowance	1,926,771	1,992,400	1,500,000	492,400	1,992,400

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Nakuru City Administration	Nakuru City Services	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-			-
15	2210305	Patients travelling expenses	-	-			-
16	2210399	Domestic Travel and Subs. – Others	2,500,000	1,500,000	1,500,000		1,500,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-			-
18	2210403	Daily Subsistence Allowance	-	-			-
19	2210499	Foreign Travel and Subs.- Others	2,500,000	2,500,000	2,500,000		2,500,000
20	2210502	Publishing and Printing Services	-	-			-
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	200,000		200,000
22	2210504	Advertising, Awareness and Publicity Campaigns	150,000	-			-
23	2210505	Trade Shows and Exhibitions	-	1,500,000	1,500,000		1,500,000
24	2210599	Printing, Advertising – Other	150,000	450,000		450,000	450,000
25	2210602	Payment of Rents and Rates - Residential	-	-			-
26	2210603	Rents and Rates - Non-Residential	-	-			-
27	2210604	Hire of Transport	-	-			-
28	2210606	Hire of Equipment, Plant and Machinery	-	-			-
29	2210701	Travel Allowance (Health Executive)	-	-			-
30	2210702	Remuneration of Instructors and Contract Based Trainings	100,000	-			-
31	2210703	Production and Printing of Training Materials	-	-			-
32	2210708	Training Allowances	500,000	500,000	500,000		500,000
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	500,000	500,000	500,000		500,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	1,500,000	1,500,000		1,500,000
36	2210802	Boards, Committees, Conferences and Seminars	2,800,000	2,800,000	2,800,000		2,800,000
37	2210805	National Celebrations	200,000	200,000		200,000	200,000
38	2210809	Board Allowance	500,000	500,000		500,000	500,000
39	2210904	Motor Vehicle Insurance	-	280,000		280,000	280,000
40	2210910	Medical Insurance	-	-			-
41	2211001	Medical Drugs	-	-			-
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-			-
43	2211003	Veterinary Supplies and Materials	-	-			-
44	2211004	Fungicides, Insecticides and Sprays	-	-			-
45	2211005	Medical and Industrial Gases	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Nakuru City Administration	Nakuru City Services	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-			-
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-			-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-			-
49	2211009	Education and Library Supplies	-	-			-
50	2211015	Food and Rations	-	-			-
51	2211016	Purchase of Uniforms and Clothing – Staff	-	360,000		360,000	360,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-			-
53	2211020	Uniform Allowances	50,000	-			-
54	2211021	Purchase of Bedding and Linen	-	-			-
55	2211023	Supplies for Production	-	-			-
56	2211026	Purchase of Vaccines and Sera	-	-			-
57	2211028	Purchase of X-Rays Supplies	-	-			-
58	2211029	Purchase of Safety Gear	-	-			-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,000,000	1,000,000	1,000,000		1,000,000
60	2211102	Supplies and Accessories for Computers and Printers	300,000	-			-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000		150,000	150,000
62	2211199	Office and General Supplies –	-	-			-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	500,000	-			-
64	2211203	Refined Fuels and Lubricants – Other	-	1,000,000	1,000,000		1,000,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	-	-			-
67	2211305	Contracted Guards and Cleaning Services	20,000	200,000		200,000	200,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	60,000		60,000	60,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	-	-			-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-
72	2211320	Committee Meeting Expenses	1,500,000	1,500,000	1,500,000		1,500,000
73	2211323	Laundry Expenses	-	-			-
74	2211325	Constituency Office Expenses	-	-			-
75	2211329	HIV Programmes	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Nakuru City Administration	Nakuru City Services	Grand Total
76	2211332	Emergency Medical Expenses	-	-			-
77	2211399	Maintenance of Public Toilets	-	-			-
78	2220101	Maintenance Expenses - Motor Vehicles	100,000	200,000	200,000		200,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
81	2220202	Maintenance of Office Equipment	10,000	-			-
82	2220203	Maintenance of Medical and Dental Equipment	-	-			-
83	2220204	Maintenance of Buildings -- Residential	-	-			-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-			-
85	2220206	Maintenance of Public Mortuary	-	-			-
86	2220206	Maintenance of Cemetery	-	-			-
87	2220209	Minor Alterations to Buildings and Civil Works	-	-			-
88	2220210	Maintenance of Computers, Software, And Networks	20,000	-			-
89	2220299	Routine Maintenance - Other As	100,000	-			-
		Sub Total	22,501,771	22,928,400	18,836,000	4,092,400	22,928,400
		2400000 Interest Payments					
90	2410104	Suppliers Credits	-	-			-
		Sub Total	-	-	-	-	-
		2600000 Grants and Other Transfers					
91	2640201	Emergency Fund	-	-			-
92	2640402	Donations	-	-			-
93	2640403	Burial Grants for Destitute	-	-			-
94	2640599	Other Capital Grants and Trans	-	-			-
95	2649999	Scholarship and Other Educational Benefits	-	-			-
		Sub Total	-	-	-	-	-
		2700000 Social Benefits					
96	2710102	Gratuity - Civil Servants	371,628	390,265	390,265		390,265
97	2710111	NSSF	21,600	19,200	19,200		19,200
		Sub Total	393,228	409,465	409,465	-	409,465
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	-	7,000,000	7,000,000		7,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	-	-			-
101	3111001	Purchase of Office Furniture and Fittings	4,200,000	4,200,000	4,200,000		4,200,000

	Sub Item	Sub Item Name	Approved Budget 2021/2022	Budget 2022/2023	Nakuru City Administration	Nakuru City Services	Grand Total
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,300,000	1,200,000	1,200,000		1,200,000
103	3111005	Purchase of Photocopiers	400,000	150,000	150,000		150,000
104	3111009	Purchase of other Office Equipment	1,300,000	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	438,664	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	526,482	-			-
109	3111112	Purchase of Software	400,000	-			-
110	3111305	Beautification and Tree Planting	500,000	500,000	500,000		500,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	30,000	-			-
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	-	578,465	578,465		578,465
		Sub Total	10,095,146	13,628,465	13,628,465	-	13,628,465
		4100000 Acquisition of Financial Assets					
114	4110403	Housing loans to Public Servants	-	-			-
115	4110405	Car Loans to Public Servants	-	-			-
		Sub Total	-	-	-	-	-
		4500000 Disposal of Financial Assets					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-			-
		Sub Total	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	32,990,145	36,966,330	32,873,930	4,092,400	36,966,330
		DEVELOPMENT					
117		Non-Financial Assets	57,000,000	65,000,000		65,000,000	65,000,000
118		Capital Transfers Govt. Agencies	783,378,821	-			-
119		Other Development	-	-			-
		SUB TOTAL	840,378,821	65,000,000	-	65,000,000	65,000,000
		GRAND TOTAL	889,644,170	115,109,916	46,017,516	69,092,400	115,109,916

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2022/23	2022/23			106,058,516	
3110202	Construction Of Sub County Office - Keringet	HQ	HQ	2,800,000	2022/23	2022/23			2,800,000	
	TOTAL			291,357,450			-	-	108,858,516	

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	886,000,000	2022/23	2022/23			275,000,000	
3111109	Equipping of County Chambers	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111112	4.3 % Administrative cost of revenue management system(outstanding)	HQ	HQ	22,000,000	2022/23	2022/23			22,000,000	
3111112	Development and Implementation of Revenue System (4.3% admin)	HQ	HQ	85,140,000	2022/23	2022/23			85,140,000	
	SUB TOTAL			998,140,000			-	-	387,140,000	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	500,000,000	2022/23	2022/23			200,000,000	
	SUB TOTAL			500,000,000			-	-	200,000,000	-
	TOTAL			1,498,140,000			-	-	587,140,000	-
	FINANCE TOTAL								587,140,000	

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration and Human Resource Planning									
	Sub Programme: Administration Services									
3110302	Rehabilitation of Board Offices	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of Car Sheds	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
	TOTAL			7,500,000			-	-	7,500,000	-

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Construction of Eco Public toilets in Shabab	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Rehabilitation of drainages within Nakuru City	HQ	HQ	13,000,000	2022/23	2022/23			13,000,000	
3110499	Rehabilitation/Tarmacking of roads within Nakuru City	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
3110504	Installation of Street light/Maintenance within the City	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			53,000,000			-	-	53,000,000	-
	Programme: Nakuru City Services									
	Sub Programme: Nakuru City Environment Management									
3110599	Rehabilitation of Lions Garden	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110599	Installation of litter bins within the City	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			12,000,000			-	-	12,000,000	-
	TOTAL			65,000,000			-	-	65,000,000	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of Drainage, NMT and paved parking along Biashara Street	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
3110504	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
	SUB TOTAL			35,000,000			-	-	35,000,000	-
	Programme: Naivasha Municipal Services									
	Sub Programme: Environmental Management and Sanitation									
3110705	Purchase of Skip loader refuse truck and Five No. skip bins	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
	SUB TOTAL			15,000,000			-	-	15,000,000	-
	TOTAL			50,000,000			-	-	50,000,000	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3111099	Establishment of a Legal Library	HQ	HQ	7,000,000	2022/23	2022/23			5,000,000	
	TOTAL			7,000,000			-	-	5,000,000	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
3110504	County Assembly Development	HQ	HQ	200,000,000	2022/23	2022/23			150,000,000	
	TOTAL			200,000,000			-	-	150,000,000	-

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction and Equipping of Mauche Ward Office	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110202	Construction and Equipping of Waseges and Kabazi Ward Offices	HQ	HQ	14,000,000	2022/23	2022/23			14,000,000	
3110302	Refurbishment of Elburgon Ward Office	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and Equipping of Maai Mahiu, Naivasha East and Lakeview Ward Offices	HQ	HQ	21,000,000	2022/23	2022/23			18,000,000	
3110504	Fencing of Subukia Sub County Office	HQ	HQ	2,477,432	2022/23	2022/23			2,477,432	
3110504	Construction of toilets in Subukia, Mau Narok, Solai, Molo, Malewa West, Lanet Umoja and Kihingo Ward Offices	HQ	HQ	4,900,000	2022/23	2022/23			4,900,000	
3110504	Fencing of Solai, Mau Narok and Kihingo Ward Offices	HQ	HQ	6,000,000	2022/23	2022/23			6,000,000	
2211314	PSTD Outstanding Contract Retention - development	HQ	HQ	2,002,976	2022/23	2022/23			2,002,976	
	SUB TOTAL			59,380,408			-	-	56,380,408	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110504	Fencing and installation of gate at Kabatini Ward Administrator's Offices	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of perimeter wall around Ward Administrator's office and gate	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000	
3110599	Construction of a pit latrine at Ward Administrator's Office	Nakuru West	Barut	500,000	2022/23	2022/23			500,000	
3111109	Equipping of Ward Administrator's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			5,500,000			-	-	5,500,000	-
	TOTAL			64,880,408			-	-	61,880,408	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	23,211,375	2022/23	2022/23				23,211,375
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	79,792,976	2022/23	2022/23				79,792,976
	SUB TOTAL			103,004,351			-	-	-	103,004,351
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	153,297,872	2022/23	2022/23				153,297,872
3111101	Operationalization and Equipping of Outpatient complex - PGH (FIF)	HQ	HQ	300,000,000	2022/23	2022/23				190,000,000
3110504	Other Developments - (FIF Facilities)	HQ	HQ	70,000,000	2022/23	2022/23				70,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	60,000,000	2022/23	2022/23				60,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2022/23	2022/23				40,000,000

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2022/23	2022/23				30,000,000
3111101	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	HQ	112,161,850	2022/23	2022/23			112,161,850	
	SUB TOTAL			765,459,722			-	-	112,161,850	543,297,872
	TOTAL CONDITIONAL GRANTS			868,464,073			-	-	112,161,850	646,302,223
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	29,970,000	2022/23	2022/23			14,985,000	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2022/23	2022/23			40,000,000	
3111101	Other Development (HQ) Equipping new facilities	HQ	HQ	100,000,000	2022/23	2022/23			37,162,579	
3111101	Purchase of Equipment for Naivasha Mortuary	HQ	HQ	6,500,000	2022/23	2022/23			6,500,000	
3110202	Construction of Lare Health Centre	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110202	Construction of Nakuru North (MOH) office block	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3130101	Completion of land purchase of Maai Mahiu Health centre	HQ	HQ	150,000	2022/23	2022/23			150,000	
2211314	Health Outstanding Contract Retention - development	HQ	HQ	10,341,099	2022/23	2022/23			10,341,099	
	SUB TOTAL			308,056,876			-	-	120,138,678	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	147,538,940	2022/23	2022/23			47,000,000	
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			251,538,940			-	-	61,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110202	Construction of a Mortuary at Bahati Level IV Hospital	Bahati	Bahati	5,000,000	2022/23	2022/23			5,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Fencing of Bahati Health Centre	Bahati	Bahati	4,000,000	2022/23	2022/23			4,000,000	
3110504	Completion of Bahati Health Centre Kitchen	Bahati	Bahati	1,000,000	2022/23	2022/23			1,000,000	
3110502	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Bahati	Dundori	500,000	2022/23	2022/23			500,000	
3110504	Construction of a Septic Tank and other drainage works at Dundori Health centre	Bahati	Dundori	2,000,000	2022/23	2022/23			2,000,000	
3110202	Completion of Engashura Health facility modern Maternity	Bahati	Kiamaina	2,945,171	2022/23	2022/23			2,945,171	
3110302	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Bahati	Lanet Umoja	1,506,689	2022/23	2022/23			1,506,689	
3110502	Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	4,500,000	2022/23	2022/23			4,500,000	
3110504	Fencing at Eburru Health Centre Staff Houses	Gilgil	Eburru/Mbaruk	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of 2 public toilets at Nderit water point and Oldupe market	Gilgil	Eburru/Mbaruk	1,242,583	2022/23	2022/23			1,242,583	
3110504	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,000,000	2022/23	2022/23			1,000,000	
3111110	Purchase and installation of generator at Gilgil Sub County Hospital	Gilgil	Gilgil	4,000,000	2022/23	2022/23			4,000,000	
3110504	Improvement of maternity block and equipping of Kasarani dispensary	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110504	Improvement of laboratory, maternity block and equipping of Karati dispensary,	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion works at Gitare Dispensary (fencing, gate installation and staff houses) and Nuthu dispensary (electrical wiring)	Gilgil	Murindat	2,500,000	2022/23	2022/23			2,500,000	
3110504	Completion works at Langalanga Dispensary (fencing, gate installation, plumbing works and staff houses)	Gilgil	Murindat	3,500,000	2022/23	2022/23			3,500,000	
3111101	Equipping of Maternity Ward at Total Health Center	Kuresoi North	Kamara	3,000,000	2022/23	2022/23			3,000,000	
3110599	Fencing of Githima and Kongoi Dispensary	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23			3,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Completion and Equipping of Sirikwa Health Centre	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110399	Renovation of outpatient wing Chepakundi Dispensary	Kuresoi South	Amalo	1,200,000	2022/23	2022/23			1,200,000	
3110502	Olenguruone Sub County Hospital water project-sub tank harvesting	Kuresoi South	Amalo	2,000,000	2022/23	2022/23			2,000,000	
3110201	Construction of staff quarters at Silibwet Dispensary	Kuresoi South	Keringet	2,000,000	2022/23	2022/23			2,000,000	
3110201	Construction of Tinet Dispensary Doctors Quarter	Kuresoi South	Tinet	2,700,000	2022/23	2022/23			2,700,000	
3110202	Expansion of Satewa Dispensary	Molo	Elburgon	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of Arimi Dispensary Toilets	Molo	Elburgon	800,000	2022/23	2022/23			800,000	
3110504	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Molo	2,500,000	2022/23	2022/23			2,500,000	
3110504	Construction of Waiting bay - Muyesh Dispensary	Molo	Turi	1,225,619	2022/23	2022/23			1,225,619	
3110202	Construction of 2 Dispensaries at Mountain View and Mwicingiri in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2022/23	2022/23			6,000,000	
3110202	Construction of Outpatient Facility at Karagita Dispensary	Naivasha	Hells Gate	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Natooli Dispensary	Naivasha	Maiella	5,000,000	2022/23	2022/23			5,000,000	
3111101	Equipping of Ngondi Dispensary laboratory	Naivasha	Maiella	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Munyu Dispensary Laboratory	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110302	Renovation of Mraigushu Dispensary	Naivasha	Naivasha East	2,000,000	2022/23	2022/23			2,000,000	
3110504	Fencing of Sisiun Dispensary and Maternity	Naivasha	Naivasha East	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Sulmac Dispensary toilets and laboratory	Naivasha	Naivasha East	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction of Olkaria Dispensary at Kenare	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	
3110599	Beautification and fencing of Kabati Cemetery	Naivasha	Viwandani	5,000,000	2022/23	2022/23			5,000,000	
3110504	Construction of Reproductive Education Youth Center at Bondeni	Nakuru East	Biashara-Nakuru	1,573,313	2022/23	2022/23			1,573,313	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Completion of Menengai Dispensary Maternity building	Nakuru East	Menengai	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction and equipping of a laboratory at Kigonor Dispensary	Nakuru West	Barut	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of a laboratory at Barut Health Center	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000	
3110502	Construction of water tank and piping at Lalwet Dispensary	Nakuru West	Kapkures	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory and outpatient section)	Nakuru West	Kaptembwo	15,000,000	2022/23	2022/23			15,000,000	
3110202	Construction of waiting bay & patient's toilet at FITC Dispensary	Nakuru West	London	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of a Laboratory Area and patient's toilet at Industrial Area (Viwanda) Health Center	Nakuru West	London	1,100,000	2022/23	2022/23			1,100,000	
3111107	Equipping of Nakuru West Health Centre laboratory, face lifting (painting) and purchase of staff furniture	Nakuru West	Shabab	4,400,000	2022/23	2022/23			4,400,000	
3110202	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Njoro	Kihingo	3,000,000	2022/23	2022/23			3,000,000	
3110302	Renovation and Equipping of Lisuri Dispensary	Njoro	Kihingo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Rehabilitation and renovation of Kihingo centre toilet structure	Njoro	Kihingo	594,009	2022/23	2022/23			594,009	
3110504	Construction of Modern toilet at Lare Health Centre	Njoro	Lare	1,035,593	2022/23	2022/23			1,035,593	
3110504	Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Njoro	Mau Narok	1,244,806	2022/23	2022/23			1,244,806	
3110202	Completion of Taita Health Centre	Njoro	Mauche	10,000,000	2022/23	2022/23			10,000,000	
3110504	Construction of Toilet at Mosop Dispensary	Njoro	Mauche	565,427	2022/23	2022/23			565,427	
3110302	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Njoro	Nessuit	2,000,000	2022/23	2022/23			2,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Completion of a perimeter wall, installation of electricity and piping of Njokerio Dispensary	Njoro	Njoro	6,000,000	2022/23	2022/23			6,000,000	
3111101	Purchase of a fixed, CR imaging system, X-ray machine for Njoro Level IV Hospital	Njoro	Njoro	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction of Kamungei Dispensary	Rongai	Menengai West	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Maternity Block at Sumeek Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion and Equipping of Ngecha Dispensary	Rongai	Mosop	2,000,000	2022/23	2022/23			2,000,000	
3110302	Renovation Works at Ogilgei Health Centre	Rongai	Mosop	1,200,000	2022/23	2022/23			1,200,000	
3110504	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Rongai	Mosop	1,800,000	2022/23	2022/23			1,800,000	
3110202	Construction and equipping of new Outpatient Block at Kipsyenan Dispensary	Rongai	Soin	5,000,000	2022/23	2022/23			5,000,000	
3110202	Completion of Construction Work at Lomolo Dispensary	Rongai	Soin	1,700,000	2022/23	2022/23			1,700,000	
3111101	Equipping of Kapsetek Dispensary	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	
3110201	Construction of Staff Quarters at Lower Solai Health Centre	Rongai	Solai	2,711,404	2022/23	2022/23			2,711,404	
3110504	Electricity Installation Kobor Dispensary	Rongai	Solai	300,000	2022/23	2022/23			300,000	
3110201	Construction of Servant quarters and fencing of Edgewood Dispensary	Subukia	Subukia	3,500,000	2022/23	2022/23			3,500,000	
3110202	Construction of a Maternal Healthcare wing at Wei Dispensary	Subukia	Waseges	4,000,000	2022/23	2022/23			4,000,000	
3110504	Connection of water and electricity to Kahuti Dispensary	Subukia	Waseges	1,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			193,144,614			-	-	193,144,614	-
	TOTAL			1,621,204,503			-	-	486,445,142	646,302,223
	HEALTH TOTAL								1,132,747,365	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Purchase and installation of 1200 litre milk cooler and accessories in Kasambara Delamere Dairy Cooperative Society in Gilgil	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3111120	Purchase and installation of 2000 litre milk cooler and accessories, at Kamgeno Farmers Cooperative in Kamwaura	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111120	Purchase and installation of One Tonne Vegetable Solar Dryer at New Subukia Progressive FCS in Subukia	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3111120	Purchase of Deep freezer, generator, meat mincer, digital weighing machine, sausage stuffer and food mixer and for Njoro Fish farmers Cooperative Society Ltd	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110504	Renovation, construction of toilet and fencing of Gilgil Cooperative office	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110399	Renovation of Naivasha Cooperative office	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			20,000,000			-	-	20,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Business Incubation Centres									
3110299	Construction of Business incubation centre in Bondeni	HQ	HQ	20,000,000	2022/23	2022/23			17,000,000	
	SUB TOTAL			20,000,000			-	-	17,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Consumer Protection									
3110399	Rehabilitation of Weights and Measures Office	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
	SUB TOTAL			4,000,000			-	-	4,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Market rehabilitation	HQ	HQ	11,968,250	2022/23	2022/23			11,968,250	
2211314	Trade Outstanding Contract Retention - development	HQ	HQ	270,674	2022/23	2022/23			270,674	
	SUB TOTAL			12,238,924			-	-	12,238,924	-

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Sub Programme: Development of New markets									
3110504	Completion of Karai Smart Fish Market	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Construction of Market Sheds at Mzee Wanyama market	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110504	Completion of Njoro market sheds	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			24,000,000			-	-	24,000,000	-
	Programme: Tourism Promotion and Marketing									
	Sub Programme: Promotion of Local Tourism									
3110504	Rehabilitation of Kariandusi pre-historic UNESCO site	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110504	Rehabilitation of Maai Mahiu Catholic Church UNESCO site	HQ	HQ	2,500,000	2022/23	2022/23			2,500,000	
	SUB TOTAL			7,000,000			-	-	7,000,000	-
	Programme: Alcoholic Drinks Control									
	Sub Programme: Treatment and Rehabilitation of Persons Dependent on Alcoholic									
3110299	Establishment of a Rehabilitation centre	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
	SUB TOTAL			4,000,000			-	-	4,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Bahati	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Bahati	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of market shed at Murunyu	Bahati	Lanet Umoja	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Mitumba sheds in Gilgil Mitumba market	Gilgil	Gilgil	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of youth lockups in Gilgil Ward	Gilgil	Gilgil	1,300,000	2022/23	2022/23			1,300,000	
3110504	Construction of market sheds in Gilgil food market and gate installation	Gilgil	Gilgil	2,000,000	2022/23	2022/23			2,000,000	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Fencing and construction of toilets at Langalanga Market	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of Ndabibi Market	Naivasha	Maiella	3,500,000	2022/23	2022/23			3,500,000	
3110202	Construction, equipping and installation of electricity for Market Admin's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of 1 Office and 2-door toilet at Lalwet market	Nakuru West	Kapkures	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Lomolo Market	Rongai	Soin	1,700,000	2022/23	2022/23			1,700,000	
3110504	Construction of Nyamithi Market stalls	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Arahuka Market	Subukia	Kabazi	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of market shed at Ndatho IDP Farm	Subukia	Waseges	1,500,000	2022/23	2022/23			1,500,000	
	SUB TOTAL			24,300,000			-	-	24,300,000	-
	TOTAL			115,538,924			-	-	112,538,924	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630201	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2022/23	2022/23			290,544,581	
	SUB TOTAL			290,544,581			-	-	290,544,581	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Rehabilitation of urban and rural access roads	HQ	HQ	50,502,876	2022/23	2022/23			48,502,876	
3110504	Rehabilitation of drainages	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
3110501	Construction of Bridges	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
2211314	Roads Outstanding Contract Retention - development	HQ	HQ	25,823,134	2022/23	2022/23			25,823,134	
	SUB TOTAL			131,326,010			-	-	129,326,010	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Maintenance & Rehabilitation Of County Buildings									
3110399	Rehabilitation of Public Works Building	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Purchase of building materials	HQ	HQ	15,000,000	2022/23	2022/23			13,000,000	
	SUB TOTAL			25,000,000			-	-	23,000,000	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Street Lighting									
3110504	Rehabilitation of streetlights	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
	SUB TOTAL			20,000,000			-	-	20,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110504	Installation of High Mast flood lights at Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23			400,000	
3110504	Installation of high mast security lights at Upper Dundori and Githioro Sub Location	Bahati	Dundori	2,300,000	2022/23	2022/23			2,300,000	
3110504	Maintenance and repair of Streetlights in Kabatini ward	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of High mast at Kiamaina Sub Location, Rurii Sub Location and Workers Sub Location	Bahati	Kiamaina	3,900,000	2022/23	2022/23			3,900,000	
3110504	Construction of drainage system at Workers, Poshomill and Hollywood Road	Bahati	Kiamaina	7,600,000	2022/23	2022/23			7,600,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Hiring and fueling of machinery for gravelling	Bahati	Lanet Umoja	3,400,000	2022/23	2022/23			3,400,000	
3110504	Construction of drainage and culverts in Kiamunyeke	Bahati	Lanet Umoja	2,500,000	2022/23	2022/23			2,500,000	
3110499	Grading and Gravelling of Kamathatha-Nagum Road	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and Murraming of Roads in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	3,800,000	2022/23	2022/23			3,800,000	
3110504	Installation of Street Lights in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Gravelling of Kanorero Bridge to Plot 10	Gilgil	Elementaita	2,000,000	2022/23	2022/23			2,000,000	
3110499	Hiring of equipment for Maintenance of access Roads in Elementaita Ward	Gilgil	Elementaita	6,800,000	2022/23	2022/23			6,800,000	
3110499	Grading, gravelling and culvert installation in Gilgil Town roads	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading, gravelling and culvert installation in Kikopey Rural roads	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading, gravelling and culvert installation in Diatomite Rural roads	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110501	Completion of Murindat-Gilgil bridge	Gilgil	Gilgil	500,000	2022/23	2022/23			500,000	
3110504	Installation of high mast flood lights in Gilgil Ward	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110599	Construction of bodaboda sheds in Gilgil Ward	Gilgil	Gilgil	1,300,000	2022/23	2022/23			1,300,000	
3110499	Improvement of Malewa West Ward Roads through grading, gravelling and culverts installation	Gilgil	Malewa West	5,000,000	2022/23	2022/23			5,000,000	
3110504	High mast lights installation in Malewa West Ward	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110599	Construction of Bodaboda sheds in Malewa West Ward	Gilgil	Malewa West	1,300,000	2022/23	2022/23			1,300,000	
3110499	Grading and murraming of Nuthu-Center Murindat Road, and Kabendera culverts installation	Gilgil	Murindat	1,100,000	2022/23	2022/23			1,100,000	
3110499	Grading and murraming of Kiamburi-Naissuiet village road	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming of Kabugi Nyandarua border-Benard bridge road,	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Murinday-Mbegi Zamzam bridge link road	Gilgil	Murindat	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Kaimbaga bridge	Gilgil	Murindat	1,857,939	2022/23	2022/23			1,857,939	
3110504	Installation of security lights at Langalanga and Gatundu	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Mtenja/Kuresoi Road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Frankways - Tarangonik - Githima road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23			2,000,000	
3110501	Construction of Chebonde bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110501	Construction of Araret -Kiptoriri Bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Murraming of Kondomet Soweto	Kuresoi North	Nyota	1,066,584	2022/23	2022/23			1,066,584	
3110499	Grading and Murraming of Kwale Angolio Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and gravelling of Transformer-Mosoti-Kanyoro Road	Kuresoi North	Nyota	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and murraming of Ng'arua-Silibonik Road	Kuresoi North	Nyota	1,200,000	2022/23	2022/23			1,200,000	
3110499	Grading and Murraming of Mwangati-Tarakwa Road	Kuresoi North	Nyota	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction and installation of culverts at Karumba Bringe	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110499	Murraming & culverting of Bygum-Ngenia-Nyaruai Road	Kuresoi North	Sirikwa	2,500,000	2022/23	2022/23			2,500,000	
3110499	Murraming & Culverting of Moto Estate	Kuresoi North	Sirikwa	1,600,000	2022/23	2022/23			1,600,000	
3110499	Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Chesoen, Kweno, Kimugul	Kuresoi South	Amalo	6,550,000	2022/23	2022/23			6,550,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Kware, Nyambugo-Kongasis TCB, Pangani, Kapemit Roads									
3110499	Grading & murraming of Kipkoibet, Kosemia, Mwangata roads (2.5km), Chebava secondary to Kiptenden road (1.3km), Kerinket boarding Kaptamatayo (3km), Faith Church Kapblue gum road (1km)	Kuresoi South	Keringet	8,000,000	2022/23	2022/23			8,000,000	
3110499	Installation of culverts across Kipsonoi location and footbridge at Lesoi road	Kuresoi South	Keringet	851,799	2022/23	2022/23			851,799	
3110499	Grading, murraming & installation of culverts at Kapsowe Duka moja, Lesoi, Chebotinet Kiptagus road (6km)	Kuresoi South	Keringet	1,900,000	2022/23	2022/23			1,900,000	
3110499	Grading and Murraming of Mulango, Kipsogon Chetagus SDA, Kibirech, Kapwilly-Saonet Pri-Chungori road	Kuresoi South	Kiptagich	4,800,000	2022/23	2022/23			4,800,000	
3110499	Hiring & Fueling of Machines for Tinnet Road Network	Kuresoi South	Tinnet	3,000,000	2022/23	2022/23			3,000,000	
3110501	Construction of Kapkumbu-Kapaon Bridge	Kuresoi South	Tinnet	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and Murraming of Elburgon Polytechnic-Jerusalem water tank road	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Mugumo road Bridge (Box Culvert)	Molo	Elburgon	700,000	2022/23	2022/23			700,000	
3110501	Construction of Matuiku A and B Link Bridge (Box Culvert)	Molo	Elburgon	1,500,000	2022/23	2022/23			1,500,000	
3110501	Construction of Hotel Eel Kahuruko road Bridge (box Culvert)	Molo	Elburgon	1,200,000	2022/23	2022/23			1,200,000	
3110504	Installation of Street Lights at Mathuke, AIC, DO's Office	Molo	Elburgon	900,000	2022/23	2022/23			900,000	
3110504	Construction of Car wash shed at Kahuruko Road	Molo	Elburgon	400,000	2022/23	2022/23			400,000	
3110504	Installation of Culverts at Nyakiambi Access roads	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and Murraming of Kipchamus-Kapsita Road	Molo	Mariashoni	2,401,774	2022/23	2022/23			2,401,774	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and Murraming of Kaliet-Mauche Ndogo Road	Molo	Mariashoni	6,000,000	2022/23	2022/23			6,000,000	
3110504	Construction of Boda-Boda Sheds at Mariashoni, Ndoswa, Lawinu Centres	Molo	Mariashoni	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and Murraming through hiring of machinery across Molo Ward	Molo	Molo	4,073,326	2022/23	2022/23			4,073,326	
3110504	Construction of concrete line drainage system at Casino area	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of 10 High mast floodlights across the Ward	Molo	Molo	4,000,000	2022/23	2022/23			4,000,000	
3110499	Hiring of Machinery at Wet Rate for Turi Roads	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of High Mast Lights in Turi Ward	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110501	Construction of Bridge at Highland-Kahuroko Road	Naivasha	Biashara-Naivasha	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of Boda Boda Sheds Nyonjoro, BBC and Wamalele areas	Naivasha	Biashara-Naivasha	1,211,771	2022/23	2022/23			1,211,771	
3110499	Hiring of road maintenance equipment	Naivasha	Hells Gate	8,000,000	2022/23	2022/23			8,000,000	
3110504	Installation of 10 Mast of street light at Hells Gate Ward	Naivasha	Hells Gate	4,000,000	2022/23	2022/23			4,000,000	
3110499	Hiring of road maintenance equipment	Naivasha	Lakeview	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of high mast lights twenty (20) in various places in Lakeview Ward	Naivasha	Lakeview	5,000,000	2022/23	2022/23			5,000,000	
3110504	Maintenance of high mast streetlights	Naivasha	Lakeview	800,000	2022/23	2022/23			800,000	
3110501	Construction of a bridge in Longonot and road works at Maai Mahiu and Longonot Roads	Naivasha	Maai Mahiu	9,000,000	2022/23	2022/23			9,000,000	
3110504	Installation of the street lights across the Ward	Naivasha	Maai Mahiu	4,000,000	2022/23	2022/23			4,000,000	
3110499	Grading and murraming across Maiella Ward	Naivasha	Maiella	9,000,000	2022/23	2022/23			9,000,000	
3110504	Installation of solar security light at Moi Ndabi	Naivasha	Maiella	1,082,480	2022/23	2022/23			1,082,480	
3110504	Construction of two motorbike sheds at Ndabibi	Naivasha	Maiella	600,000	2022/23	2022/23			600,000	
3110499	Hire of equipment for roads Maintenance	Naivasha	Naivasha East	4,000,000	2022/23	2022/23			4,000,000	
3110499	Routine Maintenance of Halian-Marari Road	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Murraming of Oldonyo Village Road at Olkaria ward	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murrming of Kwa-Muhia Road at Olkaria Ward	Naivasha	Olkaria	1,900,000	2022/23	2022/23			1,900,000	
3110499	Grading, Murrming, Compacting and installation of culverts in Viwandani Access roads	Naivasha	Viwandani	10,000,000	2022/23	2022/23			10,000,000	
3110504	Installation of High Mast Lights	Naivasha	Viwandani	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23			1,200,000	
3110504	Construction of Bodaboda Sheds at Flamingo Ward	Nakuru East	Flamingo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of new streetlights across Kivumbini Ward	Nakuru East	Kivumbini	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of motorbike sheds across Kivumbini ward	Nakuru East	Kivumbini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Nyamarutu-Kiti Drainage at Menengai Ward	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Bodaboda sheds at Kiratina	Nakuru East	Menengai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Kiratina Drainage and installation of culverts	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Upper Teachers drainage	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of street lights and maintenance in Menengai Ward	Nakuru East	Menengai	5,000,000	2022/23	2022/23			5,000,000	
3110599	Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Nakuru East	Menengai	800,000	2022/23	2022/23			800,000	
3110504	Installation of Street Lights Across the Ward	Nakuru East	Nakuru East	7,000,000	2022/23	2022/23			7,000,000	
3110504	High mast lights at Barut ward	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and murrming of feeder road at Slaughter house Kapkures center	Nakuru West	Kapkures	500,000	2022/23	2022/23			500,000	
3110599	High Mast Street lights at Kapnandi	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Installation and maintenance of high mast lights at Kapkures center	Nakuru West	Kapkures	1,400,000	2022/23	2022/23			1,400,000	
3110599	High Mast Street lights at Kipsimat	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	
3110504	Installation of Street Lights at Kaptembwo Ward	Nakuru West	Kaptembwo	5,000,000	2022/23	2022/23			5,000,000	
3110504	Construction of Drainage System in the 1st and 2nd streets of Jasho	Nakuru West	Kaptembwo	9,000,000	2022/23	2022/23			9,000,000	
3110499	Grading and Murraming of feeder roads in London Ward - Hilton, Lower London, KMC & Soilo	Nakuru West	London	2,000,000	2022/23	2022/23			2,000,000	
3110504	Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	Nakuru West	London	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of Street Lighting and High Mast Flood Lights at London Ward	Nakuru West	London	3,500,000	2022/23	2022/23			3,500,000	
3111299	Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	Nakuru West	London	500,000	2022/23	2022/23			500,000	
3110504	Installation of Street Lights in Rhonda Ward	Nakuru West	Rhonda	5,500,000	2022/23	2022/23			5,500,000	
3110504	Construction of Drainage along Toronto stage, Sewage pump to Pembe Mbili	Nakuru West	Rhonda	5,341,408	2022/23	2022/23			5,341,408	
3110504	Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	Nakuru West	Shabab	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of drainage system at Githima Estate	Nakuru West	Shabab	4,400,000	2022/23	2022/23			4,400,000	
3110499	Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutume to Mugumoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Njoro	Kihingo	7,500,000	2022/23	2022/23			7,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and Murraming of Njuguni, Wazamini Culture Road	Njoro	Kihingo	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of two high mast security lights at Muhumoini Centre and Lusiru Centre	Njoro	Kihingo	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading and Murraming of Block 3 Roads, Sindet-Pwani road, Gichobo road, Larejuu road, Lare Lower Zone Road and Lare road	Njoro	Lare	14,600,000	2022/23	2022/23			14,600,000	
3110499	Hire of Machinery for Lare Road works	Njoro	Lare	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of two mulika mwizi in Lare	Njoro	Lare	700,000	2022/23	2022/23			700,000	
3110499	Grading, gravelling Down-town PCEA Road, Mwisho wa Lami-Kahuho Road, Utali-Kamotho, Breweries-Lengetia Road and Gatinga-Kiahiti road	Njoro	Mau Narok	10,800,000	2022/23	2022/23			10,800,000	
3110504	Construction of Box culverts at Tuei Stream	Njoro	Nessuit	1,200,000	2022/23	2022/23			1,200,000	
3110504	Installation of Culverts at Centre Juu-Ndashatait	Njoro	Nessuit	1,889,835	2022/23	2022/23			1,889,835	
3110499	Grading and Murraming of Njoro Day Road	Njoro	Njoro	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of Njoro Stage	Njoro	Njoro	2,500,000	2022/23	2022/23			2,500,000	
3110504	Maintenance of Streetlights at Njoro Ward	Njoro	Njoro	1,000,000	2022/23	2022/23			1,000,000	
3110402	Opening of Roads in Maciaro area	Rongai	Menengai West	2,000,000	2022/23	2022/23			2,000,000	
3110499	Road Maintenance in Ol-Rongai Rigogo-Cuba Road and Kagaki- Baraka Road	Rongai	Menengai West	4,550,000	2022/23	2022/23			4,550,000	
3110504	Installation of Security Lights in Menengai West	Rongai	Menengai West	6,000,000	2022/23	2022/23			6,000,000	
3110504	Construction of Drainage at Mimwaita Road	Rongai	Mosop	1,240,433	2022/23	2022/23			1,240,433	
3110504	Maintenance of Salgaa Drainage	Rongai	Mosop	900,000	2022/23	2022/23			900,000	
3110504	Installation of Flood Lights at Kware (2 Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	Rongai	Mosop	1,500,000	2022/23	2022/23			1,500,000	
3110499	Hire of Equipment for Levelling of Mulwang Road	Rongai	Soin	300,000	2022/23	2022/23			300,000	
3110499	Grading of Stimaline road	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	
3110501	Construction of Bridge at Samawaiti B road	Rongai	Soin	1,500,000	2022/23	2022/23			1,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Hire of Equipment for Construction of Dam at Losibil and Desilting of Sungunya Dam	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	
3110504	Fencing and Installation of Gate at Kapsetek Dam	Rongai	Soin	700,000	2022/23	2022/23			700,000	
3110499	Grading and Murraming of Chemichemi-Bungat Road	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of Culverts in Maji-Tamu area	Rongai	Solai	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyotich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Rongai	Visoi	6,000,000	2022/23	2022/23			6,000,000	
3110501	Construction of Mawe day-Kanga Foot Bridge	Rongai	Visoi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of 900mm Culverts at Legeto/Mabatini Tumaini road	Rongai	Visoi	500,000	2022/23	2022/23			500,000	
3110504	Purchase and Installation of Chepseon Security Lights	Rongai	Visoi	700,000	2022/23	2022/23			700,000	
3110499	Hire of Machinery and Purchase of fuel and murrum for access roads across Kabazi Ward	Subukia	Kabazi	4,994,812	2022/23	2022/23			4,994,812	
3110499	Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Milimani-Tetu Bridge	Subukia	Subukia	679,422	2022/23	2022/23			679,422	
3110504	Rehabilitation of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110499	Hire of Machinery and Purchase of fuel and murrum for access roads across Waseges Ward	Subukia	Waseges	3,200,000	2022/23	2022/23			3,200,000	
	SUB TOTAL			389,291,581			-	-	389,291,581	-
	TOTAL			856,162,172			-	-	852,162,172	-
	INFRASTRUCTURE TOTAL								852,162,172	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2022/23	2022/23			66,289,894	
	SUB TOTAL CONDITIONAL GRANT			66,289,894			-	-	66,289,894	-
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Educational Development									
3110202	Construction of 2no. Centres of Excellence	HQ	HQ	24,708,132	2022/23	2022/23			23,958,132	
2211314	Education Outstanding Contract Retention - development	HQ	HQ	15,499,457	2022/23	2022/23			15,499,457	
	SUB TOTAL			40,207,589			-	-	39,457,589	-
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
3110299	Completion of Resource Center Nakuru Phase 2	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3111109	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	HQ	11,548,737	2022/23	2022/23			10,798,737	
	SUB TOTAL			21,548,737			-	-	20,798,737	-
	Programme: Information And Communication Services									
	Sub Programme: Public Communication And Media Services									
3110504	Set Up of Digital Centres	HQ	HQ	7,957,281	2022/23	2022/23			7,457,281	
3110299	Completion of Data Center (HQ)	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
	SUB TOTAL			12,957,281			-	-	12,457,281	-
	Programme: ICT Infrastructure Development									
	Sub Programme: Hardware and Software Platforms									
3110504	Hardware and Software Platforms	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
	SUB TOTAL			5,000,000			-	-	5,000,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	WARD PROJECTS 2022/2023									
	Programme: Administrative, Planning and Support Services									
	Sub Programme: Administration									
3110202	Construction of workshop and 2 classrooms at Wanyororo VTC	Bahati	Bahati	5,040,414	2022/23	2022/23			5,040,414	
3110202	Construction of ECD two classrooms and equipping at Umoja Nursery and Mugwathi primary school	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of an ECD Toilet at Giachonge Primary school	Bahati	Dundori	500,000	2022/23	2022/23			500,000	
3110504	Installation of 3 Phase electricity in Wendo Polytechnic	Bahati	Kabatini	3,643,843	2022/23	2022/23			3,643,843	
3110202	Construction of Classroom and toilet, installation of water tank, furniture and play equipment at St. Peters ECDE	Bahati	Kiamaina	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of an ECDE classroom at Nakuru East Primary school	Bahati	Lanet Umoja	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Kapkures ECDE classroom, equipping and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23			1,800,000	
3110202	Construction and equipping of ECDE classroom at Kamathatha and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23			1,800,000	
3110202	Construction of a workshop at Lion Hill Youth Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110504	Fencing and Construction of toilets at Thome Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of Mbombo ECDE	Gilgil	Elementaita	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of ECDE Toilets at Muriricua and Muthaiti Primary	Gilgil	Elementaita	1,214,972	2022/23	2022/23			1,214,972	
3110202	Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	Gilgil	Gilgil	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction of 2-door toilet at Teachers A ECD, Mbogi ECD and St Patrick ECD	Gilgil	Gilgil	1,000,000	2022/23	2022/23			1,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Kangari ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of ECDE classroom, water tank at Nyairoko ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of ECDE classroom, water tank at Chokereria Round ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of a workshop at Mbegi Polytechnic	Gilgil	Murindat	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of toilets at Twendane (Lower) ECDE and Nuthu ECDE	Gilgil	Murindat	800,000	2022/23	2022/23			800,000	
3110202	Construction of ECD classroom at Kiplelechon Primary School	Kuresoi North	Kamara	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Mwarangania ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Kiamashamba ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Chepiyet ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of toilets at Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECD (6)	Kuresoi North	Kiptororo	2,400,000	2022/23	2022/23			2,400,000	
3111109	Equipping of Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECDs (6)	Kuresoi North	Kiptororo	1,350,000	2022/23	2022/23			1,350,000	
3110202	Construction and Equipping of Mawingu ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Githingi ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Nyongereres ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Kengotey ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction and Equipping of Lelaitich ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Sasimua ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction & Equipping of Kiletien ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction & Equipping of Aeriol ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Sigowet ECDE one classroom	Kuresoi South	Amalo	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of Kaplamoi Vocational college toilet	Kuresoi South	Amalo	700,000	2022/23	2022/23			700,000	
3110202	Construction & equipping of Saptet Polytechnic workshop	Kuresoi South	Keringet	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of Administration block at Saptet Polytechnic	Kuresoi South	Keringet	2,500,000	2022/23	2022/23			2,500,000	
3110202	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Silibwet, Teta, Bararget, Chebara, Siongiroi & Ndabiti ECDs	Kuresoi South	Keringet	9,000,000	2022/23	2022/23			9,000,000	
3111109	Equipping & furnishing of Kapwen ECD	Kuresoi South	Keringet	300,000	2022/23	2022/23			300,000	
3110202	Construction of 1 ECDE classroom at Cheptebes and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,500,000	2022/23	2022/23			2,500,000	
3110202	Construction and Equipping of Sibo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping Kaptembwo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping Ngochopta ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Kiptongoton ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Ogiek Polytechnic Administration Block	Kuresoi South	Tinet	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and Equipping of One classroom ECD at Ndimu	Molo	Elburgon	1,500,000	2022/23	2022/23			1,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Molo	Mariashoni	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of ECDE classroom at Molo Academy	Molo	Molo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Molo	520,000	2022/23	2022/23			520,000	
3110202	Construction and equipping of one Classroom at Rafiki ECD	Molo	Turi	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of an ECD classroom at NYS Primary School	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and equipping of 3 ECD classrooms at Minera Primary School and 1 ECD classroom at Rubiri Primary School	Naivasha	Hells Gate	6,000,000	2022/23	2022/23			6,000,000	
3110202	Construction and equipping of six ECDE Classrooms at Lake View Primary school, Unity Primary School and Manera Primary school	Naivasha	Lakeview	9,000,000	2022/23	2022/23			9,000,000	
3110202	Construction and equipping of an ECDE classroom and toilet in Ngeya Primary School	Naivasha	Maai Mahiu	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of a Polytechnic at Maai Mahiu	Naivasha	Maai Mahiu	9,000,000	2022/23	2022/23			9,000,000	
3110202	Construction and equipping of 4 ECD classes at Ndabithi and Maiella	Naivasha	Maiella	6,000,000	2022/23	2022/23			6,000,000	
3110202	Construction and equipping of 1 ECD classroom at Nkapani	Naivasha	Maiella	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of 6 door plus Urinal at Kongoni ECD	Naivasha	Maiella	600,000	2022/23	2022/23			600,000	
3110202	Construction and equipping of an ECD Classroom at Munyu	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of one ECD classroom, toilet and water point at Kinungi	Naivasha	Naivasha East	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of toilets and buying of furniture for Sindano and Mutamaiyo ECD	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Naivasha	Olkaria	4,500,000	2022/23	2022/23			4,500,000	
3110202	Construction of a Vocational Training at Oldonyo Village	Naivasha	Olkaria	12,000,000	2022/23	2022/23			12,000,000	
3110202	Construction and equipping of two ECDE Classrooms at Oldonyo Village	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	
3110504	Fencing of Mana Primary School	Naivasha	Olkaria	1,008,393	2022/23	2022/23			1,008,393	
3110202	Construction of 2 ECDE classrooms at Naivasha Central Primary School	Naivasha	Viwandani	3,327,369	2022/23	2022/23			3,327,369	
3110202	Construction and equipping of 2 ECDE classes at Crates Primary School	Nakuru East	Biashara-Nakuru	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and equipping of 1 classroom and a toilet at Freehold Primary, Kisulisuli primary and Harambee Khalsa primary	Nakuru East	Biashara-Nakuru	6,300,000	2022/23	2022/23			6,300,000	
3110202	Construction of an Administration Block at Ngala School for the deaf	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23			3,500,000	
3110202	Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	Nakuru East	Biashara-Nakuru	4,200,000	2022/23	2022/23			4,200,000	
3110202	Construction of Administration Block at St Pauls Primary	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction of Toilet at Umoja Primary and St Joseph's Primary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23			1,200,000	
3111109	Supply of Play equipment to Kenyatta Primary ECD	Nakuru East	Biashara-Nakuru	150,000	2022/23	2022/23			150,000	
3111109	Equipping of Nakuru VTC Departments	Nakuru East	Biashara-Nakuru	2,500,000	2022/23	2022/23			2,500,000	
3110504	Proposed construction of 2no of toilet blocks at Racetrack Primary School	Nakuru East	Flamingo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Rehabilitation and connection to sewer lines 3 no of toilet blocks at Racetrack Primary School	Nakuru East	Flamingo	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of perimeter wall with razor wire at Flamingo Primary ECDE Center	Nakuru East	Kivumbini	3,000,000	2022/23	2022/23			3,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction and equipping of ECDE toilet blocks at Flamingo Primary ECDE centre and Nakuru Primary ECDE Center	Nakuru East	Kivumbini	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of one ECDE Classroom and toilets at James Mwaniki Primary School	Nakuru East	Nakuru East	2,100,000	2022/23	2022/23			2,100,000	
3110202	Construction of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,445,927	2022/23	2022/23			5,445,927	
3111109	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Nakuru East	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction and equipping of an ECDE classroom at Parkview Primary	Nakuru West	Barut	1,500,000	2022/23	2022/23			1,500,000	
3110302	Renovation of Barut and Kiptenden ECDE classroom	Nakuru West	Barut	500,000	2022/23	2022/23			500,000	
3110504	Leveling and Grading of ECDE play field of Parkview primary	Nakuru West	Barut	300,000	2022/23	2022/23			300,000	
3111109	Purchase of tools and Equipment for mechanical engineering and electrical engineering course for VTC	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000	
3110599	Electricity Installation at Lalwet ECDE	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	
3110202	Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23			3,800,000	
3110202	Construction of an ECDE Administration block at Kibowen Komen ECDE	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23			3,800,000	
3110504	6 Solar Panels at Heshima and Kaptembwo ECDE	Nakuru West	Kaptembwo	2,024,703	2022/23	2022/23			2,024,703	
3110202	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	Nakuru West	London	1,800,000	2022/23	2022/23			1,800,000	
3110302	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	Nakuru West	London	1,200,000	2022/23	2022/23			1,200,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West	London	1,200,000	2022/23	2022/23			1,200,000	
3110202	Construction of Classroom and workshop at Mwariki Vocational Training Centre (one storey building)	Nakuru West	Rhonda	14,000,000	2022/23	2022/23			14,000,000	
3110202	Construction and equipping of a high rise ECDE classroom block (3 classrooms)	Nakuru West	Shabab	9,000,000	2022/23	2022/23			9,000,000	
3110202	Construction and equipping of Wendani Polytechnic	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	
3110504	Fencing of Lare VTC with concrete post, chain link and main gate	Njoro	Lare	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Njoro	Mauche	6,000,000	2022/23	2022/23			6,000,000	
3110202	Completion and equipping of Sigor ECD	Njoro	Mauche	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of 2 ECD classrooms and equipping at Masaybek ECD and Amani Primary	Njoro	Nessuit	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion of Inginge ECD and equipping with furniture	Njoro	Nessuit	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of toilets for Masaybek ECD	Njoro	Nessuit	1,000,000	2022/23	2022/23			1,000,000	
3110202	Completion and equipping of an ECDE at Tarakuet	Njoro	Njoro	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of workshop at Piave Polytechnic	Njoro	Njoro	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	Njoro	Njoro	6,000,000	2022/23	2022/23			6,000,000	
3110202	Building and equipping of a workshop in Mangu Polytechnic	Rongai	Menengai West	3,600,000	2022/23	2022/23			3,600,000	
3110504	Construction of ECDE Toilets in Menengai Pry Sch Mangu	Rongai	Menengai West	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of Youth Polytechnic Classrooms at Mimwata Public Land	Rongai	Mosop	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion of Chepseon ECDE Classroom	Rongai	Mosop	500,000	2022/23	2022/23			500,000	
3110202	Construction of Wardai Polytechnic	Rongai	Mosop	2,000,000	2022/23	2022/23			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction and equipping of one ECDE Classroom at Kirobon primary school	Rongai	Mosop	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Ngecha ECDE and Toilet	Rongai	Mosop	1,700,000	2022/23	2022/23			1,700,000	
3110399	Renovation of Lelechwet ECDE Classroom and Construction of Toilet	Rongai	Mosop	1,000,000	2022/23	2022/23			1,000,000	
3110504	Fencing at Ngondu ECDE Compound	Rongai	Mosop	500,000	2022/23	2022/23			500,000	
3111109	Equipping of Mimwaita ECDE	Rongai	Mosop	300,000	2022/23	2022/23			300,000	
3110202	Construction of one Classroom at Kipsyenani Primary School	Rongai	Soin	1,200,000	2022/23	2022/23			1,200,000	
3110504	Construction of 3 (4 door Toilet) at Ruiyobei ECDE School, 71 ECDE School and Sawati ECDE School	Rongai	Soin	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of classroom at Ruiyobei Vocational Training Centre	Rongai	Solai	1,200,000	2022/23	2022/23			1,200,000	
3111109	Equipping of Koimugul and Ruiyobei ECDE	Rongai	Solai	300,000	2022/23	2022/23			300,000	
3110202	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Rongai	Visoi	4,500,000	2022/23	2022/23			4,500,000	
3110302	Renovation of Tabot ECDE	Rongai	Visoi	600,000	2022/23	2022/23			600,000	
3110504	Construction of Rongai ICT hub	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110502	Drilling of borehole and installation of Solar Panels at Tetu Primary School	Subukia	Subukia	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Morro ECD toilet and fencing	Subukia	Subukia	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction and equipping of one classroom at Mirichu ECDE	Subukia	Waseges	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of pupil's toilets at Wei, Kamumo, Kaptarakwa and Mihango ECDE	Subukia	Waseges	1,600,000	2022/23	2022/23			1,600,000	
	SUB TOTAL			314,125,620			-	-	314,125,620	-
	TOTAL			460,129,121			-	-	458,129,121	-
	EDUCATION & ICT TOTAL								458,129,121	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 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	269,563,385	2022/23	2022/23				269,563,385
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	26,343,334	2022/23	2022/23				26,343,334
	SUB TOTAL CONDITIONAL GRANT			295,906,719			-	-	-	295,906,719
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	Counterpart funding- National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	HQ	6,500,000	2022/23	2022/23			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2022/23	2022/23			5,500,000	
2640503	Counterpart funding for Nakuru County Dairy Processing Plant: World Bank Co-Funded Community Driven project.	HQ	HQ	120,160,115	2022/23	2022/23			20,160,115	
3111301	Supply and Delivery of coffee seedling to farmer in Nakuru County	HQ	HQ	10,000,000	2022/23	2022/23			5,000,000	
3111301	Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	HQ	35,000,000	2022/23	2022/23			13,839,885	
3111002	Equipping of ATC Soilo - acquisition of ICT equipment	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
3111305	Avocado promotion in the County	HQ	HQ	45,000,000	2022/23	2022/23			15,000,000	
2211314	Agriculture Outstanding Contract Retention - development	HQ	HQ	3,209,833	2022/23	2022/23			3,209,833	
	SUB TOTAL			228,369,948			-	-	72,209,833	-
	Programme: Crop Development and Management									
	Sub Programme: Extension, Research and Training									
3110502	Provision of water to the ATC - Drilling of borehole and piping at ATC	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110299	Completion of ATC Kitchen and Dining	HQ	HQ	5,891,064	2022/23	2022/23			5,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	22,000,000	2022/23	2022/23			6,113,590	
	SUB TOTAL			32,891,064			-	-	16,113,590	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products									
3110504	Supply and delivery of backup Generators, Connectivity of water and 3 phase electricity for Maiella, Ndabibi, Kiroboni Giachonge Mutamaiyo Teta, Lare Njoro Cooperative Society and Tergat cooler in Nakuru County	HQ	HQ	39,500,000	2022/23	2022/23			37,500,000	
3110504	Construction of feed store/Hayban for ATC Nakuru modern Zero grazing unit	HQ	HQ	500,000	2022/23	2022/23			500,000	
3110504	Fencing of Maiella Milk cooling plant in Maiella Ward, Naivasha Sub County	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3111120	Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Kiptororo cooling plant in Kiptororo ward Kuresoi North Sub County	HQ	HQ	8,000,000	2022/23	2022/23			8,000,000	
3110504	Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	15,000,000	2022/23	2022/23			3,000,000	
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	HQ	38,396,882	2022/23	2022/23			10,000,000	
	SUB TOTAL			103,396,882			-	-	61,000,000	-
	Programme: Fisheries Development									
	Sub Programme: Aquaculture Development									
3110299	Expansion and equipping of Tarambete Hatchery	HQ	HQ	10,000,000	2022/23	2022/23			4,500,000	
3110504	Supply and Delivery of Liners to Nakuru County farmers	HQ	HQ	10,000,000	2022/23	2022/23			2,000,000	
3111302	Restocking of fingerlings to Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			30,000,000			-	-	9,500,000	-

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Sub Programme: Development of Capture Fisheries Resources									
3110504	Fishing and safety Gears in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			4,000,000	
3110504	Demarcation of Breeding zone in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			20,000,000			-	-	7,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110599	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Gilgil	2,000,000	2022/23	2022/23			2,000,000	
3111103	Purchase of incubators and fertilized eggs	Gilgil	Gilgil	1,000,000	2022/23	2022/23			1,000,000	
3111302	Purchase of dairy goats for Malewa West Ward	Gilgil	Malewa West	1,237,416	2022/23	2022/23			1,237,416	
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoitoit and Chebkorot Tea buying centres	Kuresoi North	Kiptororo	6,000,000	2022/23	2022/23			6,000,000	
3110299	Completion of Tebuswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Kuresoi South	Amalo	3,577,890	2022/23	2022/23			3,577,890	
3110299	Construction of Churwet & Kapkures Tea Buying Centres	Kuresoi South	Amalo	2,700,000	2022/23	2022/23			2,700,000	
3110202	Construction of Offices for Saptet Dairy Farmers	Kuresoi South	Keringet	1,800,000	2022/23	2022/23			1,800,000	
3110599	Connection of electricity at Teta Cooperative Society Milk Coolant	Kuresoi South	Keringet	800,000	2022/23	2022/23			800,000	
3111110	Purchase and supply of backup generator at Teta Cooperative	Kuresoi South	Keringet	500,000	2022/23	2022/23			500,000	
3110299	Completion of Bondet, Sukutek, Kapchurwa, Chogamba, Banana, Tilalwo, Kwenet, Tea buying centres	Kuresoi South	Kiptagich	3,500,000	2022/23	2022/23			3,500,000	
3110299	Completion of I Rongo Tilalwo, Kwenet, Kondamet Cheptuech, Lelechwet, Ketit, Ketitui, Kapungunot, Kokwet, Seger Kapmuge tea buying centre	Kuresoi South	Kiptagich	8,800,000	2022/23	2022/23			8,800,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110299	Completion of Kiptagich milk cooling plant building	Kuresoi South	Kiptagich	2,000,000	2022/23	2022/23			2,000,000	
3110299	Construction of Singorwet tea buying centre	Kuresoi South	Kiptagich	1,100,000	2022/23	2022/23			1,100,000	
3111305	Purchase of tea seedlings Mutura	Kuresoi South	Kiptagich	400,000	2022/23	2022/23			400,000	
3110299	Construction of Kapkeret Tea Buying Center	Kuresoi South	Tinet	1,000,000	2022/23	2022/23			1,000,000	
3111302	Purchase of poultry chicks for Chemaner location	Kuresoi South	Tinet	562,794	2022/23	2022/23			562,794	
3110299	Construction of Mutamuiyu Milk Cooler House	Molo	Elburgon	800,000	2022/23	2022/23			800,000	
3110504	Construction of Elburgon Textile Warehouse	Molo	Elburgon	4,721,155	2022/23	2022/23			4,721,155	
3111302	Purchase of dairy goats across the Ward	Naivasha	Maa Mahiu	5,000,000	2022/23	2022/23			5,000,000	
3110504	Construction of a Vegetable Value addition Plant at Munyu	Naivasha	Naivasha East	3,137,509	2022/23	2022/23			3,137,509	
3110504	Construction of two rooms for hatchery and brooding and fencing of the same for Menengai CBO	Nakuru East	Menengai	3,068,360	2022/23	2022/23			3,068,360	
3111302	Supply of one month old chicks for Menengai Ward PLWD Group	Nakuru East	Menengai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Potatoes Cold storage facility	Njoro	Mau Narok	4,400,000	2022/23	2022/23			4,400,000	
3111103	Purchase of Incubators for Youth poultry Project at Mosop Ward	Rongai	Mosop	700,000	2022/23	2022/23			700,000	
3110504	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Rongai	Solai	2,500,000	2022/23	2022/23			2,500,000	
3111103	Purchase of Incubators for women groups in Visoi	Rongai	Visoi	1,097,597	2022/23	2022/23			1,097,597	
3111302	Purchase of one-month chicks for Farmer Groups	Subukia	Waseges	2,472,877	2022/23	2022/23			2,472,877	
	SUB TOTAL			65,875,597			-	-	65,875,597	-
	TOTAL			776,440,210			-	-	231,699,020	295,906,719
	AGRICULTURE TOTAL								527,605,739	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3111499	Preparation of Integrated Strategic Plan for Gilgil Town	HQ	HQ	23,000,000	2022/23	2022/23			5,000,000	
3111499	Preparation of Integrated Strategic Plan for Molo Town	HQ	HQ	20,000,000	2022/23	2022/23			5,000,000	
3111120	Purchase of Development Control equipment	HQ	HQ	6,104,094	2022/23	2022/23			3,485,705	
2211314	Lands Outstanding Contract Retention - development	HQ	HQ	408,456	2022/23	2022/23			408,456	
	SUB TOTAL			49,512,550			-	-	13,894,161	-
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
3111499	Surveying of Trading Centres in Gilgil site & service, Maai Mahiu, Athinai, Molo township, Solai, Mukinyai, Nuthu and Sondu River	HQ	HQ	22,000,000	2022/23	2022/23			15,208,159	
3111499	Survey and Preparation of Master Plan for 10 acre Railways land	HQ	HQ	30,000,000	2022/23	2022/23			10,000,000	
3111499	County Land Titling Programme	HQ	HQ	34,000,000	2022/23	2022/23			24,500,000	
	SUB TOTAL			86,000,000			-	-	49,708,159	-
	Programme: Development and Management of Houses									
	Sub Programme: Maintenance of County Estate									
3110301	Reroofing of Flamingo Phase 1 Estate in Flamingo	HQ	HQ	10,200,000	2022/23	2022/23			-	
3110301	Reroofing of Naivasha Sub County Estate in Viwandani	HQ	HQ	10,200,000	2022/23	2022/23			-	
3110301	Reroofing of Baharini Estate in Kivumbini	HQ	HQ	10,200,000	2022/23	2022/23			-	
	SUB TOTAL			30,600,000			-	-	-	-
	Sub Programme: Development of Housing Infrastructure									
3110504	Upgrading of sewer line at Naivasha Sub County Estate	HQ	HQ	20,500,000	2022/23	2022/23			7,979,073	
	SUB TOTAL			20,500,000			-	-	7,979,073	-

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Sub Programme: Housing Technology									
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Cheptuech VTC in Kuresoi South	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Nakuru VTC in Nakuru East	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3110504	Purchase of 2no Hydraform Interlocking stabilized soil blocks machine	HQ	HQ	18,580,090	2022/23	2022/23			8,000,000	
	SUB TOTAL			25,580,090			-	-	15,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3130101	Purchase of land at Corner Baraka	Bahati	Bahati	1,400,000	2022/23	2022/23			1,400,000	
3130101	Purchase of land for Construction of Burugo water tank	Bahati	Kiamaina	2,000,000	2022/23	2022/23			2,000,000	
3130101	Purchasing of land at Witemere area for Construction of ECDE and waterpoint	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23			1,500,000	
3130101	Acquisition of land for access road (Duka Moja-Kasoko Kayole road)	Naivasha	Lakeview	2,000,000	2022/23	2022/23			2,000,000	
3110504	Reroofing of Flamingo Estate County Houses	Nakuru East	Flamingo	2,696,440	2022/23	2022/23			2,696,440	
3110504	Proposed expansion of sewer lines at Langalanga Phase one and Pangani USAID	Nakuru East	Flamingo	16,000,000	2022/23	2022/23			16,000,000	
3110504	Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Nakuru East	Kivumbini	10,000,000	2022/23	2022/23			10,000,000	
3110504	Construction of sewer lines at Paul Machanga Estate in Kivumbini Ward	Nakuru East	Kivumbini	3,164,073	2022/23	2022/23			3,164,073	
3130101	Purchase of land at Kapkures for construction of market stalls and public toilet	Nakuru West	Kapkures	2,500,000	2022/23	2022/23			2,500,000	
3130101	Purchase of land for Lawlet water tanks reservoir	Nakuru West	Kapkures	2,788,025	2022/23	2022/23			2,788,025	
3130101	Purchase of land for access road to KAG/Kabazi Hospital	Subukia	Kabazi	1,200,000	2022/23	2022/23			1,200,000	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land for access road between Kiangari and Lasit	Subukia	Kabazi	1,500,000	2022/23	2022/23			1,500,000	
3130101	Purchase of land for a Playfield in Arahuka	Subukia	Kabazi	2,500,000	2022/23	2022/23			2,500,000	
3130101	Purchase of land for construction of storage tank at Kamuohi Water Project	Subukia	Kabazi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Rehabilitation of public Toilet at Abungoloya	Nakuru East	Biashara-Nakuru	1,500,000	2022/23	2022/23			1,500,000	
3110301	Proposed reroofing of Kaloleni A and Baharini 2 Estates	Nakuru East	Kivumbini	3,500,000	2022/23	2022/23			3,500,000	
	SUB TOTAL			55,248,538			-	-	55,248,538	-
	TOTAL			267,441,177			-	-	141,829,931	-
	LANDS TOTAL								141,829,931	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 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: Gender Development Activities									
3110299	Expansion of the GBV Rescue Center	HQ	HQ	60,000,000	2022/23	2022/23			13,000,000	
	SUB TOTAL			60,000,000			-	-	13,000,000	-
	Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Socio Cultural Development									
3110504	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	10,000,000	2022/23	2022/23			2,000,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110399	Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ	HQ	60,000,000	2022/23	2022/23			12,500,000	
	SUB TOTAL			70,000,000			-	-	14,500,000	-
	Programme: Management and Development of Sports Recreation and Sports Facilities									
	Sub Programme: Developing of Sports Infrastructure									
3110504	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	124,000,000	2022/23	2022/23			47,823,107	
	SUB TOTAL			124,000,000			-	-	47,823,107	-
	Programme: Youth Empowerment and Participation									
	Sub Programme: Youth Development									
3110504	Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	50,000,000	2022/23	2022/23			10,000,000	
3111120	Acquisition of tools and equipment for Production Hub	HQ	HQ	10,000,000	2022/23	2022/23			4,500,000	
	SUB TOTAL			60,000,000			-	-	14,500,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110504	Construction of a shed at Bahati Stadium	Bahati	Bahati	1,000,000	2022/23	2022/23			1,000,000	
3110299	Construction of Social Hall at Kirathima Grounds	Bahati	Kiamaina	3,000,000	2022/23	2022/23			3,000,000	
3110299	Completion of Kuresoi Social Hall	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23			3,000,000	
3110599	Levelling of Chamare VTC field	Kuresoi North	Kiptororo	1,000,000	2022/23	2022/23			1,000,000	
3110299	Completion of Molo Library	Molo	Molo	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of Perimeter wall at Molo Social Hall and installation of 2 gates	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of modern toilets at YMCA ground	Naivasha	Hells Gate	1,129,980	2022/23	2022/23			1,129,980	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	3,019,243	2022/23	2022/23			3,019,243	
3110299	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Free Area (Lanet) Social Hall Perimeter Wall and gate	Nakuru East	Nakuru East	3,000,000	2022/23	2022/23			3,000,000	
3110299	Construction of social hall and pit latrine at Barut	Nakuru West	Barut	3,337,133	2022/23	2022/23			3,337,133	
3111109	Equipping of Magoon Resource Centre	Nakuru West	Kapkures	3,500,000	2022/23	2022/23			3,500,000	
3110504	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	858,699	2022/23	2022/23			858,699	
3111109	Equipping of London Social Hall (Gym & Sports centre; studio & creative Arts centre; ICT hub - installation of computers and WIFI Hotspots)	Nakuru West	London	9,800,000	2022/23	2022/23			9,800,000	
3111101	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	591,031	2022/23	2022/23			591,031	
3110504	Construction of toilet at Kasarani stadium, water kiosk and installation of 10,000 litres water tank	Njoro	Lare	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of a Sanitation Block water and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	2022/23	2022/23			7,000,000	
3110504	Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai	Menengai West	1,022,740	2022/23	2022/23			1,022,740	
	SUB TOTAL			55,258,826			-	-	55,258,826	-
	TOTAL			369,258,826			-	-	145,081,933	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration Planning and Support Services									
	Sub Programme: Administrative Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2022/23	2022/23			1,898,633	
2211314	Water Outstanding Contract Retention - development	HQ	HQ	4,679,516	2022/23	2022/23			4,679,516	
	SUB TOTAL			7,813,990			-	-	6,578,149	-
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
2630203	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2022/23	2022/23			23,000,000	
3110502	Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ	150,000,000	2022/23	2022/23			7,000,000	
3110502	Borehole drilling and equipping (Burgei water project)	HQ	HQ	15,000,000	2022/23	2022/23			5,000,000	
3110502	Construction of water projects (Eriithia water project)	HQ	HQ	10,000,000	2022/23	2022/23			5,000,000	
3110504	Rain water (Roof) catchment promotion programme	HQ	HQ	5,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			203,000,000			-	-	41,000,000	-
	Sub Programme: Sewerage Services Provision									
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
	SUB TOTAL			5,000,000			-	-	5,000,000	-
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	10,000,000	2022/23	2022/23			5,000,000	
3110504	Planning and development of Gilgil sanitary landfill	HQ	HQ	20,000,000	2022/23	2022/23			7,377,175	
3111107	Purchase of Air Quality Test Kit	HQ	HQ	2,000,000	2022/23	2022/23			1,000,000	
3110705	Purchase of 1 no. waste compactor truck	HQ	HQ	15,000,000	2022/23	2022/23			13,500,000	
	SUB TOTAL			47,000,000			-	-	26,877,175	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Sub Programme: Greening and Beautification (Forestry)									
3110799	Purchase of 1 no. Bull Dozer (Shantui SD 32)	HQ	HQ	30,000,000	2022/23	2022/23			30,000,000	
3110504	Greening and Beautification of Nyayo Garden (Borehole drilling & equipping)	HQ	HQ	20,000,000	2022/23	2022/23			10,000,000	
3110599	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	33,312,923	2022/23	2022/23			33,312,923	
	SUB TOTAL			83,312,923			-	-	73,312,923	-
	Programme: County Energy Scanning, Regulation Operation and Development									
	Sub Programme: Physical Planning Relating to Energy									
3110599	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			4,000,000			-	-	2,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
3110502	Purchase and installation of 2 water tanks for Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23			400,000	
3110502	Equipping and piping of Bahati Ward water works	Bahati	Bahati	8,000,000	2022/23	2022/23			8,000,000	
3110502	Supply of water pipes for Bavuni Mugwathi and Upper Dundori water projects	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling, equipping and power connection of a borehole at Mugwathi Sub Location	Bahati	Dundori	5,600,318	2022/23	2022/23			5,600,318	
3110502	Construction of a water tank at upper Dundori	Bahati	Dundori	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of solar panels for Githioro water project and Karuchwa project	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110504	Expansion of Bavuni Kiamunyeki Dam	Bahati	Dundori	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of an underground water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori	1,500,000	2022/23	2022/23			1,500,000	

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Drilling, equipping and solarization of Kangata borehole and Mwaki Mugi Borehole	Bahati	Kabatini	11,000,000	2022/23	2022/23			11,000,000	
3110504	Rehabilitation of Giitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	6,000,000	2022/23	2022/23			6,000,000	
3110504	Solarization and Construction of elevated tank at Limuko	Bahati	Kabatini	3,000,000	2022/23	2022/23			3,000,000	
3110504	Rehabilitation of River Muriundo and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Desilting of Ingosur Dam and Building of water Intake	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110502	Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	6,500,000	2022/23	2022/23			6,500,000	
3110502	Desilting of Murungu Dam	Bahati	Lanet Umoja	500,000	2022/23	2022/23			500,000	
3110502	Installation of solar, pumps, piping, water tower and two 10,000 ltrs water tank at Ndege-Ndimu Primary borehole, Muwa borehole and Lamnyondeki water project	Bahati	Lanet Umoja	12,000,000	2022/23	2022/23			12,000,000	
3110502	Construction of Nderit and Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	8,000,000	2022/23	2022/23			8,000,000	
3110502	Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3,500,000	2022/23	2022/23			3,500,000	
3110502	Piping at worker borehole-Lion Hill Polytechnic – Aberdare	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping at Gema area college road and Kagama road and Oljorai	Gilgil	Eburru/Mbaruk	5,000,000	2022/23	2022/23			5,000,000	
3110504	Solarization of Kiungururia borehole	Gilgil	Eburru/Mbaruk	3,500,000	2022/23	2022/23			3,500,000	
3110502	Piping at Longiria Dam to Muthaiti	Gilgil	Elementaita	3,000,000	2022/23	2022/23			3,000,000	
3110502	Construction of Muthaiti Water Tank	Gilgil	Elementaita	1,600,000	2022/23	2022/23			1,600,000	
3110502	Drilling of Borehole at Nyatuku	Gilgil	Elementaita	3,600,000	2022/23	2022/23			3,600,000	
3110504	Rehabilitation of Lelecua /Kiambogo Water Intake	Gilgil	Elementaita	5,000,000	2022/23	2022/23			5,000,000	
3110504	Desilting, Fencing and Rehabilitation of Tee dam	Gilgil	Elementaita	2,000,000	2022/23	2022/23			2,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Solarization and equipping of Meli Borehole	Gilgil	Elementaita	3,500,000	2022/23	2022/23			3,500,000	
3110502	Drilling of borehole and pump installation in Kikopey Rural	Gilgil	Gilgil	3,596,399	2022/23	2022/23			3,596,399	
3110502	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	5,000,000	2022/23	2022/23			5,000,000	
3110502	Repair of Mugumoini Water tank and completion works	Gilgil	Malewa West	300,000	2022/23	2022/23			300,000	
3110504	Gathengera borehole solarization, tank construction and booster pumps	Gilgil	Malewa West	3,000,000	2022/23	2022/23			3,000,000	
3110599	Construction of high elevated tower tank storage	Gilgil	Malewa West	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping works at Kwa Nuthu Centre	Gilgil	Murindat	1,000,000	2022/23	2022/23			1,000,000	
3110502	Piping works at Kagisho Water Project	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110502	Kiptank Water Project Kamara Center	Kuresoi North	Kamara	6,500,000	2022/23	2022/23			6,500,000	
3110502	Piping in Kiwanja Ndege	Kuresoi North	Kamara	1,000,000	2022/23	2022/23			1,000,000	
3110502	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	2,000,000	2022/23	2022/23			2,000,000	
3110502	Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara	1,000,000	2022/23	2022/23			1,000,000	
3110502	Tarakwa water Tank - Construction of 100m3 Water Tank at Tarakua to Sewe	Kuresoi North	Kamara	2,000,000	2022/23	2022/23			2,000,000	
3110502	Mlima Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mlima Village	Kuresoi North	Kamara	7,500,000	2022/23	2022/23			7,500,000	
3110502	Drilling of community borehole at Chesubeno Village to Sewe Cherubeno	Kuresoi North	Kamara	3,000,000	2022/23	2022/23			3,000,000	
3110502	Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara	634,660	2022/23	2022/23			634,660	
3110502	Drilling of Kio Water Project	Kuresoi North	Kiptororo	3,600,000	2022/23	2022/23			3,600,000	
3110504	Desilting of Kio Kapmichilin Dam	Kuresoi North	Kiptororo	1,989,850	2022/23	2022/23			1,989,850	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	6,000,000	2022/23	2022/23			6,000,000	
3110502	Piping pf Lulukwet Water Project	Kuresoi North	Nyota	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of a water tank and Piping of Kewamoi Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping of Baraka Shalom Water project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping of Sachoran water Project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Nyakinyua Borehole	Kuresoi North	Sirikwa	3,500,000	2022/23	2022/23			3,500,000	
3111305	Purchase of Tree Seedlings for Farmers	Kuresoi North	Sirikwa	1,303,187	2022/23	2022/23			1,303,187	
3110502	Sinendet water project-solar & piping	Kuresoi South	Amalo	3,200,000	2022/23	2022/23			3,200,000	
3110502	Construction of Kapchurwa water tank	Kuresoi South	Amalo	1,000,000	2022/23	2022/23			1,000,000	
3110502	Piping of Kitoben water project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of Bondet water tank project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23			1,000,000	
3110502	Kiptaragon water project -piping	Kuresoi South	Amalo	1,200,000	2022/23	2022/23			1,200,000	
3110502	Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	4,617,560	2022/23	2022/23			4,617,560	
3110502	Taita water projects	Kuresoi South	Tinet	6,500,000	2022/23	2022/23			6,500,000	
3110502	Kimugul Water Projects	Kuresoi South	Tinet	7,000,000	2022/23	2022/23			7,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Rehabilitation of Ngenda spring water	Kuresoi South	Tinet	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of 150m3 Water Tank at Tegat	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110502	Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of Kapsita Borehole at St. Stephen centre	Molo	Elburgon	1,900,000	2022/23	2022/23			1,900,000	
3110502	Supply and Installation of Pipes to Green Estate Water Project	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110502	Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Chaponde	Molo	Elburgon	900,000	2022/23	2022/23			900,000	
3110502	Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of Solar panels at Elburgon Industrial Water Project	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110504	Installation of Solar panels at Kasarani and Chaponde Water Projects	Molo	Elburgon	3,600,000	2022/23	2022/23			3,600,000	
3110502	Piping Sachangwan Lawina Water Project	Molo	Mariashoni	5,000,000	2022/23	2022/23			5,000,000	
3110502	Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2022/23	2022/23			6,000,000	
3110502	Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni	4,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Borehole at Mukinyai Cattle dip in Sachagwan and Matumaini Shopping Centre	Molo	Molo	6,000,000	2022/23	2022/23			6,000,000	
3110504	Installation of Solar panels at Tayari Borehole	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of solar panels at Kenyatta Phase I borehole	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110502	Drilling and equipping of Kiambiria Water project	Molo	Turi	4,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Mitoni, Turi Farmers and Mkombosi Boreholes	Molo	Turi	7,500,000	2022/23	2022/23			7,500,000	
3110504	Ngenia water project solarization and piping	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion of valley water project solarization and piping	Molo	Turi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Geteru Water works solarization and piping	Molo	Turi	2,500,000	2022/23	2022/23			2,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Ndenderu Water Project Solarization and Piping	Molo	Turi	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping at Mutaitua and Kahwae water project	Naivasha	Biashara-Naivasha	6,000,000	2022/23	2022/23			6,000,000	
3110502	Piping at Kirima water project	Naivasha	Biashara-Naivasha	1,800,000	2022/23	2022/23			1,800,000	
3110502	Piping at Kambi Ngoro and Gucheha Borehole	Naivasha	Biashara-Naivasha	7,000,000	2022/23	2022/23			7,000,000	
3110504	Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate	2,000,000	2022/23	2022/23			2,000,000	
3110502	Water piping at Jikaze, Governor and Wangujiri	Naivasha	Maai Mahiu	8,929,608	2022/23	2022/23			8,929,608	
3110502	Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	6,000,000	2022/23	2022/23			6,000,000	
3110504	Solarization of Mwega Water Project	Naivasha	Naivasha East	4,500,000	2022/23	2022/23			4,500,000	
3110705	Purchase of Garbage collection Truck	Naivasha	Viwandani	8,000,000	2022/23	2022/23			8,000,000	
3110504	Equipping of Mzee Wa Nyama Borehole	Nakuru East	Nakuru East	6,000,000	2022/23	2022/23			6,000,000	
3110502	Water works at Kellwet Bongo and Barut boreholes	Nakuru West	Barut	2,000,000	2022/23	2022/23			2,000,000	
3110502	Purchase of water tanks for irrigation in Parkview location (12 groups)	Nakuru West	Barut	1,500,000	2022/23	2022/23			1,500,000	
3110502	Water piping across Lalwet and Mogoon	Nakuru West	Kapkures	1,500,000	2022/23	2022/23			1,500,000	
3110502	Drilling of borehole at Ingobor	Nakuru West	Kapkures	3,600,000	2022/23	2022/23			3,600,000	
3110504	Installation of Solar water pump at Ingobor	Nakuru West	Kapkures	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping and completion of Subuku borehole, Lusiru, Mutarakwa water projects	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping and construction of water Kiosk and purchase of 10,000ltrs water tank at Lare water project	Njoro	Lare	1,400,000	2022/23	2022/23			1,400,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Drilling of Lare borehole	Njoro	Lare	3,600,000	2022/23	2022/23			3,600,000	
3110504	Equipping and Solarization of Mukao, Mahinga, Majimaji and Moraj Boreholes	Njoro	Mau Narok	15,000,000	2022/23	2022/23			15,000,000	
3110502	Supply of pipes for Kasir, Kaptich water projects and water tank at Tendwet Village-Kamaasai	Njoro	Mauche	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of water tank for Kiptenden water project and Tendwet Village-Kamaasai	Njoro	Mauche	4,000,000	2022/23	2022/23			4,000,000	
3110502	Equipping of Kusumek Water project	Njoro	Mauche	5,000,000	2022/23	2022/23			5,000,000	
3110504	Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche	3,000,000	2022/23	2022/23			3,000,000	
3110502	Equipping of Kipkogo borehole and solarization	Njoro	Nessuit	4,000,000	2022/23	2022/23			4,000,000	
3110502	Installation of pipes at Cheptoroi borehole	Njoro	Nessuit	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tuei borehole	Njoro	Nessuit	6,500,000	2022/23	2022/23			6,500,000	
3111305	Purchase of both exotic and indigenous trees for Nessuit tree planters Youth Group	Njoro	Nessuit	500,000	2022/23	2022/23			500,000	
3110504	Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	4,791,102	2022/23	2022/23			4,791,102	
3110502	Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West	2,600,000	2022/23	2022/23			2,600,000	
3110502	Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	3,550,000	2022/23	2022/23			3,550,000	
3110502	Supply of Pipes at Boror, Nairobi-Chepseon water Project	Rongai	Mosop	1,200,000	2022/23	2022/23			1,200,000	
3110502	Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,600,000	2022/23	2022/23			3,600,000	
3110502	Piping at Ngondu and Kerma Water Projects	Rongai	Mosop	2,100,000	2022/23	2022/23			2,100,000	
3110502	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin	7,000,000	2022/23	2022/23			7,000,000	
3110502	Piping works of Chemasusu water project at Athinai	Rongai	Soin	2,642,540	2022/23	2022/23			2,642,540	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Equipping of Majani Mingi Borehole, Kabarnet farm Borehole and Morop Farm borehole	Rongai	Soin	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of Elevated Tank and Supply of Pipes Maram-Chemasis	Rongai	Solai	3,600,000	2022/23	2022/23			3,600,000	
3110502	Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai	1,800,000	2022/23	2022/23			1,800,000	
3110502	Supply of water pipes to Kusururei, Emaraingishu, Rocks Water projects, Mahinga and Kamaech-Kelelwa area	Rongai	Solai	4,500,000	2022/23	2022/23			4,500,000	
3110502	Borehole Drilling at Chemarmar and Kiametha	Rongai	Solai	6,000,000	2022/23	2022/23			6,000,000	
3110502	Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Rehabilitation of Tuiyotich Borehole	Rongai	Solai	800,000	2022/23	2022/23			800,000	
3110502	Piping at Undugu, Jamii and Kware	Rongai	Visoi	1,800,000	2022/23	2022/23			1,800,000	
3110502	Drilling of Nuithuit Borehole	Rongai	Visoi	3,600,000	2022/23	2022/23			3,600,000	
3110502	Completion and Piping of Rajuera Borehole	Rongai	Visoi	2,500,000	2022/23	2022/23			2,500,000	
3110502	Piping of Shalom A- Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	2,800,000	2022/23	2022/23			2,800,000	
3110502	Equipping of Burgei Borehole	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110502	Piping of Longonot -Kapkalet NARUWASCO water	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110504	Desilting of Mawe dam	Rongai	Visoi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Fencing of Ndoroto water project	Rongai	Visoi	600,000	2022/23	2022/23			600,000	
3110502	Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	7,000,000	2022/23	2022/23			7,000,000	
3110502	Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of Kihoto storage tank	Subukia	Kabazi	1,800,000	2022/23	2022/23			1,800,000	
3110502	Piping of Ruiru Water Project	Subukia	Kabazi	5,000,000	2022/23	2022/23			5,000,000	
3110502	Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping of Subukia Valley Borehole	Subukia	Subukia	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping of ACK Munanda Water Project	Subukia	Subukia	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping of Araki Water Project	Subukia	Subukia	1,500,000	2022/23	2022/23			1,500,000	

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3110502	Piping and fencing of Morro Water Project	Subukia	Subukia	2,500,000	2022/23	2022/23			2,500,000	
3110502	Construction of a Water tank and Piping of Kiguu Maria Water Project	Subukia	Subukia	2,000,000	2022/23	2022/23			2,000,000	
3110599	Desilting of Mworio Dam	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110502	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	14,000,000	2022/23	2022/23			14,000,000	
3110504	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	2,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			497,255,224			-	-	497,255,224	-
	TOTAL			847,382,137			-	-	652,023,471	-

GRAND TOTAL

5,057,497,580

SCHEDULE OF PENDING BILLS FY2022/2023

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

FINANCE AND ECONOMIC PLANNING				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
1	M/S Korimam	Refurbishment of Directorate of Supply Chain Management Offices at Public Works	650,183.20	650,183.20
	TOTAL		650,183.20	650,183.20

PUBLIC SERVICE, TRAINING & DEVOLUTION				
SNO	SUPPLIER/CONTRACT/PROJECT/LAW FIRM	CLOSED CASES	VERIFIED BALANCES	BUDGET REQUISITION
		RECURRENT		
1	Konosi & Co. Advocates	Closed Cases	18,471,824.00	4,000,000.00
2	M.J Okumu & Co. Advocates	Closed Cases	59,405,052.00	3,000,000.00
3	Lawrence Mwangi & Co. Advocates	Closed Cases	15,980,000.00	4,000,000.00
4	Musembi Ndolo & Co. Advocates	Closed Cases	8,129,096.00	2,000,000.00
5	Orina & Co. Advocates	Closed Cases	18,663,430.00	4,000,000.00
6	S.O. Madialo & Co. Advocates	Closed Cases	18,848,340.00	4,000,000.00
7	Momanyi & Co. Advocates	Closed Cases	31,700,000.00	10,000,000.00
8	Rodi Orege & Co. Advocates	Closed Cases	48,789,842.00	15,000,000.00
9	Munene Chege & Co. Advocates	Closed Cases	20,525,190.00	10,489,795.00
10	Obura Mbeche & Co. Advocates	Closed Cases	18,459,490.00	5,000,000.00
11	A.N. Geke & Co. Advocates	Closed Cases	111,840,763.00	30,000,000.00

PUBLIC SERVICE, TRAINING & DEVOLUTION				
SNO	SUPPLIER/CONTRACT/PROJECT/LAW FIRM	CLOSED CASES	VERIFIED BALANCES	BUDGET REQUISITION
12	Prof. M N. Wabwire & Co. Advocates	Closed Cases	3,790,307.00	2,000,000.00
13	Mukite Musangi And Co. Advocates	Closed Cases	27,366,330.00	12,000,000.00
	TOTAL		401,969,664.00	105,489,795.00

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
		RECURRENT		
1	Senand Solutions	Supply Of Office Furniture	528,100.00	528,100.00
2	Senand Solutions	Supply Of Office Furniture	76,400.00	76,400.00
	SUB TOTAL		604,500.00	604,500.00
		DEVELOPMENT		
3	Mark & Mar Ltd	Completion Of Wakulima Market In Biashara Ward	3,953,280.00	3,953,280.00
4	Truck Com Construction And Supplies	Proposed Completion Of Wakulima Produce Market	1,101,211.20	1,101,211.20
5	Mugima Enterprises	Proposed Construction Of Parkview Market Shed In Barut Ward Nakuru West Sub County	2,983,365.00	2,983,365.00
6	Colasted Services	Proposed 4 Door Latrine With Urinal For Soitaram Market In Keringet Ward Kuresoi South Sub County	390,925.00	390,925.00
7	Marimaya Investments	Being The Payment Of Proposed Storm Water Drainage Works At Heshima Market In Kiamaina Ward Bahati Sub County	1,099,200.00	1,099,200.00
8	Microvision Enterprises	Being The Payment For Construction Of Chainlink Fencing And Leveling For Ol-Rongai Market Rongai Sub County	2,999,500.00	2,999,500.00
9	Holy Grail Company	Being The Payment Of Proposed Renovation And Rehabilitation Of Githima Market In Nakuru West Sub-County	2,700,072.00	2,700,072.00
10	Lekiji Limited	Proposed Construction Of Market Shed At Retail Market In Viwandani Ward Naivasha Sub County	1,995,020.00	1,995,020.00
11	Primerift Traders	Being Payment Of Proposed Construction Of Market Shed In Viwandani Ward Naivasha Sub County	2,000,000.00	2,000,000.00
12	Mweroda Limited	Being The Payment Of Proposed Installation Of A Gate At Githioro Market In Dundori Ward, Construction Of Simboiyon Market Shed In Waseges Ward Subukia Sub County	1,729,790.00	1,729,790.00

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
13	Global Link Ltd	Being The Payment Of Proposed Laying Of Cabros At Olenguruone Market Stage In Amalo Ward Kuresoi South Sub County	4,628,317.85	4,628,317.85
14	Nakureal Holdings	Proposed Erection Of Chainlink Fence And Toilet Blocks At Subukia Market In Bahati Sub County	2,058,372.45	2,058,372.45
15	Josewa Enterprises	Being Payment Of Proposed Construction Of Market Shed, Pit Latrine, Fencing And Gate House At Olenguruone Market In Amalo Ward Kuresoi South Sub County	5,743,798.00	5,743,798.00
	SUB TOTAL		33,382,851.50	33,382,851.50
	TOTAL		33,987,351.50	33,987,351.50

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
		RECURRENT		
1	Kamibe Investments	Supply Of Furniture	99,500.00	99,500.00
2	Moniks	Supply Of Stationeries	65,000.00	65,000.00
3	Hotel Waterbuck	Catering Services	210,000.00	210,000.00
4	Ole Ken Hotel	Catering Services	150,000.00	150,000.00
5	Milele Resort	Catering Services	150,000.00	150,000.00
6	Merica Hotel	Catering Services	63,700.00	63,700.00
7	Sarova Woodlands	Catering Services	65,900.00	65,900.00
	TOTAL		804,100.00	804,100.00

INFRASTRUCTURE				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
		RECURRENT		
1	Mammeny	Supply Of Furniture to Department of Roads	2,015,000.00	2,015,000.00
2	Ensal Kenya	Supply Of Furniture to Department of Roads	908,400.00	908,400.00
3	Ms Ensai Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00
4	Ms Ensai Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00
5	Ms Starrie Enterprises	Supply Of Stationeries	790,000.00	790,000.00
6	Ms Gold Mascot	Supply Of Electrical Material	3,960,620.00	3,960,620.00
	SUB TOTAL		9,674,020.00	9,674,020.00
		DEVELOPMENT		
7	M/S Copy Cate Enterprises	Proposed Installation And Commissioning Of 28No. 13m High mast Floodlights In Difference Centres In Nakuru County	3,500,000.00	3,500,000.00
8	M/S Copy Cate Enterprises	Proposed Supply And Delivery Of Electrical Materials For Maintenance Of Streetlights In Nakuru County	2,200,000.00	2,200,000.00
9	M/S Dansuz Investments Ltd	Drain, Culver Cleaning And Drain Repair In Rhoda Ward Nakuru West Sub County	250,000.00	250,000.00
10	M/S Majestic E.A Co. Ltd	Grading And Murraming Of Thugunui Road-Eburru Mbaruk Ward In Gilgil Sub County	205,780.00	205,780.00
11	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murraming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00
12	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00
13	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00
14	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	11,939.60	11,939.60
15	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	248,704.00	248,704.00
16	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00
17	M/S Midstone Enterprises Co. Ltd	Grading And Murraming Of Kasambara-Isherie Dispensary-Kona Mbaya-Laikipia University Road-Eburru Mbaruk Ward Gilgil Sub County	210,772.00	210,772.00

INFRASTRUCTURE				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
18	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murraming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00
19	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00
20	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00
21	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	11,939.60	11,939.60
22	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	248,704.00	248,704.00
23	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00
24	M/S Majestic E.A Co. Ltd	Proposed Spot Improvement – Grading And Murraming Of Thugunui Road-Eburu/Mbaruk Ward In Gilgil Sub County	932,500.00	932,500.00
25	M/S Primat Construction & General Supplies	Proposed Routine Maintenance And Spot Improvement Road In 4 Centres- Sitoito-Segiton-Murinduko- Mugetho (Labour Based) Nyota Ward Kuresoi North Sub County	1,335,275.00	1,335,275.00
26	M/S. Vantage Group Ltd	Proposed Routine Maintenance And Spot Improvement Of Kariara Road In Turi Ward Molo Sub County.	420,047.60	420,047.60
27	M/S Denak Ltd	Proposed Routine Maintenance And Spot Improvement Of Turi Centre Road In Turi Ward Molo Sub County	303,673.00	303,673.00
	SUB TOTAL		14,160,426.80	14,160,426.80
	TOTAL		23,834,446.80	23,834,446.80

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
		RECURRENT		
1	Kings And Queens	Supply And Delivery Of Stationery	199,680.00	199,680.00
2	Senad Solutions	Supply And Delivery Of Furniture	1,969,360.00	1,969,360.00
3	Mammeny Solutions	Supply And Delivery Of Computers	350,000.00	350,000.00
	SUB TOTAL		2,519,040.00	2,519,040.00

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
		DEVELOPMENT		
4	M/S Trivet General Suppliers	Construction Of ECDEs-Sigaon Primary School	1,385,886.50	1,385,886.50
5	Dm Hardware	Lemechonik ECD	250,000.00	250,000.00
6	Cardlink	Chandora ECD	1,200,000.00	1,200,000.00
7	M/S Trivet Construction Ltd	Construction Of ECDEs:-Tagitech Primary School	1,194,730.00	1,194,730.00
8	Spider Builders Ltd	2 No ECD Classrooms At Kidlonyo Primary School	2,399,924.00	2,399,924.00
9	Lanu Contractors	1 NO. ECD Teachers Toilet And Watering Point At	1,778,996.72	1,778,996.72
10	Sahniki Limited	Menengai Hill ECD	1,196,262.00	1,196,262.00
11	Sahniki Limited	Karai ECD	1,000,000.00	1,000,000.00
12	M/S. Citi East Africa Ltd	ECD - Gisumini ECD	829,173.00	829,173.00
13	M/S. Citi East Africa Ltd	Murungani ECD	668,700.80	668,700.80
14	Bejas Limited	Wamgong ECD	487,365.62	487,365.62
15	Ms Trivet Construction Ltd	Toilet Desks, Desk And Washing Point Ingobor	940,000.00	940,000.00
16	Ms Trivet Construction Ltd	Ingobor Phase 2	1,352,110.00	1,352,110.00
17	Alphamay Construction	Construction Of 1 Block Pit Toilets Chandera Primary Molo	747,218.00	747,218.00
18	Kefalice General Contractors	Proposed Construction Of 1no ECD At Tebeswet Primary-Joro Subcounty	67,583.08	67,583.08
19	Kefalice General Contractors	Proposed Construction Of 1no ECD At Kalukyat Primary- Mauche Ward Njoro Subcounty	60,678.00	60,678.00
20	M/S. Ling Enterprises Limited	Construction Of 2no ECD Classrooms At Boron ECD In Tinet Ward Kuresoi South Sub County At Kshs. 2,399,500.60	161,529.00	161,529.00
21	M/S. True Concept	Construction Of 2no Classrooms Block For Mawingu Youth Polytechnic - Kuresoi North	2,500,000.00	2,500,000.00
22	Brijomark Ventures	Construction Of 2no. Door Toilet At Subukia Polytechnic	49,994.00	49,994.00
23	Kojir Contractors	Classroom 4no.Door Toilet And Equipping At Daraja Central Molo	52,712.00	52,712.00
24	Trivet Construction	Construction Of 2no.Classrooms In Ndimu And Nairobi Road Primary	2,321,392.00	2,321,392.00
25	Tirvet Construction	Construction Of 2no.ECD Classrooms At Tarakwet	2,300,000.00	2,300,000.00
26	Tonnerstore	Supply Of Stationeries	431,690.00	431,690.00
27	Dentric Construction(K) Ltd	Vocational Center Kibowen Komen	3,000,000.00	3,000,000.00
28	Malabot Construction Ltd	Rehabilitation And Renovation Of Nyanda ECDE	1,999,944.00	1,999,944.00

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT				
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION
29	Njumuri Enterprises	Constructs And Completes 1 No ECD Classroom At Upend Primary	119,944.00	119,944.00
30	Sukeb	Natewa AGPO Youth Center	1,228,695.90	1,228,695.90
31	Silingi Investment	Construction Of 1 ECDE Classroom, Teachers At Kapkures	156,142.90	156,142.90
	SUB TOTAL		29,880,671.52	29,880,671.52
	TOTAL		32,399,711.52	32,399,711.52

RETENTION MONIES DEDUCTED AND RETAINED PER DEPARTMENT

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

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
29	KABANGO INVESTMENTS	277,737	HEALTH
30	JOYLENE CONSTRUCTION	399,686	HEALTH
31	ENSAL KENYA LTD	394,923	HEALTH
32	ENSAL KENYA LTD	398,822	HEALTH
33	KABANGO INVESTMENTS	153,106	HEALTH
34	SUBUKU ENGINEERING	298,915	HEALTH
35	MANMICH CONTRACTORS LTD	302,673	HEALTH
36	KIHARA WAWERU CONSTRUCTION LTD	397,423	HEALTH
37	KIMURI CIVIL ENGINEERING CO.LTD	619,532	HEALTH
	SUB TOTAL	10,341,099	
1	MS JOHAN SERVICES LIMITED	159,471	ROADS
2	MS HYPERTECH ELECTRICAL LTD	1,048,692	ROADS
3	MS SHAMMAH LOGISTICS	398,650	ROADS
4	MS SHEKAM YOUTH ENTERPRISES	496,248	ROADS
5	M/S SOLARE ENERGY KENYA LTD	399,823	ROADS
6	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
7	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
8	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
9	M/S SOLARE ENERGY KENYA LTD	190,392	ROADS
10	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
11	M/S SOLARE ENERGY KENYA LTD	133,274	ROADS
12	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
13	M/S SOLARE ENERGY KENYA LTD	114,935	ROADS
14	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
15	MS M-BIG LTD	342,859	ROADS
16	M/S SUMAGO LIMITED	388,097	ROADS
17	MS KARIMA ENGINEERING AND CONSTRUCTION CO,LTD	48,000	ROADS
18	MS SOLARE ENERGY KENYA	95,196	ROADS
19	MS SOLARE ENERGY KENYA	95,196	ROADS
20	MS SOLARE ENERGY KENYA	95,196	ROADS
21	MS SOLARE ENERGY KENYA	399,823	ROADS
22	MS EUPHEMIA GENERAL SUPPLIES	950,991	ROADS
23	MS CORLATASOFT ENTERPRISES LTD	339,387	ROADS
24	MS GEORGES CONTRACTORS LIMITED	599,830	ROADS
25	MS BUILDVENTURES ENTERPRISES	214,476	ROADS
26	MS TRIPPLE TIE INVESTMENT LTD	378,320	ROADS
27	M/S EDMAND ENTERPRISES	105,767	ROADS
28	M/S ENSAL KENYA LTD	67,744	ROADS
29	M/S ENSAL KENYA LTD	11,600	ROADS
30	M/S SENAND SOLUTIONS LTD	56,035	ROADS
31	M/S DELANI KENYA	19,604	ROADS
32	M/S EDMAND ENTERPRISES	192,301	ROADS

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
33	M/S ENSAL KENYA LTD	321,000	ROADS
34	MS HOWARD CONSTRUCTION COMPANY LTD	48,000	ROADS
35	MS KIUMBUKU TRADERS LIMITED	280,871	ROADS
36	MS CLASS ASSURANCE GENERAL AGENCIES	198,889	ROADS
37	MS KILEWA ELECTRO - HARD AND ELECTRICALS	152,331	ROADS
38	M/S CRATER ENTERPRISES	399,739	ROADS
39	MS TOPAL ENTERPRISES LTD	152,450	ROADS
40	MS TOPAL ENTERPRISES LTD	152,910	ROADS
41	M/S SINCERE ELECTRICALS SERVICES	150,764	ROADS
42	M/S SINCERE ELECTRICALS SERVICES	204,711	ROADS
43	M/S MIDSTONE ENTERPRISES LTD	596,606	ROADS
44	M/S SWICTH GLOBAL	100,472	ROADS
45	M/S JOMEMA ENTERPRISES LTD	248,426	ROADS
46	M/S CLIFFLINK K LTD	300,971	ROADS
47	MS BUILD ARCH IMAGES	498,684	ROADS
48	M/S CLASS ASSURANCE GENERAL AGENCIES	561,672	ROADS
49	M/S MAK PERFORMANCE SYSTEMS	296,582	ROADS
50	M/S MAGNUS TRADERS LTD	211,114	ROADS
51	MS JOZKIM ENTERPRISES LIMITED	572,895	ROADS
52	M/S UWEZO CONTRACTORS LTD	396,803	ROADS
53	M/S GEE EL CONSTRUCTION WORK LIMITED	787,524	ROADS
54	M/S MANASEEH CLASS LOGISTICS E LIMITED	503,069	ROADS
55	M/S SOLARE ENERGY KENYA LTD	580,000	ROADS
56	M/S SOLARE ENERGY KENYA LTD	377,000	ROADS
57	M/S SOLARE ENERGY KENYA LTD	87,000	ROADS
58	M/S SOLARE ENERGY KENYA LTD	87,000	ROADS
59	M/S SOLARE ENERGY KENYA LTD	203,000	ROADS
60	M/S SOLARE ENERGY KENYA LTD	580,000	ROADS
61	M/S SOLARE ENERGY KENYA LTD	986,000	ROADS
62	M/S TECHFIELD SYSTEMS LIMITED	269,886	ROADS
63	M/S SCADDAN POWER	302,111	ROADS
64	M/S SCADDAN POWER LTD	134,697	ROADS
65	M/S SCADDAN POWER	350,000	ROADS
66	M/S ENSAL KENYA LTD	396,632	ROADS
67	MS SAIBALA INVESTMENT LTD	179,942	ROADS
68	M/S JOWANN DISTRIBUTORS LIMITED	72,964	ROADS
69	OLENGURUONE BIDII TRADERS	815,213	ROADS
70	MS DUMACK ENTERPRISE LIMITED	693,230	ROADS
71	M/S CRATER ENTERPRISES LTD	319,718	ROADS
72	M/S SCADDAN POWER LTD	198,546	ROADS
73	M/S EQUIZONE CONSTRUCTION SERVICES	134,937	ROADS
74	M/S ENSAL KENYA LTD	396,632	ROADS

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
75	M/S MAGNUS TRADERS LTD	312,080	ROADS
76	M/S STRATIFIED CONRACTORS LTD	958,334	ROADS
77	M/S SOBEA K LTD	391,258	ROADS
78	M/S BUFFLOC INVESTMENT LTD	388,336	ROADS
79	M/S SAMBEAT INVESTMENT LTD	398,222	ROADS
80	M/S SAMBEAT INVESTMENT LTD	298,075	ROADS
81	M/S TRIVET CONSTRUCTION & GENERAL SUPPLIES LTD	222,950	ROADS
82	M/S CITYKING REALTORS LTD	209,972	ROADS
83	M/S DENTRIC CONSTRUCTION	359,694	ROADS
84	M/S FIREBAND CONSTRUCTION LTD	70,140	ROADS
	SUB TOTAL	25,823,134	
1	M/S TUJENGE ECO SOLUTION	398,060	EDUCATION
2	M/S KENMARK INVESTMENT & CONSTRUCTION LIMITED	254,894	EDUCATION
3	M/S SHAWA SUPPLIERS AND GENERAL CONTRACTORS LTD	272,896	EDUCATION
4	M/S WOODPARK VENTURES	109,998	EDUCATION
5	M/S GREAT RIFT GEN MERCHANT	99,909	EDUCATION
6	M/S GREAT RIFT GEN MERCHANT	49,979	EDUCATION
7	M/S BID-DEFENDER SYSTEM	49,955	EDUCATION
8	M/S OLIVE GATE CONTRACTORS	119,875	EDUCATION
9	M/S NGIFRANKAM CONTACTORS	119,648	EDUCATION
10	M/S K. MACHARIA CONTRACTORS	214,212	EDUCATION
11	M/S GREAT RIFT GEN MERCHANT	49,955	EDUCATION
12	M/S VERTEX GENERAL SUPPLIES	239,500	EDUCATION
13	M/S TRUE CONCEPT	250,000	EDUCATION
14	M/S KIUMBUKU TRADERS	199,957	EDUCATION
15	M/S BIASHARA GENERAL CONTRACTORS	109,900	EDUCATION
16	M/S BIASHARA GENERAL CONTRACTORS	109,900	EDUCATION
17	M/S JOWARI INVESTMENTS CO. LIMITED	239,603	EDUCATION
18	M/S GLOBAL PREMIER COMMODITIES	76,623	EDUCATION
19	M/S EMKAY CONSTRUCTION	1,485,404	EDUCATION
20	M/S CHRIS CONSTRUCTION COMPANY LTD	239,976	EDUCATION
21	M/S BEEBEE INVESTMENTS COMPANY LTD	100,000	EDUCATION
22	M/S GLAZERS GENERAL SUPPLIES AND CONSTRUCTION LIMITED	119,626	EDUCATION
23	M/S AMSTECH LTD	119,995	EDUCATION
24	M/S CITI EAST AFRICA CONTRACTORS	82,772	EDUCATION
25	M/S JOSPRON CONSTRUCTION CO LTD	239,950	EDUCATION
26	M/S TUINUANE CO. LTD	98,386	EDUCATION
27	M/S AMSTECH LTD	119,995	EDUCATION
28	M/S BRIDGE STOP INTER COMPANY	118,191	EDUCATION
29	M/S TUJENGE ECO SOLUTION	398,060	EDUCATION
30	M/S MARICON WORKS LIMITED	50,000	EDUCATION

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
31	M/S A CONTRACTORS COMPANY	179,986	EDUCATION
32	M/S MAYATECH GENERAL LIMITED	359,329	EDUCATION
33	M/S CITI EAST AFRICA CONTRACTORS	119,851	EDUCATION
34	M/S BETMAS CONTRACTORS AND SUPPLIERS LTD	193,472	EDUCATION
35	M/S WOODPARK VENTURES	109,998	EDUCATION
36	M/S CHRIS CONSTRUCTION COMPANY LTD	239,980	EDUCATION
37	M/S JOLY GENERAL MERCHANTS	119,987	EDUCATION
38	M/S DOSCHO CONTRACTOR ENGINEERING	99,699	EDUCATION
39	M/S RYSON INVESTMENT	199,971	EDUCATION
40	M/S SOLATUYO ENTERPRISES	119,634	EDUCATION
41	M/S SOLATUYO ENTERPRISES	179,975	EDUCATION
42	M/S EDROSE VENTURES	59,959	EDUCATION
43	M/S GLOBAL PREMIER COMMODITIES	76,624	EDUCATION
44	M/S JONDUWA CONSTRUCTION	179,887	EDUCATION
45	M/S RIDGEROCK ENTERPRISES	169,809	EDUCATION
46	M/S ONLINE CENTER ENTERPRISES	119,040	EDUCATION
47	M/S FAIRKNOT INVESTMENT CO.	239,944	EDUCATION
48	M/S RIDGEROCK ENTERPRISES	119,813	EDUCATION
49	M/S MUGIMA ENTERPRISES	119,989	EDUCATION
50	M/S JOLY GENERAL MERCHANTS	149,823	EDUCATION
51	M/S GLAZERS SUPPLIES	119,626	EDUCATION
52	M/S GLAZERS SUPPLIES	119,800	EDUCATION
53	M/S ONLINE CENTER ENTERPRISES	119,040	EDUCATION
54	M/S FAIRKNOT INVESTMENT CO.	239,944	EDUCATION
55	M/S RYSON INVESTMENT	199,971	EDUCATION
56	M/S RIDGEROCK ENTERPRISES	119,813	EDUCATION
57	M/S SAMUES MERCHANTS	119,990	EDUCATION
58	M/S SAMUES MERCHANTS	119,990	EDUCATION
59	M/S RIDGEROCK ENTERPRISES	169,809	EDUCATION
60	M/S ARLINGTON COMPANY LIMITED	179,996	EDUCATION
61	M/S JONDUWA CONSTRUCTION	179,975	EDUCATION
62	M/S GEOFCHEM KENYA LIMITED	119,648	EDUCATION
63	M/S MBUMA CONTRACTORS LIMITED	179,923	EDUCATION
64	M/S GEORGES CONTRACTORS COMPANY LIMITED	117,428	EDUCATION
65	M/S GEORGES CONTRACTORS COMPANY LIMITED	81,500	EDUCATION
66	PANASCOPE HOLDINGS	179,944	EDUCATION
67	WENFRA AGENCIES LTD	119,970	EDUCATION
68	TEQLINE ENTERPRISES	120,000	EDUCATION
69	NAXXY LTD	99,531	EDUCATION
70	AMSTECH	59,859	EDUCATION
71	PANASCOPE HOLDINGS	27,144	EDUCATION
72	LING ENTERPRISES	219,577	EDUCATION

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
73	MUGIMA	239,990	EDUCATION
74	ARDENT LOGISTICS	49,990	EDUCATION
75	KABANGO INVESTMENTS	239,993	EDUCATION
76	KABANGO INVESTMENTS	199,970	EDUCATION
77	NJORO COMMUNICATIONS	119,976	EDUCATION
78	M/S CITI EAST AFRICA CONTRACTORS	119,976	EDUCATION
79	NJORO COMMUNICATIONS	119,976	EDUCATION
80	KEFALICE GENERAL CONTRACTORS	115,407	EDUCATION
81	YAH ENTERPRISES	119,964	EDUCATION
82	VESTA	119,970	EDUCATION
83	RUJOWA	98,600	EDUCATION
84	DAKUKI	210,000	EDUCATION
85	DAKUKI	130,000	EDUCATION
86	DAKUKI	359,900	EDUCATION
87	SMOOTH ENGINEERING COMPANY	119,997	EDUCATION
88	M/S CAROL AGENCIES	199,364	EDUCATION
89	BAMACALA ENTERPRISES	120,000	EDUCATION
90	M/S PRIDE AFRICA CONTRACTORS LTD	119,965	EDUCATION
91	M/S NANPAK ENTERPRISES	149,956	EDUCATION
92	M/S MUGIMA ENTERPRISES	240,000	EDUCATION
	SUB TOTAL	15,499,457	
1	JOSI CONSTRUCTION COMPANY	183,609	AGRICULTURE
2	DUO DAWN COMPANY LTD	49,095	AGRICULTURE
3	GREAT RIFT	333,674	AGRICULTURE
4	LEAGEO GENERAL AGENCIES	328,106	AGRICULTURE
5	DURHAS CONSTRUCTION AND SUPPLIES	229,993	AGRICULTURE
6	DUO DAWN COMPANY LIMITED	59,999	AGRICULTURE
7	BENRA CONSTRUCTION COMPANY LTD	250,026	AGRICULTURE
8	BEJAS LIMITED	269,538	AGRICULTURE
9	SUKEB SUPPLIERS LIMITED	213,637	AGRICULTURE
10	SEAL GROUP LIMITED	255,294	AGRICULTURE
11	PAKENDA SUPPLIERS & BUILDING CONTRACTORS	135,000	AGRICULTURE
12	RIFT NAKS TRADING COMPANY	154,535	AGRICULTURE
13	TRI-PARAGON SUPPLIES AND SERVICES CO.LTD	49,991	AGRICULTURE
14	PINYA TECHNICAL AND INDUSTRIAL WORKS	294,200	AGRICULTURE
15	SELEMBU ENTERPRISE LTD	19,995	AGRICULTURE
16	D M HARDWARE LIMITED	333,291	AGRICULTURE
17	SOIN AGRICULTURAL SOLUTIONS	49,850	AGRICULTURE
	SUB TOTAL	3,209,833	
1	NJUMURI ENTERPRISES	300,904	ENVIRONMENT
2	NJUMURI ENTERPRISES	300,904	ENVIRONMENT
3	ONLINE CENTRE ENTERPRISES	99,672	ENVIRONMENT

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
4	JOMEMA ENTERPRISES LTD	99,839	ENVIRONMENT
5	JOMEMA ENTERPRISES LTD	99,939	ENVIRONMENT
6	BETRON LIMITED	99,693	ENVIRONMENT
7	BETRON LIMITED	99,693	ENVIRONMENT
8	KAMIRURI ENTERPRISES LTD	239,302	ENVIRONMENT
9	KISUMU EXPERT CONTRACTORS LTD	239,988	ENVIRONMENT
10	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,571	ENVIRONMENT
11	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,371	ENVIRONMENT
12	NAKURU EXPERT SUPPLIERS LIMITED	199,939	ENVIRONMENT
13	KISUMU EXPERT CONTRACTORS LTD	298,796	ENVIRONMENT
14	DEFINTE CONCEPTS LTD	149,984	ENVIRONMENT
15	JUMBO DIGITAL SERVICES LTD	79,538	ENVIRONMENT
16	MERICH INTERNATIONAL LIMITED	82,177	ENVIRONMENT
17	UNGLOBE EXPERT SERVICES	298,699	ENVIRONMENT
18	MAFIGAH EAST AFRICA LIMITED	379,781	ENVIRONMENT
19	VICMOND GUARDS	144,415	ENVIRONMENT
20	BENRA CONSTRUCTION COMPANY LTD	99,575	ENVIRONMENT
21	KANDUTURA ENTERPRISES	241,444	ENVIRONMENT
22	KANDUTURA ENTERPRISES	379,473	ENVIRONMENT
23	JOJEWLA ENTERPRISES	148,820	ENVIRONMENT
	SUB TOTAL	4,679,516	
	GRAND TOTAL	62,235,145	