



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2023/2024 – 2025/2026

APRIL 2023

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2023/2024

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
1520101	Property tax (Plot rent and Land rates	390,000,000	393,827,866	413,519,260	434,195,223	3,827,866	1.0%	5.0%	5.0%
1520201	Trade License	370,000,000	375,005,681	393,755,965	413,443,763	5,005,681	1.4%	5.0%	5.0%
1550101	Market Fees	70,000,000	47,192,481	49,552,105	52,029,710	(22,807,520)	-32.6%	5.0%	5.0%
1590112	Building Approval	80,000,000	90,997,098	95,546,953	100,324,301	10,997,098	13.7%	5.0%	5.0%
1520325	Cess	40,000,000	21,896,604	22,991,435	24,141,006	(18,103,396)	-45.3%	5.0%	5.0%
1530301	Royalties	230,000,000	248,782,479	261,221,603	274,282,683	18,782,479	8.2%	5.0%	5.0%
1580401	Stock/ Slaughter fees	27,000,000	11,035,221	11,586,982	12,166,331	(15,964,779)	-59.1%	5.0%	5.0%
1560101	House Rent	50,000,000	14,107,600	14,812,980	15,553,629	(35,892,400)	-71.8%	5.0%	5.0%
1590132	Advertising	130,000,000	149,205,869	156,666,162	164,499,470	19,205,869	14.8%	5.0%	5.0%
1550221	Parking fees	282,200,000	266,795,031	280,134,782	294,141,521	(15,404,969)	-5.5%	5.0%	5.0%
1420223	Liquor Licensing	80,000,000	85,897,576	90,192,454	94,702,077	5,897,576	7.4%	5.0%	5.0%
1530331	County Park Fees	800,000	61,600	64,680	67,914	(738,400)	-92.3%	5.0%	5.0%
1580211	Health fees and charges	90,000,000	65,153,061	68,410,714	71,831,249	(24,846,940)	-27.6%	5.0%	5.0%
1540105	Other Fees and Charges	140,000,000	130,041,835	136,543,927	143,371,123	(9,958,165)	-7.1%	5.0%	5.0%
	Sub Total Local Sources	1,980,000,000	1,900,000,000	1,995,000,000	2,094,750,000	(80,000,000)	-4.0%	5.0%	5.0%
1580211	Facility Improvement Fund	1,300,000,000	1,700,000,000	1,785,000,000	1,874,250,000	400,000,000	30.8%	5.0%	5.0%
	SUB TOTAL (AIA & Local Sources)	3,280,000,000	3,600,000,000	3,780,000,000	3,969,000,000	320,000,000	9.8%	5.0%	5.0%
9910201	Balance in County Revenue Fund								
1310101	Donor Grants (DANIDA)	22,077,700	19,115,250	16,136,250	4,468,500	(2,962,450)	-13.4%	-15.6%	-72.3%
1310102	Loans and Grants CRA			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level I			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level II								
1310102	World Bank National Agricultural Value Chain Development Project (NAVCDP)		70,000,000	77,000,000	84,700,000	70,000,000	100.0%	10.0%	10.0%
1310102	World Bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269,563,385	187,911,173	206,702,290	227,372,519	(81,652,212)	-30.3%	10.0%	10.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	9,518,784	5,252,658	5,777,924	6,355,716	(4,266,126)	-44.8%	10.0%	10.0%
1310102	IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)		30,000,000	30,000,000	30,000,000	30,000,000	100.0%	0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			-	-	-			
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-			
1310102	World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I		11,000,000	12,100,000	13,310,000	11,000,000		10.0%	10.0%
1310102	World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	125,000,000	125,000,000	137,500,000	151,250,000	-		10.0%	10.0%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000	300,000,000	330,000,000	363,000,000	-		10.0%	10.0%
1310102	Nutrition International Grant		10,000,000	11,000,000	12,100,000	10,000,000		10.0%	10.0%
1330104	Conditional Fund -Leasing of Medical Equipment	110,638,298	124,723,404	137,195,744	150,915,319	14,085,106		10.0%	10.0%
	Conditional grant from GoK for Aggregated Industrial Parks Programme		100,000,000	110,000,000	121,000,000	100,000,000		10.0%	10.0%
1310102	World Bank THS-UC Conditional allocation			-	-	-			
	Transfers for Library Services function		14,033,063	10,524,797	2,631,199	14,033,063	100.0%	-25.0%	-75.0%
9999999	C.R.A Equitable Share	13,026,116,323	13,577,808,485	14,256,698,909	14,969,533,855	551,692,162	4.2%	5.0%	5.0%
	SUB TOTAL	13,862,914,490	14,574,844,033	15,324,499,665	16,132,168,608	711,929,543	5.1%	5.1%	5.3%
	GRAND TOTAL	17,142,914,490	18,174,844,033	19,104,499,665	20,101,168,609	1,031,929,543	6.0%	5.1%	5.2%
	Allocation For Ward Projects								
	Total Development Budget	5,137,286,805	5,991,592,378	6,297,163,590	6,624,616,096	854,305,573	16.6%	5.1%	5.2%
	<i>Less Development Conditional Grant</i>	1,145,794,492	1,940,998,810	2,039,989,749	2,146,069,216	795,204,318	69.4%	5.1%	5.2%
	<i>Debt Resolution</i>	75,000,000	300,000,000	315,300,000	331,695,600	225,000,000	300.0%	5.1%	5.2%
	<i>Ongoing Projects</i>			-	-	-	0.0%	0.0%	0.0%
	<i>Nakuru City & Naivasha Municipality</i>	110,000,000	72,000,000	75,672,000	79,606,944	(38,000,000)	-34.5%	5.1%	5.2%
	Equitable Allocation	3,806,492,313	3,678,593,568	3,866,201,840	4,067,244,336	(127,898,745)	-3.4%	5.1%	5.2%
	<i>County Assembly HQ Development</i>	150,000,000	120,000,000	126,120,000	132,678,240	(30,000,000)	-20.0%	5.1%	5.2%
	<i>Flagship HQ development</i>	2,206,492,313	2,028,593,568	2,132,051,840	2,242,918,536	(147,898,745)	-8.1%	5.1%	5.2%
	45% of Equitable Allocation for Ward Projects	1,600,000,000	1,650,000,000	1,734,150,000	1,824,325,800	50,000,000	3.1%	5.1%	5.2%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	ORIGINAL ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2022/2023	2023/2024	2024/2025	2025/2026		2023/24	2024/25	2025/26
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,466,934,194	7,140,083,866	7,504,228,143	7,894,448,007	(326,850,328)	-4.4%	5.1%	5.2%
	Operations and Maintenance	3,328,259,243	3,461,410,585	3,637,942,524	3,827,115,536	133,151,341	4.0%	5.1%	5.2%
	Current Grants And Other Transfers	1,210,434,247	1,581,757,204	1,662,426,821	1,748,873,016	371,322,957	30.7%	5.1%	5.2%
	Sub Total:	12,005,627,685	12,183,251,655	12,804,597,489	13,470,436,559	177,623,970	1.5%	5.1%	5.2%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	3,991,492,313	3,750,593,568	3,941,873,840	4,146,851,280	(240,898,745)	-6.0%	5.1%	5.2%
	Capital Grants To Governmental Agencies	1,145,794,492	2,240,998,810	2,355,289,749	2,477,764,816	1,095,204,318	95.6%	5.1%	5.2%
	Other Development			-	-	-	0.0%	0.0%	0.0%
	Sub Total:	5,137,286,805	5,991,592,378	6,297,163,590	6,624,616,096	854,305,573	16.6%	5.1%	5.2%
	Grand Total:	17,142,914,490	18,174,844,033	19,101,761,079	20,095,052,655	1,031,929,543	6.0%	5.1%	5.2%
	DEFICIT/ SURPLUS		-						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	70%	67.0%	67%	67%				
	Capital Expenditure:	30%	33.0%	33%	33%				

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

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	94,925,337	276,705,497	371,630,834	115,467,176	487,098,010	2.7%
4562	County Treasury	539,389,475	749,840,100	1,289,229,574	670,114,135	1,959,343,709	10.8%
4563	County Public Service Board	30,374,133	44,193,884	74,568,017	6,000,000	80,568,017	0.4%
4565	Health Services	3,934,163,347	1,828,656,196	5,762,819,544	1,176,219,818	6,939,039,362	38.2%
4566	Trade, Cooperatives, Tourism and Culture	71,274,915	147,659,898	218,934,813	349,481,772	568,416,585	3.1%
4567	Infrastructure	137,321,439	218,574,543	355,895,982	1,004,388,137	1,360,284,119	7.5%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	363,173,541	135,000,538	498,174,079	512,417,474	1,010,591,553	5.6%
4570	Lands, Physical Planning, Housing and Urban Development	96,075,352	79,364,092	175,439,444	511,269,594	686,709,038	3.8%
4572	Water, Energy, Environment, Natural Resources and Climate Change	235,882,319	95,803,299	331,685,618	817,129,732	1,148,815,350	6.3%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	530,808,604	111,239,472	642,048,076	89,287,984	731,336,060	4.0%
4575	Education, ICT, e-Government and Public Communication	512,925,062	445,437,630	958,362,692	430,703,169	1,389,065,861	7.6%
4576	Youth, Sports, Gender, Social Services and Inclusivity	113,607,430	141,466,560	255,073,990	113,113,387	368,187,377	2.0%
4578	Naivasha Municipality	10,396,944	34,240,520	44,637,464	33,000,000	77,637,464	0.4%
4579	Office of the County Attorney	18,302,916	48,328,004	66,630,920	4,000,000	70,630,920	0.4%
4580	Nakuru City	13,539,086	38,269,420	51,808,506	39,000,000	90,808,506	0.5%
4573	County Assembly	437,923,966	648,388,138	1,086,312,104	120,000,000	1,206,312,104	6.6%
	TOTAL	7,140,083,866	5,043,167,789	12,183,251,655	5,991,592,378	18,174,844,033	100%
	Percent of Total Budget	39.3%	27.7%	67.0%	33.0%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2023/2024

SUMMARY OF RECURRENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	371,630,834		371,630,834	3.1%
4562	County Treasury	1,289,229,574		1,289,229,574	10.6%
4563	County Public Service Board	74,568,017		74,568,017	0.6%
4565	Health Services	5,762,819,544	1,190,000,000	4,572,819,544	47.3%
4566	Trade, Cooperatives, Tourism and Culture	218,934,813		218,934,813	1.8%
4567	Infrastructure	355,895,982		355,895,982	2.9%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	498,174,079		498,174,079	4.1%
4570	Lands, Physical Planning, Housing and Urban Development	175,439,444		175,439,444	1.4%
4572	Water, Energy, Environment, Natural Resources and Climate Change	331,685,618		331,685,618	2.7%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	642,048,076		642,048,076	5.3%
4575	Education, ICT, e-Government and Public Communication	958,362,692		958,362,692	7.9%
4576	Youth, Sports, Gender, Social Services and Inclusivity	255,073,990		255,073,990	2.1%
4578	Naivasha Municipality	44,637,464		44,637,464	0.4%
4579	Office of the County Attorney	66,630,920		66,630,920	0.5%
4580	Nakuru City	51,808,506		51,808,506	0.4%
4573	County Assembly	1,086,312,104		1,086,312,104	8.9%
	TOTAL	12,183,251,655	1,190,000,000	10,993,251,655	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2023/2024

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2023/2024					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2023/2024	APPROPRIATION IN AID 2023/2024	NET ESTIMATES 2023/2024	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	115,467,176		115,467,176	1.9%
4562	County Treasury	670,114,135		670,114,135	11.2%
4563	County Public Service Board	6,000,000		6,000,000	0.10%
4565	Health Services	1,176,219,818	510,000,000	666,219,818	19.6%
4566	Trade, Cooperatives, Tourism and Culture	349,481,772		349,481,772	5.8%
4567	Infrastructure	1,004,388,137		1,004,388,137	16.8%
4569	Agriculture, Livestock, Fisheries and Veterinary Services	512,417,474		512,417,474	8.6%
4570	Lands, Physical Planning, Housing and Urban Development	511,269,594		511,269,594	8.5%
4572	Water, Energy, Environment, Natural Resources and Climate Change	817,129,732		817,129,732	13.6%
4574	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	89,287,984		89,287,984	1.5%
4575	Education, ICT, e-Government and Public Communication	430,703,169		430,703,169	7.2%
4576	Youth, Sports, Gender, Social Services and Inclusivity	113,113,387		113,113,387	1.9%
4578	Naivasha Municipality	33,000,000		33,000,000	0.6%
4579	Office of the County Attorney	4,000,000		4,000,000	0.1%
4580	Nakuru City	39,000,000		39,000,000	0.7%
4573	County Assembly	120,000,000		120,000,000	2.0%
	TOTAL	5,991,592,378	510,000,000	5,481,592,378	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

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

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

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

Achievements

Some of the achievements of the Department include:

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
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	30	35	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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
Copies of special/ad hoc Taskforce reports			-	-	-	
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	-	-	-
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	-	-	-
			No of children with special needs assessed	-	-	-
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	-	-	-
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	-	-	-
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	-	-	-
		Training of Peers on basic mentorship skills	No of peer mentors trained	-	-	-
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	-	-	-
			No of girls issued with sanitary kits	-	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2023/24	Target 2024/25	Target 2025/26
			No of learners issued with dignity kits	-	-	-
		Creative writing competition for young adults.	No. of participants	-	-	-
			No of creative stories published	-	-	-
		Workshops on entrepreneurship and life skills	No of workshops organized	-	-	-
			No of youth groups trained	-	-	-

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	214,306,358	145,339,639	125,872,444	216,879,703	238,567,674	262,424,441
SP 1.2: Personnel Services	116,617,957	94,514,967	112,200,860	107,197,184	117,916,902	129,708,592
TOTAL P.1	330,924,315	239,854,606	238,073,304	324,076,887	356,484,576	392,133,033
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	11,296,631	11,262,096	42,797,454	44,971,123	49,468,235	54,415,059
SP 2.2: Policy Direction and Coordination	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
SP 2.3: County Policing Services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
SP 2.4: Leadership and Governance	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
TOTAL P.2	94,261,537	94,095,764	125,998,190	125,971,123	138,568,235	152,425,059
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	9,670,685	9,665,479	19,801,104	37,050,000	40,755,000	44,830,500
SP 3.2: Special Programmes	10,648,315	10,637,360	9,648,896	-	-	-
TOTAL P.3	20,319,000	20,302,839	29,450,000	37,050,000	40,755,000	44,830,500
TOTAL VOTE	445,504,852	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	94,925,337	104,417,871	114,859,658
2200000 Use of goods and services	105,899,161	91,082,809	120,362,118	155,033,650	170,537,015	187,590,717
2400000 Interest Payments						
2600000 Current grants and other Transfers	100,500,000	95,000,000	76,100,000	92,100,000	101,310,000	111,441,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,032	14,848,935
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	22,000,000	17,300,000	19,030,000	20,933,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	445,504,851	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	101,577,564	82,325,230	100,523,424	94,925,337	104,417,870	114,859,658
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	80,262,527	88,288,780	97,117,658
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	16,100,000	17,710,000	19,481,000
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,031	14,848,935
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	5,050,000	5,555,000	6,110,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	330,924,315	239,854,606	238,073,304	324,076,887	356,484,575	392,133,033
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	66,318,625	51,684,206	57,363,928	80,262,527	88,288,780	97,117,658
2400000 Interest Payments						
2600000 Current grants and other Transfers	25,500,000	20,000,000	2,600,000	16,100,000	17,710,000	19,481,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	19,000,000	11,309,122	3,050,000	5,050,000	5,555,000	6,110,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	103,487,733	62,346,311	62,858,516	115,467,176	127,013,894	139,715,283
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	214,306,358	145,339,639	125,872,444	216,879,703	238,567,674	262,424,441
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	101,577,563	82,325,230	100,523,424	94,925,337	104,417,870	114,859,658

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	15,040,393	12,189,737	11,677,436	12,271,847	13,499,031	14,848,935
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	116,617,956	94,514,967	112,200,860	107,197,184	117,916,902	129,708,592
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,261,537	24,095,764	37,198,190	41,971,123	46,168,235	50,785,059
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	71,500,000	74,000,000	81,400,000	89,540,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	10,000,000	11,000,000	12,100,000
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	94,261,537	94,095,764	125,998,190	125,971,123	138,568,235	152,425,059
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,296,631	11,262,096	23,997,454	34,971,123	38,468,235	42,315,059
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			17,300,000	10,000,000	11,000,000	12,100,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,296,631	11,262,096	42,797,454	44,971,123	49,468,235	54,415,059
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,316,591	7,252,620	6,600,368			
2400000 Interest Payments						
2600000 Current grants and other Transfers	70,000,000	70,000,000	70,000,000	74,000,000	81,400,000	89,540,000
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	77,316,591	77,252,620	76,600,368	74,000,000	81,400,000	89,540,000
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	3,388,989	3,368,629	3,960,221	4,000,000	4,400,000	4,840,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	2,259,326	2,212,419	2,640,147	3,000,000	3,300,000	3,630,000
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	15,319,000	15,302,839	25,800,000	32,800,000	36,080,000	39,688,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,250,000	2,475,000	2,722,500
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	20,319,000	20,302,839	29,450,000	37,050,000	40,755,000	44,830,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,670,685	9,665,479	18,151,104	32,800,000	36,080,000	39,688,000
2400000 Interest Payments						
2600000 Current grants and other Transfers				2,000,000	2,200,000	2,420,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,250,000	2,475,000	2,722,500
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	9,670,685	9,665,479	19,801,104	37,050,000	40,755,000	44,830,500
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,648,315	5,637,360	7,648,896		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,000,000	5,000,000	2,000,000		-	-
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	10,648,315	10,637,360	9,648,896	-	-	-
TOTAL EXPENDITURE	445,504,851	354,253,209	393,521,494	487,098,010	535,807,811	589,388,592

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	69,842,779	62,513,644	62,513,644			62,513,644
2	2110301	House Allowances	12,833,880	14,251,200	14,251,200			14,251,200
3	2110303	Dirty/Acting Allowances	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Commuter Allowances/Transport Allowance	4,740,000	4,236,000	4,236,000			4,236,000
6	2110315	Extraneous Allowances	80,568	1,075,776	1,075,776			1,075,776
7	2110320	Leave Allowances	2,256,479	661,471	661,471			661,471
8	2110322	Risk Allowances	-	-				-
9	2110399	Others	29,400	430,848	430,848			430,848
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,246,662	830,268	830,268			830,268
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	7,188,520	7,188,520			7,188,520
		Sub Total	100,523,424	94,925,337	94,925,337	-	-	94,925,337
		OPERATIONS & MAINTENANCE						
		2200000 Use of Goods and Services						
1	2210101	Electricity	700,000	700,000	700,000			700,000
2	2210102	Water and Sewerage Charges	200,000	200,000	200,000			200,000
3	2210103	Gas Expenses	130,000	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	400,000	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.)	2,000,000	2,500,000	1,500,000	500,000	500,000	2,500,000
12	2210302	Accommodation - Domestic Travel	-	4,208,153	2,208,153	1,500,000	500,000	4,208,153
13	2210303	Daily Subsistence Allowance	-	13,800,000	6,800,000	4,000,000	3,000,000	13,800,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	892,669	914,269	914,269			914,269
15	2210305	Patients travelling expenses	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
16	2210399	Domestic Travel and Subs. – Others	18,100,000	18,100,000	8,100,000	5,000,000	5,000,000	18,100,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	2,000,000	1,500,000	500,000		2,000,000
18	2210403	Daily Subsistence Allowance	10,800,000	3,000,000	2,000,000	500,000	500,000	3,000,000
19	2210499	Foreign Travel and Subs.- Others	7,500,000	11,500,000	5,000,000	2,500,000	4,000,000	11,500,000
20	2210502	Publishing and Printing Services	4,500,000	4,500,000	1,500,000	1,500,000	1,500,000	4,500,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	300,000			300,000
22	2210504	Advertising, Awareness and Publicity Campaigns	4,100,000	4,100,000	1,500,000	1,500,000	1,100,000	4,100,000
23	2210505	Trade Shows and Exhibitions	1,600,000	3,600,000	2,000,000	1,600,000		3,600,000
24	2210599	Printing, Advertising – Other	2,500,000	3,500,000	1,800,000	1,000,000	700,000	3,500,000
25	2210602	Payment of Rents and Rates - Residential	-	-				-
26	2210603	Rents and Rates - Non-Residential	3,000,000	3,500,000	2,500,000	1,000,000		3,500,000
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	-	-				-
34	2210799	Trainings, Mentorship and Exams	4,000,000	5,000,000	3,000,000	2,000,000		5,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	9,019,846	10,018,846	4,018,846	3,000,000	3,000,000	10,018,846
36	2210802	Boards, Committees, Conferences and Seminars	8,000,000	11,000,000	4,000,000	4,000,000	3,000,000	11,000,000
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	1,000,000	3,500,000	2,500,000	1,000,000		3,500,000
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	-	-				-
50	2211015	Food and Rations	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
51	2211016	Purchase of Uniforms and Clothing – Staff	500,000	781,445	781,445			781,445
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-
53	2211021	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.)	3,900,000	4,900,000	2,000,000	1,900,000	1,000,000	4,900,000
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)	9,000,000	10,500,000	3,750,000	3,750,000	3,000,000	10,500,000
64	2211203	Refined Fuels and Lubricants – Other	-	-				-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
66	2211301	Bank Service Commission and Charges	90,000	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	2,396,528	3,044,189	3,044,189			3,044,189
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,300,000	2,300,000	2,300,000			2,300,000
70	2211310	Contracted Professional Services	-	-				-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-				-
72	2211320	Committee Meeting Expenses	9,459,260	7,200,000	3,200,000	2,000,000	2,000,000	7,200,000
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	6,948,190	8,721,123	3,500,000	2,221,123	3,000,000	8,721,123
79	2220103	Maintenance Expenses - Boats and Ferries	-	-				-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-				-
81	2220202	Maintenance of Office Equipment	1,285,625	2,285,625	2,285,625			2,285,625
82	2220203	Maintenance of Medical and Dental Equipment	-	-				-
83	2220204	Maintenance of Buildings -- Residential	500,000	1,500,000	1,500,000			1,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,200,000	2,200,000	2,200,000			2,200,000
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	500,000	500,000	500,000			500,000
89	2220299	Routine Maintenance - Other As	-	-				-
		Sub Total	120,362,118	155,033,650	80,262,527	41,971,123	32,800,000	155,033,650
		2400000 Interest Payments						
90	2410104	Suppliers Credits	-	-				-
		Sub Total	-	-	-	-	-	-
		2600000 Grants and Other Transfers						
91	2640201	Emergency Fund	70,000,000	-				-
92	2640402	Donations	5,000,000	20,000,000	15,000,000	3,000,000	2,000,000	20,000,000
93	2640403	Burial Grants for Destitute	1,100,000	2,100,000	1,100,000	1,000,000		2,100,000
94	2640599	Other Capital Grants and Trans	-	70,000,000		70,000,000		70,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-				-
		Sub Total	76,100,000	92,100,000	16,100,000	74,000,000	2,000,000	92,100,000
		2700000 Social Benefits						
96	2710102	Gratuity - Civil Servants	11,593,436	12,255,047	12,255,047			12,255,047
97	2710111	NSSF	84,000	16,800	16,800			16,800
		Sub Total	11,677,436	12,271,847	12,271,847	-	-	12,271,847
		3100000 Acquisition of Non-Financial Assets						
98	3110701	Purchase of Motor Vehicles	15,000,000	8,000,000		8,000,000		8,000,000
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	2,000,000	2,500,000	1,500,000	500,000	500,000	2,500,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	3,800,000	1,800,000	1,000,000	1,000,000	3,800,000
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	1,000,000	1,000,000	500,000	250,000	250,000	1,000,000
109	3111112	Purchase of Software	-	-				-
110	3111305	Beautification and Tree Planting	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,500,000	1,500,000	1,000,000	250,000	250,000	1,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Management of County Affairs	Coordination & Supervisory Services	Grand Total
112	3111403	Research	-	-				-
113	3111499	Research & Feasibility Studies	-	-				-
		Sub Total	22,000,000	17,300,000	5,050,000	10,000,000	2,250,000	17,300,000
		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 OPERATION & MAINTENANCE	230,139,554	276,705,497	113,684,374	125,971,123	37,050,000	276,705,497
		DEVELOPMENT						
117		Non-Financial Assets	62,858,516	115,467,176	115,467,176			115,467,176
118		Capital Transfers Govt. Agencies	-	-				-
119		Other Development	-	-				-
		SUB TOTAL	62,858,516	115,467,176	115,467,176	-	-	115,467,176
		GRAND TOTAL	393,521,494	487,098,010	324,076,887	125,971,123	37,050,000	487,098,010

VOTE 4562

COUNTY TREASURY

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration, Planning and Support Services									
Outcome: Effective and Efficient Support Services									
SP 1.1 Administration and Planning	CECM	Improved service delivery	Strategic Plan developed	-	-	-	1	-	-
			Number of policies developed.	-	-	-	4	3	3
			Number of bills formulated and submitted	-	-	-	5	5	5
			Audit Committee constituted	-	-	-	1	-	-
			Number of CBEF (Non-State Actors) Members appointed	-	-	-	10	-	-
	Accounting Officer		Completion rate of the County Treasury Office Block	75	34	50	95	equipping	equipping
			Number of subcounty offices constructed and equipped	1	-	-	1	1	1
			Number of offices rehabilitated	1	1	2	2	2	2
			Solar power system installation at County Headquarters building	-	-	-	1	-	-
			LAN installation at County Headquarters building and Old town hall block (rate)	-	-	-	100	-	-
			County Treasury Service Charter prepared	-	-	-	1	-	-
			Number of vehicles acquired	1	1	1	2	-	-
		SP 1.2 Personnel Services	HR	Improved Staff capacity and service delivery	Compensation to employees (Millions Kshs)	694	522	-	539.39
Number of new officers recruited	-				-	-	50	50	50
Number of staff promoted	-				-	-	50	100	100
Number of staff trained on short course programs	300				115	250	20	20	20
Number of staff trained on long term course programs	20				-	10	5	5	5

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)		Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Training Needs Analysis conducted		-	-	-	1	1	1
			No of team building activities conducted		-	-	-	4	4	4
	Chief Officers	Performance management	PC cascading (rate)	CECM to COs	-	-	100	100	100	100
				COs to Directors	-	-	100	100	100	100
			Proportion of staff under PAS (%)		-	-	100	100	100	100
			Number of quarterly reports		-	-	-	4	4	4
			Number of evaluations carried out		-	-	-	2	2	2
SP 1.3 Financial Services	Chief Officer Finance		Allocation to car loan account		-	-	-	20,000,000	30,000,000	30,000,000
			Allocation to mortgage loan account		-	-	-	120,000,000	120,000,000	120,000,000
Programme 2: Public Finance Management										
Outcome: Improved Public Finance Management										
SP 2.1 Budget Formulation, Coordination and Management	Budget Office	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process		-	-	2	2	2	2
			Number of budget public participation fora held		3	2	2	2	2	2
			Number of public participation reports prepared		-	-	-	2	2	2
			Budget circular released by 30 th August		1	1	1	1	1	1
			Budget Review and outlook paper submitted 30 th September		1	1	1	1	1	1
			County Fiscal Strategy Paper submitted by 28 th February		1	1	1	1	1	1
			Budget Estimates submitted by 30 th April		1	1	1	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Annual Cashflow Projection Statement submitted by 15 th June	1	1	1	1	1	1
			Quarterly Budget Implementation reports	-	-	-	4	4	4
			Number of CBEF (Non-State Actors) members trained	-	-	-	10	10	10
			Number of CBEF meetings held	-	-	-	5	5	5
2.2 Resource Mobilisation	Revenue Office	Increased revenue	Revenue sources mapping exercise conducted	1	1	1	1	1	1
			Amount of Own Source Revenue collected (Ksh billions)	3.11	3.23	3.28	3.6	3.7	3.9
		Automation	Percentage of automated revenue sources	-	-	30	50	70	90
			Server acquired	-	-	-	1	-	-
		Improved compliance	Finance bill formulated and submitted by 30 th May	1	1	1	1	1	1
			Quarterly revenue reports submitted	-	-	-	4	4	4
			County Annual Taxpayer Day held	-	-	-	1	1	1
			Number of civic education forums on revenue held	-	-	-	4	4	4
			Number of revenue staff trained (TADAT)	-	-	-	50	350	350
			Number of revenue staff trained	50	2	100	100	200	200
			Number of vehicles bought	5	-	-	1	2	4
			Clean-up of revenue database (%)	-	-	-	60	100	100
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	No of vehicles acquired	1	-	-	1	1	-
			Number of audit staff trained	-	-	23	27	27	27
			Quarterly audit reports submitted	4	4	4	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Quarterly Audit Committee meetings held	4	4	4	4	4	4
			Number of audit committee members trained	-	-	-	6	6	6
			Audit Committee induction training held	-	-	-	1	-	-
			Number of officers trained on effective expenditure management practices	-	-	-	145	80	300
			TEAMATE audit management system procured	-	-	-	1	-	-
SP 2.4 Procurement	Supply Chain Management Directorate	Improved service delivery	Number of supply chain staff trained	-	30	55	56	56	56
			Number of vehicles acquired	-	-	-	-	1	-
			Number of storage containers acquired	-	-	-	2	1	-
			Number of bulk filers acquired	-	-	-	2	2	-
		Enhanced compliance with PPADA (2015)	Rate of compliance to AGPO	-	100	100	100	100	100
			Annual procurement plans submitted by 30 th Sept	-	1	1	1	1	1
			Proportion of procurement professional opinions prepared (%)	-	100	100	100	100	100
			Quarterly reports to PPRA	-	4	4	4	4	4
			Number of asset disposal plans prepared	-	-	-	1	1	1
			Asset disposal activities undertaken	-	-	1	1	-	-
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4	4	4	4
			Annual financial statements prepared and submitted by 30 th September	1	1	1	1	1	1
			Number of accounting staff trained	50	30	50	50	50	50

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Enhance the County Asset management framework	Number of financial advisories on expenditure control issued to departments	4	4	4	4	4	4
			Proportion of County assets valued (%)	-	-	20	50	75	100
			Asset Management system in place	1	-	-	1	-	-
			Proportion of assets captured in the Asset management system (%)	-	-	-	20	100	100
			Number of officers trained on the asset management processes	-	-	40	55	60	-
			Proportion of assets tagged (%)	-	-	80	100	100	100
			Asset management bill formulated	-	-	-	1	-	-
			Asset policy implementation (%)	-	-	-	50	100	100
			Number of containers acquired	-	-	-	1		
SP 2.6 Debt Management		Operational Debt management Unit (DMU)	DMU operationalised	-	-	-	100	-	-
			Number of DMU officers trained	-	-	-	3	-	-
			Quarterly County debt status reports	-	-	-	4	4	4
			County Medium Term Debt Strategy by 28 th February	1	1	1	1	1	1
			Pending Bills resolution amount (Ksh Millions)	400	36.3	400	300	385	425
2.7 External Resource Mobilization (ERM)	External Resource Directorate	External Resource Mobilization (ERM) Department Operationalized	External Resource Mobilization (ERM) Directorate operationalized	-	-	50	100	-	-
			Number of policy/guidelines issued	-	-	-	1	1	1
			Quarterly reports prepared	-	-	-	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Annual County ERM handbook prepared	-	-	-	1	1	1
			Number of staff trained	7	3	-	5	5	5
			Number of departmental (other) officers trained	7	3	-	30	30	30
		Enhanced Donor research, partnership creation, and donor Financing	Number of donors Identified/ mapped and engaged	-	-	-	15	15	15
			Number of Benchmarking Visits Conducted	-	-	-	5	3	3
			Number of concept notes/proposals developed and submitted to donors	-	-	-	33	33	33
			Proportion of proposals funded (%)	-	-	-	20	20	20
			Value of resources mobilized (Amount Kshs million)	-	-	-	50	-	-
		County participation in Market Based Borrowing	External Borrowing management committee established	-	-	-	1	-	-
			Implementation of CCI self-assessment report (%)	-	-	-	50	60	100
			County Credit Rating Report	-	-	-	1	-	-
Programme 3: Economic and Financial Policy Formulation and Management Outcome: Improved coordination in Economic Policy, Planning and Implementation									
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plans prepared by 1 st September	1	1	1	1	1	1
			Annual progress review reports by 30 th September	1	1	1	1	1	1
			Annual workplan prepared	-	-	1	1	1	1
			Number of staff trained	-	-	-	30	30	30
			Annual update of CIDC				1		
			Implementation rate of digitization of the CIDC				20		
			County Investment Plan Prepared	-	-	-	1	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Target 2021/22	Actual Achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.2 Monitoring & Evaluation/ Statistical data management			Number of officers trained on CIP	-	-	-	40	40	40
		Enhanced staff capacity	Number of officers trained	-	-	25	30	30	30
		Improved reporting	County M&E policy reviewed and approved				1		
			County M&E plan	1	1	1	1	1	1
			Number of operational Sub-County M&E committees	-	-	0	11		
			Rate of e-CIMES adoption and roll out				20		
			Number of officers trained on e-CIMES				80		
			Quarterly M&E reports	4	4	4	4	4	4
			CIDP Indicator Handbook Prepared	1	-	-	1	-	-
			County Sectoral Investment Impact Surveys conducted	-	-	-	1	1	1
		Improved availability of quality statistics.	Updated Nakuru County Statistical Abstract	1	1	1	1	1	1
			Operationalisation of Statistics Unit	-	-	-	100	-	-
			Number of personnel sensitized on statistics	-	-	-	40	40	40
			Number of quarterly statistical reports	-	-	-	4	4	4

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	401,194,096	386,797,200	431,816,674	658,319,492	724,151,441	796,566,585
SP 1.2: Personnel Services	552,772,189	511,654,148	549,241,520	545,888,137	600,476,951	660,524,646
SP 1.3: Financial Services	-		300,000	140,000,000	154,000,000	169,400,000
Total Expenditure Programme 1	953,966,285	898,451,348	981,358,194	1,344,207,629	1,478,628,392	1,626,491,231
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	68,407,062	67,437,481	56,543,946	60,326,190	66,358,809	72,994,690
SP 2.2: Resource Mobilization	83,630,120	79,009,672	80,425,320	90,019,962	99,021,959	108,924,155
SP 2.3: Internal Audit	34,644,521	32,546,554	43,104,007	46,169,007	50,785,908	55,864,499
SP 2.4: Procurement	18,120,293	17,175,127	18,817,383	23,931,884	26,325,072	28,957,579
SP 2.5: Public Finance and Accounting	26,536,381	24,562,317	30,324,827	25,366,504	27,903,155	30,693,470
SP 2.6: Debt Management	246,236,208	216,550,694	82,952,108	307,263,581	337,989,939	371,788,933
SP 2.7: External Resource Mobilization	11,923,988	11,732,692	12,023,988	12,538,988	13,792,887	15,172,175
Total Expenditure Programme 2	489,498,573	449,014,537	324,191,579	565,616,117	622,177,728	684,395,501
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	29,960,301	27,310,033	39,215,712	40,235,796	44,259,376	48,685,314
SP 3.2: Monitoring & Evaluation / Statistical Data Management	9,626,747	8,571,196	9,876,747	9,284,167	10,212,583	11,233,842
SP 3.3: KDSP Programme	232,715,207	111,558,895			-	-
Total Expenditure Programme 3	272,302,255	147,440,124	49,092,459	49,519,963	54,471,959	59,919,155
Total Expenditure of Vote	1,715,767,113	1,494,906,009	1,354,642,232	1,959,343,709	2,155,278,080	2,370,805,888

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	555,366,462	539,389,475	593,328,422	652,661,264
2200000 Use of goods and services	625,042,311	600,012,356	296,985,136	509,472,015	560,419,216	616,461,138
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets	125,189,454	100,351,605	65,769,544	81,363,387	89,499,726	98,449,699
4100000 Acquisition of Financial Assets			60,000,000	140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	225,049,950	213,983,883	296,140,000	370,114,135	407,125,549	447,838,103
Capital Transfers Govt. Agencies	187,713,207	68,904,017	75,000,000	300,000,000	330,000,000	363,000,000
Other development						
Total Expenditure of Vote	1,715,767,111	1,494,906,009	1,354,642,234	1,959,343,709	2,155,278,080	2,370,805,888

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	528,883,440	581,771,784	639,948,963
2200000 Use of goods and services	169,852,337	166,578,459	61,581,382	274,526,517	301,979,169	332,177,086
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	21,678,839	23,846,723	26,231,396
4100000 Acquisition of Financial Assets			60,000,000	140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	360,114,135	396,125,549	435,738,103
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	953,966,285	898,451,348	981,358,194	1,344,207,629	1,478,628,392	1,626,491,231
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	169,852,337	166,578,459	61,281,382	274,526,517	301,979,169	332,177,086
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	6,291,809	6,234,858	13,395,292	21,678,839	23,846,723	26,231,396
4100000 Acquisition of Financial Assets			60,000,000			
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	225,049,950	213,983,883	296,140,000	360,114,135	396,125,549	435,738,103
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	401,194,096	386,797,200	431,816,674	658,319,492	724,151,441	796,566,585
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	552,772,189	511,654,148	544,860,428	528,883,440	581,771,784	639,948,963

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			4,381,092	17,004,697	18,705,167	20,575,684
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	552,772,189	511,654,148	549,241,520	545,888,137	600,476,951	660,524,646
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			300,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				140,000,000	154,000,000	169,400,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	300,000	140,000,000	154,000,000	169,400,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			9,090,136	9,090,136	9,999,150	10,999,065
2200000 Use of goods and services	371,750,301	355,760,390	208,498,561	207,312,578	228,043,836	250,848,219
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	117,748,270	93,254,147	31,602,883	39,213,403	43,134,743	47,448,217

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
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			75,000,000	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure Prog 2	489,498,571	449,014,537	324,191,580	565,616,117	622,177,728	684,395,501
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,410,018	1,410,018	1,551,020	1,706,122
2200000 Use of goods and services	68,207,062	67,437,481	42,195,458	45,962,261	50,558,487	55,614,336
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	200,000		12,938,471	12,953,911	14,249,302	15,674,232
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	68,407,062	67,437,481	56,543,947	60,326,190	66,358,809	72,994,690
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			4,380,000	4,380,000	4,818,000	5,299,800
2200000 Use of goods and services	78,072,120	74,012,453	70,711,881	73,299,298	80,629,228	88,692,151
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	5,558,000	4,997,219	5,333,439	12,340,664	13,574,731	14,932,204
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 2.2	83,630,120	79,009,672	80,425,320	90,019,962	99,021,959	108,924,155
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			500,000	500,000	550,000	605,000
2200000 Use of goods and services	33,341,251	31,700,934	36,904,007	34,329,007	37,761,908	41,538,099
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,303,269	845,620	5,700,000	6,340,000	6,974,000	7,671,400
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	34,644,520	32,546,554	43,104,007	46,169,007	50,785,908	55,864,499
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	17,049,191	16,124,077	15,630,870	14,952,911	16,448,202	18,093,022
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,071,102	1,051,050	1,833,604	2,626,063	2,888,670	3,177,537
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	18,120,293	17,175,127	18,817,383	23,931,884	26,325,072	28,957,579
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

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services	23,709,501	22,431,177	25,365,486	21,001,832	23,102,015	25,412,216
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,826,880	2,131,140	3,597,787	3,003,119	3,303,431	3,633,774
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	26,536,381	24,562,317	30,324,827	25,366,504	27,903,155	30,693,470
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	139,597,188	132,471,576	6,766,871	6,223,281	6,845,609	7,530,170
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	106,639,019	84,079,118	1,099,582	954,645	1,050,109	1,155,120
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			75,000,000	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure SP 2.6	246,236,207	216,550,694	82,952,108	307,263,581	337,989,939	371,788,933
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,773,988	11,582,692	10,923,988	11,543,988	12,698,387	13,968,225
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	150,000	150,000	1,100,000	995,000	1,094,500	1,203,950

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	11,923,988	11,732,692	12,023,988	12,538,988	13,792,887	15,172,175
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	83,439,673	77,673,507	26,905,193	27,632,920	30,396,211	33,435,833
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,149,375	862,600	20,771,369	20,471,146	22,518,260	24,770,086
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017				
Other Development						
Total Expenditure Prog 3	272,302,255	147,440,124	49,092,460	49,519,963	54,471,959	59,919,155
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	29,132,027	26,603,333	19,590,642	21,105,726	23,216,299	25,537,929
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	828,274	706,700	18,380,482	17,885,482	19,674,030	21,641,433
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Other Development						
Total Expenditure SP 3.1	29,960,301	27,310,033	39,215,712	40,235,796	44,259,376	48,685,314
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	171,310	188,441	207,285
2200000 Use of goods and services	9,305,646	8,415,296	7,314,551	6,527,193	7,179,913	7,897,904
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	321,101	155,900	2,390,887	2,585,664	2,844,230	3,128,653
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	9,626,747	8,571,196	9,876,748	9,284,167	10,212,583	11,233,842
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,002,000	42,654,878		-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	187,713,207	68,904,017		-	-	-
Other Development						
Total Expenditure SP 3.3	232,715,207	111,558,895	-	-	-	-
TOTAL EXPENDITURE	1,715,767,111	1,494,906,009	1,354,642,234	1,959,343,709	2,155,278,080	2,370,805,888

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

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	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	318,433,440	327,372,424	327,372,424											327,372,424
2110301	House Allowances	111,809,160	102,213,097	102,213,097											102,213,097
2110303	Acting Allowances	491,544	529,344	529,344											529,344
2110312	Responsibility Allowances	-	-												-
2110314	Commuter Allowances/Transport Allowance	22,068,000	20,039,613	20,039,613											20,039,613
2110315	Extraneous Allowances	24,000	24,000	24,000											24,000
2110320	Leave Allowances	17,893,372	16,363,690	16,363,690											16,363,690
2110322	Risk Allowances	168,000	156,000	156,000											156,000
2110399	Others	3,879,186	3,590,150	3,590,150											3,590,150
2120103	Provident / Employer Contribution to Staff Pensions Scheme	62,023,806	49,525,202	49,525,202											49,525,202
2110201	Contractual Employees	4,212,627	5,212,627	5,212,627											5,212,627
2110202	Casual Labor - Others	-	-												-
2110302	Honoraria	4,344,657	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	10,018,670	10,018,670	3,467,360	4,380,000		171,310	-	700,000	800,000	500,000	-			10,018,670
	Sub Total	555,366,462	539,389,475	528,883,440	4,380,000	85,655	1,244,588	171,310	1,361,554	1,352,909	1,410,018	500,000	-	-	539,389,475
	OPERATIONS & MAINTENANCE														
	2200000 Use of Goods and Services														
2210101	Electricity	753,762	1,053,762	1,053,762											1,053,762
2210102	Water and Sewerage Charges	749,781	949,781	949,781											949,781
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	753,763	753,763	376,881					94,220	138,441	94,220	50,000			753,763
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,768,392	2,368,392	1,268,392	200,000		200,000		200,000	200,000	100,000	100,000		100,000	2,368,392
2210202	Internet Connections	6,004,188	6,204,188	497,905	4,224,000	53,360	188,935	62,294	597,735		217,131	162,827		200,000	6,204,188
2210203	Courier and Postal Services	244,973	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	4,712,806	902,806	3,810,000										4,712,806
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	9,908,164	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	23,087,910	25,887,910	3,005,181	4,326,197	1,364,619	1,817,918	1,418,633	2,456,708	1,262,122	4,062,423	4,718,109		1,456,000	25,887,910
2210303	Daily Subsistence Allowance	19,149,079	20,549,079	1,265,772	2,298,886	1,016,949	1,534,242	821,472	2,258,930	1,892,573	4,067,464	4,792,791		600,000	20,549,079
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	1,209,541	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	9,292,447	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

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	3,005,349	1,000,000	1,000,000		-			-		-	-		-	1,000,000
2210403	Daily Subsistence Allowance	5,450,000	-	-	-	-	-	-	-	-	-	-		-	-
2210499	Foreign Travel and Subs.- Others	5,300,000	7,600,000	3,000,000	-		300,000		300,000		1,300,000	700,000		2,000,000	7,600,000
2210502	Publishing and Printing Services	18,480,951	20,599,875	2,500,812	2,513,955	144,834	6,004,569	490,568	654,299	651,020	6,789,817	100,000		750,000	20,599,875
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,003,000	913,000	350,000	51,000	10,000	20,000	20,000	352,000	50,000	10,000	20,000		30,000	913,000
2210504	Advertising, Awareness and Publicity Campaigns	14,263,840	17,863,840	2,430,246	5,000,000	350,000	783,594		800,000	1,500,000	7,000,000	-			17,863,840
2210505	Trade Shows and Exhibitions	621,101	621,101	471,101	-						-			150,000	621,101
2210599	Printing, Advertising – Other	23,227,988	27,227,988	1,750,000	24,000,000		500,000		490,000					487,988	27,227,988
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	1,471,310	-	-	-	-	-	-	-	-	-	-		-	-
2210606	Hire of Equipment, Plant and Machinery	-	-											-	-
2210701	Travel Allowance (Health Executive)	-	-											-	-
2210702	Remuneration of Instructors and Contract Based Trainings	300,000	-											-	-
2210703	Production and Printing of Training Materials	6,098,939	3,128,939	350,000	220,000	120,000	193,834	90,000	250,000	200,000	1,530,105	25,000		150,000	3,128,939
2210708	Training Allowances	6,900,000	3,450,000	300,000	400,000	150,000	400,000	150,000	500,000	500,000	400,000	400,000		250,000	3,450,000
2210714	Gender and Disability Mainstreaming	-	-											-	-
2210799	Trainings, Mentorship and Exams	11,657,519	12,557,519	1,405,000	2,000,000	160,000	800,000	425,000	2,400,000	1,242,537	1,624,982	2,100,000		400,000	12,557,519
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	7,374,616	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	26,375,748	22,377,999	1,696,000	5,884,000	308,000	2,662,000	396,000	552,000	551,836	6,283,163	3,725,000		320,000	22,377,999
2210805	National Celebrations	389,340	889,340	889,340										-	889,340
2210809	Board Allowance	6,240,000	8,490,000	400,000	200,000	100,000			400,000	400,000	3,000,000	3,990,000		-	8,490,000
2210904	Motor Vehicle Insurance	-	42,778,027	42,778,027										-	42,778,027
2210910	Medical Insurance	-	157,277,098	157,277,098										-	157,277,098
2211001	Medical Drugs	-	-											-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	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	-	-											-	-

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
2211009	Education and Library Supplies	500,000	500,000				500,000							-	500,000
2211015	Food and Rations	-	-											-	-
2211016	Purchase of Uniforms and Clothing – Staff	3,519,800	2,824,800	1,000,000	1,824,800	-	-		-			-		-	2,824,800
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	670,000	250,000	420,000		-		-		-			-	670,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,222,335	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	4,407,711	7,585,384	2,102,862	400,000	229,983	406,964	185,655	756,965	1,800,000	702,955	600,000		400,000	7,585,384
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	600,000	600,000										-	600,000
2211199	Office and General Supplies –	1,050,000	2,050,000	200,000	200,000	200,000	200,000		400,000	250,000	200,000	200,000		200,000	2,050,000
2211201	Refined Fuels and Lubricants for Transport (P3)	9,797,831	11,197,831	3,043,017	3,428,972	126,118	490,812	304,913	629,009	530,000	544,990	1,800,000		300,000	11,197,831
2211203	Refined Fuels and Lubricants – Other	1,750,000	1,950,000	500,000	300,000		400,000			250,000		300,000		200,000	1,950,000
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	5,246,634	2,550,379	891,569	176,881	-	60,827		571,101	400,000	50,000	400,000		-	2,550,379
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	1,733,200	1,500,000	1,500,000										-	1,500,000
2211310	Contracted Professional Services	8,400,000	21,400,000	20,000,000								-		1,400,000	21,400,000
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	14,494,166	13,243,792	781,906	566,332	102,786	939,663	948,191	702,619	960,000	4,242,296	4,000,000		-	13,243,792
2211323	Laundry Expenses	1,005,605	-	-					-					-	-
2211325	Constituency Office Expenses	-	-											-	-
2211329	HIV Programmes	-	-											-	-
2211332	Emergency Medical Expenses	-	-											-	-
2211399	Maintenance of Public Toilets	-	-											-	-
2220101	Maintenance Expenses - Motor Vehicles	8,941,982	9,341,982	2,836,000	4,708,000		400,000		276,880	471,102		500,000		150,000	9,341,982
2220103	Maintenance Expenses - Boats and Ferries	-	-											-	-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	1,000,000	1,000,000										-	1,000,000

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
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	2,763,606	2,013,606					750,000					-	2,763,606
2220206	Maintenance of Public Mortuary	-	-											-	-
2220206	Maintenance of Cemetery	-	-											-	-
2220209	Minor Alterations to Buildings and Civil Works	-	-											-	-
2220210	Maintenance of Computers, Software, And Networks	5,292,203	3,792,203	1,442,203	850,000		400,000		800,000	-	200,000	100,000		-	3,792,203
2220299	Routine Maintenance - Other As	-	-											-	-
	Sub Total	296,985,136	509,472,015	274,526,517	73,299,298	6,223,281	21,105,726	6,527,193	21,001,832	14,952,911	45,962,261	34,329,007	-	11,543,988	509,472,015
	2400000 Interest Payments														
2410104	Suppliers Credits	-	-												-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2600000 Grants and Other Transfers														
2640201	Emergency Fund	-	-												-
2640402	Donations	-	-												-
2640403	Burial Grants for Destitute	-	-												-
2640599	Other Capital Grants and Trans	-	-												-
2649999	Scholarship and Other Educational Benefits	1,000,000	2,000,000	2,000,000											2,000,000
	Sub Total	1,000,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	2,000,000
	2700000 Social Benefits														
2710102	Gratuity - Civil Servants	2,998,692	15,960,697	15,960,697											15,960,697
2710111	NSSF	1,382,400	1,044,000	1,044,000											1,044,000
	Sub Total	4,381,092	17,004,697	17,004,697	-	-	-	-	-	-	-	-	-	-	17,004,697
	3100000 Acquisition of Non-Financial Assets														
3110701	Purchase of Motor Vehicles	6,000,000	21,000,000	14,000,000	7,000,000									-	21,000,000
3110704	Purchase of Motorcycles and Bicycles	-	900,000	900,000										-	900,000
3110902	Purchase of Household and Institutional Appliances	-	-											-	-
3111001	Purchase of Office Furniture and Fittings	5,469,399	8,469,399	1,319,399	1,250,000	300,000	800,000	500,000	800,000	1,200,000	1,000,000	1,300,000		-	8,469,399
3111002	Purchase of Computers, Printers and other IT Equipment	7,290,674	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	370,000	370,000		270,000			-				100,000		-	370,000
3111009	Purchase of other Office Equipment	500,000	500,000		500,000									-	500,000
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-											-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-											-	-
3111107	Purchase of Laboratory Equipment	-	-											-	-

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	KDSP	External Resource	Grand Total
3111111	Purchase of ICT networking and Communications Equipment	6,250,000	5,000,000	1,040,000	680,000				240,000	400,000	400,000	2,240,000		-	5,000,000
3111112	Purchase of Software	3,700,000	3,700,000				1,200,000					2,500,000		-	3,700,000
3111305	Beautification and Tree Planting	-	-											-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	25,718,718	24,797,122	1,821,564	412,390	254,645	10,000,000	1,729,600	338,119	326,063	9,574,740	-		340,000	24,797,122
3111403	Research	2,907,022	2,907,022	942,202	428,274		880,482	256,064						400,000	2,907,022
3111499	Research & Feasibility Studies	7,563,731	6,429,171	765,000			4,505,000		425,000		479,171			255,000	6,429,171
	Sub Total	65,769,544	81,363,387	21,678,839	12,340,664	954,645	17,885,482	2,585,664	3,003,119	2,626,063	12,953,911	6,340,000	-	995,000	81,363,387
	4100000 Acquisition of Financial Assets														
4110403	Housing loans to Public Servants	40,000,000	120,000,000	120,000,000											120,000,000
4110405	Car Loans to Public Servants	20,000,000	20,000,000	20,000,000											20,000,000
	Sub Total	60,000,000	140,000,000	140,000,000	-	-	-	-	-	-	-	-	-	-	140,000,000
	4500000 Disposal of Financial Assets														
4510102	Repayments from loans to Domestic Financial Institutions	-	-												-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	428,135,771	749,840,100	455,210,054	85,639,962	7,177,926	38,991,208	9,112,857	24,004,951	17,578,974	58,916,172	40,669,007	-	12,538,988	749,840,100
	DEVELOPMENT														
	Non-Financial Assets	296,140,000	370,114,135	360,114,135						5,000,000		5,000,000			370,114,135
	Capital Transfers Govt. Agencies	75,000,000	300,000,000			300,000,000									300,000,000
	Other Development	-	-												-
	SUB TOTAL	371,140,000	670,114,135	360,114,135	-	300,000,000	-	-	-	5,000,000	-	5,000,000	-	-	670,114,135
	GRAND TOTAL	1,354,642,233	1,959,343,709	1,344,207,629	90,019,962	307,263,581	40,235,796	9,284,167	25,366,504	23,931,884	60,326,190	46,169,007	-	12,538,988	1,959,343,709

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

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

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

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

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

Part C. Strategic Objective

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

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

(a) Programme 1: Administration and Planning

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

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

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

Part D. Performance Overview and Background for Programmes

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

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

Mandate of the Board

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

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

During the MTEF period (2019/20-2021/22), the Board's approved budget for FY 2021/22 was Kshs. 109,471,261, with an expenditure of Kshs. 79,491,533.24 depicting an absorption rate of 73% compared to FY 2020/21 which had a budget allocation of Kshs. 75,441,754 against an expenditure of Kshs. 60,018,964 representing an absorption rate of

80% while FY 2019/20 had a budget allocation of Kshs. 64,526,733, with an expenditure of Kshs. 40,823,603 an absorption rate of 63%.

Achievements

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

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

Constraints and challenges

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

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

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Customer satisfaction Index Report	1	-	-	1	-	1
SP 1.2: Personnel Services			Compensation to employees (millions)	32.9	29.5	30.8	36.5	37.2	38.1
			Number of secretariat staff recruited.	-	-	10	22	12	-
			Number of secretariat staff promoted.	-	-	-	-	3	13
			Number secretariat staff trained.	40	40	40	40	52	52
SP 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES									
Outcome: Enhanced Productivity, Efficiency and Effectiveness in Public Service.									
SP 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	as per departmental requests	883	-	100	100	100
			Proportion of staff promoted as per departmental requests	as per departmental requests	315	60	100	100	100
			Proportion of staff re-designated as per departmental requests	as per departmental requests	-	-	100	100	100
			Employee Satisfaction index Survey Report	1	-	-	1	-	1
			Compliance to requirements in the appointment of public officers (%).	100	100	100	100	100	100
			Proportion of disciplinary cases handled & finalized as per departmental submissions	as per departmental submissions	-	-	100	100	100
			HR policies formulated and approved.	-	-	-	3	2	2

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: Administration and Planning						
SP 1.1: Administrative Services	100,471,261	74,550,850	28,332,237	28,208,972	31,029,869	34,132,856
SP 1.2: Personnel Services	-	-	37,350,018	35,600,605	39,160,665	43,076,732
SP 1.3: Financial Services	2,000,000	1,140,683	2,000,000	2,950,000	3,245,000	3,569,500
Total Expenditure Prog 1	102,471,261	75,691,533	67,682,255	66,759,576	73,435,534	80,779,087
Programme 2: Human Resource Planning and Advisory Services						
SP 2.1: Human Resource Planning	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
SP 2.2: Provision of Human Resource Advisory Services	3,000,000	1,300,000	4,500,000	1,760,000	1,936,000	2,129,600
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	13,808,441	15,189,285	16,708,213
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	80,568,017	88,624,818	97,487,300

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704	30,370,637	30,374,133	33,411,546	36,752,701
2200000 Use of goods and services	48,050,954	40,928,140	30,833,537	34,257,412	37,683,153	41,451,469
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,327,289	3,293,689	6,979,381	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	4,710,000	5,181,000	5,699,100
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144	-	7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	109,471,261	79,491,533	77,182,255	80,568,017	88,624,818	97,487,300

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704		30,374,133	33,411,546	36,752,701
2200000 Use of Goods and Services	41,050,954	37,128,140	21,333,537	22,208,972	24,429,869	26,872,856
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689		5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000	2,950,000	3,245,000	3,569,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	102,471,261	75,692,533	30,332,237	66,759,576	73,435,534	80,779,087
Sub Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees	31,494,117	26,269,704				
2200000 Use of Goods and Services	39,050,954	35,987,457	19,333,537	22,208,972	24,429,869	26,872,856
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,327,289	3,294,689				
3100000 Acquisition of Non-Financial Assets	15,421,757	9,000,000	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,177,144		7,998,700	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	100,471,261	74,551,850	28,332,237	28,208,972	31,029,869	34,132,856
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees			30,370,637	30,374,133	33,411,546	36,752,701
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			6,979,381	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	-	-	37,350,018	35,600,605	39,160,665	43,076,732
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,140,683	2,000,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,950,000	3,245,000	3,569,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,000,000	1,140,683	2,000,000	2,950,000	3,245,000	3,569,500
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,000,000	3,800,000	9,500,000	12,048,441	13,253,285	14,578,613
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,760,000	1,936,000	2,129,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	7,000,000	3,800,000	9,500,000	13,808,441	15,189,285	16,708,213
Sub Programme 2.1: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	4,000,000	2,500,000	5,000,000	12,048,441	13,253,285	14,578,613
Sub Programme 2.2: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	1,300,000	4,500,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,760,000	1,936,000	2,129,600
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	3,000,000	1,300,000	4,500,000	1,760,000	1,936,000	2,129,600
Total Budget	109,471,261	79,492,533	77,182,255	80,568,017	88,624,818	97,487,300

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	HR Advisory Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	26,803,452	26,530,020	26,530,020		26,530,020
2	2110301	House Allowances	1,876,800	1,867,200	1,867,200		1,867,200
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	684,000	720,000	720,000		720,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	164,875	173,600	173,600		173,600
8	2110322	Risk Allowances	12,000	12,000	12,000		12,000
9	2110399	Others	12,000	12,600	12,600		12,600
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	583,479	358,713	358,713		358,713
11	2110201	Contractual Employees	400,000	400,000	400,000		400,000
12	2110202	Casual Labor - Others	300,000	300,000	300,000		300,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	30,836,606	30,374,133	30,374,133	-	30,374,133
		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	169,082	109,082	60,000	169,082
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,750,000	1,500,000	1,000,000	500,000	1,500,000
8	2210202	Internet Connections	200,000	500,000	250,000	250,000	500,000
9	2210203	Courier and Postal Services	10,000	10,000	10,000		10,000
10	2210207	Purchase of Bandwidth Capacity	300,000	300,000	200,000	100,000	300,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	200,000	100,000	100,000	-	100,000
12	2210302	Accommodation - Domestic Travel	1,500,000	2,200,000	1,400,000	800,000	2,200,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	HR Advisory Services	Grand Total
13	2210303	Daily Subsistence Allowance	800,000	1,600,000	1,200,000	400,000	1,600,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	110,000	110,000	30,000	80,000	110,000
15	2210305	Patients travelling expenses	-	-			-
16	2210399	Domestic Travel and Subs. – Others	2,500,000	2,643,884	1,393,884	1,250,000	2,643,884
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	150,000	-			-
18	2210403	Daily Subsistence Allowance	560,000	-			-
19	2210499	Foreign Travel and Subs.- Others	-	-			-
20	2210502	Publishing and Printing Services	100,000	500,000	100,000	400,000	500,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	250,000	50,000	200,000	250,000
22	2210504	Advertising, Awareness and Publicity Campaigns	500,000	1,000,000	700,000	300,000	1,000,000
23	2210505	Trade Shows and Exhibitions	30,000	30,000	30,000		30,000
24	2210599	Printing, Advertising – Other	500,000	1,000,000	300,000	700,000	1,000,000
25	2210602	Payment of Rents and Rates - Residential	-	-			-
26	2210603	Rents and Rates - Non-Residential	-	-			-
27	2210604	Hire of Transport	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	1,000,000	1,000,000	500,000	500,000	1,000,000
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	5,000,000	3,500,000	2,000,000	1,500,000	3,500,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,663,793	2,644,702	1,812,806	831,897	2,644,702
36	2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,800,000	2,000,000	1,800,000	3,800,000
37	2210805	National Celebrations	-	-			-
38	2210809	Board Allowance	-	-			-
39	2210904	Motor Vehicle Insurance	-	-			-
40	2210910	Medical Insurance	1,500,000	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	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	HR Advisory Services	Grand Total
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	300,000	200,000	100,000	100,000	200,000
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.)	500,000	500,000	200,000	300,000	500,000
60	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	100,000	100,000	200,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	160,000	130,000	30,000	160,000
62	2211199	Office and General Supplies –	500,000	500,000	250,000	250,000	500,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,500,000	2,000,000	1,500,000	500,000	2,000,000
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	-	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	1,000,000	900,000	100,000	1,000,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	3,000,000	2,000,000	2,000,000		2,000,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-
72	2211320	Committee Meeting Expenses	800,000	800,000	500,000	300,000	800,000
73	2211323	Laundry Expenses	100,000	50,000	30,000	20,000	50,000
74	2211325	Constituency Office Expenses	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	HR Advisory Services	Grand Total
75	2211329	HIV Programmes	-	-			-
76	2211332	Emergency Medical Expenses	-	-			-
77	2211399	Maintenance of Public Toilets	-	-			-
78	2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,400,000	1,000,000	400,000	1,400,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
81	2220202	Maintenance of Office Equipment	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	-	200,000	200,000		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	476,544	476,544	400,000	76,544	476,544
89	2220299	Routine Maintenance - Other As	-	-			-
		Sub Total	33,005,537	34,257,412	22,208,972	12,048,441	34,257,412
		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	6,976,181	5,219,272	5,219,272		5,219,272
97	2710111	NSSF	31,200	7,200	7,200		7,200
		Sub Total	7,007,381	5,226,472	5,226,472	-	5,226,472
		3100000 Acquisition of Non-Financial Assets					
98	3110701	Purchase of Motor Vehicles	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	HR Advisory Services	Grand Total
99	3110704	Purchase of Motorcycles and Bicycles	-	-			-
100	3110902	Purchase of Household and Institutional Appliances	-	-			-
101	3111001	Purchase of Office Furniture and Fittings	200,000	900,000	400,000	500,000	900,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	200,000	500,000	500,000		500,000
103	3111005	Purchase of Photocopiers	-	-			-
104	3111009	Purchase of other Office Equipment	200,000	200,000	100,000	100,000	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	200,000	500,000	250,000	250,000	500,000
109	3111112	Purchase of Software	200,000	400,000	200,000	200,000	400,000
110	3111305	Beautification and Tree Planting	-	-			-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	1,500,000	1,500,000		1,500,000
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	-	710,000		710,000	710,000
		Sub Total	1,000,000	4,710,000	2,950,000	1,760,000	4,710,000
		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	41,012,918	44,193,884	30,385,443	13,808,441	44,193,884
		DEVELOPMENT					
117		Non-Financial Assets	7,500,000	6,000,000	6,000,000		6,000,000
118		Capital Transfers Govt. Agencies	-	-			-
119		Other Development	-	-			-
		SUB TOTAL	7,500,000	6,000,000	6,000,000	-	6,000,000
		GRAND TOTAL	79,349,524	80,568,017	66,759,576	13,808,441	80,568,017

VOTE 4565

HEALTH SERVICES

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

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

Part A. Vision

A Healthy County.

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

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

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

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

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

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

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

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION AND PLANNING									
Outcome: Effective and efficient service delivery									
SP 1.1: Health Information		Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	4	4	4
			Number of health facilities automated	17	26	36	46	56	72
			Number of health facilities using open-source electronic medical records	7	8	8	15	46	72
SP 1.2: Leadership and Governance		Improved Management and governance of health facilities	Percentage of health facilities with HFMC/ Boards	100	100	100	100	100	100
			No of stakeholders' meetings held annually	2	1	2	2	2	2
			Quarterly supervisory visits	4	4	4	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP 1.3: Human Resources for health		Improved human resource productivity	Number of health workers in charge of various department trained	56	9	15	15	15	17
			No. of staffs recruited for all cadres	815	247	247	815	815	815
			Number of staff promoted	1579	96	1576	1997	1576	1997
			Compensation to employees (Ksh)	5.4B	3.91B	4.2B	6.1B	6.7B	7.4B
			Amount of Housing loans to Public Servants (M)	0	0	0	0	22	24.2
			Amount of Car Loans to Public Servants (M)	0	0	0	0	11	12.1
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	6	5	5	4	4	4

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.5: Health Infrastructure & Development		Increased access to healthcare services	Number of health facilities with improved Infrastructure	14	7	5	7	5	5
			No. of new facilities operationalized	42	33	6	5	3	2
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
Outcome: Reduction in preventable conditions and lifestyle diseases									
SP 2.1 Primary Healthcare		Establish primary health care networks	Number of PCNs established	0	0	0	3	6	9
		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	65	56	58	60	65	70
			Percentage of pregnant women receiving Iron and Folic Acid supplements	90	89	90	92	94	96
			Percentage of deliveries conducted by skilled health workers	75	88	89	90	92	94
		Increased proportion of under one year protected from vaccine preventable conditions	Percentage of fully immunized children	93	91	92	93	94	95
			Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	90	86	90	92	94
				Percentage of stunted children under 5 years	20	27.6	25	22	20
			Percentage of children 12-59 months supplemented with Vitamin A	80	81	85	89	93	95

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	96	92	94	95	97	99
			Percentage of schools with functional hand washing facilities	85	82	86	88	91	95
			No. of public toilets constructed in the markets, highway and urban areas	20	4	0	4	5	5
			Number of villages certified to be open defecation free (Number cumulative)	300	140	200	250	250	250
		Improved medical waste management	Number of health facilities using incinerators for medical waste management.	2	2	2	3	4	5
SP 2.3: Disease Surveillance and Emergency Response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100
SP 2.4: Community Health		Establish new Community Health Units (CHU)	Number of CHUs established	30	0	80	15	15	15
		Functional community Health Units	Number of functional community health units	200	252	252	267	282	297
		Increased no. of CHVS receiving stipends	Number of CHVs receiving stipends	3000	2572	3600	4000	4800	5500
		Increase community health units reporting	Number of CHUS reporting	360	297	360	400	480	550

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.5: Health Promotive service			Number of advocacy/ commemorations of health days observed	8	6	6	8	10	12
			Percentage of households visited and sensitized through public barazas	50	97	97	100	100	100
		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	60	52	55	110	165	225
			No. of clubs created for PLWHAs in the county - PSSG	300	232	242	253	264	275
			Percentage of stigma within the population	30	25	20	19	18	17
			Proposed indicator below % of PLHIV on HAART	95	67	70	72	74	76
		Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	50	40	60	70	80	90
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
Outcome: Improved quality of healthcare in the County									
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities Ksh	1.4B	801.7m	868.3m	998.5m	1.2B	1.23B
		Increase dup take of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	99	99	100	100	100
SP 3.2: Elimination of Communicable and Non-communicable diseases		Viral-suppression	Viral-suppression in people living with HIV(%)	95	95	96	97	98	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	70	70	75	80	85
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	15	36	40	45	50	55

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
SP 1.2: Governance and Leadership	431,770,703	405,493,123	540,716,145	554,736,167	610,209,784	671,230,762
SP 1.3: Human Resource Management	185,670,854	184,691,317	108,471,674	3,676,870,130	4,044,557,143	4,449,012,857
SP 1.4: Research and Development	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	16,400,000	8,744,530	6,000,000	10,900,000	11,990,000	13,189,000
Total Expenditure Prog 1	748,311,993	616,969,176	680,006,819	4,266,385,297	4,693,023,826	5,162,326,209
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	485,158,978	221,754,563	401,799,925	212,983,146	234,281,461	257,709,607
SP 2.2: Environmental Health and Sanitation	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.3: Human Resource	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
SP 2.4: Disease Surveillance and Emergency Response	1,997,550	1,381,276	1,897,550	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	20,000,000	10,012,468	10,000,000	20,629,350	22,692,285	24,961,514
SP 2.8: Reproductive Health	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
SP 2.9: Immunization	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
Total Expenditure Prog 2	2,029,336,052	1,553,734,439	2,146,488,509	260,506,411	286,557,052	315,212,757
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,263,619,929	1,903,284,567	1,627,210,664	2,163,187,617	2,379,506,378	2,617,457,016
SP 3.2: Elimination of communicable and non-communicable diseases	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
Total Expenditure Prog 3	4,839,442,092	4,316,792,779	4,006,230,996	2,412,147,654	2,653,362,419	2,918,698,661
TOTAL VOTE	7,617,090,137	6,487,496,394	6,832,726,324	6,939,039,362	7,632,943,298	8,396,237,628

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	4,266,042,702	3,907,277,417	4,203,444,625	3,934,163,347	4,327,579,682	4,760,337,650
2200000 Use of goods and services	1,674,812,018	1,705,305,009	1,521,775,560	1,789,096,011	1,968,005,612	2,164,806,173
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000	88,000	1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets	85,288,665	75,150,956	35,893,426	31,893,426	35,082,768	38,591,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	743,957,134	260,288,291	439,522,225	400,219,314	440,241,245	484,265,370
Capital Transfers Govt. Agencies	842,849,780	535,424,266	624,877,848	776,000,504	853,600,554	938,960,610
Other development						
Total Expenditure of Vote	7,617,090,137	6,487,496,394	6,832,726,324	6,939,039,362	7,632,943,298	8,396,237,628

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised 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	181,681,016	180,728,862	102,409,034	3,670,353,370	4,037,388,707	4,441,127,578
2200000 Use of goods and services	546,091,139	423,533,329	552,985,145	574,965,167	632,461,684	695,707,852
2400000 Interest Payments						
2600000 Current grants and other Transfers	150,000	-	1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530	17,400,000	13,400,000	14,740,000	16,214,000
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	748,311,993	616,969,176	680,006,819	4,266,385,297	4,693,023,826	5,162,326,209
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	111,970,436	17,292,206	10,819,000	21,379,000	23,516,900	25,868,590
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	111,970,436	17,292,206	22,319,000	21,379,000	23,516,900	25,868,590
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	431,620,703	405,493,123	536,166,145	553,586,167	608,944,784	669,839,262

Expenditure Classification	Revised 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	150,000		1,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,400,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	431,770,703	405,493,123	540,716,145	554,736,167	610,209,784	671,230,762
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	181,681,016	180,728,862	102,409,034	3,670,353,370	4,037,388,707	4,441,127,578
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	3,989,838	3,962,455	6,062,640	6,516,760	7,168,436	7,885,279
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	185,670,854	184,691,317	108,471,674	3,676,870,130	4,044,557,143	4,449,012,857
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	748,000				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000	2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 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	2,500,000	748,000	2,500,000	2,500,000	2,750,000	3,025,000
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			6,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	16,400,000	8,744,530		10,900,000	11,990,000	13,189,000
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 1.5	16,400,000	8,744,530	6,000,000	10,900,000	11,990,000	13,189,000
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services	26,049,494	17,619,559	21,673,325	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	338,504,264	191,710,208	378,522,225	192,667,896	211,934,686	233,128,154
Capital Transfers To Govt. Agencies	154,042,770	29,970,393	22,077,700	29,115,250	32,026,775	35,229,453
Other Development						
Total Expenditure Prog 2	2,029,336,052	1,550,621,553	2,146,488,509	260,506,411	286,557,052	315,212,757

Expenditure Classification	Revised 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	2,611,944		1,200,000	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	338,504,264	191,710,208	378,522,225	192,667,896	211,934,686	233,128,154
Capital Transfers To Govt. Agencies	144,042,770	26,931,469	22,077,700	19,115,250	21,026,775	23,129,453
Other Development						
Total Expenditure SP 2.1	485,158,978	218,641,677	401,799,925	212,983,146	234,281,461	257,709,607
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,150,000	2,599,390	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,510,739,524	1,311,321,393	1,724,215,259	17,049,940	18,754,934	20,630,427
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	1,006,000	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.6: HIV Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	2,300,000	1,904,625	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,000,000	6,973,544	10,000,000	10,629,350	11,692,285	12,861,514
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	10,000,000	3,038,924	-	10,000,000	11,000,000	12,100,000
Other Development						
Total Expenditure SP 2.7	20,000,000	10,012,468	10,000,000	20,629,350	22,692,285	24,961,514
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	1,750,000	1,357,005	1,750,000	1,250,000	1,375,000	1,512,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	2,500,000	2,397,719	1,825,775	1,596,425	1,756,068	1,931,674
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
2200000 Use of goods and services	1,102,671,385	1,262,494,182	947,117,091	1,192,457,519	1,311,703,271	1,442,873,598
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	18,493,426	20,342,768	22,377,045

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	430,452,869	68,578,083	61,000,000	207,551,418	228,306,560	251,137,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	746,885,254	821,573,779	903,731,157
Other Development						
Total Expenditure Prog 3	4,839,442,092	4,316,792,774	4,006,230,997	2,412,147,654	2,653,362,419	2,918,698,661
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,471,385	1,260,513,132	944,917,091	1,190,257,519	1,309,283,271	1,440,211,598
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	68,888,665	65,700,550	18,493,426	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	430,452,869	68,578,083	61,000,000	207,551,418	228,306,560	251,137,216
Capital Transfers To Govt. Agencies	663,807,010	508,492,797	602,800,148	746,885,254	821,573,779	903,731,157
Other Development						
Total Expenditure SP 3.1	2,263,619,929	1,903,284,562	1,627,210,665	2,163,187,617	2,379,506,378	2,617,457,016
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised 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	2,200,000	1,981,050	2,200,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,573,622,163	2,411,527,161	2,376,820,332	246,760,037	271,436,041	298,579,645
TOTAL EXPENDITURE	7,617,090,137	6,484,383,503	6,832,726,325	6,939,039,362	7,632,943,298	8,396,237,628

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	1,405,450,516	1,356,200,249	1,356,200,249				1,356,200,249
2	2110301	House Allowances	331,302,900	320,376,151	320,376,151				320,376,151
3	2110303	Dirty/Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	140,424,000	135,281,419	135,281,419				135,281,419
6	2110315	Extraneous Allowances	3,264,000	3,909,600	3,909,600				3,909,600
7	2110320	Leave Allowances	14,292,991	12,125,343	12,125,343				12,125,343
8	2110322	Risk Allowances	111,031,200	102,382,006	102,382,006				102,382,006
9	2110399	Others	1,279,092,766	1,151,707,439	1,151,707,439				1,151,707,439
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	159,128,658	194,242,032	194,242,032				194,242,032
11	2110201	Contractual Employees	618,413,946	493,476,574	345,529,131	147,947,444			493,476,574
12	2110202	Casual Labor - Others	139,043,647	161,762,534	47,600,000	97,112,594	17,049,940		161,762,534
13	2110302	Honoraria	1,000,000	1,000,000	1,000,000				1,000,000
14	2110316	Security/Enforcement	1,000,000	1,700,000		1,700,000			1,700,000
		Sub Total	4,203,444,625	3,934,163,347	3,670,353,370	246,760,037	17,049,940	-	3,934,163,347
		OPERATIONS & MAINTENANCE							
		2200000 Use of Goods and Services							
1	2210101	Electricity	60,143,108	85,651,868	5,000,000	78,757,610	1,894,258		85,651,868
2	2210102	Water and Sewerage Charges	31,947,001	37,176,982	4,000,000	32,676,982	500,000		37,176,982
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	9,612,394	4,360,000	5,252,394			9,612,394
8	2210202	Internet Connections	2,304,488	759,315	347,000	412,315			759,315
9	2210203	Courier and Postal Services	531,500	482,036	231,500	250,536			482,036
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	12,618,900	13,602,950	7,600,000	6,002,950			13,602,950

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	Grand Total
12	2210302	Accommodation - Domestic Travel	10,184,675	8,481,708	3,900,000	4,581,708			8,481,708
13	2210303	Daily Subsistence Allowance	8,447,550	7,253,862	2,927,636	4,276,226	50,000		7,253,862
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	1,419,100	2,957,950		2,957,950			2,957,950
16	2210399	Domestic Travel and Subs. – Others	7,000,000	6,500,000	6,500,000				6,500,000
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	28,836,631	26,668,005	10,000,000	16,668,005			26,668,005
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	345,020	285,020	240,000	45,020			285,020
22	2210504	Advertising, Awareness and Publicity Campaigns	4,182,800	3,380,000	1,000,000	2,380,000			3,380,000
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	15,927,057	8,705,564	7,221,493			15,927,057
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	10,096,633	10,714,484	5,200,000	5,514,484			10,714,484
36	2210802	Boards, Committees, Conferences and Seminars	23,098,773	25,132,816	6,000,000	18,132,816	1,000,000		25,132,816
37	2210805	National Celebrations	-	-					-
38	2210809	Board Allowance	-	-					-
39	2210904	Motor Vehicle Insurance	-	-					-
40	2210910	Medical Insurance	2,000,000	2,000,000	2,000,000				2,000,000
41	2211001	Medical Drugs	389,742,917	415,914,535	198,910,914	212,503,621	4,500,000		415,914,535

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	Grand Total
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	396,361,961	461,497,761	188,542,308	269,662,662	3,292,791		461,497,761
43	2211003	Veterinary Supplies and Materials	-	-					-
44	2211004	Fungicides, Insecticides and Sprays	3,059,900	2,797,320	2,500,000	297,320			2,797,320
45	2211005	Medical and Industrial Gases	23,017,734	39,789,732		39,789,732			39,789,732
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,900,000	2,452,900	2,400,000	52,900			2,452,900
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
48	2211008	Laboratory Materials, Supplies and Small Equipment	36,822,784	56,116,709	8,500,000	46,816,709	800,000		56,116,709
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	77,341,688	106,152,132	11,476,760	91,675,372	3,000,000		106,152,132
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	-	-					-
54	2211021	Purchase of Bedding and Linen	24,499,767	41,940,349	3,000,000	38,940,349			41,940,349
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	22,369,154	26,660,412		26,660,412			26,660,412
58	2211029	Purchase of Safety Gear	-	-					-
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	21,537,417	17,369,979	6,000,000	11,369,979			17,369,979
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	32,936,971	37,052,529	6,800,000	27,552,529	2,700,000		37,052,529
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	43,934,397	18,000,000	25,934,397			43,934,397
64	2211203	Refined Fuels and Lubricants – Other	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	39,463,702	41,036,907		41,036,907			41,036,907

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	Grand Total
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	72,860,944	30,000,000	42,860,944			72,860,944
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	4,300,000	4,300,000				4,300,000
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	17,901,753	8,000,000	9,901,753			17,901,753
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	19,303,720	24,303,720		24,303,720			24,303,720
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	20,902,370	17,902,370		17,902,370			17,902,370
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	51,688,895	58,688,895	5,000,000	50,838,895	2,850,000		58,688,895
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	1,521,775,560	1,789,096,011	574,965,167	1,186,457,519	21,673,325	6,000,000	1,789,096,011
		2400000 Interest Payments							
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers							

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	Grand Total
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	-					-
93	2640403	Burial Grants for Destitute	1,150,000	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	1,150,000	1,150,000	1,150,000	-	-	-	1,150,000
		2700000 Social Benefits							
96	2710102	Gratuity - Civil Servants	1,272,240	1,947,160	1,947,160				1,947,160
97	2710111	NSSF	4,790,400	4,569,600	4,569,600				4,569,600
		Sub Total	6,062,640	6,516,760	6,516,760	-	-	-	6,516,760
		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	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
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	10,563,120	7,500,000	3,063,120			10,563,120
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	-	-					-
112	3111403	Research	2,500,000	2,500,000	2,500,000				2,500,000
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	35,893,426	31,893,426	13,400,000	18,493,426	-	-	31,893,426

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Medical Services	Primary Health	Cemetery	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	1,564,881,626	1,828,656,196	596,031,927	1,204,950,945	21,673,325	6,000,000	1,828,656,196
		DEVELOPMENT							
117		Non-Financial Assets	439,522,225	400,219,314		202,551,418	192,667,896	5,000,000	400,219,314
118		Capital Transfers Govt. Agencies	624,877,848	776,000,504		746,885,254	29,115,250		776,000,504
119		Other Development	-	-					-
		SUB TOTAL	1,064,400,073	1,176,219,818	-	949,436,672	221,783,146	5,000,000	1,176,219,818
		GRAND TOTAL	6,832,726,324	6,939,039,362	4,266,385,297	2,401,147,654	260,506,411	11,000,000	6,939,039,362

VOTE 4566

TRADE, COOPERATIVES, TOURISM AND CULTURE

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

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

Part A. Vision

Globally competitive enterprises for social economic development.

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

Analysis of Programme Expenditure

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

Challenges/Constraints

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

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

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

Under administration, the Department seeks to recruit forty (40) staffs, promote thirty five (35) and train seventy five (75) staff. The Trade Directorate will among other activities Rehabilitate ten (10) markets and construct six (6) new markets, carry out MSMEs training, hold twelve (12) Trade Exhibition, Establish one business incubation/ Enterprise center, Map the revenue generation potential in markets, and undertake consumer Protection through inspection of business premises and Verification of Weighing and Measuring instruments. The department is seeking to provide one (1) billion annually to MSME fund and one (1) billion to Cooperative Development Revolving Fund to enhance access to credit by MSMEs and Cooperatives. The Cooperative Directorate will revive six (6) marketing cooperatives, develop one (1) cooperative marketing strategy & County cooperative policy, County Cooperative Act and Regulations, support nine (9) marketing cooperatives with value addition equipment, promote women, youth and PWDs in cooperative leadership positions. The Tourism Directorate will promote Tourism by holding eight (8) Tourism events and activating eleven (11) tourism sites, and market Nakuru County as a Tourism destination.

The Alcohol Drinks Control Directorate will construct one (1) rehabilitation center in collaboration with the Department of Health and other stakeholders, and establish the Alcoholic Fund, while the County bus terminus directorate will construct two (2) bus termini and rehabilitate three (3) termini. The Culture directorate will prioritize on developing one Culture and Heritage policy, organize 3 festivals and exhibitions, map heritage sites and Last but not least continue promotion of responsible gaming by regulating, sensitizing and enforcing legal Betting, Gaming and Lottery activities in Nakuru County.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: To provide efficiency in service delivery in constituents departments through policies for the mobilization, allocation and management of resources									
SP 1.1: Administration Services	Chief officer Trade	Efficiency in service delivery	Percentage implementation of the Strategic plan	80%	70%	40	50	75	100
			Quarterly M&E Reports	4	4	4	4	4	4
			No of vehicle purchased	-	-	0	0	1	1
			Asset management report	-	-	0	1	1	1
			Renovation and equipping of Chief officer offices	-	-	0	2	-	-
SP 1.2 Personnel Services	Chief officer Trade	Efficiency in service delivery	No of staff trained	30	19	30	20	25	30
			No of staff promoted	29	0	25	15	10	10
			No. of staff recruited	107	0	0	45	15	10
PROGRAMME 2: CO-OPERATIVE MANAGEMENT									
Outcome: Strengthened and vibrant cooperative societies									
SP 2.1 Management of Marketing Cooperatives	Chief officer Cooperatives	marketing cooperatives turnover	Number of Cooperatives revived	2	3	2	2	2	2
			No. of Co-operative Marketing Strategy developed	1	1	1	1	-	-
			Marketing Co-operative turnover (Million Kshs)	1	1	24	722	746	771
			No. of marketing and collaboration partnerships formed	1	1	1	1	1	1
			No of Cooperatives supported with value addition equipment	3	3	3	3	3	3
			No. of Co-operatives bulking and processing products	3	3	3	3	3	3

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
S.P 2.2 Sacco members Empowerment	Chief officer Cooperatives	Increased financial access by citizens	No. of Saccos involved in product/service diversification increased	20	20	20	20	20	20
			No. of enterprise development plans developed	11	11	11	11	11	11
			No. of Co-operatives accessing Co-operative Development Revolving Fund	-	-	70	70	80	100
SP 2.3: Leadership and Governance	Cooperative directorate	Improved governance and well managed cooperatives	No of Cooperative Board members' trainings done	50	0	89	50	50	50
			No of Cooperative members' trainings held	75	77	50	80	85	85
			No. of Co-operatives in compliant with the laws	360	360	360	360	380	400
			Cooperative Policy, Cooperative Act and Regulations developed	5	6	-	3	-	-
			Proportion of disputes reported & resolved	8	-	5	95	95	95
			No. of Officers trained on Alternative Dispute Resolution Mechanisms	12	7	10	10	-	-
			No. of Co-operatives with digitized operations	160	161	10	10	10	10
SP 2.4: Management of Housing and Investment Cooperative	Cooperative directorate	Empower Housing and investment cooperatives for increased investment	co-operative investment (in Billion Kshs)	300	306	200M	3.409	3.579	3.758
			Rate of customer satisfaction levels	15	17	72	80	83	86
			No. of Housing & Investment Co- operatives trained on savings culture	4	4	.	15	15	15

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Capital base in Housing & Investment Co-operatives (In Million Kshs)	300	300	300	333	350	368
			No. of Housing Co-operatives sensitized on appropriate housing technologies	4	4	4	4	4	4
			No. of Housing Co-operatives adopting the technologies	1	1	1	1	1	1
			No. of Investment plans developed	-	-	-	1	-	-
SP 2.5 Youth Women & PWDs Empowerment	Cooperative directorate	Empowered youth Women & PWDs participation in Co-operatives	No. of Sub County Co-operative Development Committees established (SCCDCs)	-	-	-	1	1	1
			No. of SCCDC capacity buildings done	-	-	-	1	1	1
			No. of Women, Youth and PWDs in leadership positions	300	280	550	600	650	700
			No. of worker-owned Co-operatives promoted	1	1	1	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE									
Outcome: Conducive business environment for enterprises									
SP 3.1: Business Development Services for MSMEs	Trade directorate	Improved MSMEs productivity	No. of consultative & sensitization forums	5	5	5	5	5	5
			No. of market linkages created	400	527	4	3	3	2
			No. of Trade Exhibitions			5	5	5	2
			Business issued with Licenses	200	2373	82,000	83,000	84,000	85,000

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 3.2: Creation of Producer Business Groups (PBG)	Trade directorates	Improved access to markets	No. of trainings held on group dynamics and cohesiveness	4	4	4	3	3	2
			No. of Groups registered	4	4	4	3	3	2
			No. of value addition trainings	4	4	2	2	2	1
SP 3.3 SME Training	Trade directorates	Trained MSMEs	Training needs assessment report	20	25	1	1	1	1
		Training programs developed	No. of Training programmes for SMEs	150	-	4	4	4	4
SP 3.4 SME Funding	Trade directorates	Increased access to financial services to MSMEs	No. of MSMEs funded	52m	-	60	1,000	1,200	1,500
			Amount disbursed to MSME's (millions Kshs)	200	-	25	25	70	90
SP 3.5 Consumer Protection	Trade directorates	Increase level of compliance	No. of Weighing and Measuring Instruments verified	8,000	5,330	8,000	8,100	8,200	8,000
		Working standards and equipment	No. of Business Premises inspected (spot checks)	100	14	100	80	95	100
			No. of working standards and tools purchased	25	3	0	2	2	15
S.P 3.6 Development and management of County Bus Terminus	Chief officer Trade	improved facilities at the Bus Terminus	No. of Bus terminus constructed /rehabilitated	10	0	-	2	4	6
		improved governance at the bus termini	No. of stage committees sensitization meetings done	9	0	-	20	24	28

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of sacco and companies officials trainings held	9	0	-	2	2	2
			No. of PSV drivers & conductors sensitization forums held	9	0	-	11	11	11
			No. of directorate staff sensitization forums held	9	6	-	2	2	2
			Baseline survey conducted	0	0	-	-	-	-
SP 3.7 Establishment of Industrial Park	Trade directorate	Enhanced access to business operation space and services	No of Industrial parks established operationalised	-	-	-	2	Continuous	Continuous
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT									
Outcome: Improved service delivery in county markets									
SP 4.1 Market Rehabilitation	Trade directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	50	32	5	5	5	5
SP 4.2 Market Development	Trade directorate	Improved access to market services	No. of new markets constructed	5	1	2	2	2	2
SP 4.3 Market user delivery services	Trade directorate	improved service delivery	No. of market operators' meetings held	20	30	30	30	40	45
			No of new market operationalized	15	13	2	2	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 5: TOURISM PROMOTION AND MARKETING									
Outcome: Improved domestic tourism in Nakuru county									
SP 5.1 Promoting Local Tourism	Chief officer Tourism	Increased number of local tourists	No. of tourist sites mapped & activated	5	0	5	3	3	3
			No. of Stakeholder forums held	3	4	3	2	3	3
			No. of categories of different promotional materials	2	7	4	4	4	4
			No. of events/festivals	3	3	2	2	3	3
			No. of sensitization forums	4	6	2	2	3	3
SP 5.2 Establishment and management of county Tourism Information center	Chief officer Tourism	increased access to tourism information	No. of tourism information centers established	-	-	-	-	1	-
			No. of internet based feedback received from the website www.visitnakuru.co.ke	-	-	500	1,500	2,000	2,500
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL									
Outcome: Controlled production, sale distribution, promotion and use of alcoholic drinks									
SP. 6.1 Inspection Approval of Liquor Licensing	Alcoholic Drinks % control Directorate	Alcohol production, sale and distribution control	No of sub county committees	11	11	11	11	11	11
		Proportion of licenses issued against applications	No of licenses issued	-	-	0	85	80	80
SP 6.2 Liquor Enforcement and Compliance		Enhanced enforcement strategies	No of reports	2	2	2	2	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 6.3 Research and Innovation		Reduced cases of non-compliance and abuse	No of bi annual reports	2	2	2	2	2	2
SP 6.4 Treatment and Rehabilitation of Persons dependent on Alcoholic drinks		Decreased No of people dependent on alcohol	Baseline survey report	1	1	1	1	1	1
			No. of persons rehabilitated	11	1	100	5	10	15
			Rehabilitation centre constructed	1	0	1	1	-	1
SP 6.5 Education and Training Of sub county and Review Committee		Reduced cases of non-compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11	11	11	11
			No. of Review Committees Trainings held	1	1	1	2	2	2
			No. of stakeholder Sensitizations Forums held	11	11	22	11	11	11
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING									
Outcome: Improved cultural diversity and responsible gaming									
7.1 Cultural development Activities	Chief Officer Tourism and Culture	Improved cultural heritage	County Culture & Heritage Policy developed	1	-	1	1	-	-
			Number of culture practitioners identified and Trained	-	-	300	300	300	300
			Number of festivals/ exhibitions organized	-	-	4	1	1	1
			Local languages database established	-	-	-	1	1	1
			Number of categories of indigenous knowledge documented	-	-	-	11	11	11

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of cultural journals prepared	-	-	1	4	4	4
			Annual registration of herbal medicine practitioners	-	-	5	1	1	1
			Number of national/ international days celebrated	-	-	6	7	7	7
			Number of heritage sites mapped and identified	-	-	11	3	1	1
			Number of cultural centres established and equipped	-	-	-	1	1	1
	Chief Officer Tourism and Culture	Nurtured artists	Number of art groups funded	-	-	-	3	4	5
			Number of Visual creative economy artists economically empowered	-	-	200	22	22	22
			Artists' database created	-	-	-	1	1	1
7.2 Promotion of responsible gaming	Office of Betting and Control Licensing	Betting, gaming and lottery controlled	Nakuru Betting, Gaming and Lottery regulations developed	-	-	-	1	-	-
			Database on legal gaming established	-	-	-	1	1	1
			Number of spot checks done	-	-	200	100	200	300
			Number of licenses and permits issued	-	-	400	550	600	650
			Percentage of licensed gaming premises monitored	-	-	-	20	20	20
			Number of gaming officers trained	-	-	3	3	3	3

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	49,252,574	44,146,195	36,693,822	32,171,902	35,389,092	38,928,001
SP 1.2: Personnel Services	77,252,979	48,717,329	61,958,068	73,842,911	81,227,202	89,349,922
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,890	106,014,813	116,616,294	128,277,924
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Management of Marketing Cooperatives	24,700,000	2,949,950	20,579,942	23,446,556	25,791,212	28,370,333
SP 2.2: Sacco Empowerment	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
SP 2.3: Cooperative Leadership and Governance	1,863,964	1,451,000	2,653,022	5,754,475	6,329,923	6,962,915
SP 2.4: Strengthening of Housing and Investment Cooperatives	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
SP 2.5: Empowering Youth Women PWD Participation In Cooperatives	-	-	1,165,698	127,588	140,347	154,381
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	54,520,000	59,972,000	65,969,200
PROGRAMME 3: COMMERCE AND ENTERPRISES						
SP 3.1: Business Development Services For SMES	10,500,000	-	19,365,108	1,200,000	1,320,000	1,452,000
SP 3.2: Producer Business Groups (PBGS)	3,840,000	3,233,723	2,000,000	800,000	880,000	968,000
SP 3.3: SME Training	2,800,000	2,125,275	1,974,892	1,000,000	1,100,000	1,210,000
SP 3.4: SME Funding	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
SP 3.5: Consumer Protection	4,455,000	3,272,900	8,450,000	7,000,000	7,700,000	8,470,000
SP 3.6: Development and Management of County Bus Terminus	-	-	-	-	-	-
SP 3.7: Establishment of Industrial Park	-	-	-	250,000,000	275,000,000	302,500,000
Total Expenditure Prog 3	73,595,000	8,631,898	56,790,000	285,000,000	313,500,000	344,850,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Market Rehabilitation	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
SP 4.2: Development of New Markets	7,500,000	5,989,050	55,000,000	54,481,772	59,929,949	65,922,944
SP 4.3: Market Users Delivery Services	43,720,030	42,408,423	15,250,000	13,000,000	14,300,000	15,730,000
Total Expenditure Prog 4	316,574,588	185,718,226	106,788,924	82,481,772	90,729,949	99,802,944

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	4,750,000	4,549,384	7,000,000	10,000,000	11,000,000	12,100,000
SP 5.2: Establishment and Management Of County Tourism Information Center	4,000,000	-	3,850,000	-	-	-
Total Expenditure Prog 5	8,750,000	4,549,384	10,850,000	10,000,000	11,000,000	12,100,000
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
SP 6.1: Inspection Approval of Liquor Licensing			5,000,000	3,000,000	3,300,000	3,630,000
SP 6.2: Liquor Enforcement and Compliance			909,749	150,000	165,000	181,500
SP 6.3: Research and Innovation			1,000,251	600,000	660,000	726,000
SP 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drinks			4,000,000	1,050,000	1,155,000	1,270,500
SP 6.5 Education and Training of Sub County and Review Committee			1,040,000	1,200,000	1,320,000	1,452,000
Total Expenditure Prog 6	-	-	11,950,000	6,000,000	6,600,000	7,260,000
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
SP 7.1: Cultural Development Activities			-	16,700,000	18,370,000	20,207,000
SP 7.2: Promotion Of Responsible Gaming.			-	7,700,000	8,470,000	9,317,000
Total Expenditure Prog 7	-	-	-	24,400,000	26,840,000	29,524,000
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	568,416,585	625,258,244	687,784,068

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,320	71,274,915	78,402,407	86,242,647
2200000 Use of goods and services	102,180,007	107,591,074	75,443,822	81,554,898	89,710,388	98,681,427
2400000 Interest Payments						
2600000 Current grants and other Transfers	60,000,000		25,000,000	50,000,000	55,000,000	60,500,000
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets	13,247,597		7,400,000	3,537,004	3,890,704	4,279,775
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	307,554,558	146,259,753	143,538,924	249,481,772	274,429,949	301,872,944
Capital Transfers Govt. Agencies				100,000,000	110,000,000	121,000,000
Other development						
Total Expenditure of Vote	560,235,141	302,568,156	313,340,814	568,416,585	625,258,244	687,784,068

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	71,274,915	78,402,407	86,242,647
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	18,384,898	20,223,388	22,245,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606	-			
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets			6,600,000	787,004	865,704	952,275
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	126,505,553	92,863,524	98,651,891	106,014,813	116,616,294	128,277,924
Sub Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	41,252,574	36,690,589	30,093,822	18,384,898	20,223,388	22,245,727
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,000,000	7,455,606				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			6,600,000	787,004	865,704	952,275
4100000 Acquisition of Financial Assets				10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	49,252,574	44,146,195	36,693,822	32,171,902	35,389,092	38,928,001
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	75,252,129	48,717,329	60,454,321	71,274,915	78,402,407	86,242,647
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	2,000,850		1,503,748	2,567,996	2,824,796	3,107,275
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	77,252,979	48,717,329	61,958,069	73,842,911	81,227,202	89,349,922
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,110,000	7,855,174	7,960,000	14,020,000	15,422,000	16,964,200
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 2	34,810,000	10,805,124	28,310,000	54,520,000	59,972,000	65,969,200
Sub Programme 2.1: Management of Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			229,942	8,446,556	9,291,212	10,220,333
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000			
4100000 Acquisition of Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	24,700,000	2,949,950	20,000,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	24,700,000	2,949,950	20,579,942	23,446,556	25,791,212	28,370,333
Sub Programme 2.2: SACCO Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,646,036	4,471,114	2,662,791			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	5,646,036	4,471,114	2,662,791	25,000,000	27,500,000	30,250,000
Sub Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,863,964	1,451,000	2,653,022	5,254,475	5,779,923	6,357,915
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,863,964	1,451,000	2,653,022	5,754,475	6,329,923	6,962,915
Sub Programme 2.4: Strengthening of Housing And Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	2,600,000	1,933,060	1,248,547	191,381	210,519	231,571
Sub Programme 2.5: Empowering Youth Women and PWD Participation In Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,165,698	127,588	140,347	154,381
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	-	-	1,165,698	127,588	140,347	154,381

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: COMMERCE AND ENTERPRISES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,095,000	8,631,898	27,440,000	6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	52,000,000		25,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			350,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000	4,000,000	153,000,000	168,300,000	185,130,000
Capital Transfers to Govt. Agencies				100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure Prog 3	73,595,000	9,576,898	56,790,000	285,000,000	313,500,000	344,850,000
Sub Programme 3.1: Business Development Services for SMES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			2,365,108	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,500,000	945,000				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,500,000	945,000	2,365,108	1,200,000	1,320,000	1,452,000
Sub Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,840,000	3,233,723	1,650,000	800,000	880,000	968,000
2400000 Interest Payments						

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

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.4)	52,000,000	-	25,000,000	25,000,000	27,500,000	30,250,000
Sub Programme 3.5: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,455,000	3,272,900	4,450,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			4,000,000	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.5)	4,455,000	3,272,900	8,450,000	7,000,000	7,700,000	8,470,000
Sub Programme 3.6: Development and Management of County Bus Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			17,000,000	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.6)	-	-	17,000,000	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 3.7: Establishment of Industrial Park						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				150,000,000	165,000,000	181,500,000
Capital Transfers to Govt. Agencies				100,000,000	110,000,000	121,000,000
Other Development						
Total Expenditure (SP 3.7)	-	-	-	250,000,000	275,000,000	302,500,000
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	13,000,000	14,300,000	15,730,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	272,854,558	142,364,903	91,538,924	69,481,772	76,429,949	84,072,944
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 4	316,574,588	184,773,326	106,788,924	82,481,772	90,729,949	99,802,944
Sub Programme 4.1: Market Rehabilitation and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	265,354,558	137,320,753	36,538,924	15,000,000	16,500,000	18,150,000
Sub Programme 4.2: Development of New market						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	7,500,000	5,044,150	55,000,000	54,481,772	59,929,949	65,922,944
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	7,500,000	5,044,150	55,000,000	54,481,772	59,929,949	65,922,944
Sub Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,720,030	42,408,423	15,150,000	13,000,000	14,300,000	15,730,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	43,720,030	42,408,423	15,250,000	13,000,000	14,300,000	15,730,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	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	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 5	8,750,000	4,549,284	10,850,000	10,000,000	11,000,000	12,100,000
Sub Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,750,000	3,791,884	7,000,000	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						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	4,750,000	3,791,884	7,000,000	10,000,000	11,000,000	12,100,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 5.2: Establishment and Management of County Tourism Information Center						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,000,000	757,400	3,850,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	4,000,000	757,400	3,850,000	-	-	-
PROGRAMME 6: ALCOHOLIC DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	11,950,000	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						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 6	-	-	11,950,000	6,000,000	6,600,000	7,260,000
Sub Programme 6.1: Inspection Approval of Liquor Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			5,000,000	3,000,000	3,300,000	3,630,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.1)	-	-	5,000,000	3,000,000	3,300,000	3,630,000
Sub Programme 6.2: Liquor Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			909,749	150,000	165,000	181,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.2)	-	-	909,749	150,000	165,000	181,500
Sub Programme 6.3: Research and Innovation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			1,000,251	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

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

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 6.5)	-	-	1,040,000	1,200,000	1,320,000	1,452,000
PROGRAMME 7: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY AND PROMOTION OF RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				14,150,000	15,565,000	17,121,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,250,000	1,375,000	1,512,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 7	-	-	-	24,400,000	26,840,000	29,524,000
Sub Programme 7.1: Cultural Development Activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				6,950,000	7,645,000	8,409,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.1)	-	-	-	16,700,000	18,370,000	20,207,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 7.2: Promotion of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				7,200,000	7,920,000	8,712,000
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						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 7.2)	-	-	-	7,700,000	8,470,000	9,317,000
TOTAL	560,235,141	302,568,156	313,340,815	568,416,585	625,258,244	687,784,068

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

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Culture	Betting Control	Grand Total
	2100000 COMPENSATION TO EMPLOYEES												
2110101	Salary and Wages	37,403,580	44,631,590	44,631,590									44,631,590
2110301	House Allowances	9,464,640	9,653,040	9,653,040									9,653,040
2110303	Acting Allowances	-	-										-
2110312	Responsibility Allowances	-	-										-
2110314	Commuter Allowances/Transport Allowance	3,672,000	3,300,000	3,300,000									3,300,000
2110315	Extraneous Allowances	180,000	180,000	180,000									180,000
2110320	Leave Allowances	422,556	387,072	387,072									387,072
2110322	Risk Allowances	-	-										-
2110399	Others	686,923	883,848	883,848									883,848
2120103	Provident / Employer Contribution to Staff Pensions Scheme	2,987,955	4,646,088	4,646,088									4,646,088
2110201	Contractual Employees	-	-										-
2110202	Casual Labor - Others	3,000,000	4,093,277	4,093,277									4,093,277
2110302	Honoraria	636,667	1,000,000	1,000,000									1,000,000
2110316	Security/Enforcement	2,000,000	2,500,000	2,500,000									2,500,000
	Sub Total	60,454,321	71,274,915	71,274,915	-	-	-	-	-	-	-	-	71,274,915
	OPERATIONS & MAINTENANCE												
	2200000 Use of Goods and Services												
2210101	Electricity	700,000	4,250,000	1,000,000	3,000,000		100,000		150,000				4,250,000
2210102	Water and Sewerage Charges	12,790,135	8,050,000	950,000	6,700,000	200,000	100,000		100,000				8,050,000
2210103	Gas Expenses	-	-										-
2210104	Electricity Expenses (Pending Bills)	-	-										-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-										-
2210106	Utilities, Supplies- Other	-	-										-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	750,000	1,505,000	400,000	100,000	50,000	50,000	100,000	400,000	30,000	175,000	200,000	1,505,000
2210202	Internet Connections	300,000	550,000	200,000	50,000	50,000	50,000		80,000	20,000	50,000	50,000	550,000
2210203	Courier and Postal Services	45,000	215,000	65,000			50,000		20,000		40,000	40,000	215,000
2210207	Purchase of Bandwidth Capacity	-	20,000							20,000			20,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000	1,850,000	400,000	200,000	100,000	200,000	100,000	350,000	100,000	200,000	200,000	1,850,000
2210302	Accommodation - Domestic Travel	2,800,000	2,250,000	600,000	100,000	100,000	200,000	150,000	400,000	100,000	400,000	200,000	2,250,000
2210303	Daily Subsistence Allowance	6,900,000	8,400,000	1,500,000	400,000	400,000	500,000	400,000	2,000,000	1,200,000	1,000,000	1,000,000	8,400,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	500,000	1,050,000	300,000					150,000		300,000	300,000	1,050,000
2210305	Patients travelling expenses	-	-										-
2210399	Domestic Travel and Subs. – Others	-	2,600,000	500,000							1,200,000	900,000	2,600,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-										-
2210403	Daily Subsistence Allowance	2,516,051	2,600,000	1,000,000				500,000	1,100,000				2,600,000
2210499	Foreign Travel and Subs.- Others	1,500,000	2,700,000	1,500,000				500,000	700,000				2,700,000
2210502	Publishing and Printing Services	1,500,000	600,000	300,000					200,000		100,000		600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	380,000	150,000					80,000		50,000	100,000	380,000
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	3,250,000	100,000	300,000		200,000	2,000,000	100,000	50,000	250,000	250,000	3,250,000
2210505	Trade Shows and Exhibitions	2,000,000	3,250,000			600,000		2,000,000	150,000		500,000		3,250,000
2210599	Printing, Advertising – Other	901,902	721,902	501,902					100,000		120,000		721,902
2210602	Payment of Rents and Rates - Residential	-	-										-
2210603	Rents and Rates - Non-Residential	100,000	100,000						100,000				100,000
2210604	Hire of Transport	-	50,000								50,000		50,000

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Culture	Betting Control	Grand Total
2210606	Hire of Equipment, Plant and Machinery	-	-										-
2210701	Travel Allowance (Health Executive)	-	-										-
2210702	Remuneration of Instructors and Contract Based Trainings	300,000	100,000						100,000				100,000
2210703	Production and Printing of Training Materials	100,000	180,000	100,000					30,000		50,000		180,000
2210708	Training Allowances	1,900,000	2,150,000	300,000		200,000			400,000	700,000	250,000	300,000	2,150,000
2210714	Gender and Disability Mainstreaming	50,000	150,000	50,000							50,000	50,000	150,000
2210799	Trainings, Mentorship and Exams	1,500,000	1,715,000	700,000					600,000		215,000	200,000	1,715,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,500,000	4,000,000	1,250,000		300,000	150,000	800,000	550,000	300,000	250,000	400,000	4,000,000
2210802	Boards, Committees, Conferences and Seminars	7,000,000	6,050,000	1,000,000	400,000	300,000	150,000	500,000	1,250,000	1,500,000	450,000	500,000	6,050,000
2210805	National Celebrations	1,000,000	2,450,000					700,000	900,000		850,000		2,450,000
2210809	Board Allowance	-	-										-
2210904	Motor Vehicle Insurance	-	200,000	200,000									200,000
2210910	Medical Insurance	-	-										-
2211001	Medical Drugs	-	-										-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-										-
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	-	-										-
2211015	Food and Rations	-	-										-
2211016	Purchase of Uniforms and Clothing – Staff	440,734	950,000	200,000					50,000			700,000	950,000
2211019	Purchase of Uniforms and Clothing – Patients	-	-										-
2211020	Uniform Allowances	200,000	80,000	50,000					30,000				80,000
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	-	-										-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,000,000	2,550,000	400,000	300,000	50,000	200,000	500,000	550,000	50,000	250,000	250,000	2,550,000
2211102	Supplies and Accessories for Computers and Printers	1,800,000	1,200,000	200,000	150,000	100,000	200,000		500,000	50,000			1,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	960,000	200,000	100,000	50,000	50,000	100,000	250,000	10,000	100,000	100,000	960,000
2211199	Office and General Supplies –	-	-										-
2211201	Refined Fuels and Lubricants for Transport (P3)	-	-										-
2211203	Refined Fuels and Lubricants – Other	4,000,000	4,000,000	1,100,000	200,000	100,000	300,000	300,000	700,000	500,000		800,000	4,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	50,000	50,000									50,000
2211301	Bank Service Commission and Charges	-	-										-
2211305	Contracted Guards and Cleaning Services	-	-										-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	240,000	150,000			50,000		40,000				240,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-										-
2211310	Contracted Professional Services	700,000	300,000		300,000								300,000

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Culture	Betting Control	Grand Total
2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	1,500,000	-										-
2211320	Committee Meeting Expenses	5,300,000	4,717,996	917,996	600,000	200,000	150,000	850,000	800,000	1,200,000			4,717,996
2211323	Laundry Expenses	500,000	250,000	100,000		50,000			100,000				250,000
2211325	Constituency Office Expenses	-	-										-
2211329	HIV Programmes	100,000	150,000	100,000							50,000		150,000
2211332	Emergency Medical Expenses	100,000	100,000	100,000									100,000
2211399	Maintenance of Public Toilets	-	-										-
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	2,850,000	1,400,000		100,000	300,000		400,000	150,000		500,000	2,850,000
2220103	Maintenance Expenses - Boats and Ferries	-	-										-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	200,000	50,000						50,000				50,000
2220202	Maintenance of Office Equipment	400,000	160,000	-					100,000			60,000	160,000
2220203	Maintenance of Medical and Dental Equipment	-	-										-
2220204	Maintenance of Buildings -- Residential	-	-										-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,200,000	290,000						290,000				290,000
2220206	Maintenance of Public Mortuary	-	-										-
2220206	Maintenance of Cemetery	-	-										-
2220209	Minor Alterations to Buildings and Civil Works	-	100,000									100,000	100,000
2220210	Maintenance of Computers, Software, And Networks	1,200,000	1,170,000	350,000	100,000	50,000		500,000	150,000	20,000			1,170,000
2220299	Routine Maintenance - Other As	-	-										-
	Sub Total	75,443,822	81,554,898	18,384,898	13,000,000	3,000,000	3,000,000	10,000,000	14,020,000	6,000,000	6,950,000	7,200,000	81,554,898
	2400000 Interest Payments		-										
2410104	Suppliers Credits	-	-										-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-
	2600000 Grants and Other Transfers		-										
2640201	Emergency Fund	-	-										-
2640402	Donations	-	-										-
2640403	Burial Grants for Destitute	-	-										-
2640599	Other Capital Grants and Trans	25,000,000	50,000,000			25,000,000			25,000,000				50,000,000
2649999	Scholarship and Other Educational Benefits	-	-										-
	Sub Total	25,000,000	50,000,000	-	-	25,000,000	-	-	25,000,000	-	-	-	50,000,000
	2700000 Social Benefits		-										
2710102	Gratuity - Civil Servants	1,381,348	2,469,596	2,469,596									2,469,596
2710111	NSSF	122,400	98,400	98,400									98,400
	Sub Total	1,503,748	2,567,996	2,567,996	-	-	-	-	-	-	-	-	2,567,996
	3100000 Acquisition of Non-Financial Assets		-										
3110701	Purchase of Motor Vehicles	-	-	-									-
3110704	Purchase of Motorcycles and Bicycles	-	-										-
3110902	Purchase of Household and Institutional Appliances	-	-										-
3111001	Purchase of Office Furniture and Fittings	1,000,000	-										-
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	2,187,004	787,004					500,000		500,000	400,000	2,187,004
3111005	Purchase of Photocopiers	600,000	350,000								250,000	100,000	350,000
3111009	Purchase of other Office Equipment	-	-										-
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-										-
3111106	Purchase of firefighting Vehicles and Equipment	100,000	-										-
3111107	Purchase of Laboratory Equipment	-	1,000,000				1,000,000						1,000,000
3111111	Purchase of ICT networking and Communications Equipment	1,200,000	-										-

Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Markets	Trade	Weights & Measures	Tourism	Co-operatives	Alcoholic Drinks Control	Culture	Betting Control	Grand Total
3111112	Purchase of Software	-	-										-
3111305	Beautification and Tree Planting	-	-										-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	2,000,000	-	-									-
3111403	Research	-	-	-									-
3111499	Research & Feasibility Studies	1,000,000	-										-
	Sub Total	7,400,000	3,537,004	787,004	-	-	1,000,000	-	500,000	-	750,000	500,000	3,537,004
	4100000 Acquisition of Financial Assets												
4110403	Housing loans to Public Servants	-	10,000,000	10,000,000									10,000,000
4110405	Car Loans to Public Servants	-	-										-
	Sub Total	-	10,000,000	10,000,000	-	-	-	-	-	-	-	-	10,000,000
	4500000 Disposal of Financial Assets												
4510102	Repayments from loans to Domestic Financial Institutions	-	-										-
	Sub Total	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	109,347,570	147,659,898	31,739,898	13,000,000	28,000,000	4,000,000	10,000,000	39,520,000	6,000,000	7,700,000	7,700,000	147,659,898
	DEVELOPMENT												-
	Non-Financial Assets	143,538,924	249,481,772	3,000,000	69,481,772	150,000,000	3,000,000		15,000,000		9,000,000		249,481,772
	Capital Transfers Govt. Agencies	-	100,000,000			100,000,000							100,000,000
	Other Development	-	-										-
	SUB TOTAL	143,538,924	349,481,772	3,000,000	69,481,772	250,000,000	3,000,000	-	15,000,000	-	9,000,000	-	349,481,772
													-
	GRAND TOTAL	313,340,814	568,416,585	106,014,813	82,481,772	278,000,000	7,000,000	10,000,000	54,520,000	6,000,000	16,700,000	7,700,000	568,416,585

VOTE 4567

INFRASTRUCTURE

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure Development & Maintenance.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

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

Expenditure Trends

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

Major Achievements

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

Constraints/Challenges In Implementing The Budget

The Department faced the following key challenges in the implementation of its programmes; Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub-Sector and thus affecting service delivery.

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

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

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

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

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

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

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

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

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

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Proportion of assets tagged	0	10	0	40	60	80
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE									
Outcome: To develop, maintain and rehabilitate road network, transport facilities and government buildings									
S.P 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Directorate of Roads & Transport	Improved road network & infrastructure	Km of graded roads	1000	828	400	400	400	450
			Km of graveled roads	300	322	300	300	300	320
			Km of new tarmacked roads	10	10.27	5	6	7	7
			Km of existing tarmacked roads maintained	0	0	2	2	2	2
			No. of motorable bridges constructed	50	20	13	10	8	7
			KM of drainage network maintained.	15	5.87	10	12	14	14
			KM of new drainage network constructed.	30	16.768	15	15	17	20
S.P 2.2 Rehabilitation and maintenance of transport infrastructure	Directorate of Roads & Transport	Transport facilities improved	Traffic Management Plan and policy developed	0	0	0	1	0	0
			Transport Infrastructure Master Plan developed	0	0	0	1	0	0
			No. of bus parks constructed	2	1	2	2	2	2
			No. of boda-boda sheds constructed.	29	31	15	20	20	25
			No. of bus parks rehabilitated	1	1	2	3	3	2

Programme/Sub programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target	Actual Achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
S.P 2.3 Public Works	Directorate of Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	1	1	1	1	0	0
		Preliminaries for project estimates and designs done	No. of BQS prepared	350	274	325	345	355	350
	Directorate of Roads & Transport	Operationalized fleet management system.	Fleet management plan and standard operational procedures developed	0	0	0	0	1	0
			Fleet need analysis report	0	0	1	1	1	1
			No. of vehicles maintained		13	12	14	16	18
			No. of plants and equipment maintained	0	43	50	52	57	59
			No. of intelligent tracking systems renewed	0	0	0	1	0	0
			Number of vehicles/ plants and machinery installed with tracking devices	0	0	52	4	7	4
SP 2.4 Installation, rehabilitation and maintenance of street lighting facilities	Directorate of Roads & Transport	Hydraulic Cabin vehicle purchased	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	0	0	0	1	0	1
		Improved street lighting infrastructure	Number of street lights maintained	900	774	800	800	800	800
			Number of street lights installed.	280	2118	200	250	280	280

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	53,693,279	35,354,965	41,564,207	52,402,695	57,642,965	63,407,261
SP 1.2: Personnel Services	146,498,933	132,859,972	136,652,235	141,218,287	155,340,116	170,874,127
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	193,620,982	212,983,080	234,281,388
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	2,465,087,517	1,500,382,347	764,788,293	973,013,137	1,070,314,451	1,177,345,896
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
SP 2.3: Maintenance & Rehabilitation of County Buildings	21,260,000	6,603,731	34,650,000	23,425,000	25,767,500	28,344,250
SP 2.4: Street Lighting	103,610,000	103,566,460	114,250,000	165,425,000	181,967,500	200,164,250
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,166,663,137	1,283,329,451	1,411,662,396
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire Fighting	7,660,000	5,689,042	7,700,000	-	-	-
SP 3.2: Disaster Management (Fire and Rescue)			1,000,000	-	-	-
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
TOTAL EXPENDITURE VOTE	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

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

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services	238,606,452	215,730,297	185,833,027	206,877,695	227,565,465	250,322,011
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets	6,262,131	1,582,000	6,262,131	7,800,000	8,580,000	9,438,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,978,153,496	1,107,122,579	601,162,761	713,843,556	785,227,912	863,750,703
Capital Transfers Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other development						
Total Expenditure of Vote	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	46,402,695	51,042,965	56,147,261
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613	3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	6,000,000	6,600,000	7,260,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203	-				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	200,192,212	168,214,937	178,216,442	193,620,982	212,983,080	234,281,388
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	36,214,076	33,230,352	36,802,076	46,402,695	51,042,965	56,147,261
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,237,869	642,613				
3100000 Acquisition of Non-Financial Assets	4,762,131	1,482,000	4,762,131	6,000,000	6,600,000	7,260,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,479,203					
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	53,693,279	35,354,965	41,564,207	52,402,695	57,642,965	63,407,261
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	146,498,933	132,859,972	132,806,420	137,321,439	151,053,583	166,158,942
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,845,815	3,896,848	4,286,532	4,715,186
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	146,498,933	132,859,972	136,652,235	141,218,287	155,340,116	170,874,127
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	194,732,376	176,810,903	140,330,951	160,475,000	176,522,500	194,174,750
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,500,000	100,000	1,500,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,967,674,293	1,107,122,579	601,162,761	713,843,556	785,227,912	863,750,703
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other Development						
Total Expenditure Prog 2	2,593,117,517	1,612,243,103	918,538,293	1,166,663,137	1,283,329,451	1,411,662,396
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,402,376	65,050,147	30,280,951	32,725,000	35,997,500	39,597,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	800,000		800,000	900,000	990,000	1,089,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,959,674,293	1,107,122,579	558,162,761	648,843,556	713,727,912	785,100,703
Capital Transfers To Govt. Agencies	429,210,848	328,209,621	175,544,581	290,544,581	319,599,039	351,558,943
Other Development						
Total Expenditure SP 2.1	2,465,087,517	1,500,382,347	764,788,293	973,013,137	1,070,314,451	1,177,345,896
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,160,000	1,690,565	4,850,000	4,800,000	5,280,000	5,808,000
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	12,660,000	6,603,731	11,050,000	17,725,000	19,497,500	21,447,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	600,000		600,000	700,000	770,000	847,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,000,000		23,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
Other Development						
Total Expenditure SP 2.3	21,260,000	6,603,731	34,650,000	23,425,000	25,767,500	28,344,250
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	103,510,000	103,466,460	94,150,000	105,225,000	115,747,500	127,322,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	100,000	100,000	100,000	200,000	220,000	242,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,000,000	60,000,000	66,000,000	72,600,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	103,610,000	103,566,460	114,250,000	165,425,000	181,967,500	200,164,250
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	8,700,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	7,660,000	5,689,042	8,700,000	-	-	-
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,660,000	5,689,042	7,700,000	-	-	-

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,660,000	5,689,042	7,700,000	-	-	-
Sub-Programme 3.2: Disaster Management (Fire and Rescue)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	-	-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	1,000,000	-	-	-
TOTAL EXPENDITURE	2,800,969,729	1,786,147,082	1,105,454,735	1,360,284,119	1,496,312,531	1,645,943,784

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		2100000 COMPENSATION TO EMPLOYEES									
1	2110101	Salary and Wages	72,694,848	76,693,585	76,693,585						76,693,585
2	2110301	House Allowances	21,729,240	18,828,480	18,828,480						18,828,480
3	2110303	Dirty/Acting Allowances	-	-							-
4	2110312	Responsibility Allowances	-	-							-
5	2110314	Commuter Allowances/Transport Allowance	4,128,000	4,260,000	4,260,000						4,260,000
6	2110315	Extraneous Allowances	283,200	516,000	516,000						516,000
7	2110320	Leave Allowances	3,139,830	2,656,426	2,656,426						2,656,426
8	2110322	Risk Allowances	456,000	168,000	168,000						168,000
9	2110399	Others	911,000	1,060,600	1,060,600						1,060,600
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	9,533,869	8,138,349	8,138,349						8,138,349
11	2110201	Contractual Employees	-	-							-
12	2110202	Casual Labor - Others	19,930,433	25,000,000	25,000,000						25,000,000
13	2110302	Honoraria	-	-							-
14	2110316	Security/Enforcement	-	-							-
		Sub Total	132,806,420	137,321,439	137,321,439	-	-	-	-	-	137,321,439
		OPERATIONS & MAINTENANCE		-							
		2200000 Use of Goods and Services		-							-
1	2210101	Electricity	92,000,000	102,000,000	2,000,000					100,000,000	102,000,000
2	2210102	Water and Sewerage Charges	13,000,000	10,000,000	10,000,000						10,000,000
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 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	2,000,000	1,000,000	500,000	-	300,000		200,000	2,000,000
8	2210202	Internet Connections	500,000	1,500,000	1,000,000	250,000		250,000			1,500,000
9	2210203	Courier and Postal Services	-	-							-
10	2210207	Purchase of Bandwidth Capacity	-	-							-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000	600,000	100,000	100,000	100,000	-	100,000	1,000,000
12	2210302	Accommodation - Domestic Travel	2,000,000	3,000,000	1,600,000	800,000		400,000	-	200,000	3,000,000
13	2210303	Daily Subsistence Allowance	3,500,000	4,500,000	1,500,000	1,600,000	250,000	800,000	-	350,000	4,500,000
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	3,000,000	1,000,000	1,000,000	100,000	500,000	-	400,000	3,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
18	2210403	Daily Subsistence Allowance	-	-							-
19	2210499	Foreign Travel and Subs.- Others	534,076	1,500,000	1,500,000						1,500,000
20	2210502	Publishing and Printing Services	-	-							-
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	300,000						300,000
22	2210504	Advertising, Awareness and Publicity Campaigns	300,000	500,000	275,000	75,000		75,000		75,000	500,000
23	2210505	Trade Shows and Exhibitions	631,361	800,000	500,000	200,000		100,000			800,000
24	2210599	Printing, Advertising – Other	-	1,000,000	1,000,000						1,000,000
25	2210602	Payment of Rents and Rates - Residential	-	-							-
26	2210603	Rents and Rates - Non-Residential	-	-							-
27	2210604	Hire of Transport	500,000	1,500,000			1,500,000				1,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
28	2210606	Hire of Equipment, Plant and Machinery	500,000	1,000,000	300,000	700,000					1,000,000
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	3,000,000	2,500,000	1,500,000	500,000		300,000		200,000	2,500,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,000,000	2,500,000	1,000,000	700,000	100,000	500,000		200,000	2,500,000
36	2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,250,000	1,250,000	700,000		300,000			2,250,000
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	-					-		-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	2,977,695	1,877,695	500,000		400,000	-	200,000	2,977,695
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-							-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-							-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	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	1,500,000	1,000,000	300,000		200,000	-		1,500,000
52	2211019	Purchase of Uniforms and Clothing – Patients	-	-							-
53	2211020	Uniform Allowances	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	-	500,000		500,000					500,000
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	500,000	200,000	-	200,000	-	100,000	1,000,000
62	2211199	Office and General Supplies –	2,500,000	3,000,000	2,000,000	400,000		400,000	-	200,000	3,000,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	28,000,000	29,750,000	4,000,000	14,000,000	2,250,000	8,000,000	-	1,500,000	29,750,000
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 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	700,000	500,000	100,000		100,000	-		700,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-							-
70	2211310	Contracted Professional Services	-	-							-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-							-
72	2211320	Committee Meeting Expenses	2,000,000	1,500,000	800,000	500,000		200,000			1,500,000
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	6,149,590	7,000,000	3,000,000	3,000,000		1,000,000	-		7,000,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-							-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	9,000,000	8,000,000	3,000,000	3,000,000	500,000	1,000,000	-	500,000	8,000,000
81	2220202	Maintenance of Office Equipment	500,000	2,500,000	1,500,000	1,000,000					2,500,000
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 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
88	2220210	Maintenance of Computers, Software, And Networks	500,000	600,000	400,000	100,000		100,000			600,000
89	2220299	Routine Maintenance - Other As	7,500,000	6,000,000	1,000,000	2,000,000		2,000,000		1,000,000	6,000,000
		Sub Total	185,833,027	206,877,695	46,402,695	32,725,000	4,800,000	17,725,000	-	105,225,000	206,877,695
		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	3,529,015	3,678,448	3,678,448						3,678,448
97	2710111	NSSF	316,800	218,400	218,400						218,400
		Sub Total	3,845,815	3,896,848	3,896,848	-	-	-	-	-	3,896,848
		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	2,300,000	1,300,000	500,000		400,000		100,000	2,300,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,500,000	700,000	400,000		300,000	-	100,000	1,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
103	3111005	Purchase of Photocopiers	500,000	1,500,000	1,500,000						1,500,000
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	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	500,000	500,000						500,000
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	7,800,000	6,000,000	900,000	-	700,000	-	200,000	7,800,000
		4100000 Acquisition of Financial Assets		-							
114	4110403	Housing loans to Public Servants	-	-							-
115	4110405	Car Loans to Public Servants	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		4500000 Disposal of Financial Assets		-							
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
		Sub Total	-	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	195,940,973	218,574,543	56,299,543	33,625,000	4,800,000	18,425,000	-	105,425,000	218,574,543

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Roads	Transport	Public Works	Firefighting	Streetlights	Grand Total
		DEVELOPMENT		-							
117		Non-Financial Assets	601,162,761	713,843,556		648,843,556		5,000,000		60,000,000	713,843,556
118		Capital Transfers Govt. Agencies	175,544,581	290,544,581		290,544,581					290,544,581
119		Other Development	-	-							-
		SUB TOTAL	776,707,342	1,004,388,137	-	939,388,137	-	5,000,000	-	60,000,000	1,004,388,137
				-							
		GRAND TOTAL	1,105,454,735	1,360,284,119	193,620,982	973,013,137	4,800,000	23,425,000	-	165,425,000	1,360,284,119

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

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

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

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

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

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

Observing that the current MTEF period marks the start of the new integrated plan, the departmental priorities are in line with the proposed development agenda for CIDP 3 (2023-

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Efficient service delivery to clients and stakeholders.									
SP1.1 Administrative Services	Admin & Planning	Staff meetings held	Number of staff meetings	-	-	1	22	22	22
		Motorcycles purchased	Number of motorcycles purchased	4	-	4	11	11	11
		Vehicles purchased	Number of vehicles purchased	5	-	5	5	2	2
		Research, extension and farmers meetings held	Number of research, extension and farmers meetings held	-	-	3	4	-	-
		Trade show and exhibitions held	Number of trade show and exhibitions held	-	-	2	2	2	2
		World Food Day and World Food Safety Day Celebrated	Number of International world Days celebrated			2	2	2	2
		Meetings held	Number of meetings held	-	-	12	11	-	-
		Offices constructed /renovated	Number of offices constructed /renovated	-	-	12	11	10	10
		Computers purchased	Number of computers purchased	-	-	2	20	20	20
		Office furniture procured	Number of office furniture procured	-	-	10	50	20	20
		Tablets for Data procured	Number of Tablets for Data procured	-	-	10	20	-	-
		photocopiers procured	Number of photocopiers procured	-	-	30	3	5	5
Sub Programme 1.2: Human Resources Services	HR Services	Reports on Approved staff established	Number of reports on Approved staff established	-	-	-	1	-	-
		Reviewed Schemes of Service	Number of Draft Reviewed Schemes of Service	-	-	-	1	2	-
		HRM/ADMIN Organogram done	HRM/ADMIN Organogram	-	-	-	1	-	-
		Staff recruited	Number of recruited staff	144	144	-	200	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Staff on Performance Management contracts	Number of staff on Performance Management contracts	-	-	-	500	700	800
		Reports on the Training Needs Assessment	Number of reports on the Training Needs Assessment	-	-	-	1	1	1
		Staff trained as per the TNA report	Number of staff trained as per the TNA report	100	100	100	350	100	100
		Reports on Employee Reward and Motivation	Number of reports on Employee Reward and Motivation	-	-	-	1	1	1
		Staff promoted	Number of staff promoted	200	200	-	200	70	70
		Reports on Work Environment Survey	Number of reports on Work Environment Survey	-	-	-	1	-	1
		Staff trained on Occupational Health and Safety	Number of staff trained on Occupational Health and Safety	-	-	-	150	100	100
		Uniforms, safety clothes and gears procured and issued	Number of uniforms, safety clothes and gears procured and issued	-	-	-	2,000	400	400
		Medical Check up drives done	Number of Medical Check up drives done	-	-	-	11	12	12
		Staff referred for professional help	Number of staff referred for professional help	-	-	-	100	50	
		Reports on staff leave management	Number of reports on staff leave management	-	-	-	5	5	5
		Staff sensitized on HR procedures and manuals	Number of staff sensitized on HR procedures and manuals				400		
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT									
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction									
SP 2.1 Livestock Production Productivity and Incomes	CDLP/CDVS	Milk coolers constructed	No. of milk coolers constructed	5	9	9	5	5	5
		Coolers procured and installed	No. of milk coolers procured and installed	5	9	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Bee hives procured and distributed	No. of bee hives procured and distributed	100	879	879	100	100	100
		Other bee keeping equipment procured and distributed	No. of other bee keeping equipment procured and distributed	3	15	15	10	10	10
		Pigs procured and distributed	No. of pigs procured and distributed	84	84	84	50	50	50
		Rabbits procured and distributed	No. of rabbits procured and distributed	-	-	50	50	50	50
		Beef cattle procured and distributed	No. of beef cattle procured and distributed	-	-	5	5	5	5
		Dairy cattle procured and distributed	No. of dairy cattle procured and distributed	-	-	20	20	20	20
		Incubators procured and distributed	No. of incubators procured and distributed	156	156	20	20	20	20
		One month old chicks procured and distributed	No. of one month old chicks procured and distributed	121,217	121,217	2,000	50,000	50,000	50,000
		Dairy goats procured and distributed to farmers groups	No. of dairy goats procured and distributed to farmers groups	803	803	250	200	200	200
		Sheep procured and distributed to farmers groups	No. of sheep procured and distributed to farmers groups	50	50	50	50	50	50
		Hectares of pasture/fodders established (ha)	No. of hectares of pasture/fodders established (ha)	50	50	50	50	50	50
		Fodder/pasture harvested and preserved	Tonnage of fodder/pasture harvested and preserved	-	-	150	150	150	150
		Fodder/pasture conservation equipments purchased and distributed	No. of equipments purchased and distributed	-	-	-	4	4	4
		Feed/hay/silage stores constructed	No. of feed/hay/silage stores constructed	5	5	5	5	5	5

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Hides and skin traders licensed	No of hides and skin traders licensed	76	71	71	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP/CDVS	Livestock field days conducted	No of livestock field days conducted	10	10	10	10	10	10
		Livestock farmer trainings conducted	No. of livestock farmer trainings conducted	200	200	200	200	200	200
		Individual livestock farm visits conducted	No. of individual livestock farm visits conducted	1,100	1,100	1,100	1,100	1,100	1,100
		Livestock Demonstrations conducted	No. of livestock demonstrations conducted	100	100	100	200	200	200
		Livestock farmers seminars/workshops held	No. of livestock farmers seminars/workshops held	10	10	10	10	10	10
		Livestock farmer barazas/meetings held	No. of livestock farmer barazas/meetings held	20	20	20	20	20	20
		Field supervision and backstopping done	No. of field supervision and backstopping done	12	12	12	12	12	12
		Stakeholders' workshop conducted	No. of stakeholders' workshop conducted	20	20	20	20	20	20
		Livestock farmer exchange tours held	No. of livestock farmer exchange tours held	10	10	10	10	10	10
		Livestock based shows and exhibitions held	No. of livestock-based shows and exhibitions attend or held	5	3	5	5	5	5
		International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Anti-Microbial Resistance Day) Celebrated	No of International World livestock-based Day (World Bee Day/Milk Day/Egg Day/Rabies Day/Antimicrobial Resistance Day) Celebrated	4	4	5	5	5	5
SP 2.4 Food Safety and Livestock	CDLP/CDVS	Slaughter houses Constructed	No of slaughter houses constructed	1	1	1	1	-	-
		Slaughter houses renovated	No of slaughter houses renovated	1	1	1	1	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Products Development		Slaughter houses licensed	No. of slaughter houses licensed	96	96	96	96	96	96
		Carcasses inspected	No of carcasses inspected	90,000	142,342	90,000	140,000	140,000	140,000
		Revenue raised (Millions)	Amount of revenue raised (Millions)	12	10	12	10	10	10
		Supervision visits done	No. of supervision visits	44	33	44	44	48	48
		Meat value chain actors meetings held	No of meat value chain actors meetings held	11	11	11	11	12	12
		Livestock food safety committee meetings held	No.of meetings held	-	-	-	4	4	4
		SP 2.5 Livestock Diseases Management and Control	CDVS	Staff trainings held on matters of animal health	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2
Disease surveillance visits done	No of Disease surveillance visits done			22	22	44	44	48	48
Livestock movement control permits issued	No of Livestock movement control permits issued			500	500	500	700	700	700
Cattle dips Constructed	No of cattle dips Constructed			1	1	1	1	-	-
Cattle dips renovated	No of cattle dips renovated			1	1	1	1	-	-
Supervisory visits to dips done	No of Supervisory visits done			44	44	44	44	48	48
Vaccination programmes done	No of vaccination programmes done			11	11	11	12	12	12
Livestock vaccinated	No of livestock vaccinated			360,000	374,305	360,000	360,000	360,000	360,000
PROGRAMME 3: FISHERIES DEVELOPMENT									
Outcome: Increase fish productivity									
SP 3.1 Aquaculture Development	CoDF	Increased fish production, enhanced food security, poverty	Number of fish pond liners delivered to fish farmers.	100	14	100	10	10	10
			Number of aquaculture farmers trained	36	129	36	860	860	860

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		eradication, employment and wealth creation.	Number of fingerlings purchased	1,000,000	164,166	1,000,000	66,667	75,000	75,000
			No. of hatcheries set up	1	-	1	1	-	-
		Increased extension service delivery	Number of World Fisheries day participated	1	1	1	1	1	1
			Number of field days/ Fora held in 9 Sub Counties	9	10	9	9	9	9
			No. of farm visits	1,404	1,202	1,404	156	156	156
			No. of farmers tours.	-	-	1	1	1	1
			No. of aquaculture Farmers trainings	-	-	36	66	66	66
SP 3.2 Development of Capture Fisheries Resources	CoDF	Decrease in illegal fishing and lake safety	Number of monitoring, control and surveillance conducted	156	156	156	156	156	156
		Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of nets procured	-	-	3,000	4,000	4,000	4,000
			Number of life jackets procured	-	-	900	1,000	1,000	1,000
			Number of BMUs training done.	8	11	8	8	8	8
			Lake Naivasha annual stakeholders conference held	1	6	1	1	1	1
			No. of fisher folk exchange tours done	1	-	1	1	1	1
			Lake Naivasha stakeholders' fora	-	-	4	4	4	4
			Demarcation of breeding zones	-	-	4	4	-	-
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	200,000	192,332		133,333	133,333	133,333
SP 3.3 Fish Quality Assurance, Value Addition and Marketing	CoDF	Reduced post-harvest losses.	No. of markets visited	156	159	156	156	156	156
			No. of fish traders' trainings on hygienic fish handling	20	87	20	20	20	20
		Enhanced revenue income.	Amount of revenue collected.	1,000,000	558,000	1,000,000	600,000	600,000	600,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		M&E	No. of M & E conducted.	4	4	4	4	4	4
		Improve fish quality	Number of fish markets/processor/fish feeds manufacturers inspected.	104	108	104	156	156	156
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT									
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction									
SP 4.1 Agriculture Extension Research and Training	CDA	Increased farm productivity	Number of Field days held	11	8	11	8	12	12
		Improved farmer knowledge	Number of farmer tours done	3	4	3	5	5	5
			Number of Crops based International Days celebrated	-	-	1	3	3	3
			No. of Ploughing contests held	-	2	2	2	2	2
			No. of barazas/meetings held	110	86	110	110	110	110
			No. of Farm visits and on farm trainings	660	511	660	550	550	550
		Improve efficiency and effectiveness in extension service delivery	Number of Supervisions, Monitoring and evaluation visits held (3 per sub-County)	4	3	-	33	33	33
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	25	11	8	8	11
		Improved income for the county	Amount of revenue raise	3.6m	5,865,234	3,600,000	6,000,000	6,500,000	7,000,000
		Upgrading and development of ATC as an ATVET centre for knowledge and skills development	Number of training of trainers on pedagogy	-	-	-	1	1	1
			Number of trainees	-	-	-	125	125	125
			Number of short courses offered	-	-	-	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of training facilities built (II phases)- Complete 100 -150-person Training Hall, Baby-Mother friendly room and Administration complex	-	-	-	1	-	-
			Number of training facilities built (II phases)- Accommodation block for 70-100 persons	-	-	-	-	1	1
			Number of solar powered borehole drilled and equipped	1	-	-	1	-	-
			Number of ablution block that is PWD sensitive	-	-	-	1	-	-
			Number of kitchen and dining facilities completed	1	1	1	1	-	-
SP 4.2 Crop Production and Food Security- Improved Food systems for increased crop productivity	CDA	Increase farm income and build resilience	Number of coffee seedlings distributed	-	-	2,500	12,500	12,500	12,500
			Number of tea seedlings distributed	-	-	-	500,000	500,000	500,000
		Improved household food security /income	Number of macadamia Seedlings distributed	-	-	2,500	1,000	1,000	1,000
			Number of mango seedlings distributed (Rongai, Gilgil, Subukia and Bahati)	-	-	-	2,500	2,500	2,500
			Number of avocado seedlings distributed	66,666	67	-	50,000	50,000	34,000
			Number of pyrethrum seedlings distributed	5,000,000	5,000,000	5,000,000	6,000,000		
			Number of vulnerable farmers supported with seeds and fertilizers	3,000	9,465	3,000	2,750	3,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of vulnerable farmers (PLWD, HIV, Elderly) supported with seeds and fertilizers	-	2	8	300	300	200
			Number of groups supported with drip kits for enhanced resilience	-	-	-	60	60	50
			Number of Avocado value chain platform work shops held	-	-	-	2	2	2
			Number of staff trainings on KS1758 (Good Agricultural Practices)	-	1	-	2	2	2
			Number of farmer trainings on KS1758 (Good Agricultural Practices)	-	-	-	1	1	1
			Number of urban farmers trained	200	161	200	200	200	200
			Number of farmers supported with nutrient dense vegetable seeds and cone garden kits	-	-	234	1,000	1,000	1,000
			Number of in school youth groups (4K clubs, Young Farmers Clubs supported with nutrient dense vegetable seeds and cone garden kits	-	-	34	55	55	55
		Enhanced nutrient dense foods for food security and household health	No. of Orange fleshed sweet potatoes vines	-	-	3,000	320,000	320,000	320,000
			No. of arrow roots suckers	-	-	-	130,000	130,000	130,000
			No. of kgs Micro nutrient rich beans seeds distributed	-	-	-	3,000	3,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of fruit tree nursery operators trainings	-	2	-	2	2	2
			Number of nursery inspections	-	10	-	10	10	10
		Minimized losses due to pests and diseases	Number of new Plant clinics launched	10	-	10	10	10	10
		Doctors trained	Number of Plant Doctors trained	20	-	20	25	25	25
		spray service providers trained	Number of spray service providers trained	44	50	44	50	50	50
		Crop pests and disease Surveillance and monitoring done	Number of Crop pests and disease Surveillance and monitoring done	5	29	12	17	17	17
		community-based pest forecasters and monitors trained	Number of community-based pest forecasters and monitors trained	180	62	180	40	40	40
		post-harvest management trainings done	Number of farmer trainings on post harvest management	11	18	-	12	12	12
		farmer barazas on post harvest management done	Number of farmer barazas on post harvest management	110	86	110	220	220	220
		field surveillance and grain store visits done	Number of field surveillance and grain store visits	660	511	660	660	660	660
		Demos on post-harvest technologies done	Number of Demos on post-harvest technologies	240	156	240	55	55	55
		Greenhouse Solar drier purchased	Number of Greenhouse Solar drier for pyrethrum growing sub counties done	-	-	-	2	2	2
		Fresh horticultural produce sheds constructed	Number of fresh horticultural produce sheds constructed	11	-	-	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Avocado aggregation centres constructed	Number of Avocado aggregation centres constructed	-	-	-	1	1	1
		Fresh produce solar powered cold stores constructed	Number of fresh produce solar powered cold stores constructed	1	-	-	1	1	1
		Potato aggregation centres constructed	Number of potato aggregation centres constructed	-	-	-	1	1	1
		Efficiency in operationalization of County Agricultural programs	Number of bills /Strategies/ Policies	1	-	1	2	2	2
		Minimized losses due to pests and diseases	Number of pheromone traps and lures installed	200	10	200	10	10	10
			Number of PPEs purchased	100	40	100	20	20	20
			Number of motorized sprayers	3	2	3	2	2	2
			Number of ULV sprayers	2	-	2	2	2	2
			Number of knapsack sprayers	50	52	50	10	10	10
			Quantity of pesticides purchased (Its)	2,000	3,000	2,000	2,000	2,000	2,000
			Number of demonstrations on Aflasafe	8	48	8	48	48	48
		Improved environmental conservation	Number of energy conservation devices constructed	-	-	50	50	50	50
ASDSP II (Agricultural Sector Development support programme).	County programme secretariat (CPS)	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC).	15	15	10	10	10	10
			Number of service providers trained on identified opportunities.	10	40	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	20	30	18	18	18	18
			No of value chain innovations implemented	20	35	18	18	18	18
			No. of VCAs taking up innovations.	3,215	4,000	1,000	1,000	1,000	1,000
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart technologies promoted.	20	20	18	18	18	18
			No. of CSA innovations in use.	20	20	18	18	18	18
			No. of VCA using CSA innovations.	3,215	5,200	1,000	1,000	1,000	1,000
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers trained on entrepreneurial skills	15	40	6	6	6	6
			No. of VCAs with viable Business Plans.	4,607	1,200	500	500	500	500
			No. of Business plans implemented	4,607	20	250	250	250	250
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated.	19	3	10	10	10	10
			No. of market linkage instruments signed and operational.	15	4	3	3	3	3
		Access to market information by VCAs improved.	No. of market information providers supported.	15	40	6	6	6	6
			No. and type of information provided per VC.	15	2	6	6	6	6
			No of VCAs using market information.	4,822	50	500	500	500	500
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	9,644	4,840	250	250	250	250

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Volume of financial services accessed by VCAs and by type credit and insurance	5,000,000	5,000,000	10M	10M	10M	10M
		Initiatives for establishment of structures for consultation and coordination supported.	Initiatives for establishment of the structures e.g. CASSCOM, platform, VCO, CPS for consultation and coordination supported	2	2	2	2	2	2
		Structures with operational procedures and guidelines.	No. of established structures with operational procedures and guidelines.	1	1	1	1	1	1
		Capacities of established structures for consultation and coordination enhanced.	No. of structures with operational instruments/work plan.	2	2	2	2	2	2
		Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination & consultation structures.	50	50	50	50	50	50
		Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6	6	6	6	6	6
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of semi/ Annual reports generated.	2	2	2	2	2	2
			No. of M&E plan documents in use.	1	1	1	1	1	1
			No. of County based M&E plan supported.	1	1	1	1	1	1
			Work plan and budget.	1	1	1	1	1	1
			No. of quarterly M & E field visits conducted.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.3 Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	CDA	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans for crop production constructed	3	3	3	2	2	2
			Number of water pans desilted	-	-	-	4	4	3
			Number of farm ponds excavated	-	40	-	20	20	20
			Number of greenhouses installed	9	-	9	2	2	2
			Number of soil testing kits (ph meter) procured	-	-	-	4	4	4
			Number of soil sampling augers procured	-	-	-	11	11	11
			Number of farmers trained on regenerative agriculture and CSA technologies	-	-	-	300	300	300
			Number of staff trained on CSA (adaptation and mitigation), regenerative agriculture and circular economy	-	-	-	50	50	50
			Number of soil samples analyzed	3,000	52	3,000	1,600	1,600	1,600
			Number of farmers trained on responsible use of pesticides to minimize pesticide risks on the environment	-	-	-	1,000	1,000	1,000
		Minimized environmental degradation	Number of staff trained on soil and water conservation	-	-	-	20	20	20
		Improved tree cover	Number of farmers trained on soil and water conservation	-	-	-	1,200	1,200	1,200

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

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services	362,833,784	349,364,896	141,906,444	111,885,836	123,074,420	135,381,862
SP 1.2: Human Resources Services	378,075,953	242,262,085	400,214,290	366,143,101	402,757,411	443,033,152
Total Expenditure of Programme 1	740,909,737	591,626,981	542,120,734	478,028,937	525,831,831	578,415,014
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production Productivity and Incomes	142,846,882	106,632,725	10,146,025	26,843,457	29,527,803	32,480,583
SP 2.2: Livestock Output and Value Addition	27,203,118	21,227,287	152,121,854	54,562,305	60,018,536	66,020,389
SP 2.3: Livestock Extension Service Delivery	20,230,295	16,466,024	3,121,854	6,301,921	6,932,113	7,625,324
SP 2.4: Food Safety and Livestock Products Development	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
SP 2.5: Livestock Disease Management and Control	45,233,413	32,499,650	16,084,029	13,235,666	14,559,233	16,015,156
Total Expenditure of Programme 2	244,563,708	183,181,681	195,376,079	105,915,367	116,506,904	128,157,594
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	5,900,000	3,414,000	11,815,282	8,376,640	9,214,304	10,135,734
SP 3.2: Development of Capture Fisheries Resources	3,871,070	2,385,199	9,829,790	6,000,000	6,600,000	7,260,000
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	2,562,140	1,792,330	1,286,269	3,500,000	3,850,000	4,235,000
Total Expenditure of Programme 3	12,333,210	7,591,529	22,931,341	17,876,640	19,664,304	21,630,734
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	6,308,006	3,715,444	20,453,147	22,515,143	24,766,657	27,243,323
SP 4.2: Crop Production and Food Security	412,101,617	163,217,292	348,612,006	352,201,691	387,421,860	426,164,046
SP 4.3: Farm Land utilization, Conservation, Mechanization Services and Climate Smart Agriculture	5,775,287	4,570,400	5,257,429	12,211,358	13,432,494	14,775,743
SP 4.4: Agribusiness Development and Marketing	4,020,230	2,562,210	2,196,040	20,809,086	22,889,995	25,178,994
SP 4.5: Agri-Nutrition	755,057	533,938	611,345	1,033,331	1,136,664	1,250,331
Total Expenditure of Programme 4	428,960,197	174,599,284	377,129,967	408,770,609	449,647,670	494,612,437
TOTAL	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	394,189,384	365,830,920	397,097,565	363,173,541	399,490,895	439,439,985
2200000 Use of goods and services	219,982,870	163,805,390	153,967,924	111,534,978	122,688,476	134,957,323
2400000 Interest Payments						
2600000 Current grants and other Transfers						-
2700000 Social Benefits	2,886,569		3,116,725	2,969,560	3,266,516	3,593,167
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				7,000,000	7,700,000	8,470,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	508,936,412	349,872,599	295,593,738	219,253,643	241,179,007	265,296,908
Capital Transfers Govt. Agencies	297,601,617	77,490,566	279,082,169	293,163,831	322,480,214	354,728,236
Other development						
Total Expenditure of Vote	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

Part H. Summary of Expenditure by Programme and Economic Classification

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	362,963,185	399,259,503	439,185,453
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	47,586,193	52,344,813	57,579,294
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	3,179,916	3,497,908	3,847,698
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				8,000,000	8,800,000	9,680,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	740,909,737	591,626,981	542,120,734	435,225,294	478,747,823	526,622,606
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,430,490	47,789,432	53,436,129	47,586,193	52,344,813	57,579,294
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,170,000		8,700,000	13,496,000	14,845,600	16,330,160
4100000 Acquisition of Financial Assets				8,000,000	8,800,000	9,680,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,233,294	194,472,653	79,770,315			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	362,833,784	242,262,085	141,906,444	69,082,193	75,990,413	83,589,454
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees	375,189,384	349,364,896	397,097,565	362,963,185	399,259,503	439,185,453
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	2,886,569		3,116,725	3,179,916	3,497,908	3,847,698
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	378,075,953	349,364,896	400,214,290	366,143,101	402,757,411	443,033,152
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	126,760,590	91,721,027	76,376,079	50,415,367	55,456,904	61,002,594
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	98,803,118	74,994,630	119,000,000	58,000,000	63,800,000	70,180,000
Capital Transfers To Govt. Agencies				30,000,000	33,000,000	36,300,000
Other Development						
Total Expenditure Prog 2	244,563,708	183,181,681	195,376,079	138,415,367	152,256,904	167,482,594
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	62,846,882	47,179,095	10,146,025	11,343,457	12,477,803	13,725,583
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	80,000,000	59,453,630		15,500,000	17050000	18755000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	142,846,882	106,632,725	10,146,025	26,843,457	29,527,803	32,480,583
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,400,000	5,686,287	33,121,854	7,562,305	8,318,536	9,150,389
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	18,803,118	15,541,000	119,000,000	27,500,000	30,250,000	33,275,000
Capital Transfers To Govt. Agencies				30,000,000	33,000,000	36,300,000
Other Development						
Total Expenditure SP 2.2	27,203,118	21,227,287	152,121,854	65,062,305	71,568,536	78,725,389
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees	19,000,000	16,466,024				
2200000 Use of goods and services	1,230,295		3,121,854	6,301,921	6,932,113	7,625,324
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	20,230,295	16,466,024	3,121,854	6,301,921	6,932,113	7,625,324
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,050,000	6,355,995	13,902,317	4,972,018	5,469,220	6,016,142
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				15,000,000	16500000	18150000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	9,050,000	6,355,995	13,902,317	19,972,018	21,969,220	24,166,142
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,233,413	32,499,650	16,084,029	20,235,666	22,259,233	24,485,156
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	45,233,413	32,499,650	16,084,029	20,235,666	22,259,233	24,485,156

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,433,210	4,177,529	6,431,341	5,876,640	6,464,304	7,110,734
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	16,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	12,333,210	7,591,529	22,931,341	20,876,640	22,964,304	25,260,734
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2315282	2,190,656	2,409,722	2,650,694
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,900,000	3,414,000	9,500,000	4,500,000	4,950,000	5,445,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	5,900,000	3,414,000	11,815,282	6,690,656	7,359,722	8,095,694
Sub-Programme 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,871,070	2,385,199	2,829,790	2,590,656	2,849,722	3,134,694
2400000 Interest Payments						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			7000000	6,000,000	6,600,000	7,260,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	3,871,070	2,385,199	9,829,790	8,590,656	9,449,722	10,394,694
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,562,140	1,792,330	1,286,269	1,095,328	1,204,861	1,325,347
2400000 Interest Payments						
2600000 Current grants 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				4,500,000	4,950,000	5,445,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,562,140	1,792,330	1,286,269	5,595,328	6,154,861	6,770,347
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,358,580	20,117,402	17,724,375	15,156,778	16,672,456	18,339,701
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	80,323,423	90,450,000	99,495,000	109,444,500
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	263,163,831	289,480,214	318,428,236
Other Development						
Total Expenditure Prog 4	428,960,197	174,599,284	377,129,967	368,770,609	405,647,670	446,212,437
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,308,006	3,715,444	4,339,557	3,015,143	3,316,657	3,648,323
2400000 Interest Payments						
2600000 Current grants 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			16113590	19,500,000	33,550,000	36,905,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	6,308,006	3,715,444	20,453,147	22,515,143	36,866,657	40,553,323
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,500,000	8,735,410	5,320,004	7,537,860	8,291,646	9,120,811
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	106,000,000	76,991,316	64,209,833	34,000,000	25,300,000	27,830,000
Capital Transfers To Govt. Agencies	297,601,617	77,490,566	279,082,169	263,163,831	289,480,214	318,428,236
Other Development						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Total Expenditure SP 4.2	412,101,617	163,217,292	348,612,006	304,701,691	323,071,860	355,379,046
SP 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,775,287	4,570,400	5,257,429	2,261,358	2,487,494	2,736,243
2400000 Interest Payments						
2600000 Current grants 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				30,950,000	34,045,000	37,449,500
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	5,775,287	4,570,400	5,257,429	33,211,358	36,532,494	40,185,743
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,020,230	2,562,210	2,196,040	1,809,086	1,989,995	2,188,994
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				6,000,000	6,600,000	7,260,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	4,020,230	2,562,210	2,196,040	7,809,086	8,589,995	9,448,994
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of goods and services	755,057	533,938	611,345	533,331	586,664	645,331
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	755,057	533,938	611,345	533,331	586,664	645,331
TOTAL EXPENDITURE	1,426,766,852	956,999,475	1,137,558,121	1,010,591,553	1,111,650,708	1,222,815,779

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	284,007,700	242,221,459	242,221,459				242,221,459
2	2110301	House Allowances	57,112,260	50,548,570	50,548,570				50,548,570
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	29,328,000	26,014,451	26,014,451				26,014,451
6	2110315	Extraneous Allowances	-	-					-
7	2110320	Leave Allowances	2,591,253	2,308,382	2,308,382				2,308,382
8	2110322	Risk Allowances	3,897,000	3,282,600	3,282,600				3,282,600
9	2110399	Others	2,262,305	1,100,685	1,100,685				1,100,685
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	14,299,047	34,069,725	34,069,725				34,069,725
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	2,400,000	2,448,044	2,448,044				2,448,044
13	2110302	Honoraria	-	-					-
14	2110316	Security/Enforcement	1,200,000	1,179,625	1,179,625				1,179,625
		Sub Total	397,097,565	363,173,541	363,173,541	-	-	-	363,173,541
		OPERATIONS & MAINTENANCE		-					
		2200000 Use of Goods and Services		-					
1	2210101	Electricity	1,000,000	850,000	850,000				850,000
2	2210102	Water and Sewerage Charges	1,000,000	850,000	850,000				850,000
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	1,000,000	850,000	850,000				850,000
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	425,000	425,000				425,000
8	2210202	Internet Connections	500,000	425,000	425,000				425,000
9	2210203	Courier and Postal Services	100,000	85,000	85,000				85,000
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,799,780	1,529,813	498,695	397,027	464,092	170,000	1,529,813
12	2210302	Accommodation - Domestic Travel	12,002,000	9,227,700	2,778,250	2,315,200	2,340,950	1,793,300	9,227,700

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
13	2210303	Daily Subsistence Allowance	13,185,031	9,707,276	1,876,710	3,364,717	2,968,710	1,497,140	9,707,276
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	400,000	-					-
19	2210499	Foreign Travel and Subs.- Others	2,000,000	2,360,000	2,360,000				2,360,000
20	2210502	Publishing and Printing Services	1,207,296	1,026,201	1,026,201				1,026,201
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	170,000	170,000				170,000
22	2210504	Advertising, Awareness and Publicity Campaigns	700,000	595,000	595,000				595,000
23	2210505	Trade Shows and Exhibitions	2,700,000	2,295,000	595,000	637,500	637,500	425,000	2,295,000
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	850,000	722,500	331,500	127,500	170,000	93,500	722,500
32	2210708	Training Allowances	-	-					-
33	2210714	Gender and Disability Mainstreaming	-	-					-
34	2210799	Trainings, Mentorship and Exams	1,700,000	2,945,000	2,945,000				2,945,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,900,000	1,635,000	357,000	765,000	317,500	195,500	1,635,000
36	2210802	Boards, Committees, Conferences and Seminars	1,400,000	3,190,000	3,190,000				3,190,000
37	2210805	National Celebrations	-	500,000	500,000				500,000
38	2210809	Board Allowance	1,000,000	250,000	250,000				250,000
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	19,800,000	8,300,000			8,300,000		8,300,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
44	2211004	Fungicides, Insecticides and Sprays	5,000,000	4,250,000		2,720,000	1,530,000		4,250,000
45	2211005	Medical and Industrial Gases	-	-					-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	425,000		425,000			425,000
47	2211007	Agricultural Materials, Supplies and Small Equipment	1,433,795	1,218,726		878,726	255,000	85,000	1,218,726
48	2211008	Laboratory Materials, Supplies and Small Equipment	450,000	382,500			297,500	85,000	382,500
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	-	-					-
51	2211016	Purchase of Uniforms and Clothing – Staff	250,000	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	18,500,000	11,806,059		2,376,059	8,750,000	680,000	11,806,059
56	2211026	Purchase of Vaccines and Sera	30,865,489	17,235,366			17,235,366		17,235,366
57	2211028	Purchase of X-Rays Supplies	-	-					-
58	2211029	Purchase of Safety Gear	560,000	476,000		215,050	148,750	112,200	476,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,020,000	1,717,000	1,717,000				1,717,000
60	2211102	Supplies and Accessories for Computers and Printers	730,200	620,670	620,670				620,670
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	885,333	752,524	752,524				752,524
62	2211199	Office and General Supplies –	540,000	459,000	459,000				459,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	14,550,000	12,328,600	11,928,600			400,000	12,328,600
64	2211203	Refined Fuels and Lubricants – Other	-	-					-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	-	-					-
67	2211305	Contracted Guards and Cleaning Services	1,000,000	1,000,000	1,000,000				1,000,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-					-
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
70	2211310	Contracted Professional Services	-	-					-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	500,000	425,000	425,000				425,000
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	6,000,000	5,100,000	5,100,000				5,100,000
79	2220103	Maintenance Expenses - Boats and Ferries	400,000	340,000				340,000	340,000
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	1,100,000	935,000		935,000			935,000
81	2220202	Maintenance of Office Equipment	189,000	160,650	160,650				160,650
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	3,000,000	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	-	-					-
88	2220210	Maintenance of Computers, Software, And Networks	550,000	464,393	464,393				464,393
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	153,967,924	111,534,978	47,086,193	15,156,778	43,415,367	5,876,640	111,534,978
		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	-	-	-	-	-	-	-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		2700000 Social Benefits		-					-
96	2710102	Gratuity - Civil Servants	1,983,913	1,947,160	1,947,160				1,947,160
97	2710111	NSSF	1,132,812	1,022,400	1,022,400				1,022,400
		Sub Total	3,116,725	2,969,560	2,969,560	-	-	-	2,969,560
		3100000 Acquisition of Non-Financial Assets		-					-
98	3110701	Purchase of Motor Vehicles	6,000,000	10,000,000	10,000,000				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	1,260,000	1,071,000	1,071,000				1,071,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	940,000	2,000,000	2,000,000				2,000,000
103	3111005	Purchase of Photocopiers	500,000	425,000	425,000				425,000
104	3111009	Purchase of other Office Equipment	-	-					-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	8,700,000	13,496,000	13,496,000	-	-	-	13,496,000
		4100000 Acquisition of Financial Assets		-					-
114	4110403	Housing loans to Public Servants	-	5,000,000	5,000,000				5,000,000
115	4110405	Car Loans to Public Servants	-	2,000,000	2,000,000				2,000,000
		Sub Total	-	7,000,000	7,000,000	-	-	-	7,000,000
		4500000 Disposal of Financial Assets		-					-
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	165,784,649	135,000,538	70,551,753	15,156,778	43,415,367	5,876,640	135,000,538

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Crop Development & Management	Livestock Resource Management & Development	Fisheries Development	Grand Total
		DEVELOPMENT		-					-
117		Non-Financial Assets	295,593,738	219,253,643	44,303,643	130,450,000	32,500,000	12,000,000	219,253,643
118		Capital Transfers Govt. Agencies	279,082,169	293,163,831		263,163,831	30,000,000		293,163,831
119		Other Development	-	-					-
		SUB TOTAL	574,675,907	512,417,474	44,303,643	393,613,831	62,500,000	12,000,000	512,417,474
				-					-
		GRAND TOTAL	1,137,558,121	1,010,591,553	478,028,937	408,770,609	105,915,367	17,876,640	1,010,591,553

VOTE 4570

LAND, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Total expenditure summary FY 2023/2024 and projected estimates for 2024/2025-2025/2026.

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

Part A. Vision

Secure and diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

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

Programme 2: Land Use Planning and Survey

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

Programme 3: Urban Development

To enhance sustainability and resiliency of urban centres

Programme 4: Housing and Estates Management

To facilitate access to decent and affordable housing.

Part D. Performance Overview and Background for Programmes

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

Expenditure Trends

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

Major Achievements

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

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

The land use planning and survey Programme achievements include;

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

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

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

Challenges

The major challenges facing the subsector include:

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

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

In the MTEF period 2023/2024-2025/2026, the subsector intends to recruit adequate technical officers, invest in staff capacity development, develop and implement the departmental strategic plan as well as develop necessary land use policies. Under the land use planning and survey Programme, the subsector plans to digitize land records, operationalize the GIS lab, operationalize the County Land Information Management System, operationalize the Alternative Dispute Resolution system, establish county land bank, review & implement valuation roll, develop and revise land use plans as well as survey and beacon market centers. The subsector will further roll out the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Ksh 300 million conditional grant towards

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPI's)	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning, management and execution of service to all Departments/organization						
SP.1.1 Administration and Financial services	Administration Section	Land and Housing policies developed	Number of policies developed	1	1	1
		Departmental Strategic Plan	Percentage development of strategic plan	100	-	-
		Quarterly progress reports prepared	Number of quarterly progress reports prepared	4	4	4
SP.1.2 Personnel Services	Human Resource section	Improved Human Resource Productivity	Number of Staff members trained	20	20	20
			Number of staff promoted	10	10	10
			Number of staff recruited	8	8	8
			Compensation of Employees (Ksh)	95,000,000	99,000,000	104,000,000
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
S.P.2.1 Land Use Planning	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	2	2	2
		Land Information Management System operationalized	Number of physical and land use plans digitized	10	10	10
			Number of building plans approved online	2400	2400	2400
		Local Development plans approved	Number of Local Development plans approved	5	5	5
		Efficient land use management	Number of development applications processed	1500	1500	1500
		Alternative Justice & dispute resolution	Number of cases executed and prosecuted	10	10	10
		Digital Land Governance	Percentage of land records digitalized	20	20	20
S.P.2.2 Survey and Mapping	Survey Section	Valuation roll reviewed and implemented	Percentage implementation of new valuation roll	100	100	100
		Surveyed Trading Centers	Number of trading centers surveyed	5	5	5
		Surveyed County Estates	Number of County Estates Surveyed	2	2	2
		Survey Equipment procured	Number of Equipment procured	3	3	3
		GIS lab operationalized	Number of cadastral layers prepared	4	4	4
Number of GIS based land use maps prepared	20		20	20		

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(KPI's)	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 3: URBAN DEVELOPMENT						
Outcome: Sustainable and Resilient Urban centers						
SP 3.1 Urban Institution Framework	Urban Planning Section	Municipal charters issued	Number of municipal charters issued	3	-	-
		Town charters issued	Number of town charters issued	7	-	-
		Operationalization of new Municipalities	Number of Municipal Boards operationalized	4	-	-
		Access to urban information	Percentage development of urban data center	50	100	-
S.P 3.2 Development of Urban Infrastructure	Urban Planning Section	Upgraded informal settlements (KISIP)	Number of informal settlements improved	4	4	4
			Number of urban mobility master plans developed	3	2	-
			Number of urban recreation infrastructure established	2	2	2
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Outcome: Access To Decent and Affordable Housing						
SP 4.1 Maintenance of County Estates	Housing Section	Fenced County Estates	Number of Fenced estates	1	1	1
S.P 4.2 Research & Development	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	1	2	1
			Number of machines acquired	3	2	1
S.P 4.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	2	2	3
		New housing stock in estates (Urban renewal)	Number of new affordable housing programs	2	2	2
			Number of Feasibility study reports done	4	2	1
		Development of social housing	No. of units developed	2000	1000	500

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administration and Financial services	38,969,351	25,468,376	21,085,659	29,996,442.80	32,996,087	36,295,696
SP 1.2 Personnel Services	95,639,059	88,312,516	87,032,211	98,560,546.00	108,416,601	119,258,261
Total Expenditure Programme 1	134,608,410	113,780,892	108,117,870	128,556,989	141,412,688	155,553,956
Programme 2: Land Use Planning and Survey						
SP 2. 1 Land Use Planning	1,108,867,950	338,526,225	366,471,671	44,663,716	49,130,087	54,043,096
SP 2. 2. Survey and Mapping	2,139,591	1,500,000	52,978,159	29,942,477	32,936,725	36,230,397
Total Expenditure Programme 2	1,111,007,541	340,026,225	419,449,830	74,606,193	82,066,812	90,273,494
Programme 3: Urban Development						
SP 3.1 Urban Institution Framework	-	-	-	24,027,940	26,430,734	29,073,807
SP 3.2 Development of Urban Infrastructure	-	-	-	319,466,960	351,413,656	386,555,022
Total Expenditure Programme 3	0	0	0	343,494,900	377,844,390	415,628,829
Programme 4: Housing and Estates Management						
SP 4.1 Maintenance of county estates	4,310,000	2,771,389	6,356,997	5,191,497	5,710,646	6,281,711
SP 4.2 Research and Development	9,000,000	8,499,313	15,000,000	13,998,198	15,398,017	16,937,819
SP 4.3 Development of affordable housing and housing infrastructure			8,479,073	11,921,599	13,113,759	14,425,135
Total Expenditure Programme 4	13,310,000	11,270,702	29,836,070	31,111,293	34,222,423	37,644,665
Total Expenditure of Vote	1,258,925,951	465,077,819	557,403,770	686,709,038	755,379,942	830,917,936

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	86,790,108	96,560,546	106,216,601	116,838,261
2200000 Use of goods and services	54,454,848	38,821,386	42,782,850	72,304,092	79,534,501	87,487,951
2400000 Interest Payments						
2600000 Current grants and other Transfers	11,507,181	11,507,057			-	-
2700000 Social Benefits	1,696,673		1,590,148	2,000,000	2,200,000	2,420,000
3100000 Acquisition of Non-Financial Assets	2,074,806		2,574,806	3,074,806	3,382,287	3,720,515
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	123,665,858	103,829,931	114,212,924	125,634,217
Capital Transfers Govt. Agencies	754,673,509	181,634,179	300,000,000	300,000,000	330,000,000	363,000,000
Other development						
Total Expenditure of Vote	1,258,925,952	465,077,820	557,403,770	686,709,038	755,379,942	830,917,936

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates	Actual Expend.	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Administration, Planning and Support Services						
Sub Programme 1.1: Administration and Financial services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,337,364	24,268,376	19,560,853	28,921,637	31,813,800.48	34,995,180.53
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	1,200,000				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,124,806		1,524,806	1,074,806	1,182,286.60	1,300,515.26
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	38,969,351	25,468,376	21,085,659	29,996,443	32,996,087	36,295,696
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	93,942,386	86,812,516	85,442,063	96,560,546	106,216,601	116,838,261
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,696,673	1,500,000	1,590,148	2,000,000	2,200,000	2,420,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	95,639,059	88,312,516	87,032,211	98,560,546	108,416,601	119,258,261
Programme 2: Land Use Planning and Survey						
Sub Programme 2.1: Land Use Planning						
Current Expenditure						

	Revised Estimates	Actual Expend.	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees			600,000			
2200000 Use of Goods and Services	13,317,892	10,089,364	14,593,045	13,014,737	14,316,210	15,747,831
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	300,000	500,000	300,000.0	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	340,576,549	146,302,682	50,978,626	31,148,979	34,263,877	37,690,265
Capital Transfers to Govt. Agencies	754,673,509	181,634,179	300,000,000			
Other Development						
Total Expenditure (SP 2.1)	1,108,867,950	338,526,225	366,471,671	44,663,716	49,130,087	54,043,096
Sub Programme 2.2: Survey and Mapping						
Current Expenditure						
2100000 Compensation to Employees			748,045			
2200000 Use of Goods and Services	2,139,591	1,500,000	1,771,955	8,676,491	9,544,140	10,498,554
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	-	-	750,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	49,708,159	20,765,986	22,842,585	25,126,843
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	2,139,591	1,500,000	52,978,159	29,942,477	32,936,725	36,230,397
Programme 3: Urban Development						
Sub Programme 3.1: Urban Institution Framework						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				7,953,450	8,748,795	9,623,675
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

	Revised Estimates	Actual Expend.	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				15,574,490	17,131,939	18,845,132
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	-	-	-	24,027,940	26,430,734	29,073,807
Sub Programme 3.2: Development of Urban Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				6,507,368	7,158,105	7,873,916
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						
Non-Financial Assets				12,459,592	13,705,551	15,076,106
Capital Transfers to Govt. Agencies				300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure (SP 3.2)	-	-	-	319,466,960	351,413,656	386,555,022
Programme 4: Housing and Estates Management						
Sub Programme 4.1: Maintenance of county estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,310,000	2,771,389	6,356,997	-	-	-
2400000 Interest Payments						
2600000 Current Grants 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				5,191,497	5,710,646	6,281,711

	Revised Estimates	Actual Expend.	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	4,310,000	2,771,389	6,356,997	5,191,497	5,710,646	6,281,711
Sub Programme 4.2: Research & Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				3,615,205	3,976,725	4,374,398
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	9,000,000	8,499,313	15,000,000	10,382,993	11,421,292	12,563,422
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	9,000,000	8,499,313	15,000,000	13,998,198	15,398,017	16,937,819
Sub Programme 4.3: Development of affordable housing and housing infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			500,000	3,615,205	3,976,725.06	4,374,397.57
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			7,979,073	8,306,394	9,137,033.93	10,050,737.32
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	-	-	8,479,073	11,921,599	13,113,759	14,425,135
Total Budget	1,258,925,951	465,077,819	557,403,770	686,709,038	755,379,942	830,917,936

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Land & Physical Planning	Urban Development	Housing & Estates Management	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	51,929,933	61,782,002	61,782,002				61,782,002
2	2110301	House Allowances	16,745,520	16,483,920	16,483,920				16,483,920
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	3,552,000	3,420,000	3,420,000				3,420,000
6	2110315	Extraneous Allowances	4,800	4,800	4,800				4,800
7	2110320	Leave Allowances	2,596,404	2,331,826	2,331,826				2,331,826
8	2110322	Risk Allowances	24,000	24,000	24,000				24,000
9	2110399	Others	453,400	196,200	196,200				196,200
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	8,886,006	9,107,073	9,107,073				9,107,073
11	2110201	Contractual Employees	-	-					-
12	2110202	Casual Labor - Others	1,000,000	1,049,070	1,049,070				1,049,070
13	2110302	Honoraria	350,000	367,174	367,174				367,174
14	2110316	Security/Enforcement	1,248,045	1,309,287	1,309,287				1,309,287
		Sub Total	86,790,108	96,075,353	96,075,353	-	-	-	96,075,353
		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	25,000	25,000	25,000				25,000
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	600,000		-	-	600,000
8	2210202	Internet Connections	306,997	500,000	500,000		-	-	500,000
9	2210203	Courier and Postal Services	280,000	300,000	300,000				300,000
10	2210207	Purchase of Bandwidth Capacity	-	-					-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-					-
12	2210302	Accommodation - Domestic Travel	4,008,793	4,500,000		2,250,000	1,250,000	1,000,000	4,500,000
13	2210303	Daily Subsistence Allowance	2,500,000	3,000,000		1,500,000	1,000,000	500,000	3,000,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Land & Physical Planning	Urban Development	Housing & Estates Management	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	-	-					-
16	2210399	Domestic Travel and Subs. – Others	4,330,000	3,500,000		2,250,000	750,000	500,000	3,500,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	-	-					-
19	2210499	Foreign Travel and Subs.- Others	1,000,000	2,000,000		1,000,000	500,000	500,000	2,000,000
20	2210502	Publishing and Printing Services	1,200,000	1,200,000		600,000	300,000	300,000	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	3,050,000	2,525,000		1,525,000	600,000	400,000	2,525,000
23	2210505	Trade Shows and Exhibitions	600,000	600,000		300,000	200,000	100,000	600,000
24	2210599	Printing, Advertising – Other	1,200,000	2,200,000	1,000,000	600,000	400,000	200,000	2,200,000
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		150,000	90,000	60,000	300,000
33	2210714	Gender and Disability Mainstreaming	-	-					-
34	2210799	Trainings, Mentorship and Exams	3,550,000	3,050,000		1,275,000	1,275,000	500,000	3,050,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,885,194	3,885,194	1,000,000	1,442,597	900,000	542,597	3,885,194
36	2210802	Boards, Committees, Conferences and Seminars	3,821,955	3,521,955		1,760,978	1,000,000	760,977	3,521,955
37	2210805	National Celebrations	-	-					-
38	2210809	Board Allowance	400,000	400,000		200,000	100,000	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 2022/2023	Budget 2023/2024	Administration	Land & Physical Planning	Urban Development	Housing & Estates Management	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	240,000	240,000				240,000
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	-	480,000		240,000	150,000	90,000	480,000
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	220,000	220,000		110,000	60,000	50,000	220,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,401,955	2,600,000	500,000	1,050,000	600,000	450,000	2,600,000
60	2211102	Supplies and Accessories for Computers and Printers	400,000	300,000	300,000				300,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	368,126	389,983	389,983				389,983
62	2211199	Office and General Supplies –	-	-					-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	3,300,000	3,800,000		1,900,000	1,000,000	900,000	3,800,000
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	-	240,000	240,000				240,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	1,000,000		500,000	300,000	200,000	1,000,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	400,000	400,000				400,000
70	2211310	Contracted Professional Services	-	-					-
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	220,000	220,000	220,000				220,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Land & Physical Planning	Urban Development	Housing & Estates Management	Grand Total
73	2211323	Laundry Expenses	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	1,244,830	1,250,000		625,000	625,000		1,250,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	350,000	-	-				-
81	2220202	Maintenance of Office Equipment	250,000	260,000	260,000				260,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	760,000	800,000	800,000				800,000
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,240,000	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	450,000	350,000	350,000				350,000
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	42,782,850	47,607,132	10,074,983	19,278,575	11,100,000	7,153,574	47,607,132
		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	-	20,000,000	20,000,000				20,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	-	20,000,000	20,000,000	-	-	-	20,000,000
		2700000 Social Benefits		-					
96	2710102	Gratuity - Civil Servants	1,381,348	1,947,160	1,947,160				1,947,160
97	2710111	NSSF	208,800	184,800	184,800				184,800
		Sub Total	1,590,148	2,131,960	2,131,960	-	-	-	2,131,960

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Land & Physical Planning	Urban Development	Housing & Estates Management	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	1,400,000	1,400,000	1,400,000				1,400,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	300,000	-	-				-
103	3111005	Purchase of Photocopiers	-	-					-
104	3111009	Purchase of other Office Equipment	50,000	-					-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	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	150,000	150,000				150,000
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-					-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	600,000	1,000,000	1,000,000				1,000,000
112	3111403	Research	-	-	-				-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	2,574,806	2,550,000	2,550,000	-	-	-	2,550,000
		4100000 Acquisition of Financial Assets		-					
114	4110403	Housing loans to Public Servants	-	4,600,000	4,600,000				4,600,000
115	4110405	Car Loans to Public Servants	-	2,475,000	2,475,000				2,475,000
		Sub Total	-	7,075,000	7,075,000	-	-	-	7,075,000
		4500000 Disposal of Financial Assets		-					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	46,947,804	79,364,091	41,831,943	19,278,575	11,100,000	7,153,574	79,364,091
		DEVELOPMENT		-					
117		Non-Financial Assets	123,665,858	211,269,594		175,235,513	20,034,081	16,000,000	211,269,594
118		Capital Transfers Govt. Agencies	300,000,000	300,000,000			300,000,000		300,000,000
119		Other Development	-	-					-
		SUB TOTAL	423,665,858	511,269,594	-	175,235,513	320,034,081	16,000,000	511,269,594
		GRAND TOTAL	557,403,770	686,709,038	137,907,296	194,514,088	331,134,081	23,153,574	686,709,038

VOTE 4572

WATER, ENVIRONMENT, ENERGY, NATURAL RESOURCES & CLIMATE CHANGE

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

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

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration Planning & Support Services

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

Programme 4: Climate Change Resilience and Energy Development

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

Part D. Performance Overview and Background for Programmes

Mandate

The mandates of the Department include:

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

Expenditure trends of the Sector are as follows:

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

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

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

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

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

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

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

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

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

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

Major Outputs expected to be achieved in the MTEF period 2023/2024- 2025/2026 include: Development of service charter and scheme of service, training, promotion and recruitment/replacement of 50, 190, and 155 No. of staff respectively. The Sector also targets to drill 104 No. boreholes, solarize 71 No. boreholes, desilt 23 No. dams, and rehabilitate 227 No of water projects as well as construct 4 No. of sewerage extensions which will ensure connection of 300 No of new households to the sewer network. Additionally, the Sector aims to conduct 30 No of environmental education and awareness workshops, formulate an e- waste management policy, purchase 2 No. skip loader trucks, 10 No. skip bins, 600 litter bins, 238 No. waste trolleys and 1 No. commercial incinerator. The Sector also targets to operationalize Gilgil waste recovery facility and purchase 5 acres of disposal site in Subukia. The Sector will also ensure rehabilitation and maintenance of green spaces and increase tree coverage by 2625ha by the end of FY 2025/26. More details on the Sector's targets are in part E below.

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Programme Outcome: Effective planning, Management & execution of service									
1.1 Administration Services	Chief Officer, HR WEENR	Developed Department strategic plan	No. of developed Department strategic plan	0	0	0	1	0	0
		Departmental Service Charter developed	No of service charter developed	1	0	0	1	0	0
1.2 Human Resource	Chief Officer, HR WEENR	Proposed scheme of service for technical officers serving in the Department.	No of scheme of service developed	2	0	0	2	0	0
		Capacity Building	No. of staff trained	30	25	25	10	20	20
		staff promotion	Of staff promoted.	98	20	20	50	70	70
		staff recruitment/replac ement	No. of staff recruited/ replacement	73	19	19	55	50	50
1.3 Financial Services	Chief Officer, HAUWEENR	Department Expenditure control	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	4	4	4	4	4	4
	Chief Officer, Economist	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	4	4	4	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Programme Outcome: Increased provision of potable water and improved sanitation within the county									
SP 2.1 Water Services Provision	Chief officer Water and Sanitation	Increased water supply, improved water quality and coverage	No of boreholes identified	32	32	32	34	35	35
			No of boreholes drilled	18	15	15	15	15	15

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAM:3 ENVIRONMENTAL MANAGEMENT									
Programme Outcome: Sustainable Environment									
SP3.1: Pollution Control	Chief Officer Environment , Energy, Natural Resources and Climate Change	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	0	0	0	50	70	90
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness workshops held	10	15	15	5	10	15
		Pollution control in the lakes	Replicated cubic meters desilted storm water retention ponds	2700	2700	2700	2700	2700	2700
SP 3:2 Solid Waste Management	Chief Officer Environment , Energy, Natural Resources and Climate Change	Percentage Implementation of waste management act 2021	Percentage Implementation of waste management act 2021	75	85	85	100	100	100
		Formulation of Nakuru County e- waste Management Policy/ Regulation	Formulation of Nakuru County e- waste Management Policy/ Regulation	0	0	0	0	1	0
		Enhanced solid waste management	No. of waste Operation zones maintained and served	75	73	73	75	75	75
		Enhanced solid waste collection and transportation	No. of Refuse skip loader truck purchased	1	1	1	0	1	1
		Enhanced solid waste management	No. of Skip bins purchased	1	11	11	0	5	5
			No. of Litter bins procured	100	386	386	200	200	200
			No. of waste trolleys purchased	38	38	38	38	100	100

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Disposal sites management	No of commercial incinerators purchased	1	0	0	1	0	0
			No. of disposal sites secured/rehabilitated and tipping grounds maintained	1	1	1	1	1	1
			Length of access roads done in km	2	4	4	1	1	1
			Operation office & sanitary facility constructed	1	1	1	1	1	1
		Enhanced solid waste management	Phases of waste recovery plant developed (Gilgil sanitary landfill)	0	0	0	1	1	1
			Acres of waste disposal site purchased (Subukia)	0	0	0	0	5	0
SP3.3: Regulation and protection of riparian land	Chief Officer Environment , Energy, Natural Resources and Climate Change	Protect riparian areas from encroachment	No. of riparian areas rehabilitated	2	3	3	2	2	2
		E.I.A compliance	No. of EIAs conducted on all County projects	200	120	120	150	150	150
SP3.4: Environmental resources mapping	Chief Officer Environment , Energy, Natural Resources and Climate Change	Resource mapping and database inventory developed	1No. resource mapping and database inventory developed.	1	0	0	0	1	0
		Development of sand harvesting/ mining Act	No. of sand harvesting/ mining Acts developed	0	0	0	0	1	0

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

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

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

Sub Programme	Revised Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
(SP)	2021/2022	2021/2022	2022/2023	2023/2024	2023/2025	2025/2026
PROGRAMME 1: ADMINISTRATION						
SP 1.1 Administrative Services	30,345,000	16,355,656	27,518,944	47,403,693	52,144,062	57,358,469
SP 1.2 Human Resource	239,053,830	180,375,586	233,446,421	229,277,731	252,205,504	277,426,055
SP 1.4 Financial Services						
TOTAL FOR PROGRAMME 1	269,398,830	196,731,242	260,965,365	276,681,424	304,349,566	334,784,523
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1 Water	1,071,741,665	447,745,642	950,384,102	79,917,588	87,909,347	96,700,282
SP 2.2 Sewerage			3,000,000	3,000,000	3,300,000	3,630,000
TOTAL FOR PROGRAMME 2	1,071,741,665	447,745,642	953,384,102	82,917,588	91,209,347	100,330,282
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1 Pollution Control				12,200,000	13,420,000	14,762,000
SP 3.2 Solid Waste Management	94,891,276		37,645,353	72,956,224	80,251,846	88,277,031
SP3.3: Regulation And Protection Of Riparian Land						
SP 3.4 Environmental Resources Mapping						
TOTAL FOR PROGRAMME 3	94,891,276	0	37,645,353	85,156,224	93,671,846	103,039,031
PROGRAMME 4: CLIMATE CHANGE RESILIENCE AND COUNTY ENERGY DEVELOPMENT						
SP 4.1: Climate change resilience/ Forestry	40,540,723	15,774,484	39,842,923	188,630,345	193,918,678	199,710,547
SP 4.2: County energy development	2000000		0	2,000,000	2,200,000	2,420,000
SP 4.3 Regulation and licensing of retail supply of petroleum and coal products						
SP 4.4 Electricity and gas reticulation						
TOTAL PROGRAMME 4	42,540,723	15,774,484	39,842,923	190,630,345	196,118,678	202,130,547
TOTAL VOTE	1,478,572,494	660,251,368	1,291,837,743	1,148,815,350	1,263,696,885	1,390,066,573

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

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	271,863,541	215,220,925	231,878,057	230,277,731	253,305,504	278,636,055
2200000 Use of goods and services	79,862,276	57,574,312	54,964,781	79,639,523	87,603,475	96,363,823
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,000,000	11,000,000	12,100,000	13,310,000
2700000 Social Benefits	2,690,288	790,992	2,568,364	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets	10,100,000	2,747,150	4,970,000	6,250,000	6,875,000	7,562,500
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,114,232,388	467,774,484	986,456,541	180,649,963	198,714,959	218,586,455
Capital Transfers Govt. Agencies			-	125,000,000	137,500,000	151,250,000
Other development						
Total Expenditure of Vote	1,478,748,493	744,107,863	1,291,837,743	635,385,581	698,924,139	768,816,553

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

Expenditure Classification	Revised Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Administration						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	33,035,288	16,355,656	21,189,428	40,910,000	45,001,000	49,501,100
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,400,000	2,640,000	2,904,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets			4,679,516	1,525,329	1,677,862	1,845,648
Capital Transfers to Govt. Agencies						
Other Development						
Total expenditure (SP1.1)	33,035,288	16,355,656	27,518,944	44,835,329	49,318,862	54,250,748
Sub-Programme 1.2: Human resource						
Current Expenditure						
2100000 Compensation to Employees	236,363,541	180,375,586	230,878,057	229,277,731	252,205,504	277,426,055
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits			2,568,364	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total expenditure (SP1.2)	236,363,541	180,375,586	233,446,421	231,846,095	255,030,704	280,533,774
TOTAL EXPENDITURE FOR PROG 1	269,398,829	196,731,242	260,965,365	276,681,424	304,349,566	334,784,523
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water Services						

Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,750,000	4,541,137	5,650,000	9,018,152	9,919,967	10,911,964
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,270,000	1,705,000	1,875,500	2,063,050
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	1,062,991,665	443,204,505	943,464,102	68,194,436	75,013,880	82,515,268
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure prog 2.1	1,071,741,665	447,745,642	950,384,102	78,917,588	86,809,347	95,490,282
Sub Programme 2.2: Provision of sewerage services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			3,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets				3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies	0					
Other Development	0					
Total Expenditure SP2.2	0	0	3,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 2	1,071,741,665	447,745,642	953,384,102	82,917,588	91,209,347	100,330,282
PROGRAMME 3:ENVIRONMENTAL MANAGEMENT						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				4,200,000	4620000	5082000
2400000 Interest Payments						
2600000 Current grants and Other Transfers						

2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				8,000,000	8,800,000	9,680,000
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 SP3.1				12,200,000	13,420,000	14,762,000
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees	35,500,000	35,025,147	1,000,000	1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services	42,391,276	36,912,923	18,895,353	17,153,790	18,869,169	20,756,086
2400000 Interest Payments						
2600000 Current grants and Other Transfers			11,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,750,000	1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	21,774,464	20,918,333	5,000,000	53,152,434	58,467,678	64,314,445
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	99,665,740	92,856,403	37,645,353	72,956,224	80,251,847	88,277,032
TOTAL EXPENDITURE FOR PROG 3	99,665,740	92,856,403	37,645,353	85,156,224	93,671,847	103,039,032
Programme 4: CLIMATE CHANGE RESILIENCE AND ENERGY DEVELOPMENT						
SP 4.1: Climate change resilience/ Forestry						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,300,000	3,122,838	6,230,000	7,357,581	8,093,339	8,902,673
2400000 Interest Payments						
2600000 Current grants and Other Transfers (FLLoCA CCIS Grant)				11,000,000	11,000,000	11,000,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	495,000	544,500	598,950
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Capital Expenditure						
Acquisition of Non-Financial Assets	27,466,259	12,651,646	33,312,923	44,777,764	49,255,540	54,181,094
Capital Transfers to Govt. Agencies						
Other Development (FLLoCA CCRI Grant)				125,000,000	125,000,000	125,000,000
Total Expenditure SP 4.1	35,766,259	15,774,484	39,842,923	188,630,345	193,893,379	199,682,717
Sub-Programme 4.2: Physical planning relating to energy						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	2,000,000	2,000,000		2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Sp 4.2	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
TOTAL EXPENDITURE FOR PROG 4	37,766,259	17,774,484	39,842,923	190,630,345	196,093,379	202,102,717
TOTAL EXPENDITURE OF VOTE	1,478,572,493	755,107,771	1,291,837,743	635,385,581	698,924,139	768,816,553

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	93,104,820	93,912,002	93,912,002				93,912,002
2	2110301	House Allowances	31,308,480	28,886,520	28,886,520				28,886,520
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	7,260,000	7,536,000	7,536,000				7,536,000
6	2110315	Extraneous Allowances	55,200	40,800	40,800				40,800
7	2110320	Leave Allowances	4,612,705	6,913,818	6,913,818				6,913,818
8	2110322	Risk Allowances	36,000	192,000	192,000				192,000
9	2110399	Others	1,974,140	1,402,934	1,402,934				1,402,934
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	11,550,753	14,552,703	14,552,703				14,552,703
11	2110201	Contractual Employees	-	3,000,000	3,000,000				3,000,000
12	2110202	Casual Labor - Others	66,911,759	78,445,542	78,445,542				78,445,542
13	2110302	Honoraria	-	-					-
14	2110316	Security/Enforcement	500,000	1,000,000				1,000,000	1,000,000
		Sub Total	217,313,857	235,882,319	234,882,319	-	-	1,000,000	235,882,319
		OPERATIONS & MAINTENANCE		-					
		2200000 Use of Goods and Services		-					
1	2210101	Electricity	550,000	1,200,000	1,200,000				1,200,000
2	2210102	Water and Sewerage Charges	600,000	2,000,000	2,000,000				2,000,000
3	2210103	Gas Expenses	-	-					-
4	2210104	Electricity Expenses (Pending Bills)	-	-					-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
6	2210106	Utilities, Supplies- Other	-	-					-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	2,000,000	1,000,000	350,000	350,000	300,000	2,000,000
8	2210202	Internet Connections	650,000	1,000,000	1,000,000				1,000,000
9	2210203	Courier and Postal Services	50,000	50,000	50,000				50,000
10	2210207	Purchase of Bandwidth Capacity	-	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	1,000,000	1,000,000				1,000,000
12	2210302	Accommodation - Domestic Travel	-	2,000,000	2,000,000				2,000,000
13	2210303	Daily Subsistence Allowance	3,054,428	3,000,000	1,320,000	660,000	480,000	540,000	3,000,000
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	3,000,000	1,320,000	660,000	480,000	540,000	3,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	-	-					-
19	2210499	Foreign Travel and Subs.- Others	1,500,000	2,000,000	2,000,000				2,000,000
20	2210502	Publishing and Printing Services	800,000	1,000,000	1,000,000				1,000,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	360,000	360,000	360,000				360,000
22	2210504	Advertising, Awareness and Publicity Campaigns	800,000	1,000,000	1,000,000				1,000,000
23	2210505	Trade Shows and Exhibitions	300,000	1,000,000	1,000,000				1,000,000
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	1,500,000				1,500,000	1,500,000
28	2210606	Hire of Equipment, Plant and Machinery	2,500,000	2,000,000				2,000,000	2,000,000
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	2,000,000	3,000,000	1,080,000	720,000	600,000	600,000	3,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,800,000	2,200,000	2,200,000				2,200,000
36	2210802	Boards, Committees, Conferences and Seminars	2,300,000	2,500,000	2,500,000				2,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
37	2210805	National Celebrations	800,000	1,500,000	1,500,000				1,500,000
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	2,085,353	2,929,523		985,652	1,212,581	731,290	2,929,523
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
48	2211008	Laboratory Materials, Supplies and Small Equipment	700,000	500,000		250,000		250,000	500,000
49	2211009	Education and Library Supplies	-	-					-
50	2211015	Food and Rations	-	-					-
51	2211016	Purchase of Uniforms and Clothing – Staff	2,500,000	2,500,000	625,000	575,000	625,000	675,000	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	1,250,000	1,500,000	500,000	500,000		500,000	1,500,000
59	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,500,000	1,500,000	960,000	180,000	180,000	180,000	1,500,000
60	2211102	Supplies and Accessories for Computers and Printers	360,000	500,000	220,000	110,000	80,000	90,000	500,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	750,000	500,000	500,000				500,000
62	2211199	Office and General Supplies –	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
63	2211201	Refined Fuels and Lubricants for Transport (P3)	12,500,000	14,000,000	1,800,000	2,100,000	2,100,000	8,000,000	14,000,000
64	2211203	Refined Fuels and Lubricants – Other	-	5,000,000				5,000,000	5,000,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	-	-					-
67	2211305	Contracted Guards and Cleaning Services	-	1,000,000	1,000,000				1,000,000
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	100,000	100,000				100,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
70	2211310	Contracted Professional Services	-	1,000,000	1,000,000				1,000,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	-	2,000,000	2,000,000				2,000,000
73	2211323	Laundry Expenses	-	500,000	500,000				500,000
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	4,400,000	3,500,000	800,000	800,000	1,000,000	900,000	3,500,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	3,000,000	3,000,000		1,290,000		1,710,000	3,000,000
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	500,000	400,000	400,000				400,000
85	2220206	Maintenance of Public Mortuary	-	-					-
86	2220206	Maintenance of Cemetery	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
87	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
88	2220210	Maintenance of Computers, Software, And Networks	550,000	350,000	175,000	87,500		87,500	350,000
89	2220299	Routine Maintenance - Other As	2,000,000	1,500,000		750,000		750,000	1,500,000
		Sub Total	55,109,781	75,589,523	34,110,000	10,018,152	7,107,581	24,353,790	75,589,523
		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	-	11,000,000			11,000,000		11,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	-	11,000,000	-	-	11,000,000	-	11,000,000
		2700000 Social Benefits		-					
96	2710102	Gratuity - Civil Servants	2,117,164	2,682,976	2,682,976				2,682,976
97	2710111	NSSF	451,200	280,800	280,800				280,800
		Sub Total	2,568,364	2,963,776	2,963,776	-	-	-	2,963,776
		3100000 Acquisition of Non-Financial Assets		-					
98	3110701	Purchase of Motor Vehicles	-	-					-
99	3110704	Purchase of Motorcycles and Bicycles	800,000	-		-		-	-
100	3110902	Purchase of Household and Institutional Appliances	-	-					-
101	3111001	Purchase of Office Furniture and Fittings	1,000,000	500,000	250,000	125,000		125,000	500,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	500,000	250,000	125,000	125,000	1,000,000
103	3111005	Purchase of Photocopiers	550,000	950,000	950,000				950,000
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	-	-					-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Water & Sanitation	Climate Change & Energy	Environmental Management	Grand Total
107	3111107	Purchase of Laboratory Equipment	500,000	800,000		800,000			800,000
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	150,000	400,000	100,000	100,000	100,000	100,000	400,000
110	3111305	Beautification and Tree Planting	1,500,000	1,000,000				1,000,000	1,000,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	950,000	1,000,000		430,000	270,000	300,000	1,000,000
112	3111403	Research	450,000	600,000	600,000				600,000
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	6,900,000	6,250,000	2,400,000	1,705,000	495,000	1,650,000	6,250,000
		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	64,578,145	95,803,299	39,473,776	11,723,152	18,602,581	26,003,790	95,803,299
		DEVELOPMENT		-					
117		Non-Financial Assets	673,350,381	692,129,732	1,525,329	619,674,205	51,777,764	19,152,434	692,129,732
118		Capital Transfers Govt. Agencies	125,000,000	125,000,000				125,000,000	125,000,000
119		Other Development	-	-					-
		SUB TOTAL	798,350,381	817,129,732	1,525,329	619,674,205	51,777,764	144,152,434	817,129,732
				-					
		GRAND TOTAL	1,080,242,383	1,148,815,350	275,881,424	631,397,357	70,380,345	171,156,224	1,148,815,350

VOTE 4574

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

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

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

Part A. Vision

An efficient and cohesive county public service.

Part B. Mission

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

Part C. Strategic Objective

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

The objectives of each program are shown below:

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

Objective: To provide efficient and effective support services.

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

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

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

Objective: To promote compliance and implementation of County laws.

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

Objective: To enhance human resource management systems and structures.

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

Objective: To mitigate and achieve rapid and effective recovery.

Part D. Performance Overview and Background for Programmes

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

Public Service and Devolution

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

Public Participation and Civic Education

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

Disaster Management and Humanitarian Assistance

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

Mandate of the Department

The department's mandates include:

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

Expenditure trends

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

Achievements

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

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

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

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

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

Constraints and challenges

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: General Administration, planning and support services									
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.									
SP 1.1: Administrative Services.	Chief Officer Administration & Devolution. Director Administration & Devolution.	Enhanced decentralized units of administration and accessibility of public service.	Number of Sub County offices constructed and equipped.	2	-	1	1	1	1
			Number of ward offices constructed and equipped.	12	7	5	5	5	5
			Number of village administrator's offices constructed and equipped.	-	-	-	-	6	6
			Number of Rehabilitated/Refurbished offices.	-	-	-	4	3	2
			Number of permanent perimeter walls constructed in the village, ward and sub county offices.	-	-	-	3	4	4
			Number of ablution blocks constructed in the village, ward and sub county offices.	-	-	-	4	4	4
			Number of existing Sub County and Ward offices equipped.	-	1	-	-	5	5
			Number of vehicles purchased.	5	-	2	4	5	5
			Number of motorcycles purchased.	5	-	5	5	5	5
			Number of staff uniforms purchased.	-	-	-	-	100	100
			General Insurance cover in place	3	3	3	3	3	3
			Life Insurance cover in place	1	1	1	1	1	1
		Enhanced County Asset management framework	Proportion of County Assets Valued	-	-	-	50	50	50
			Proportion of assets captured in the Asset management system	-	-	-	50	50	50
			Proportion of assets tagged	-	-	-	50	50	50

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)		Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of Staff trained on asset management		-	2	-	24	35	40
		Improved reporting and implementation.	Quarterly Monitoring and Evaluation Reports prepared.		-	4	4	4	4	4
			Number of monitoring and evaluation field visits.		-	-	-	4	4	4
SP 1.2: Coordination of workplace special Programmes.	Chief Officer Administration & Devolution. Special Programs Officer.	Enhance employees' healthcare and psychosocial wellbeing.	No. of surveys on psychosocial wellness amongst employees		1	-	1	1	1	1
			No. of employees accorded psychosocial support:	One on one counselling	As per referral.	8	As per referral.	As per referral.	As per referral.	As per referral.
				Referred for detox treatment	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.
				Admission to rehabilitation centre/post rehabilitation counselling.	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.
			No. of sensitization fora held on psychosocial issues across the county.		2	3	10	10	11	11
			Number of special programs units across all departments established.		-	-	-	3	2	2
PROGRAMME 2: Coordination of County civic education and public participation										
Outcome: Improved dissemination of government policies and public engagement in governance.										
SP 2.1: Civic Education and Public participation.	Chief Officer Citizen Engagement & Public Participation	Improved Public participation and Civic Education	Civic Education structure established:	Number of CE Stakeholders mapped.	-	-	-	6	6	6
				Number of ward and sub county administrators trained on CE&PP	-	-	-	66	263	263
				Number of CE forums held.	-	-	-	100	100	100
				Monitoring, Evaluation and	-	-	-	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)		Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
				Learning tool in place.						
			No. of public service week events held.		1	-	1	11	11	11
			Number of civic education materials published and disseminated.		-	-	-	3	3	4
			Number of public participation sensitization forums 'barazas' held.		60	60	60	10	100	100
PROGRAMME 3: Co-ordination of County Laws enforcement and compliance. Outcome: Improved implementation and enforcement of county laws.										
SP 3.1: Co-ordination of County Laws enforcement and compliance.	Chief Officer Administration & Devolution. Director Enforcement.	Enhanced county enforcement officers outlook, motivation and professionalism.	Number of enforcement officers recruited.		200	-	200	150	-	-
			Number of uniforms acquired:	Working dress	500	250	500	800	780	760
				Ceremonial	-	-	-	400	-	200
			Number of assorted equipment acquired:	Cane sticks	-	-	-	200	180	160
				Handcuffs	-	-	-	800	-	-
				Whistle	-	-	-	400	400	380
				Gorgetts and chevrons	-	-	-	175	150	100
				Flashlights	-	-	-	200	200	200
				Walkie talkies	-	-	-	50	-	20
				Baton	-	-	-	300	-	-
				Crowns	-	-	-	800	780	760
				Long baton	-	-	-	400	-	200
				T-shirts	-	-	-	800	780	760
				Military boots	-	-	-	775	755	745
				shoes	-	-	-	25	25	25
				Ceremonial Shoes	-	-	-	800	780	760
				Socks	-	-	-	800	780	760
				Belt	-	-	-	800	780	760
				Swords	-	-	-	3	-	-
				Pace stick	-	-	-	3	-	-

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)		Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
				Flags	-	-	-	125	-	125
				Line yard	-	-	-	800	780	760
				Sweater	-	-	-	775	755	745
				Officer's jackets	-	-	-	25	25	25
				Berets	-	-	-	800	780	760
				Ceremonial caps	-	-	-	400	-	200
				Ceremonial gloves	-	-	-	400	-	200
				Raincoats	-	250	-	400	390	380
				Great coats	-	-	-	400	390	380
			Number of assorted office equipment procured.		-	-	-	8	10	12
		Operational guard of honour band (%)		-	-	-	20	40	60	
		Number of county properties under surveillance.		-	33	-	33	35	35	
		Number of enforcement officers attached to VIPs.		-	-	-	15	15	15	
		Improved flow and control of traffic in Nakuru City.	Number of traffic Marshalls trained and deployed.		-	-	-	30	-	-
			Number of traffic attires purchased.		-	-	-	30	-	30
PROGRAMME 4: Co-ordination of county Human Resource and Performance Management										
Outcome: Improved human resource productivity.										
SP 4.1: Staff Training and Development.	Chief Officer Administration & Devolution. Director Human Resource.	Enhanced employee motivation	Number of staff promoted		152	-	194	194	200	125
			Employee satisfaction survey		1	-	1	1	-	1
			Compensation to employees (Kshs)		599,445,948	513,616,754.14	606,965,658	-	-	-
		Promote career progression.	Staff training needs assessment report		1	1	1	1	1	1
			Number of staff trained:	Professional courses	500	300	400	654	500	500
				Induction course	-	-	-	200	300	-
				Pre-retirement training	-	-	-	200	200	200

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Director Human Resource. Assistant Director Human Resource.		Draft Sub Sector report	-	1	-	1	1	1
			Annual departmental work plan prepared.	-	1	-	1	1	1
			Number of departmental annual work plans reviewed.	1	1	10	10	10	10
			Number of departmental PMS coordinators sensitized on CoG's PC guidelines.	50	50	100	100	100	100
			Performance Contract implemented (%).	100	90	100	100	100	100
			Pre-negotiation of departmental Targets.						
			Formulation of the PC.						
			Negotiation and vetting of all departmental PC targets (consultants).						
			Publishing and signing of the County PC documents.						
			Staff appraisal instrument implemented (%).	100	60	100	100	100	100
			Sensitization of employees on individual performance workplan.						
			Cascading and signing of staff appraisal instrument.						
			Operationalisation of a staff performance						

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)		Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
				management committee.						
			Number of performance monitoring, reporting and evaluation reports:	Quarter progress reports	-	-	-	4	4	4
				Mid-year review	-	-	-	1	1	1
				End-term performance review.	-	-	-	1	1	1
				Performance evaluation and analysis report (consultant)	-	-	-	1	1	1
				Presentation of the performance evaluation report and public announcement by H.E the Governor.	-	-	-	1	1	1
			Staff performance feedback report prepared.	County performance rewards.	-	-	-	1	1	1
PROGRAMME 5: Co-ordination of Disaster Management and Humanitarian Assistance										
Outcome: Improved disaster response and humanitarian assistance.										
SP 5.1: Disaster management and Humanitarian Assistance	Chief Officer Disaster Management & Humanitarian Assistance. Director Disaster Management & Humanitarian Assistance.	Enhanced disaster mitigation and response.	Operationalization of a County Humanitarian Assistance Emergency Call Centre (%)		-	-	-	30	60	80
			Construction and equipping of disaster management centres.		-	-	-	1	1	1
			Development of a Disaster Management System (%)		-	-	-	65	100	-
			No. of staff recruited:	Fire engine drivers	-	-	-	10	10	15
				Firefighters	-	-	-	20	15	15
				Divers	-	-	-	6	2	2

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Disaster management officers	-	-	-	-	5	5
			Number of Assorted equipment acquired:						
			Banker suit	-	-	-	100	100	100
			Fire boots	-	-	-	100	100	100
			Fire gloves	-	-	-	100	100	100
			Breathing apparatus	-	-	-	20	20	20
			Fire Helmets	-	-	-	100	100	100
			Number of uniforms acquired:						
			Full Working dress	-	-	-	100	80	100
			Full Ceremonial dress	-	-	-	100	-	-
			Number of vehicles purchased:						
			Fire engines	-	-	-	3	3	1
			Water bowser	-	-	-	2	2	-
			Rapid Response Vehicle	-	-	-	1	1	1
			Extrication truck	-	-	-	1	1	-
			Disaster Management and Humanitarian Policy.	-	-	-	1	-	-
			Number of staff trained.	10	-	10	100	100	100

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: General Administration, planning and support services						
SP 1.1: Administrative Services.	839,323,068	767,144,551	766,499,132	681,746,404	749,921,044	824,913,149
SP 1.2: Coordination of workplace special Programmes.	2,000,000	597,600	500,000	700,000	770,000	847,000
Total Expenditure Prog 1	841,323,068	767,742,151	766,999,132	682,446,404	750,691,044	825,760,149
Programme 2: Coordination of County civic education and public participation						
SP 2.1: Civic Education and Public participation.	-	-	3,905,000	6,806,250	7,486,875	8,235,563
Total Expenditure Prog 2	-	-	3,905,000	6,806,250	7,486,875	8,235,563
Programme 3: Co-ordination of County Laws enforcement and compliance.						
SP 3.1: Provision of Legal services	10,575,000	10,372,885	-	-	-	-
SP 3.2: County Laws enforcement and compliance.	5,625,000	4,702,000	13,500,000	12,795,750	14,075,325	15,482,858
Total Expenditure Prog 3	16,200,000	15,074,885	13,500,000	12,795,750	14,075,325	15,482,858
Programme 4: Co-ordination of county Human Resource and Performance Management						
SP 4.1: Staff Training and Development.	70,603,631	50,216,274	40,000,000	7,500,000	8,250,000	9,075,000
SP 4.2: Performance Management	11,000,000	8,665,496	8,350,000	6,030,080	6,633,088	7,296,397
Total Expenditure Prog 4	81,603,631	58,881,770	48,350,000	13,530,080	14,883,088	16,371,397
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance						
SP 5.1: Disaster management and Humanitarian Assistance	-	-	6,050,000	6,650,000	7,315,000	8,046,500
Total Expenditure Prog 5	-	-	6,050,000	6,650,000	7,315,000	8,046,500
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	530,808,604	583,889,464	642,278,411
2200000 Use of goods and services	246,501,508	241,132,594	197,536,928	110,805,288	121,885,817	134,074,398
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	89,287,984	98,216,782	108,038,461
Capital Transfers Govt. Agencies					-	-
Other development						
Total Expenditure of Vote	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: General Administration, planning and support services.						
Sub Programme 1.1: Administrative Services.						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	578,949,068	603,013,709	530,808,604	583,889,464	642,278,411
2200000 Use of Goods and Services	146,697,877	166,578,339	125,231,928	70,323,208	77,355,529	85,091,082
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	8,059,948	6,833,571	3,951,949	5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	14,783,573	34,301,546	75,380,408	82,918,449	91,210,294
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	839,323,068	767,144,551	766,499,132	681,746,404	749,921,044	824,913,149
Sub Programme 1.2: Coordination of workplace special Programmes.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	597,600	500,000	700,000	770,000	847,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	2,000,000	597,600	500,000	700,000	770,000	847,000
Programme 2: Coordination of County civic education and public participation.						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub Programme 2.1: Civic Education and Public participation.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	3,905,000	6,806,250	7,486,875	8,235,563
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	-	-	3,905,000	6,806,250	7,486,875	8,235,563
Programme 3: Co-ordination of County Laws enforcement and compliance.						
Sub Programme 3.1: Provision of Legal services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,575,000	10,372,885	-	-	-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	10,575,000	10,372,885	-	-	-	-
Sub Programme 3.2: County Laws enforcement and compliance.						
Current Expenditure						
2100000 Compensation to Employees						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2200000 Use of Goods and Services	5,625,000	4,702,000	13,500,000	12,795,750	14,075,325	15,482,858
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	5,625,000	4,702,000	13,500,000	12,795,750	14,075,325	15,482,858
Programme 4: Co-ordination of county Human Resource and Performance Management.						
Sub Programme 4.1: Staff Training and Development.						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	70,603,631	50,216,274	40,000,000	7,500,000	8,250,000	9,075,000
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 4.1)	70,603,631	50,216,274	40,000,000	7,500,000	8,250,000	9,075,000
Sub Programme 4.2: Performance Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,000,000	8,665,496	8,350,000	6,030,080	6,633,088	7,296,397
2400000 Interest Payments						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	11,000,000	8,665,496	8,350,000	6,030,080	6,633,088	7,296,397
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance.						
Sub Programme 5.1: Disaster management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	-	-	6,050,000	6,650,000	7,315,000	8,046,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	-	-	6,050,000	6,650,000	7,315,000	8,046,500
Total Budget	939,126,699	841,698,806	838,804,132	731,336,060	804,469,666	884,916,633

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance Management	Grand Total
		2100000 COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	326,378,765	322,542,659	322,542,659				322,542,659
2	2110301	House Allowances	101,687,280	98,158,140	98,158,140				98,158,140
3	2110303	Acting Allowances	-	-					-
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Commuter Allowances/Transport Allowance	27,396,000	30,804,000	30,804,000				30,804,000
6	2110315	Extraneous Allowances	184,800	271,200	271,200				271,200
7	2110320	Leave Allowances	13,151,496	12,433,291	12,433,291				12,433,291
8	2110322	Risk Allowances	1,800,000	1,584,000	1,584,000				1,584,000
9	2110399	Others	3,038,938	2,477,477	2,477,477				2,477,477
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	58,742,847	57,585,888	57,585,888				57,585,888
11	2110201	Contractual Employees	119,500,000	-	-				-
12	2110202	Casual Labor - Others	-	2,300,000	2,300,000				2,300,000
13	2110302	Honoraria	1,000,000	1,000,000	1,000,000				1,000,000
14	2110316	Security/Enforcement	2,000,000	1,651,949	1,651,949				1,651,949
		Sub Total	654,880,126	530,808,604	530,808,604	-	-	-	530,808,604
		OPERATIONS & MAINTENANCE		-					
		2200000 Use of Goods and Services		-					
1	2210101	Electricity	1,000,000	1,100,000	1,100,000				1,100,000
2	2210102	Water and Sewerage Charges	800,000	880,000	880,000				880,000
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	900,000	990,000	540,000	50,000	300,000	100,000	990,000
8	2210202	Internet Connections	400,000	440,000	440,000				440,000
9	2210203	Courier and Postal Services	400,000	440,000	440,000				440,000
10	2210207	Purchase of Bandwidth Capacity	-	-			-	-	-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,200,000	700,000	400,000	100,000	100,000	100,000	700,000
12	2210302	Accommodation - Domestic Travel	2,400,000	1,640,000	1,000,000	50,000	200,000	390,000	1,640,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance Management	Grand Total
13	2210303	Daily Subsistence Allowance	-	1,620,000	1,000,000	70,000	250,000	300,000	1,620,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
15	2210305	Patients travelling expenses	-	-					-
16	2210399	Domestic Travel and Subs. – Others	3,400,000	3,540,000	2,200,000		340,000	1,000,000	3,540,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
18	2210403	Daily Subsistence Allowance	1,400,000	1,540,000	1,000,000		200,000	340,000	1,540,000
19	2210499	Foreign Travel and Subs.- Others	500,000	229,166	229,166				229,166
20	2210502	Publishing and Printing Services	1,000,000	1,100,000	1,100,000				1,100,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	800,000	700,960	400,000		110,880	190,080	700,960
22	2210504	Advertising, Awareness and Publicity Campaigns	500,000	550,000	400,000	100,000	-	50,000	550,000
23	2210505	Trade Shows and Exhibitions	600,000	660,000	500,000	160,000			660,000
24	2210599	Printing, Advertising – Other	500,000	550,000	550,000				550,000
25	2210602	Payment of Rents and Rates - Residential	-	-					-
26	2210603	Rents and Rates - Non-Residential	500,000	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	-	-					-
31	2210703	Production and Printing of Training Materials	-	-					-
32	2210708	Training Allowances	-	2,500,000	1,300,000		-	1,200,000	2,500,000
33	2210714	Gender and Disability Mainstreaming	400,000	440,000	440,000				440,000
34	2210799	Trainings, Mentorship and Exams	1,500,000	2,050,000	2,050,000	-	-		2,050,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,100,000	2,310,000	1,700,000		350,000	260,000	2,310,000
36	2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,850,000	3,000,000	-	500,000	350,000	3,850,000
37	2210805	National Celebrations	2,000,000	2,500,000	2,500,000	-	-	-	2,500,000
38	2210809	Board Allowance	-	-					-
39	2210904	Motor Vehicle Insurance	44,278,594	-	-				-
40	2210910	Medical Insurance	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 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance 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	800,000	880,000	880,000		-		880,000
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	2,000,000	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.)	1,500,000	2,279,040	1,679,040	200,000	200,000	200,000	2,279,040
60	2211102	Supplies and Accessories for Computers and Printers	350,000	385,000	285,000		50,000	50,000	385,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	880,000	600,000		100,000	180,000	880,000
62	2211199	Office and General Supplies –	-	1,170,000	1,170,000	-			1,170,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-					-
64	2211203	Refined Fuels and Lubricants – Other	4,500,000	5,950,000	5,550,000	-	400,000	-	5,950,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
66	2211301	Bank Service Commission and Charges	50,000	55,000	55,000				55,000
67	2211305	Contracted Guards and Cleaning Services	-	-					-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	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 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance Management	Grand Total
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-					-
72	2211320	Committee Meeting Expenses	2,000,000	600,000	400,000		100,000	100,000	600,000
73	2211323	Laundry Expenses	-	-					-
74	2211325	Constituency Office Expenses	-	-					-
75	2211329	HIV Programmes	500,000	550,000	550,000				550,000
76	2211332	Emergency Medical Expenses	-	-					-
77	2211399	Maintenance of Public Toilets	-	-					-
78	2220101	Maintenance Expenses - Motor Vehicles	1,200,000	2,520,000	2,320,000	-	200,000	-	2,520,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-					-
81	2220202	Maintenance of Office Equipment	700,000	770,000	670,000		50,000	50,000	770,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-					-
83	2220204	Maintenance of Buildings -- Residential	-	-					-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	600,000	660,000	660,000		-		660,000
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	330,000	330,000				330,000
89	2220299	Routine Maintenance - Other As	-	-					-
		Sub Total	183,578,594	49,509,166	40,418,206	730,000	3,450,880	4,910,080	49,509,166
		2400000 Interest Payments		-					
90	2410104	Suppliers Credits	-	-					-
		Sub Total	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers		-					
91	2640201	Emergency Fund	-	-					-
92	2640402	Donations	-	5,000,000			5,000,000		5,000,000
93	2640403	Burial Grants for Destitute	-	-					-
94	2640599	Other Capital Grants and Trans	10,000,000	21,000,000	11,000,000			10,000,000	21,000,000
95	2649999	Scholarship and Other Educational Benefits	-	-					-
		Sub Total	10,000,000	26,000,000	11,000,000	-	5,000,000	10,000,000	26,000,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance Management	Grand Total
		2700000 Social Benefits		-					
96	2710102	Gratuity - Civil Servants	2,435,149	3,467,784	3,467,784				3,467,784
97	2710111	NSSF	1,516,800	1,766,400	1,766,400				1,766,400
		Sub Total	3,951,949	5,234,184	5,234,184	-	-	-	5,234,184
		3100000 Acquisition of Non-Financial Assets		-					
98	3110701	Purchase of Motor Vehicles	-	11,000,000	6,000,000	-	-	5,000,000	11,000,000
99	3110704	Purchase of Motorcycles and Bicycles	-	-					-
100	3110902	Purchase of Household and Institutional Appliances	-	-	-				-
101	3111001	Purchase of Office Furniture and Fittings	1,500,000	825,000	725,000		100,000		825,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	-	3,020,080	1,020,080		500,000	1,500,000	3,020,080
103	3111005	Purchase of Photocopiers	-	-	-				-
104	3111009	Purchase of other Office Equipment	500,000	651,042	651,042				651,042
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-		-
107	3111107	Purchase of Laboratory Equipment	-	-					-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-					-
109	3111112	Purchase of Software	-	-					-
110	3111305	Beautification and Tree Planting	-	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-				-
112	3111403	Research	-	-					-
113	3111499	Research & Feasibility Studies	-	-					-
		Sub Total	2,000,000	15,496,122	8,396,122	-	600,000	6,500,000	15,496,122
		4100000 Acquisition of Financial Assets		-					
114	4110403	Housing loans to Public Servants	-	15,000,000	15,000,000				15,000,000
115	4110405	Car Loans to Public Servants	-	-					-
		Sub Total	-	15,000,000	15,000,000	-	-	-	15,000,000
		4500000 Disposal of Financial Assets		-					
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		Sub Total	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	199,530,543	111,239,472	80,048,512	730,000	9,050,880	21,410,080	111,239,472

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Civic Education & Public Participation	Disaster Management & Humanitarian Assistance	Human Resource & Performance Management	Grand Total
		DEVELOPMENT		-					
117		Non-Financial Assets	49,880,408	89,287,984	73,787,984		5,000,000	10,500,000	89,287,984
118		Capital Transfers Govt. Agencies	-	-					-
119		Other Development	-	-					-
		SUB TOTAL	49,880,408	89,287,984	73,787,984	-	5,000,000	10,500,000	89,287,984
				-					
		GRAND TOTAL	904,291,078	731,336,060	684,645,100	730,000	14,050,880	31,910,080	731,336,060

VOTE 4575

EDUCATION, ICT, e-GOVERNMENT & PUBLIC COMMUNICATION

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

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

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Improved efficiency in service delivery to all departments, and public in general									
SP 1.1 Administration	CECM Chief officer	Strategic plan for 2023-2027 prepared	Prepared and adopted strategic plan	1	-	1	0	0	0
	Chief officer	Vehicle procured	No. of vehicles procured	-	1	1	2	2	3
	Chief officer	Offices equipped	No. of offices equipped with equipment	5	3	5	5	7	9
	All Directors	M&E reports prepared and submitted	No. of M & E Reports	4	4	4	4	4	4
			No. of Field visits made	12	4	12	12	12	12
	CEC member	Reviewed performance contracting	Semi-annual reports prepared	4	4	4	4	4	4
	CEC member	Service charter formulated	Service charter prepared	1	-	1	-	-	-
SP 1.2 Personnel Services	Chief Officer	Employees compensated	Amount set aside (M)	329,481,593	242,649,217	459,953,569	899,687,592	1,019,944,351	1,152,226,786
SP 1.3 Financial Services									9
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT									
Outcome: Provision of quality early childhood education									
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Coordinated Co-curricular activities	Amount of Funds Allocated for ECDE CO-Curricular Activities (in M)	0	0	0	3	3	3

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		Manipulative learning materials procured and distributed	No. of ECDE Centres receiving Text Books, Charts and Other Manipulative Learning Materials	940	1014	1,014	1,016	1,018	1023
		e-Learning equipment and ICT Gadget procured	No. of ECDE Centres Supplied with e-Learning Facilities and ICT Gadgets	55	0	0	1016	1018	1023
		Supervisory vehicles acquired	No. of Supervisory Vehicles Acquired	0	0	0	4	3	3
		Updated ECDE database	Percentage of ECDE Database Updated	100	97	100	100	100	100
		ECDE M&E reports prepared & submitted	No. of ECDE M & E reports prepared	4	4	4	4	4	4
		ECDE Strategic plan prepared	Strategic Plan Prepared for ECDE Development	0	0	0	1	0	0
		ECDE Stakeholder meetings held	No. of Stakeholders Meetings for ECDE Parents and Communities	0	0	4	12	12	12
		ECDE Board of Management Committee meetings held	No. of Termly Meetings held by ECDE Centres Board of	0	0	0	3	3	3

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			Management Committees						
		Teachers trained on CBC implementation	No. of Teachers Trained on CBC Implementation	3,000	2,582	3,200	3,400	3,800	4000
		ECDE pupils fed	No. of ECDE Centres under School Milk/Feeding Programs	11	19	11	1,016	1,018	1023
		Funds disbursed for compulsory Free ECDE	Amount of funds allocated for compulsory Free ECD Education (M)	124	0	0	180	189	198
			No. of ECDE Children under ECDE Capitation Grants in Public School	0	0	0	66,150	69,458	72,930
		ECDE Additional Teachers Recruited	No. of ECDE Additional Teachers Recruited	350	306	0	350	350	350
		Special Needs ECDE Teachers recruited	No. of Special Needs ECDE Teachers recruited	0	0	0	5	5	5
		Ward ECDE Supervisors Recruited	No. of Ward ECDE Supervisors Recruited	0	0	0	25	0	0

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
		ECDE Support Staff Recruited	No. of ECDE Support Staff Recruited	0	0	0	200	200	200
		ECDE Teachers Aid recruited	No. of ECDE Teachers Aid to support teachers Handling Special Needs Pupils	0	0	0	5	5	5
		Staff Trained	No. of Staff Trained	24	17	40	25	25	25
		Title deeds acquired for public standalone ECE Centres	No. of title deeds acquired for public standalone ECE Centres	10	0	25	30	35	40
SP 2.2: Bursaries	Directorate of Education	Funds disbursed	Amount of bursary funds budgeted (M)	243	254	129	120	130	140
			No. of beneficiaries who benefited from bursaries	16,000	61,565	30,628	16,000	16,500	17,000
SP 2.3: Education Development	Directorate of Education	Improved Access and Quality of Infrastructure	No. of New ECDE Classrooms constructed	149	174	178	100	100	100
			No. of New Centres of Excellence Constructed	0	2	1	3	2	2
			No. of New ECDE pupil Toilets Blocks constructed	15	38	30	190	100	100

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of New ECDE Staff Toilets constructed	0	0	0	200	200	200
			No. of New Kitchens Constructed in ECDE Centres	0	0	0	200	200	200
			No. of New Dining Areas Constructed in ECDE Centres	0	0	0	200	200	200
			No. of ECDE Classrooms Equipped	150	157	90	150	130	130
			No. of ECDE Classrooms renovated	20	6	20	60	60	60
			No. of ECDE Toilets renovated	15	34	30	60	60	60
			No. of Schools Equipped with Outdoor Play Equipment	10	11	20	200	200	200
			No. of Water Tanks Supplied and Installed	0	0	0	200	200	200
			No. of School Fields Levelled	0	0	0	15	15	10
			No. of ECDE Centres Fenced	0	0	5	200	200	200
			No. of ECDE Centres Connected to Electricity	0	0	0	100	100	100

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of ECDE Classrooms Fitted with Storage Facilities	0	0	0	200	200	200
			No. of ECDE Centres fitted with Piped Water	0	0	0	40	20	20
			No. of Special Needs ECDE Classrooms Equipped	0	0	0	10	10	10
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING									
Outcome: Provide quality Vocational Training services to trainees									
SP 3.1: Vocational training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	2000	2200	2300	2400	2530	2783
			Nakuru County Vocational Training Policy	1	Draft in Place	1	0	0	0
			Review of Nakuru County Vocational Training Draft Policy	-	-	Draft in place	1	-	-
			Nakuru County Vocational Training Act	-	-	-	1	-	-
			No. of sensitisations held	2	4	4	4	4	4
			No. of graduates and attaches supported on exit programmes	0	0	0	2300	2530	2783

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			Quality assurance Quarterly M & E Reports	4	4	4	4	4	4
			No. of recruited instructors	39	24	-	60	60	60
			No. of support staff recruited	-	-	-	-	1	-
			No. of drivers recruited	-	-	-	-	1	1
			No. of VTCs participated in co-curricular activities	33	0	34	35	37	40
			No. of vocational training officers capacity built	-	-	13	14	15	17
			No. of staff trained on special needs	-	-	-	175	235	295
			No. of vehicles purchased	-	-	-	-	1	1
			No. of driving truck purchased	-	-	-	-	1	1
			No. of school bus purchased	-	-	-	-	1	1
			No. of trainees benefited from counter fund	4467	4419	4419	5210	5781	6304
			Counter Funding (M)	56	61	56	78	86	95
			Amount of funds allocated KCB Foundation Matching funds (M)	-	-	-	3	3	3

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of trainees benefited from KCB Matching Funds	-	-	-	100	100	100
		Demarcation and survey of all VTCs land to safeguard against land grabbing	No. of title deeds acquired for the VTCs	-	-	-	10	10	10
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	0	0	2	2	2	2
			No. of County Vocational Centres of excellence constructed	2	0	0	2	3	3
			Number of County Model Polytechnic	0	0	0	1	0	0
			No of VTCs hostels constructed	-	-	0	2	2	2
			No of Centres of excellence equipped	-	-	0	2	2	2
			No. of VTCs equipped	33	33	34	35	37	40
			No. of VTCs branded	-	-	-	5	5	5
			No. of Administration blocks constructed	-	-	-	1	1	1

Sub-Programme	Delivery Unit	Key Outputs/outcome	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline (2022/23)	Target 2023/24	Target 2024/25	Target 2025/26
			No. of dining halls constructed	-	-	-	1	1	1
			No. of science labs constructed	-	-	-	1	1	1
			No. of libraries constructed	-	-	-	1	2	3
			No. of trainees benefitted from capitation grant	-	-	4419	5210	5731	6304
			Capitation fund (M)	75	74	66	78	86	95

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: (ADMINISTRATION AND PLANNING SERVICES)						
SP 1.1 Administration	602,667,878	196,768,858	532,558,529	35,268,712	38,795,584	42,675,142
SP 1.2 Personnel services	329,481,593	242,649,217	411,430,479	523,960,300	576,356,330	633,991,963
Total Expenditure Prog 1	932,149,471	439,418,075	943,989,008	559,229,012	615,151,913	676,667,105
Programme 2: (PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT)						
SP 2. 1 Promotion of Early Childhood Education	70,461,679	10,146,840	145,123,282	103,375,165	113,712,682	125,083,950
SP 2. 2. Bursaries	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
SP 2. 3. Education development	26,311,176		18,457,589	40,458,838	44,504,722	48,955,194
Total Expenditure Prog 2	351,536,065	264,910,049	340,831,723	318,834,003	350,717,403	385,789,144
Programme 3: (VOCATIONAL TRAINING AND SKILLS UPGRADING)						
SP 3.1 Vocational Training	86,270,400	69,674,046	72,887,706	90,628,501	99,691,351	109,660,486
SP 3.2 Vocational Development	77,049,914		90,843,757	96,396,969	106,036,666	116,640,332
Total Expenditure Prog 3	163,320,314	69,674,046	163,731,463	187,025,470	205,728,017	226,300,819
Programme 4: (INFORMATION AND COMMUNICATION SERVICE)						
SP 4.1: Public Communication and Media Services	23,491,437	17,305,372	16,361,200	43,514,351	47,865,786	52,652,365
Total Expenditure Prog 4	23,491,437	17,305,372	16,361,200	43,514,351	47,865,786	52,652,365
Programme 5: (INFRASTRUCTURE DEVELOPMENT AND EGOVERNMENT SERVICES)						
SP 5.1: Hardware and Software Platforms	15,668,000	4,989,000		4,000,000	4,400,000	4,840,000
SP 5.2: Network Infrastructure	2,800,000			6,500,000	7,150,000	7,865,000
SP 5.3: eGovernment Services	2,684,000		8,334,587	2,000,000	2,200,000	2,420,000
Total Expenditure Prog 5	21,152,000	4,989,000	8,334,587	12,500,000	13,750,000	15,125,000
Total Expenditure of Vote	1,491,649,287	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

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

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	371,960,968	240,091,488	471,178,260	512,925,062	564,217,568	620,639,325
2200000 Use of goods and services	111,331,195	51,299,207	131,494,729	162,221,638	178,443,802	196,288,182
2400000 Interest Payments						
2600000 Current grants and other Transfers	316,099,963	315,799,064	237,540,746	244,289,894	268,718,883	295,590,772
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	11,035,238	12,138,762	13,352,638
3100000 Acquisition of Non-Financial Assets	20,677,650	8,918,700	13,969,637	14,090,860	15,499,946	17,049,941
4100000 Acquisition of Financial Assets				9,500,000	10,450,000	11,495,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	668,218,865	177,630,354	543,367,370	110,750,250	121,825,275	134,007,803
Capital Transfers Govt. Agencies	760,020		67,045,020	56,289,894	61,918,883	68,110,772
Other development						
Total Expenditure of Vote	1,491,649,286	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub Programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	29,264,457	16,811,804	28,265,685	31,842,547	35,026,802	38,529,482
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers	300,000				-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets	10,390,000	7,315,700	8,181,800	3,426,165	3,768,782	4,145,660
4100000 Acquisition of Financial Assets				-	-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets	562,713,420	172,641,353.80	496,111,044	-	-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.1)	602,667,877	196,768,858	532,558,529	35,268,712	38,795,584	42,675,142
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	324,809,135	240,091,488	402,778,260	512,925,062	564,217,568	620,639,325
2200000 Use of Goods and Services					-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits	2,600,625	2,557,729	8,652,219	11,035,238	12,138,762	13,352,638
3100000 Acquisition of NonFinancial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.2)	333,481,593	242,649,217	411,430,479	523,960,300	576,356,330	633,991,963
Sub Programme 1.3: Financial Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
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 NonFinancial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
NonFinancial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	-	-	-	-	-	-
Programme 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees	37,571,833		68,400,000	-	-	-
2200000 Use of Goods and Services	31,236,846	10,146,840	75,949,732	96,855,165	106,540,682	117,194,750
2400000 Interest Payments	400,000	-	-	0	-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets	1,253,000		773,550	2,020,000	2,222,000	2,444,200
4100000 Acquisition of Financial Assets				4,500,000	4,950,000	5,445,000
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.1)	70,461,679	10,146,840	145,123,282	103,375,165	113,712,682	125,083,950
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.2)	254,763,210	254,763,209	177,250,852	175,000,000	192,500,000	211,750,000
Sub Programme 2.3: Education Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of NonFinancial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
NonFinancial Assets	26,311,176		18,457,589	40,458,838	44,504,722	48,955,194
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.3)	26,311,176		18,457,589	40,458,838	44,504,722	48,955,194
Programme 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees	9,580,000					
2200000 Use of Goods and Services	15,653,648	8,638,191	11,186,812	13,998,607	15,398,468	16,938,314
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers	61,036,753	61,035,855	60,289,894	69,289,894	76,218,883	83,840,772
2700000 Social Benefits					-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of NonFinancial Assets			1,411,000	2,340,000	2,574,000	2,831,400
4100000 Acquisition of Financial Assets				5,000,000	5,500,000	6,050,000
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 3.1)	86,270,400	69,674,046	72,887,706	90,628,501	99,691,351	109,660,486
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of NonFinancial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
NonFinancial Assets	76,289,894		40,107,075	44,117,783	48,529,561	40,107,075
Capital Transfers to Govt. Agencies	760,020		56,289,894	61,918,883	68,110,772	56,289,894
Other Development				-	-	
Total Expenditure (SP 3.2)	77,049,914		96,396,969	106,036,666	116,640,332	96,396,969
Programme 4: INFORMATION AND COMMUNICATION SERVICES						
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	17,040,787	16,089,372	10,948,700	19,525,319	21,477,851	23,625,636
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets	1,450,650	1,216,000	412,500	6,304,695	6,935,165	7,628,681
4100000 Acquisition of Financial Assets					-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets	5,000,000	4,989,000	5,000,000	17,684,337	19,452,771	21,398,048
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 4.1)	23,491,437	22,294,372	16,361,200	43,514,351	47,865,786	52,652,365
Programme 5: INFRASTRUCTURE DEVELOPMENT						
Sub Programme 5.1: Hardware and Software Platforms					-	-
Current Expenditure					-	-
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services	15,668,000			0	-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 5.1)	15,668,000	-	-	4,000,000	4,400,000	4,840,000
Sub Programme 5.2: Network Infrastructure					-	-
Current Expenditure					-	-
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services					-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
NonFinancial Assets	2,800,000			6,500,000	7,150,000	7,865,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 5.2)	2,800,000	-	-	6,500,000	7,150,000	7,865,000
Sub Programme 5.3: eGovernment Services					-	-
Current Expenditure					-	-
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services			5,143,800	0	-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of NonFinancial Assets	2,684,000		3,190,787		-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
NonFinancial Assets				2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 5.3)	2,684,000	-	8,334,587	2,000,000	2,200,000	2,420,000
Total Expenditure of Vote	1,491,649,287	796,296,542	1,473,247,981	1,389,065,861	1,527,972,447	1,680,769,692

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	356,553,317	364,333,636	364,333,636					364,333,636
2	2110301	House Allowances	39,727,200	49,893,000	49,893,000					49,893,000
3	2110303	Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	26,568,000	43,296,000	43,296,000					43,296,000
6	2110315	Extraneous Allowances	-	-						-
7	2110320	Leave Allowances	3,729,054	5,032,529	5,032,529					5,032,529
8	2110322	Risk Allowances	-	-						-
9	2110399	Others	537,000	1,075,800	1,075,800					1,075,800
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	30,057,504	46,394,096	46,394,096					46,394,096
11	2110201	Contractual Employees	-	-						-
12	2110202	Casual Labor - Others	2,781,494	2,900,000	2,900,000					2,900,000
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	-	-						-
		Sub Total	459,953,569	512,925,062	512,925,062	-	-	-	-	512,925,062
		OPERATIONS & MAINTENANCE								
		2200000 Use of Goods and Services								
1	2210101	Electricity	814,000	1,014,000	1,014,000			-		1,014,000
2	2210102	Water and Sewerage Charges	330,000	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	2,100,000	2,222,000	650,000	382,000	200,000	390,000	600,000	2,222,000
8	2210202	Internet Connections	1,847,000	1,077,000	1,000,000				77,000	1,077,000
9	2210203	Courier and Postal Services	66,000	66,000	66,000					66,000
10	2210207	Purchase of Bandwidth Capacity	4,250,000	15,804,176	770,000		15,034,176			15,804,176

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	686,200	1,373,165	700,000	320,000		353,165		1,373,165
12	2210302	Accommodation - Domestic Travel	4,820,613	4,639,399	1,383,300	763,851	690,767	501,481	1,300,000	4,639,399
13	2210303	Daily Subsistence Allowance	4,396,111	4,276,111	1,774,630			1,001,481	1,500,000	4,276,111
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
15	2210305	Patients travelling expenses	-	-						-
16	2210399	Domestic Travel and Subs. – Others	5,332,927	5,592,927	1,532,927	400,000	1,150,000	1,210,000	1,300,000	5,592,927
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	762,850	1,803,000	803,000	300,000		500,000	200,000	1,803,000
18	2210403	Daily Subsistence Allowance	2,241,970	2,820,000	850,000		860,000	710,000	400,000	2,820,000
19	2210499	Foreign Travel and Subs.- Others	1,504,500	2,957,665	2,457,665			500,000		2,957,665
20	2210502	Publishing and Printing Services	526,000	525,000	120,000	100,000		205,000	100,000	525,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	440,000	440,000	440,000					440,000
22	2210504	Advertising, Awareness and Publicity Campaigns	445,500	1,000,000	300,000	100,000		200,000	400,000	1,000,000
23	2210505	Trade Shows and Exhibitions	250,750	230,750	200,750	30,000				230,750
24	2210599	Printing, Advertising – Other	-	300,000				300,000		300,000
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	210,000	810,000	110,000	100,000			600,000	810,000
29	2210701	Travel Allowance (Health Executive)	-	-						-
30	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
31	2210703	Production and Printing of Training Materials	100,000	100,000		100,000				100,000
32	2210708	Training Allowances	1,516,818	1,495,958	612,468	100,000	385,360	398,130		1,495,958
33	2210714	Gender and Disability Mainstreaming	-	-						-
34	2210799	Trainings, Mentorship and Exams	9,069,100	7,224,750	2,000,000	1,000,000		2,224,750	2,000,000	7,224,750

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,127,890	3,846,000	1,500,000	446,000	100,000	800,000	1,000,000	3,846,000
36	2210802	Boards, Committees, Conferences and Seminars	4,095,040	4,052,540	1,404,540	530,000	150,000	968,000	1,000,000	4,052,540
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	1,124,200	2,124,200	1,124,200			1,000,000		2,124,200
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
48	2211008	Laboratory Materials, Supplies and Small Equipment	-	-						-
49	2211009	Education and Library Supplies	5,000,000	11,500,000					11,500,000	11,500,000
50	2211015	Food and Rations	15,000,000	65,000,000					65,000,000	65,000,000
51	2211016	Purchase of Uniforms and Clothing – Staff	300,000	1,026,330	300,000	223,165		300,000	203,165	1,026,330
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.)	3,455,330	4,155,330	1,955,330	200,000		500,000	1,500,000	4,155,330

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
60	2211102	Supplies and Accessories for Computers and Printers	1,818,500	2,126,500	786,500		680,000	110,000	550,000	2,126,500
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	6,242,080	1,826,080	421,080	75,000	75,000	55,000	1,200,000	1,826,080
62	2211199	Office and General Supplies –	363,000	1,000,000	500,000	50,000	50,000		400,000	1,000,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	1,650,000	3,500,000	3,500,000					3,500,000
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	270,825	250,825	220,825	30,000				250,825
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	1,100,000	250,000		250,000				250,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-						-
72	2211320	Committee Meeting Expenses	1,628,000	2,238,000	803,000			905,000	530,000	2,238,000
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	1,895,600	935,600	500,000			435,600		935,600
79	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
81	2220202	Maintenance of Office Equipment	1,396,000	1,358,332	962,332			121,000	275,000	1,358,332

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
82	2220203	Maintenance of Medical and Dental Equipment	-	-						-
83	2220204	Maintenance of Buildings -- Residential	-	-						-
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	2,300,000	1,400,000	500,000	150,000	50,000	200,000	500,000	1,400,000
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	3,580,000	4,330,000	550,000	2,000,000	1,450,000	110,000	220,000	4,330,000
89	2220299	Routine Maintenance - Other As	-	-						-
		Sub Total	97,056,804	168,021,638	32,142,547	7,650,016	20,875,303	13,998,607	93,355,165	168,021,638
		2400000 Interest Payments								
90	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers								
91	2640201	Emergency Fund	-	-						-
92	2640402	Donations	440,900	-						-
93	2640403	Burial Grants for Destitute	-	-						-
94	2640599	Other Capital Grants and Trans	60,289,894	66,289,894				66,289,894		66,289,894
95	2649999	Scholarship and Other Educational Benefits	120,000,000	178,000,000				3,000,000	175,000,000	178,000,000
		Sub Total	180,730,794	244,289,894	-	-	-	69,289,894	175,000,000	244,289,894
		2700000 Social Benefits								
96	2710102	Gratuity - Civil Servants	8,051,419	8,894,438	8,894,438					8,894,438
97	2710111	NSSF	1,300,800	2,140,800	2,140,800					2,140,800
		Sub Total	9,352,219	11,035,238	11,035,238	-	-	-	-	11,035,238
		3100000 Acquisition of Non-Financial Assets								
98	3110701	Purchase of Motor Vehicles	6,504,300	-						-
99	3110704	Purchase of Motorcycles and Bicycles	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
100	3110902	Purchase of Household and Institutional Appliances	110,000	110,000	110,000					110,000
101	3111001	Purchase of Office Furniture and Fittings	2,228,000	2,253,000	363,000	500,000	450,000	440,000	500,000	2,253,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	5,977,500	4,230,000	1,000,000	730,000	1,500,000	500,000	500,000	4,230,000
103	3111005	Purchase of Photocopiers	720,000	1,600,000	500,000			800,000	300,000	1,600,000
104	3111009	Purchase of other Office Equipment	-	-						-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	75,000	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	500,000	3,027,860	453,165	1,410,032	664,663	500,000		3,027,860
109	3111112	Purchase of Software	773,587	1,020,000			1,000,000		20,000	1,020,000
110	3111305	Beautification and Tree Planting	60,000	750,000		50,000		100,000	600,000	750,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-						-
112	3111403	Research	-	-						-
113	3111499	Research & Feasibility Studies	803,000	1,000,000	1,000,000					1,000,000
		Sub Total	17,751,387	14,090,860	3,426,165	2,690,032	3,614,663	2,340,000	2,020,000	14,090,860
		4100000 Acquisition of Financial Assets								
114	4110403	Housing loans to Public Servants	-	4,500,000	4,500,000					4,500,000
115	4110405	Car Loans to Public Servants	-	3,500,000	3,500,000					3,500,000
		Sub Total	-	8,000,000	8,000,000	-	-	-	-	8,000,000
		4500000 Disposal of Financial Assets								
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	304,891,205	445,437,630	54,603,950	10,340,048	24,489,966	85,628,501	270,375,165	445,437,630
		DEVELOPMENT								
117		Non-Financial Assets	377,924,256	374,413,275	282,306,200	9,000,000	11,500,000	35,107,075	36,500,000	374,413,275

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Information & Communication	ICT Infrastructure Development	Vocational	Children	Grand Total
118		Capital Transfers Govt. Agencies	66,289,894	56,289,894				56,289,894		56,289,894
119		Other Development	-	-						-
		SUB TOTAL	444,214,150	430,703,169	282,306,200	9,000,000	11,500,000	91,396,969	36,500,000	430,703,169
		GRAND TOTAL	1,209,058,923	1,389,065,861	849,835,212	19,340,048	35,989,966	177,025,470	306,875,165	1,389,065,861

VOTE 4576

YOUTH, GENDER, SPORTS, SOCIAL SERVICES AND INCLUSIVITY

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

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

Part A. Vision

An Empowered, Equitable and Cohesive Society.

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and Support Services

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

2) Programme 2: Gender Empowerment and Social Inclusivity.

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

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

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

Programme 1: Administration, planning and support services

Initiated performance contracting in the department during the period.

Programme 2: Gender empowerment and social inclusivity

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

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

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

Programme 3: Management and development of sports and recreation.

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

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

Programme 4: Youth empowerment

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

Expenditure Analysis

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

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

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

Administration, planning and support services

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

Gender empowerment and social inclusivity

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

Management and development of sports and recreation

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

Youth empowerment

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme 1: Administration, planning and support services									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Administration	Chief Officer	Improved service delivery	Strategic plan developed	-	-	1	1	-	-
			Implementation rate of strategic plan	-	-	-	10	30	50
			Number of motor vehicles procured	1	-	1	2	-	-
			Service charter approved	-	-	-	1	-	-
			ADP inputs prepared and submitted	1	1	1	1	1	1
			Quarterly M&E reports prepared and submitted	4	4	4	4	4	4
		Asset register developed and updated	Asset register in place	1	1	1	1	-	-
			Asset register updated (annually)	1	1	1	1	1	1
			Proportion of assets valued and tagged	-	-	-	10	40	80
			Proportion of asset ownership documents processed	-	-	-	10	30	50
			Number of officers trained on asset management	-	-	-	15	-	15
1.2 Personnel services	Chief Officers	Improved human resource productivity	Compensation for employees	-	-	109	113	117	123
			Number of staff recruited	-	-	-	25	20	15
			Number of staff promoted	-	-	-	30	10	15
			Implementation rate for PC and PAS	-	-	-	100	100	100
			Number of staff trained	-	-	-	57	57	57
1.3 Financial services	Chief Officers	Improved financial reporting	Quarterly financial reports generated	4	4	4	4	4	4
Programme 2: Gender empowerment and social inclusivity									
Outcome: Improved social inclusivity and gender empowerment									
2.1 Gender equality and empowerment	Directorate of Gender	Gender equity and equality achieved	Gender policy approved	-	-	1	1	-	-
			Number of gender focal persons trained	-	-	-	10	10	10
			Quarterly gender mainstreaming workshops held	4	4	4	4	4	4
			Number of community sensitization forums held	11	11	11	11	11	11

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

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

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

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

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: Administration, planning and support services						
SP 1.1 Administration and support services	141,734,296	85,571,856	143,009,026	13,993,755	14,693,443	15,428,115
SP 1.2 Personnel services	114,639,195	96,763,172	107,438,027	115,775,390	121,564,159	127,642,367
SP 1:3 Financial services	2,100,000	1,454,855	4,017,500	9,121,782	9,577,871	10,056,765
Total Expenditure Prog 1	258,473,491	183,789,882	254,464,553	138,890,927	145,835,473	153,127,247
Programme 2: Gender empowerment and social inclusivity						
SP 2.1 Gender equality and empowerment	17,900,000	4,240,390	10,000,000	28,550,000	29,977,500	31,476,375
SP 2.2 Social inclusion and empowerment	6,500,000	5,544,100	16,750,000	75,633,063	79,414,716	83,385,452
Total Expenditure Prog 2	24,400,000	9,784,490	26,750,000	104,183,063	109,392,216	114,861,827
Programme 3: Management and development of sports & recreation						
SP 3.1 Development and management of sports infrastructure	93,000,000	39,416,717	42,823,107	23,923,107	25,119,262	26,375,225
SP 3.2 Promotion of sports development and recreation	11,485,866	9,212,642	7,080,000	45,600,000	47,880,000	50,274,000
Total Expenditure Prog 3	104,485,866	48,629,359	49,903,107	69,523,107	72,999,262	76,649,225
PROGRAMME 4: Youth empowerment						
SP 4.1 Youth empowerment	177,868,962	162,519,386	29,040,406	31,100,000	32,655,000	34,287,750
Total Expenditure Prog 4	177,868,962	162,519,386	29,040,406	31,100,000	32,655,000	34,287,750
Total Expenditure of Vote	565,228,319	404,723,117	360,158,066	368,187,377	405,006,115	445,506,726

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

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909	105,403,350	113,740,713	125,114,784	137,626,263
2200000 Use of goods and services	215,293,185	195,518,340	71,500,829	45,673,755	50,241,131	55,265,244
2400000 Interest Payments						
2600000 Current grants and other Transfers	50,000			85,173,063	93,690,369	103,059,406
2700000 Social Benefits	1,967,762	1,764,263	2,034,677	2,034,677	2,238,145	2,461,959
3100000 Acquisition of Non-Financial Assets	7,330,000	2,644,560	138,396,103	4,130,000	4,543,000	4,997,300
4100000 Acquisition of Financial Assets		240,390		9,121,782	10,033,960	11,037,356
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	217,915,939	109,556,654	42,823,107	113,113,387	124,424,726	136,867,198
Capital Transfers Govt. Agencies	10,000,000				-	-
Other development						
Total Expenditure of Vote	565,228,319	404,723,116	360,158,066	368,187,377	405,006,115	445,506,726

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

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
Programme 1: Administration, planning and support services						
Current Expenditure						
2100000 Compensation to Employees	112,671,433.00	94,998,909.36	105,403,350.00	113,740,713.00	119,427,748.65	125,399,136.08
2200000 Use of Goods and Services	16,768,357.00	15,454,854.50	19,876,255.00	11,993,755.00	12,593,442.75	13,223,114.89
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	50,000.00	-	-	-	-	-
2700000 Social Benefits	1,967,762.00	1,764,263.00	2,034,677.00	2,034,676.80	2,136,410.64	2,243,231.17
3100000 Acquisition of Non-Financial Assets	2,100,000.00	1,431,918.60	127,150,271.00	2,000,000.00	2,100,000.00	2,205,000.00
4100000 Acquisition of Financial Assets	-	-	-	9,121,782.20	9,577,871.31	10,056,764.88
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Acquisition Of Non-Financial Assets	124,915,939.00	70,139,937.00	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure Programme 1	258,473,491.00	183,789,882.46	254,464,553.00	138,890,927.00	145,835,473.35	153,127,247.02
Sub-Programme1.1:Administration Services						
Current Expenditure						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	14,668,357	14,000,000.00	19,876,255	11,993,755	12,593,443	13,223,115
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers	50,000	-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets	2,100,000	1,431,918.60	123,132,771	2,000,000	2,100,000	2,205,000
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets	124,915,939	70,139,937.00			-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.1)	141,734,296.00	85,571,855.60	143,009,026.00	13,993,755.00	14,693,442.75	15,428,114.89
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	112,671,433	94,998,909.36	105,403,350	113,740,713.00	119,427,749	125,399,136

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services					-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits	1,967,762	1,764,263.00	2,034,677	2,034,677	2,136,411	2,243,231
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.2)	114,639,195.00	96,763,172.36	107,438,027.00	115,775,389.80	121,564,159.29	127,642,367.25
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services	2,100,000	1,454,854.50			-	-
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets			4,017,500		-	-
4100000 Acquisition of Financial Assets				9,121,782	9,577,871	10,056,765
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.3)	2,100,000.00	1,454,854.50	4,017,500.00	9,121,782.20	9,577,871.31	10,056,764.88
Programme 2: Gender empowerment and social inclusivity						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	13,350,000	9,544,100	15,979,168	18,930,000	19,876,500	20,870,325
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	41,673,063	43,756,716	45,944,552
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,050,000	-	10,770,832	1,580,000	1,659,000	1,741,950
4100000 Acquisition of Financial Assets	-	240,390	-	-	-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	10,000,000	-	-	42,000,000	44,100,000	46,305,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (Prog 2)	24,400,000.00	9,784,490.00	26,750,000.00	104,183,063.00	109,392,216.15	114,861,826.96
SP 2.1 Gender equality and empowerment						
Current Expenditure						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,850,000	4,000,000	-	8,100,000	8,505,000	8,930,250
2400000 Interest Payments			-		-	-
2600000 Current Grants and Other Transfers			-		-	-
2700000 Social Benefits			-		-	-
3100000 Acquisition of Non-Financial Assets	1,050,000		10,000,000	450,000	472,500	496,125
4100000 Acquisition of Financial Assets		240,390.00	-		-	-
4500000 Disposal of Financial Assets			-		-	-
Capital Expenditure			-		-	-
Acquisition of Non-Financial Assets	10,000,000		-	20,000,000	21,000,000	22,050,000
Capital Transfers to Govt. Agencies			-		-	-
Other Development			-		-	-
Total Expenditure (SP 2.1)	17,900,000.00	4,240,390.00	10,000,000.00	28,550,000.00	29,977,500.00	31,476,375.00
SP 2.2 Social inclusion and empowerment						
Current Expenditure						
2100000 Compensation to Employees			-		-	-
2200000 Use of Goods and Services	6,500,000	5,544,100.00	15,979,168	10,830,000	11,371,500	11,940,075
2400000 Interest Payments			-		-	-
2600000 Current Grants and Other Transfers			-	41,673,063	43,756,716	45,944,552
2700000 Social Benefits			-		-	-
3100000 Acquisition of Non-Financial Assets			770,832	1,130,000	1,186,500	1,245,825
4100000 Acquisition of Financial Assets			-		-	-
4500000 Disposal of Financial Assets			-		-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets			-	22,000,000	23,100,000	24,255,000
Capital Transfers to Govt. Agencies			-		-	-
Other Development			-		-	-
Total Expenditure (SP 2.2)	6,500,000.00	5,544,100.00	16,750,000.00	75,633,063.00	79,414,716.15	83,385,451.96

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
Programme 3: Management and development of sports & recreation						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	8,985,866	8,000,000	7,080,000	4,200,000	4,410,000	4,630,500
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	43,500,000	45,675,000	47,958,750
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,642	-	-	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	93,000,000	39,416,717	42,823,107	21,823,107	22,914,262	24,059,975
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (Prog 3)	104,485,866.00	48,629,358.85	49,903,107.00	69,523,107.00	72,999,262.35	76,649,225.47
SP 3.1 Development and management of sports infrastructure						
Current Expenditure						
2100000 Compensation to Employees		-			-	-
2200000 Use of Goods and Services		-		2,100,000	2,205,000	2,315,250
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	93,000,000	39,416,717.25	42,823,107	21,823,107.00	22,914,262	24,059,975
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP3.1)	93,000,000.00	39,416,717.25	42,823,107.00	23,923,107.00	25,119,262.35	26,375,225.47
SP 3.2 Promotion of sports development and recreation						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services	8,985,866	8,000,000.00	7,080,000	2,100,000	2,205,000	2,315,250

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers				43,500,000	45,675,000	47,958,750
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets	2,500,000	1,212,641.60			-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Non-Financial Assets				-	-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP3.2)	11,485,866.00	9,212,641.60	7,080,000.00	45,600,000.00	47,880,000.00	50,274,000.00
PROGRAMME 4: Youth empowerment						
Current Expenditure						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	176,188,962	162,519,386	28,565,406	10,550,000	11,077,500	11,631,375
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	1,680,000	-	475,000	550,000	577,500	606,375
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	20,000,000	21,000,000	22,050,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (Prog 4)	177,868,962.00	162,519,385.50	29,040,406.00	31,100,000.00	32,655,000.00	34,287,750.00
Sub Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees					-	-
2200000 Use of Goods and Services	176,188,962	162,519,385.50	28,565,406	10,550,000.00	11,077,500	11,631,375
2400000 Interest Payments					-	-
2600000 Current Grants and Other Transfers					-	-
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets	1,680,000		475,000	550,000.00	577,500	606,375
4100000 Acquisition of Financial Assets					-	-

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates	Projected Estimates	
				2023/2024	2024/2025	2025/2026
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets				20,000,000	21,000,000	22,050,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP4.1)	177,868,962.00	162,519,385.50	29,040,406.00	31,100,000.00	32,655,000.00	34,287,750.00
TOTAL EXPENDITURE	565,228,319	404,723,117	360,158,066	368,187,377	405,006,115	445,506,726

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	Grand Total
		2100000 COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	64,756,820	70,763,409	70,763,409					70,763,409
2	2110301	House Allowances	19,730,280	18,790,320	18,790,320					18,790,320
3	2110303	Acting Allowances	-	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Commuter Allowances/Transport Allowance	5,316,000	5,132,129	5,132,129					5,132,129
6	2110315	Extraneous Allowances	248,166	4,800	4,800					4,800
7	2110320	Leave Allowances	2,311,118	1,890,979	1,890,979					1,890,979
8	2110322	Risk Allowances	12,000	12,000	12,000					12,000
9	2110399	Others	970,374	513,774	513,774					513,774
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	9,229,023	10,600,020	10,600,020					10,600,020
11	2110201	Contractual Employees	-	-						-
12	2110202	Casual Labor - Others	4,333,356	5,100,000	5,100,000					5,100,000
13	2110302	Honoraria	-	-						-
14	2110316	Security/Enforcement	-	800,000	800,000					800,000
		Sub Total	106,907,137	113,607,430	113,607,430	-	-	-	-	113,607,430
		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	1,500,000	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)	-	-						-
6	2210106	Utilities, Supplies- Other	-	-						-
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,550,000	1,000,000	500,000	100,000		300,000	100,000	1,000,000
8	2210202	Internet Connections	700,000	700,000	50,000	500,000	50,000		100,000	700,000
9	2210203	Courier and Postal Services	20,000	20,000		20,000			-	20,000
10	2210207	Purchase of Bandwidth Capacity	100,000	100,000		100,000				100,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	600,000	600,000		500,000	100,000			600,000
12	2210302	Accommodation - Domestic Travel	3,100,000	1,100,000	600,000	500,000	-			1,100,000
13	2210303	Daily Subsistence Allowance	4,463,755	1,385,537	635,537	250,000	250,000		250,000	1,385,537

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	Grand Total
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
15	2210305	Patients travelling expenses	50,000	50,000		50,000				50,000
16	2210399	Domestic Travel and Subs. – Others	4,400,000	1,500,000	500,000	250,000	500,000	250,000		1,500,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	300,000	300,000		200,000	100,000			300,000
18	2210403	Daily Subsistence Allowance	1,900,000	1,000,000		500,000	500,000	-		1,000,000
19	2210499	Foreign Travel and Subs.- Others	3,600,000	1,500,000	500,000	200,000		300,000	500,000	1,500,000
20	2210502	Publishing and Printing Services	800,000	800,000		100,000	500,000	200,000		800,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	850,000	650,000	100,000	50,000	300,000	200,000		650,000
22	2210504	Advertising, Awareness and Publicity Campaigns	950,000	950,000		200,000	750,000			950,000
23	2210505	Trade Shows and Exhibitions	1,050,000	1,050,000		100,000	750,000		200,000	1,050,000
24	2210599	Printing, Advertising – Other	50,000	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	400,000	400,000		50,000		200,000	150,000	400,000
28	2210606	Hire of Equipment, Plant and Machinery	130,000	130,000		30,000			100,000	130,000
29	2210701	Travel Allowance (Health Executive)	-	-						-
30	2210702	Remuneration of Instructors and Contract Based Trainings	2,000,000	1,000,000		500,000			500,000	1,000,000
31	2210703	Production and Printing of Training Materials	150,000	150,000		50,000			100,000	150,000
32	2210708	Training Allowances	700,000	700,000		200,000	500,000			700,000
33	2210714	Gender and Disability Mainstreaming	1,500,000	1,000,000		500,000	500,000			1,000,000
34	2210799	Trainings, Mentorship and Exams	7,700,000	5,200,000	1,500,000	500,000		500,000	2,700,000	5,200,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	3,300,000	3,000,000	500,000	200,000	500,000	1,200,000	600,000	3,000,000
36	2210802	Boards, Committees, Conferences and Seminars	4,150,000	1,650,000	700,000	250,000	250,000		450,000	1,650,000
37	2210805	National Celebrations	1,000,000	1,000,000			1,000,000			1,000,000
38	2210809	Board Allowance	2,300,000	1,000,000		500,000	200,000		300,000	1,000,000
39	2210904	Motor Vehicle Insurance	-	-	-					-
40	2210910	Medical Insurance	-	-						-
41	2211001	Medical Drugs	50,000	50,000		50,000				50,000
42	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
43	2211003	Veterinary Supplies and Materials	-	-						-
44	2211004	Fungicides, Insecticides and Sprays	100,000	100,000		100,000				100,000
45	2211005	Medical and Industrial Gases	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	Grand Total
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	800,000	300,000		300,000				300,000
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				30,000
50	2211015	Food and Rations	4,000,000	2,200,000		1,900,000			300,000	2,200,000
51	2211016	Purchase of Uniforms and Clothing – Staff	1,050,000	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	550,000	400,000					400,000	400,000
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.)	1,200,000	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	210,000	210,000		50,000			160,000	210,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,100,000	700,000	200,000		250,000	130,000	120,000	700,000
62	2211199	Office and General Supplies –	300,000	300,000		100,000	200,000			300,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	2,200,000	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....)	450,000	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					300,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
70	2211310	Contracted Professional Services	1,200,000	1,200,000					1,200,000	1,200,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-						-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	Grand Total
72	2211320	Committee Meeting Expenses	2,250,000	1,250,000		300,000	500,000		450,000	1,250,000
73	2211323	Laundry Expenses	250,000	150,000		150,000				150,000
74	2211325	Constituency Office Expenses	-	-						-
75	2211329	HIV Programmes	600,000	400,000		100,000	300,000			400,000
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	340,000	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				100,000
84	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,100,000	600,000		100,000			500,000	600,000
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				200,000
88	2220210	Maintenance of Computers, Software, And Networks	480,000	480,000	430,000	50,000				480,000
89	2220299	Routine Maintenance - Other As	450,000	450,000		150,000		300,000		450,000
		Sub Total	70,623,755	44,395,537	12,015,537	10,830,000	8,100,000	3,900,000	9,550,000	44,395,537
		2400000 Interest Payments		-						
90	2410104	Suppliers Credits	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		2600000 Grants and Other Transfers		-						
91	2640201	Emergency Fund	-	-						-
92	2640402	Donations	120,000	120,000		120,000				120,000
93	2640403	Burial Grants for Destitute	20,000	20,000		20,000				20,000
94	2640599	Other Capital Grants and Trans	50,500,000	83,033,063	14,033,063	27,500,000		41,500,000		83,033,063
95	2649999	Scholarship and Other Educational Benefits	-	-						-
		Sub Total	50,640,000	83,173,063	14,033,063	27,640,000	-	41,500,000	-	83,173,063
		2700000 Social Benefits		-						
96	2710102	Gratuity - Civil Servants	1,794,677	1,947,160	1,947,160					1,947,160
97	2710111	NSSF	240,000	220,800	220,800					220,800
		Sub Total	2,034,677	2,167,960	2,167,960	-	-	-	-	2,167,960

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	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	100,000	100,000		100,000				100,000
101	3111001	Purchase of Office Furniture and Fittings	300,000	300,000		100,000			200,000	300,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	2,800,000	1,500,000	1,000,000	200,000			300,000	1,500,000
103	3111005	Purchase of Photocopiers	500,000	500,000		500,000				500,000
104	3111009	Purchase of other Office Equipment	500,000	500,000		50,000	450,000			500,000
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	50,000	50,000		50,000				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	100,000	100,000		50,000			50,000	100,000
110	3111305	Beautification and Tree Planting	30,000	30,000		30,000				30,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	500,000	500,000	500,000					500,000
112	3111403	Research	500,000	-	-					-
113	3111499	Research & Feasibility Studies	600,000	500,000	500,000					500,000
		Sub Total	6,030,000	4,130,000	2,000,000	1,130,000	450,000	-	550,000	4,130,000
		4100000 Acquisition of Financial Assets		-						
114	4110403	Housing loans to Public Servants	-	5,100,000	5,100,000					5,100,000
115	4110405	Car Loans to Public Servants	-	2,500,000	2,500,000					2,500,000
		Sub Total	-	7,600,000	7,600,000	-	-	-	-	7,600,000
		4500000 Disposal of Financial Assets		-						
116	4510102	Repayments from loans to Domestic Financial Institutions	-	-						-
		Sub Total	-	-	-	-	-	-	-	-
		TOTAL OPERATIONS & MAINTENANCE	129,328,432	141,466,560	37,816,560	39,600,000	8,550,000	45,400,000	10,100,000	141,466,560

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Admin	Social	Gender	Sports	Youth	Grand Total
		DEVELOPMENT		-						
117		Non-Financial Assets	155,355,246	113,113,387	53,290,280	22,000,000	10,000,000	20,823,107	7,000,000	113,113,387
118		Capital Transfers Govt. Agencies	-	-						-
119		Other Development	-	-						-
		SUB TOTAL	155,355,246	113,113,387	53,290,280	22,000,000	10,000,000	20,823,107	7,000,000	113,113,387
				-						
		GRAND TOTAL	391,590,815	368,187,377	204,714,270	61,600,000	18,550,000	66,223,107	17,100,000	368,187,377

VOTE 4578

NAIVASHA MUNICIPALITY

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

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

Part A: Vision

A prosperous and hospitable green Municipality.

Part B: Mission

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

Part C: Strategic Objective

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

Part D: Municipal Mandate

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

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

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

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

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

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

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

Part F. Summary of Expenditure by Programmes and Sub-Programmes for FY 2022/2023 – 2024/2025

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	25,711,622	14,338,898	21,199,878	26,774,400	29,451,840	32,397,024
SP 1.2: Personnel Services	8,447,760	8,462,160	9,537,040	8,863,064	9,749,370	10,724,307
SP 1.3: Financial Services	600,000	600,000	600,000	0	0	0
Total Expenditure Prog 1	34,759,382	23,401,058	31,336,918	35,637,464	39,201,210	43,121,331
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	474,615,032	185,624,594	39,855,238	42,300,000	46,530,000	51,183,000
S.P 2.2: Environmental Management and Sanitation	900,000	900,000	15,900,000	16,000,000	17,600,000	19,360,000
S.P 2.3: Naivasha Social Services	400,000	400,000	900,000	0	0	0
S.P 2.4: Tourism, Investment and Trade	1,000,000	800,000	800,000	400,000	440,000	484,000
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	58,700,000	64,570,000	71,027,000
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	77,637,464	85,401,210	93,941,331

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,351,344	11,386,478	12,525,126
2200000 Use of goods and services	19,918,126	9,967,598	26,055,116	29,274,400	32,201,840	35,422,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	511,720	562,892	619,181
3100000 Acquisition of Non-Financial Assets	10,100,000	7,085,700	3,200,000	4,200,000	4,620,000	5,082,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	40,000,000	-	50,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers Govt. Agencies	433,208,528	185,624,594				
Other development						
Total Expenditure of Vote	511,674,414	211,125,652	88,792,156	77,637,464	85,401,210	93,941,331

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,433,360	9,092,422	10,351,344	11,386,478	12,525,126
2200000 Use of goods and services	17,211,622	7,867,598	19,599,878	21,574,400	23,731,840	26,105,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	511,720	562,892	619,181
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	3,200,000	3,520,000	3,872,000
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	34,759,382	23,401,058	31,336,918	35,637,464	39,201,210	43,121,331
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees				2,000,000	2,200,000	2,420,000
2200000 Use of goods and services	16,611,622	7,253,198	18,999,878	21,574,400	23,731,840	26,105,024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,100,000	7,085,700	2,200,000	3,200,000	3,520,000	3,872,000
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	25,711,622	14,338,898	21,199,878	26,774,400	29,451,840	32,397,024
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	8,433,360	8,447,700	9,092,422	8,351,344	9,186,478	10,105,126
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	14,400	14,400	444,618	511,720	562,892	619,181
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	8,447,760	8,462,100	9,537,040	8,863,064	9,749,370	10,724,307
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	600,000	600,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	600,000	600,000			
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,706,504	2,100,000	6,455,238	7,700,000	8,470,000	9,317,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	0	1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	0	50,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers To Govt. Agencies	433,208,528	185,624,594				
Other Development						
Total Expenditure Prog 2	476,915,032	187,724,594	57,455,238	58,700,000	64,570,000	71,027,000
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	406,504	0	3,855,238	7,300,000	8,030,000	8,833,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,000,000	0	1,000,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	0	35,000,000	35,000,000	38,500,000	42,350,000
Capital Transfers To Govt. Agencies	433,208,528	185,624,594				
Other Development						
Total Expenditure SP 2.1	474,615,032	185,624,594	39,855,238	42,300,000	46,530,000	51,183,000
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	900,000	900,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				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				15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	900,000	900,000	900,000	16,000,000	17,600,000	19,360,000

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	400,000	900,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	400,000	400,000	900,000			
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	800,000	800,000	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 2.4	1,000,000	800,000	800,000	400,000	440,000	484,000
TOTAL EXPENDITURE	511,674,414	211,125,652	88,792,156	77,637,464	85,401,210	93,941,331

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Naivasha Municipal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	5,302,601	5,457,582	5,457,582		5,457,582
2	2110301	House Allowances	1,435,200	1,363,200	1,363,200		1,363,200
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	324,000	324,000	324,000		324,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	221,636	210,109	210,109		210,109
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	123,600	350,340	350,340		350,340
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	685,386	691,713	691,713		691,713
11	2110201	Contractual Employees	-	-			-
12	2110202	Casual Labor - Others	1,000,000	2,000,000	2,000,000		2,000,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	9,092,422	10,396,944	10,396,944	-	10,396,944
		OPERATIONS & MAINTENANCE		-			
		2200000 Use of Goods and Services		-			
1	2210101	Electricity	50,000	50,000	50,000		50,000
2	2210102	Water and Sewerage Charges	50,000	50,000	50,000		50,000
3	2210103	Gas Expenses	-	15,000	15,000		15,000
4	2210104	Electricity Expenses (Pending Bills)	-	-			-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-			-
6	2210106	Utilities, Supplies- Other	-	100,000	100,000		100,000
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	1,000,000	1,000,000		1,000,000
8	2210202	Internet Connections	200,000	200,000	200,000		200,000
9	2210203	Courier and Postal Services	10,000	10,000	10,000		10,000
10	2210207	Purchase of Bandwidth Capacity	-	200,000	200,000		200,000
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	200,000	200,000		200,000
12	2210302	Accommodation - Domestic Travel	-	1,000,000	400,000	600,000	1,000,000
13	2210303	Daily Subsistence Allowance	3,000,000	2,500,000	1,500,000	1,000,000	2,500,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	100,000	100,000		100,000
15	2210305	Patients travelling expenses	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Naivasha Municipal Services	Grand Total
16	2210399	Domestic Travel and Subs. – Others	2,800,000	2,500,000	1,500,000	1,000,000	2,500,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	500,000	500,000		500,000
18	2210403	Daily Subsistence Allowance	-	500,000	500,000		500,000
19	2210499	Foreign Travel and Subs.- Others	2,725,000	1,000,000	1,000,000		1,000,000
20	2210502	Publishing and Printing Services	-	200,000	200,000		200,000
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000		100,000
22	2210504	Advertising, Awareness and Publicity Campaigns	744,298	500,000	500,000		500,000
23	2210505	Trade Shows and Exhibitions	-	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	-	-	-		-
28	2210606	Hire of Equipment, Plant and Machinery	-	300,000	300,000		300,000
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	-	700,000	700,000		700,000
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	1,900,020	1,900,000	1,200,000	700,000	1,900,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,000,000	1,200,000	800,000	400,000	1,200,000
36	2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,500,000	1,500,000	1,000,000	2,500,000
37	2210805	National Celebrations	-	1,200,000	1,200,000		1,200,000
38	2210809	Board Allowance	3,000,000	2,500,000	1,500,000	1,000,000	2,500,000
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	500,000	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	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Naivasha Municipal Services	Grand Total
51	2211016	Purchase of Uniforms and Clothing – Staff	500,000	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.)	600,000	400,000	400,000		400,000
60	2211102	Supplies and Accessories for Computers and Printers	375,798	399,400	399,400		399,400
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000		200,000
62	2211199	Office and General Supplies –	-	200,000	200,000		200,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-			-
64	2211203	Refined Fuels and Lubricants – Other	1,000,000	3,000,000	1,400,000	1,600,000	3,000,000
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		200,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-			-
70	2211310	Contracted Professional Services	-	900,000	500,000	400,000	900,000
71	2211314	Write Offs/ Bad Debt Expenses from Previous Years (Pending Bills)	-	-			-
72	2211320	Committee Meeting Expenses	-	200,000	200,000		200,000
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	400,000	500,000	500,000		500,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-			-
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-			-
81	2220202	Maintenance of Office Equipment	-	50,000	50,000		50,000
82	2220203	Maintenance of Medical and Dental Equipment	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Naivasha Municipal Services	Grand Total
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	3,000,000	1,000,000	1,000,000		1,000,000
88	2220210	Maintenance of Computers, Software, And Networks	200,000	200,000	200,000		200,000
89	2220299	Routine Maintenance - Other As	-	-			-
		Sub Total	26,055,116	29,574,400	21,874,400	7,700,000	29,574,400
		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	430,218	451,720	451,720		451,720
97	2710111	NSSF	14,400	14,400	14,400		14,400
		Sub Total	444,618	466,120	466,120	-	466,120
		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	-	-			-
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	2,000,000	2,000,000		2,000,000
103	3111005	Purchase of Photocopiers	-	300,000	300,000		300,000
104	3111009	Purchase of other Office Equipment	-	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	600,000	600,000	600,000		600,000
109	3111112	Purchase of Software	100,000	100,000	100,000		100,000
110	3111305	Beautification and Tree Planting	500,000	1,000,000		1,000,000	1,000,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Naivasha Municipal Services	Grand Total
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,000,000	-			-
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	-	-			-
		Sub Total	3,200,000	4,200,000	3,200,000	1,000,000	4,200,000
		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	29,699,734	34,240,520	25,540,520	8,700,000	34,240,520
		DEVELOPMENT		-			
117		Non-Financial Assets	50,000,000	33,000,000		33,000,000	33,000,000
118		Capital Transfers Govt. Agencies	-	-			-
119		Other Development	-	-			-
		SUB TOTAL	50,000,000	33,000,000	-	33,000,000	33,000,000
				-			
		GRAND TOTAL	88,792,156	77,637,464	35,937,464	41,700,000	77,637,464

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

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

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

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objective

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

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

Part D: Performance Overview and Background for Programmes

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/2024	Target 2024/2025	Target 2025/2026
3.3 Conveyance and Commercial transactions	County Attorney Legal Counsel Legal Clerks	-Attending to all conveyance and commercial transactions on behalf of the County	-The %. of transactions done.	50%	30%	20%

Part F. Summary of Expenditure by Programmes and Sub-Programmes for FY 2022/2023 – 2024/2025

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services			9,000,000	22,697,084	24,966,792	27,463,472
SP 1.2: Personnel Services			400,000	18,302,916	20,133,208	22,146,528
SP 1.3: Financial Services			500,000	500,000	550,000	605,000
Total Expenditure Prog 1	-	-	9,900,000	41,500,000	45,650,000	50,215,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1: Advising on Legal Matters			3,450,000	1,580,000	1,738,000	1,911,800
SP 2.2: Legal Services			1,550,000	1,550,000	1,705,000	1,875,500
Total Expenditure Prog 2	-	-	5,000,000	3,130,000	3,443,000	3,787,300
PROGRAMME 3: PROVISON OF LEGAL SERVICE						
SP 3.1: Litigation			7,000,000	23,000,920	25,301,012	27,831,113
SP 3.2: Formulation and Review of Bills			2,000,000	2,000,000	2,200,000	2,420,000
SP 3.3: Conveyance and Commercial Transactions			1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	-	-	10,000,000	26,000,920	28,601,012	31,461,113
Total Expenditure of Vote	-	-	24,900,000	70,630,920	77,694,012	85,463,413

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees			400,000	18,302,916	20,133,208	22,146,528
2200000 Use of goods and services			12,000,000	37,300,798	41,030,878	45,133,966
2400000 Interest Payments						
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits				926,286	1,018,915	1,120,806
3100000 Acquisition of Non-Financial Assets			7,500,000	10,100,920	11,111,012	12,222,113
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			5,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers Govt. Agencies					-	-
Other development						
Total Expenditure of Vote	-	-	24,900,000	70,630,920	77,694,012	85,463,413

Part H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees				11,802,916	12,983,208	14,281,528
2200000 Use of goods and services				20,847,084	22,931,792	25,224,972
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,350,000	1,485,000	1,633,500
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets				6,000,000	6,600,000	7,260,000
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure Prog 1				40,000,000	44,000,000	48,400,000
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						-
2200000 Use of goods and services				10,000,000	11,000,000	12,100,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,350,000	1,485,000	1,633,500
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.1				11,350,000	12,485,000	13,733,500
Sub-Programme 1.2: Personnel Services						
Current Expenditure						

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2100000 Compensation to Employees					-	-
2200000 Use of goods and services				5,000,000	5,500,000	6,050,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.2				5,000,000	5,500,000	6,050,000
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,847,084	6,431,792	7,074,972
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,350,000	1,485,000	1,633,500
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 1.3				7,197,084	7,916,792	8,708,472
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees				6,500,000		
2200000 Use of goods and services				2,300,000	2,530,000	2,783,000
2400000 Interest Payments					-	-

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,830,000	2,013,000	2,214,300
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure Prog 2				10,630,000	4,543,000	4,997,300
Sub-Programme 2.1: Advice on legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,300,000	2,530,000	2,783,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				1,830,000	2,013,000	2,214,300
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 2.1				4,130,000	4,543,000	4,997,300
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				20,080,000	22,088,000	24,296,800
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				6,920,920	7,613,012	8,374,313

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4100000 Acquisition 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				27,000,920	29,701,012	32,671,113
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,000,000	5,500,000	6,050,000
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets					-	-
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development					-	-
Total Expenditure SP 3.1				5,000,000	5,500,000	6,050,000
Sub-Programme 3.2: Formulation and Review						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				7,150,000	7,865,000	8,651,500
2400000 Interest Payments					-	-
2600000 Current grants and other Transfers					-	-
2700000 Social Benefits					-	-
2900000 Other Expenses					-	-
3100000 Acquisition of Non-Financial Assets				920,920	1,013,012	1,114,313
4100000 Acquisition of Financial Assets					-	-
4500000 Disposal of Financial Assets					-	-
Capital Expenditure					-	-

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Acquisition Of Non-Financial Assets					-	-
Capital Transfers To Govt. Agencies					-	-
Other Development						
Total Expenditure SP 3.2				8,070,920	8,878,012	9,765,813
Sub-Programme 3.3: Conveyance and Commercial transactions						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets				4,000,720	4,400,792	4,840,871
4100000 Acquisition of 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				9,000,720	9,900,792	10,890,871
TOTAL VOTE				70,630,920	77,694,012	85,463,413

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Provision Of Advisory Services	Provision of Legal Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	-	12,563,883	12,563,883			12,563,883
2	2110301	House Allowances	-	2,880,000	2,880,000			2,880,000
3	2110303	Acting Allowances	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Commuter Allowances/Transport Allowance	-	624,000	624,000			624,000
6	2110315	Extraneous Allowances	-	-				-
7	2110320	Leave Allowances	-	246,667	246,667			246,667
8	2110322	Risk Allowances	-	12,000	12,000			12,000
9	2110399	Others	-	6,000	6,000			6,000
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	-	1,470,366	1,470,366			1,470,366
11	2110201	Contractual Employees	-	-				-
12	2110202	Casual Labor - Others	400,000	500,000	500,000			500,000
13	2110302	Honoraria	-	-				-
14	2110316	Security/Enforcement	-	-				-
		Sub Total	400,000	18,302,916	18,302,916	-	-	18,302,916
		OPERATIONS & MAINTENANCE		-				
		2200000 Use of Goods and Services		-				
1	2210101	Electricity	-	-				-
2	2210102	Water and Sewerage Charges	-	-				-
3	2210103	Gas Expenses	-	73,714	73,714			73,714
4	2210104	Electricity Expenses (Pending Bills)	-	-				-
5	2210105	Water and Sewerage Expenses (Pending Bills)	-	-				-
6	2210106	Utilities, Supplies- Other	-	200,000	100,000		100,000	200,000
7	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	500,000	500,000			500,000
8	2210202	Internet Connections	400,000	600,000	300,000	300,000		600,000
9	2210203	Courier and Postal Services	-	100,000	50,000		50,000	100,000
10	2210207	Purchase of Bandwidth Capacity	-	-				-
11	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	1,000,000		1,000,000		1,000,000
12	2210302	Accommodation - Domestic Travel	900,000	2,000,000	2,000,000			2,000,000
13	2210303	Daily Subsistence Allowance	1,050,000	2,500,000	2,000,000		500,000	2,500,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Provision Of Advisory Services	Provision of Legal Services	Grand Total
15	2210305	Patients travelling expenses	-	-				-
16	2210399	Domestic Travel and Subs. – Others	1,000,000	2,000,000	2,000,000			2,000,000
17	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-				-
18	2210403	Daily Subsistence Allowance	-	500,000			500,000	500,000
19	2210499	Foreign Travel and Subs.- Others	500,000	1,000,000			1,000,000	1,000,000
20	2210502	Publishing and Printing Services	50,000	-				-
21	2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	200,000	200,000			200,000
22	2210504	Advertising, Awareness and Publicity Campaigns	-	200,000	200,000			200,000
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	-	200,000	200,000			200,000
32	2210708	Training Allowances	-	-				-
33	2210714	Gender and Disability Mainstreaming	-	-				-
34	2210799	Trainings, Mentorship and Exams	1,350,000	900,000	900,000			900,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	850,000	300,000	300,000			300,000
36	2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	700,000		300,000	1,000,000
37	2210805	National Celebrations	-	-				-
38	2210809	Board Allowance	-	-				-
39	2210904	Motor Vehicle Insurance	-	700,000	700,000			700,000
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	-	-				-
46	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-				-
47	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Provision Of Advisory Services	Provision of Legal Services	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	-	-				-
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	1,000,000			1,000,000	1,000,000
60	2211102	Supplies and Accessories for Computers and Printers	200,000	1,000,000			1,000,000	1,000,000
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	200,000	200,000			200,000
62	2211199	Office and General Supplies –	200,000	1,600,000	600,000		1,000,000	1,600,000
63	2211201	Refined Fuels and Lubricants for Transport (P3)	400,000	1,300,000	1,300,000			1,300,000
64	2211203	Refined Fuels and Lubricants – Other	-	-		-		-
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
66	2211301	Bank Service Commission and Charges	-	-				-
67	2211305	Contracted Guards and Cleaning Services	-	-				-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	500,000	300,000		200,000	500,000
69	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	2,000,000	15,297,084	5,867,084		9,430,000	15,297,084
70	2211310	Contracted Professional Services	-	200,000	200,000			200,000
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	-	700,000	700,000			700,000
79	2220103	Maintenance Expenses - Boats and Ferries	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Provision Of Advisory Services	Provision of Legal Services	Grand Total
80	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-				-
81	2220202	Maintenance of Office Equipment	-	500,000	500,000			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	100,000	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	-	530,000	530,000			530,000
89	2220299	Routine Maintenance - Other As	-	-				-
		Sub Total	12,000,000	37,300,798	20,920,798	1,300,000	15,080,000	37,300,798
		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	-	902,286	902,286			902,286
97	2710111	NSSF	-	24,000	24,000			24,000
		Sub Total	-	926,286	926,286	-	-	926,286
		3100000 Acquisition of Non-Financial Assets		-				
98	3110701	Purchase of Motor Vehicles	5,000,000	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	2,100,000		1,400,000	700,000	2,100,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	600,000	1,000,000	400,000	300,000	300,000	1,000,000
103	3111005	Purchase of Photocopiers	-	-				-
104	3111009	Purchase of other Office Equipment	600,000	1,400,920	950,000		450,920	1,400,920
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Administration	Provision Of Advisory Services	Provision of Legal Services	Grand Total
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	-	600,000		130,000	470,000	600,000
110	3111305	Beautification and Tree Planting	-	-				-
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-				-
112	3111403	Research	300,000	-				-
113	3111499	Research & Feasibility Studies	-	-				-
		Sub Total	7,500,000	10,100,920	1,350,000	1,830,000	6,920,920	10,100,920
		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	19,500,000	48,328,004	23,197,084	3,130,000	22,000,920	48,328,004
		DEVELOPMENT		-				
117		Non-Financial Assets	5,000,000	4,000,000			4,000,000	4,000,000
118		Capital Transfers Govt. Agencies	-	-				-
119		Other Development	-	-				-
		SUB TOTAL	5,000,000	4,000,000	-	-	4,000,000	4,000,000
				-				
		GRAND TOTAL	24,900,000	70,630,920	41,500,000	3,130,000	26,000,920	70,630,920

VOTE 4580
NAKURU CITY

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

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

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

Mandates

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

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

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

Achievements

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

Challenges

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

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: Administration, Planning and Support Services									
Outcome: Effective administration, planning and management									
SP 1.1 Administration and Planning	Nakuru City Board	Improved service delivery	No. of Strategic Plan prepared	1	0	0	1	0	0
			No. of IDEP Reviewed	1	0	1	1	0	0
			No. of City by-laws prepared	1	0	0	-	-	1
			No. of assorted office equipment and furniture purchased	0		15	30	20	15
			No. of vehicles purchased	0	0	0	-	-	0
			No. of policies developed	0	0	0	1	1	1
			No. of annual Work plans prepared	0	0	0	1	1	1
			No. of M&E Reports Developed	0	1	4	4	4	4
			No. of Service Charter	0	0	0	1	0	0
			No. of City Board Meetings	4	4	20	24	24	24
SP 1.2 Personnel Services	Nakuru City Board	Improves Human Resource Productivity	No. of Performance Contract signed	1	0	0	1	1	1
			No. of Interns Deployed	0	18	18	-	-	-
			No. of staff recruited	5	1	1	68	37	49
			No. Staff trained	9	1	2	11	5	10
SP 1.3 Financial Services	Nakuru City Board	Enhanced Financial Reporting	No. of Financial reports generated	4	4	4	4	4	4

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

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of solid waste management strategy developed	1	0	0		1	-
			No. of skip loader trucks purchased	1	0	0	1	-	-
			No. of Skip bins purchased	0	0	0	4	-	-
			No. of Solid waste refuse trucks purchased	1	0	0	1	1	1
			No. of solid waste disposal sites rehabilitated	0	0	0	1	-	-
		Enhanced greening and beautification	No. of trees purchased and planted	1,000,000	10,274	10,274	10,000	10,000	10,000
			No. of tree nurseries established and maintained	0	0	0	-	1	-
			No. of Recreational Parks Developed	0	0	0	1	-	-
			No. of Arboreta established	0	0	0	-	-	1
			No. of WASH facilities mapped and installed	10	8	8	1	2	2
SP 2.2 Trade, markets and investment	Nakuru City Board	Improved trade and investments	No. of markets rehabilitated	3	1	1	-	1	1
			No. of jua kali sheds constructed	8	0	0	-	1	-
			No of trade exhibitions	4	0	1	1	1	1
			No of City marathons held	1	1	2	1	1	1
			No of cultural events held	1	0	1	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Actual Achievement 2021/2022	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of urban Festivals celebrated	1	0		1	1	1
			No. of Website developed hosted	1	0	0	1	-	-
S.P 2.3 Nakuru City Social Services	Nakuru City Board	Enhanced citizen participation and awareness	No of citizen fora held	4	4	4	4	4	4
			No. of Civic Education Campaigns done	0	0	0	1	1	1

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

Sub Programme (SP)	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration and Planning Services	23,381,482	11,351,988	31,864,465	32,270,000.00	35,497,000	39,046,700
SP 1.2 Personnel Services	16,668,432	13,133,597	13,553,051	15,148,551.00	16,663,406	18,329,747
SP 1.3 Financial Services	600,000	150,000	600,000	600,000.00	660,000	726,000
Total Expenditure Prog 1	40,649,914	24,635,585	46,017,516	48,018,551.00	52,820,406.10	58,102,446.71
Programme 2: NAKURU CITY SERVICES						
SP 2.1 Infrastructure Development and Urban planning	841,805,592	109,648,125	49,397,727	48,500,000	53,350,000	58,685,000
SP 2.2 Nakuru City Environmental Management	1,500,000	75,000	11,712,512	6,500,000.00	7,150,000	7,865,000
SP 2.3 Trade Markets and Investment	2,000,000	0	950,016	2,800,000.00	3,080,000	3,388,000
SP 2.4 Nakuru City Social Services	3,688,664	220,000	1,752,145	4,099,418.00	4,509,360	4,960,296
Total Expenditure Prog 2	848,994,256	109,943,125	63,812,400	61,899,418.00	68,089,359.80	74,898,295.78
Total Expenditure of Vote	889,644,170	134,578,710	109,829,916	90,808,506.00	99,889,356.00	109,878,292.00

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Revised Estimates 2021/2022	Actual Expenditure 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Current Expenditure						
2100000 Compensation to Employees	16,275,204	11,833,694	13,143,586	14,739,086	16,212,995	17,834,294
2200000 Use of goods and services	22,501,771	14,787,146	22,648,400	30,469,418	33,516,360	36,867,996
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets	10,095,146	160,000	13,628,465	9,300,000	10,230,000	11,253,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	60,000,000	39,000,000	60,500,000	66,550,000
Capital Transfers Govt. Agencies	783,378,821					
Other development						
Total Expenditure of Vote	889,644,170	34,965,046	109,829,916	90,808,506	99,889,356	109,878,292

Part H. Summary of Expenditure by Programme and Economic Classification

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	16,275,204	11,833,693.55	13,143,586	14,739,086	16,212,994.60	17,834,294.06
2200000 Use of Goods and Services	14,675,000	14,787,145.70	18,836,000	30,469,418	33,516,359.80	36,867,995.78
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	393,228	244,107	409,465	409,465	450,411.50	495,452.65
3100000 Acquisition of Non-Financial Assets	9,306,482	160,000	13,628,465	9,300,000	10,230,000.00	11,253,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				55,000,000	60,500,000.00	66,550,000.00
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure prog 1	40,649,914		46,017,516	109,917,969	120,909,766	133,000,742
Sub Programme 1.1 Administration and Planning Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,075,000	10,398,286	18,236,000	26,370,000	29,007,000.00	31,907,700.00
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,306,482	160,000	13,628,465	6,500,000	7,150,000.00	7,865,000.00
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	23,381,482	10,558,286	31,864,465	32,870,000	36,157,000	39,772,700
Sub Programme 1.2 Personnel Services						
Current Expenditure	16,275,204	11,833,693.55	13,143,586	14,739,086	16,212,995	17,834,294
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		244,107	409,465	409,465	450,412	495,453
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	16,275,204	12,077,801	13,553,051	15,148,551	16,663,406	18,329,747
Total Expenditure (SP 1.2)	16,275,204	11,833,693.55	13,143,586	14,739,086	16,212,995	17,834,294
Sub Programme 1.3 Financial Services						
Current Expenditure						
2100000 Compensation to Employees	600,000	567,700	600,000	600,000	660,000	726,000
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						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	600,000	567,700	600,000	600,000	660,000	726,000
Programme 2: NAKURU CITY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,826,771	3,940,930	3,812,400	4,099,418	4,509,360	4,960,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	788,664					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	60,000,000	55,000,000	60,500,000	66,550,000
Capital Transfers to Govt. Agencies	783,378,821	332,134,594.70				
Other Development						
Total Expenditure prog 2	848,994,256	344,015,626.90	63,812,400	59,099,418	65,009,360	71,510,296
Sub Programme 2.1 Infrastructure Development and Urban planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	638,107		397,727	48,500,000	53,350,000	58,685,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
3100000 Acquisition of Non-Financial Assets	788,664					
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	57,000,000	7,940,100	49,000,000	55,000,000	60,500,000	66,550,000
Capital Transfers to Govt. Agencies	783,378,821	332,134,594.70				
Other Development						
Total Expenditure SP 2.1	841,805,592	340,074,696.90	49,397,727	103,500,000	113,850,000	125,235,000
Sub Programme 2.2 Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,500,000	1,284,300	712,512	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						
Non-Financial Assets			11,000,000	55,000,000	60,500,000	66,550,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,500,000	1,284,300	11,712,512	61,500,000	67,650,000	74,415,000
Sub Programme 2.3 Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000

	Revised Estimates 2021/2022	Actual Expend. 2021/2022	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
					2024/2025	2025/2026
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	2,000,000	1,345,200	950,016	2,800,000	3,080,000	3,388,000
Sub Programme 2.4 Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,688,664	1,311,430	1,752,145	4,099,418	4,509,360	4,960,296
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	3,688,664	1,311,430	1,752,145	4,099,418	4,509,360	4,960,296
Total Budget	889,644,170		109,829,916	90,808,506	99,889,356	109,878,292

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

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Nakuru City Administration	Nakuru City Services	Grand Total
		2100000 COMPENSATION TO EMPLOYEES					
1	2110101	Salary and Wages	8,002,314	8,176,340	8,176,340		8,176,340
2	2110301	House Allowances	2,095,200	2,095,200	2,095,200		2,095,200
3	2110303	Acting Allowances	-	-			-
4	2110312	Responsibility Allowances	-	-			-
5	2110314	Commuter Allowances/Transport Allowance	696,000	696,000	696,000		696,000
6	2110315	Extraneous Allowances	-	-			-
7	2110320	Leave Allowances	164,106	165,330	165,330		165,330
8	2110322	Risk Allowances	-	-			-
9	2110399	Others	5,400	5,400	5,400		5,400
10	2120103	Provident / Employer Contribution to Staff Pensions Scheme	1,180,566	1,200,816	1,200,816		1,200,816
11	2110201	Contractual Employees	1,000,000	-			-
12	2110202	Casual Labor - Others	-	1,200,000	1,200,000		1,200,000
13	2110302	Honoraria	-	-			-
14	2110316	Security/Enforcement	-	-			-
		Sub Total	13,143,586	13,539,086	13,539,086	-	13,539,086
		OPERATIONS & MAINTENANCE					
		2200000 Use of Goods and Services					
1	2210101	Electricity	300,000	500,000	500,000		500,000
2	2210102	Water and Sewerage Charges	200,000	300,000	300,000		300,000
3	2210103	Gas Expenses	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	750,000	750,000		750,000
8	2210202	Internet Connections	400,000	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.)	1,000,000	1,280,000	1,280,000		1,280,000
12	2210302	Accommodation - Domestic Travel	1,500,000	2,300,000	2,300,000		2,300,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Nakuru City Administration	Nakuru City Services	Grand Total
13	2210303	Daily Subsistence Allowance	1,992,400	1,500,000	1,500,000		1,500,000
14	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-			-
15	2210305	Patients travelling expenses	-	-			-
16	2210399	Domestic Travel and Subs. – Others	1,500,000	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	2,000,000	2,000,000		2,000,000
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	-	-			-
23	2210505	Trade Shows and Exhibitions	1,500,000	2,000,000	2,000,000		2,000,000
24	2210599	Printing, Advertising – Other	450,000	600,000	600,000		600,000
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	-	-			-
31	2210703	Production and Printing of Training Materials	-	-			-
32	2210708	Training Allowances	500,000	-			-
33	2210714	Gender and Disability Mainstreaming	-	-			-
34	2210799	Trainings, Mentorship and Exams	500,000	1,000,000		1,000,000	1,000,000
35	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	1,800,000	1,800,000		1,800,000
36	2210802	Boards, Committees, Conferences and Seminars	2,800,000	3,000,000		3,000,000	3,000,000
37	2210805	National Celebrations	200,000	240,000	240,000		240,000
38	2210809	Board Allowance	500,000	1,500,000	1,500,000		1,500,000
39	2210904	Motor Vehicle Insurance	-	200,000		200,000	200,000
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	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Nakuru City Administration	Nakuru City Services	Grand Total
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	360,000	600,000		600,000	600,000
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.)	1,000,000	1,000,000	1,000,000		1,000,000
60	2211102	Supplies and Accessories for Computers and Printers	-	-			-
61	2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	300,000	300,000		300,000
62	2211199	Office and General Supplies –	-	-			-
63	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-			-
64	2211203	Refined Fuels and Lubricants – Other	1,000,000	1,200,000	1,200,000		1,200,000
65	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-			-
66	2211301	Bank Service Commission and Charges	-	-			-
67	2211305	Contracted Guards and Cleaning Services	200,000	-			-
68	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	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	1,500,000	1,700,000	1,700,000		1,700,000
73	2211323	Laundry Expenses	-	-			-
74	2211325	Constituency Office Expenses	-	-			-

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Nakuru City Administration	Nakuru City 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	899,418		899,418	899,418
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	-	-			-
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	22,648,400	26,969,418	21,270,000	5,699,418	26,969,418
		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	390,265	430,218	430,218		430,218
97	2710111	NSSF	19,200	19,200	19,200		19,200
		Sub Total	409,465	449,418	449,418	-	449,418
		3100000 Acquisition of Non-Financial Assets		-			
98	3110701	Purchase of Motor Vehicles	7,000,000	6,500,000	6,500,000		6,500,000

	Sub Item	Sub Item Name	Approved Budget 2022/2023	Budget 2023/2024	Nakuru City Administration	Nakuru City Services	Grand Total
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	1,000,000		1,000,000	1,000,000
102	3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	750,584	750,584		750,584
103	3111005	Purchase of Photocopiers	150,000	500,000		500,000	500,000
104	3111009	Purchase of other Office Equipment	-	-			-
105	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-			-
106	3111106	Purchase of firefighting Vehicles and Equipment	-	-			-
107	3111107	Purchase of Laboratory Equipment	-	-			-
108	3111111	Purchase of ICT networking and Communications Equipment	-	-			-
109	3111112	Purchase of Software	-	500,000		500,000	500,000
110	3111305	Beautification and Tree Planting	500,000	1,000,000		1,000,000	1,000,000
111	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-			-
112	3111403	Research	-	-			-
113	3111499	Research & Feasibility Studies	578,465	600,000		600,000	600,000
		Sub Total	13,628,465	10,850,584	7,250,584	3,600,000	10,850,584
		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	36,686,330	38,269,420	28,970,002	9,299,418	38,269,420
		DEVELOPMENT		-			
117		Non-Financial Assets	60,000,000	39,000,000		39,000,000	39,000,000
118		Capital Transfers Govt. Agencies	-	-			-
119		Other Development	-	-			-
		SUB TOTAL	60,000,000	39,000,000	-	39,000,000	39,000,000
				-			
		GRAND TOTAL	109,829,916	90,808,506	42,509,088	48,299,418	90,808,506

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		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration and Planning							
3110299	Completion of Non-Residential Building-Milimani – equipping	HQ	HQ	288,557,450	2023/24	2023/24	70,467,176	
3130101	Purchase of land for construction of official Residence for the Deputy Governor	HQ	HQ	30,000,000	2023/24	2023/24	30,000,000	
3110299	Construction of Governor's Office in Naivasha Sub County	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
	TOTAL			333,557,450			115,467,176	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 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 Office block	HQ	HQ	886,000,000	2023/24	2023/24	230,214,135	
3111112	4.3% Administrative cost of revenue management system (outstanding)	HQ	HQ	81,700,000	2023/24	2023/24	81,700,000	
3111002	Acquisition of ICT equipment for revenue collection gadgets	HQ	HQ	9,700,000	2023/24	2023/24	9,700,000	
3110299	Construction of Sub County Revenue offices	HQ	HQ	14,400,000	2023/24	2023/24	14,400,000	
3110202	Establishment of one stop shop offices in all Sub Counties	HQ	HQ	11,500,000	2023/24	2023/24	11,500,000	
3110599	Installation Of LAN at Old Town Hall Block	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
3111112	Development of Asset Management System	HQ	HQ	15,000,000	2023/24	2023/24	5,000,000	
3111499	Valuation of Assets	HQ	HQ	20,000,000	2023/24	2023/24	5,000,000	
3110504	Purchase of Containers for bulk filing	HQ	HQ	600,000	2023/24	2023/24	600,000	
	SUB TOTAL			1,040,900,000			360,114,135	

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Public Finance Management							
	Sub Programme: Procurement							
3110504	Purchase of Bulk Filers and container	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			8,000,000			5,000,000	
	Programme: Public Finance Management							
	Sub Programme: Internal Audit							
3111112	Acquisition of a Audit Software	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			5,000,000			5,000,000	
	Programme: Public Finance Management							
	Sub Programme: Debt Management							
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	300,000,000	2023/24	2023/24	300,000,000	
	SUB TOTAL			300,000,000			300,000,000	
	TOTAL			1,353,900,000			670,114,135	-

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Administration and Planning							
	Sub Programme: Administrative Services							
3110504	Setup Video conferencing and automation of Offices	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation of CCTV cameras at the Board Offices	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	TOTAL			6,000,000			6,000,000	

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Nakuru City Services							
	Sub Programme: Nakuru City Environmental Management							
3110504	Temporary Sanitation Facility at Menengai Garden	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Sanitation Facilities in Barut and Pipeline Markets	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			6,500,000			6,500,000	-
	Sub Programme: Infrastructure Development and City Planning							
3110504	Installation Of Streetlights and Maintenance Within the City	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
3110599	Establishment of a GIS and Data Centre for Nakuru City	HQ	HQ	11,000,000	2023/24	2023/24	11,000,000	
3110504	Drainage / Man Hole Covers	HQ	HQ	7,500,000	2023/24	2023/24	6,500,000	
	SUB TOTAL			33,500,000			32,500,000	-
	TOTAL			40,000,000			39,000,000	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Maivasha Municipal Services							
	Sub Programme: Environmental Management And Sanitation							
3110504	Rehabilitation of 2KM drainage within the CBD	HQ	HQ	18,000,000	2023/24	2023/24	18,000,000	
3110799	Purchase Of Skip Loader And 5 No. Skip Bins	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
	TOTAL			33,000,000			33,000,000	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Provision of Legal Service							
	Sub Programme: Litigation							
3110504	Establishment of a Legal Resource Centre	HQ	HQ	6,000,000	2023/24	2023/24	4,000,000	
	TOTAL			6,000,000			4,000,000	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration and Planning							
	Sub Programme: Administrative Services							
3110504	County Assembly Development	HQ	HQ	120,000,000	2023/24	2023/24	120,000,000	
	TOTAL			120,000,000			120,000,000	

4574: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration, Planning and Support services							
	Sub Programme: Administration Services							
3110202	Construction and Equipping of Ward Office in Mauche Ward	HQ	HQ	7,500,000	2023/24	2023/24	5,500,000	
3110202	Construction and equipping of an all-inclusive Sub County Office in Kuresoi North Sub County	HQ	HQ	14,400,000	2023/24	2023/24	14,400,000	
3110504	Construction of an ablution block at Gilgil Sub County Offices	HQ	HQ	1,600,000	2023/24	2023/24	1,600,000	

4574: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction of a perimeter wall, ablution block and gate at Subukia Sub County Offices	HQ	HQ	3,300,000	2023/24	2023/24	3,300,000	
3110504	Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	HQ	2,800,000	2023/24	2023/24	2,800,000	
3111110	Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			34,600,000			32,600,000	-
	Programme: Human Resource and Performance Management							
	Sub Programme: Staff Training and Development							
3111112	Development of a Human Resource Management Information System	HQ	HQ	10,500,000	2023/24	2023/24	10,500,000	
	SUB TOTAL			10,500,000			10,500,000	-
	Programme: Disaster Management							
	Sub Programme: Disaster Management							
3110504	Acquisition of Disaster response equipment	HQ	HQ	5,500,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			5,500,000			5,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: General Administration, Planning and Support services							
	Sub Programme: Administration services							
3110202	Construction & Equipping of Ward Administrator's Office	Bahati	Dundori	5,000,000	2023/24	2023/24	5,000,000	
3110399	Renovation (Repainting, Installation of Floor Tiles and Gutters) At Ward Administration Office Kabatini	Bahati	Kabatini	300,618	2023/24	2023/24	300,618	
3110504	Fencing Of Ward Administrators Public Land	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Toilet at Ward Administrators Office	Bahati	Lanet/Umoja	500,000	2023/24	2023/24	500,000	
3111099	Ward Offices Equipping, Purchase of Furniture for Boardroom at Karati Health Centre	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110202	Completion Of Kiptororo Ward Office	Kuresoi North	Kiptororo	2,500,000	2023/24	2023/24	2,500,000	
3111099	Equipping Of Nyota Ward Office	Kuresoi North	Nyota	1,430,669	2023/24	2023/24	1,430,669	

4574: PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction Of MCA Office in Keringet Ward	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000	
3110504	Construction Of Ward Administrations Office Toilet	Kuresoi South	Tinet	600,000	2023/24	2023/24	600,000	
3111099	Equipping Of Ward Administrators Office	Kuresoi South	Tinet	454,877	2023/24	2023/24	454,877	
3110399	Construction And Equipping of An Emergency Rescue Center at Karagita Beach	Naivasha	Hells Gate	3,200,000	2023/24	2023/24	3,200,000	
3110202	Construction Of Ward Administrator Office Block at Kayole Social Hall	Naivasha	Lake View	3,500,000	2023/24	2023/24	3,500,000	
3110202	Construction Of Viwandani Ward Office	Naivasha	Viwandani	4,500,000	2023/24	2023/24	4,500,000	
3110202	Construction Of Office of The Ward Administrator in Biashara Nakuru Ward	Nakuru East	Biashara-Nakuru	5,000,000	2023/24	2023/24	5,000,000	
3110202	Construction Of a Ward Office at Free Area for Nakuru East Ward Administrator	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of Ward Administration Offices in London Ward	Nakuru West	London	5,000,000	2023/24	2023/24	5,000,000	
3110504	Fencing Of Ward Administrators Office	Nakuru West	Rhonda	1,200,000	2023/24	2023/24	1,200,000	
3110599	Construction Of a Pit Latrine at The Mau Narok Ward Administrator's Office	Njoro	Mau Narok	701,820	2023/24	2023/24	701,820	
	SUB TOTAL			41,187,984			41,187,984	-
	TOTAL			91,787,984			89,287,984	-

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	19,115,250	2023/24	2023/24		19,115,250
2630201	Nutrition International	HQ	HQ	10,000,000	2023/24	2023/24		10,000,000
	SUB TOTAL			29,115,250			-	29,115,250
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	124,723,404	2023/24	2023/24		124,723,404
3110504	Other Developments - (FIF Facilities)	HQ	HQ	170,000,000	2023/24	2023/24		170,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	115,000,000	2023/24	2023/24		115,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	50,000,000	2023/24	2023/24		50,000,000
3110202	Construction of Buildings - (FIF)	HQ	HQ	175,000,000	2023/24	2023/24		175,000,000
3111101	Operationalization and Equipping of Outpatient complex - PGH, Gilgil, Naivasha & Olenguruone Hospitals	HQ	HQ	112,161,850	2023/24	2023/24	112,161,850	
	SUB TOTAL			746,885,254			112,161,850	634,723,404
	TOTAL CONDITIONAL GRANTS			776,000,504			112,161,850	663,838,654
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
2630201	Counterpart funding - DANIDA	HQ	HQ	22,477,500	2023/24	2023/24	14,895,000	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2023/24	2023/24	49,600,200	
	SUB TOTAL			172,573,277			64,495,200	-
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Essential Health Services							
3110202	Construction of a Level IV Hospital in Rongai Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000	
3110202	Purchase of land and Construction of a Level IV Hospital in Kuresoi North Sub County	HQ	HQ	250,000,000	2023/24	2023/24	50,000,000	
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	6,600,000	2023/24	2023/24	6,600,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	147,538,940	2023/24	2023/24	30,000,000	
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2023/24	2023/24	15,000,000	
3110202	Completion of Maai Mahiu Hospital	HQ	HQ	44,951,418	2023/24	2023/24	44,951,418	
3110202	Completion of a surgical ward at Olenguruone Hospital	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			805,090,358			202,551,418	-
	Programme: Health Curative and Rehabilitative Services							
	Sub Programme: Cemetery							
3110504	Fencing of Nakuru North Cemetery (Phase I)	HQ	HQ	20,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			20,000,000			5,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Preventive and Promotive Health Services							
	Sub Programme: Primary Health Care							
3110504	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Bahati	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of Septic Tank at Dundori Health Center	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of Ablution Block at Dundori Health Centre	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3110504	Construction Of a Burning Chamber at Kiwamu Health Center	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3111101	Equipping Of Kiwamu Health Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000	
3110202	Renovation And Equipping of Ruguru Dispensary Maternity	Bahati	Kabatini	2,500,000	2023/24	2023/24	2,500,000	
3110502	Supply Of Water Pvc's And 10,000 Litres Storage Tank at Muriundo Dispensary	Bahati	Kabatini	250,000	2023/24	2023/24	250,000	
3110504	Connection Of 3 Phase Electricity Grid at Muriundo Dispensary	Bahati	Kabatini	250,000	2023/24	2023/24	250,000	
3110599	Construction Of Burning Chamber, Ash Pit and Elevated Water Stands at Muriundo Dispensary	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Engashura Health Centre	Bahati	Kiamaina	1,800,000	2023/24	2023/24	1,800,000	
3110202	Construction Of Maternity Wing at Nyonjoro Health Center	Bahati	Lanet/Umoja	5,000,000	2023/24	2023/24	5,000,000	
3110504	Equipping Of Murugu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Bahati	Lanet/Umoja	3,000,000	2023/24	2023/24	3,000,000	
3110399	Repairs And Renovation at Kongasis Health Center	Gilgil	Eburru/Mbaruk	1,000,000	2023/24	2023/24	1,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Construction Of Thugunui Dispensary Toilet	Gilgil	Eburru/Mbaruk	850,000	2023/24	2023/24	850,000	
3110201	Completion Of Staff Houses at Mitimngi Dispensary	Gilgil	Elementaita	900,000	2023/24	2023/24	900,000	
3110504	Construction Of a Perimeter Fence with A Live Fence	Gilgil	Elementaita	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Incinerator Chamber and Installation at Muthaiti Dispensary	Gilgil	Elementaita	680,000	2023/24	2023/24	680,000	
3111101	Equipping Of Kiambogo Health Centre	Gilgil	Elementaita	250,000	2023/24	2023/24	250,000	
3110599	Fencing Of Cemetery Public Toilet in Gilgil	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3111107	Equipping Of Kikopey Dispensary (Lab)	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of an Incinerator and Ashpit at Karati Health Centre	Gilgil	Malewa West	350,000	2023/24	2023/24	350,000	
3110399	Renovation Of Karati Maternity-Ceiling, Windows, Walls Painting and Other	Gilgil	Malewa West	300,000	2023/24	2023/24	300,000	
3110599	Construction Of a Chain Link Fencing with Concrete Poles 400metre-Karati Health Center	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000	
3110599	Renovation -Fencing of Fallen Stone Fence (Small Section) Stones Available at Kasarani Dispensary	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110599	Construction Of Placenta Pit in Kasarani Dispensary	Gilgil	Malewa West	350,000	2023/24	2023/24	350,000	
3110504	Fencing Of Langalanga Dispensary with Chain Link	Gilgil	Murindat	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Waiting Bay at Gatundu Dispensary	Gilgil	Murindat	800,000	2023/24	2023/24	800,000	
3110599	Electricity Installation at Nuthu and Gitare Dispensary Plus Purchase Of 5000ltr Tank at Gitare Dispensary	Gilgil	Murindat	185,000	2023/24	2023/24	185,000	
3111101	Equipping Gatundu Dispensary and Shelves Construction	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Kongoi Dispensary	Kuresoi North	Kiptororo	802,060	2023/24	2023/24	802,060	
3110504	Fencing Of Githirika Dispensary	Kuresoi North	Nyota	500,000	2023/24	2023/24	500,000	
3110504	Construction Of Sasumua Dispensary Toilets	Kuresoi North	Nyota	800,000	2023/24	2023/24	800,000	
3111101	Equipping Of Sirikwa Health Centre	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Perimeter Wall at Kaplamboi Dispensary	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Completion Of Kapkures Dispensary	Kuresoi South	Keringet	750,000	2023/24	2023/24	750,000	
3110202	Construction Of Male Ward Keringet Hospital	Kuresoi South	Keringet	1,800,000	2023/24	2023/24	1,800,000	
3111101	Equipping Of Female/Male Ward Keringet Hospital	Kuresoi South	Keringet	728,000	2023/24	2023/24	728,000	
3111101	Equipping Of Kiplemeiywo Dispensary	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110202	Completion Of Kepkosigen Dispensary	Kuresoi South	Tinet	700,000	2023/24	2023/24	700,000	
3111101	Equipping Of Karandit Dispensary	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000	
3111101	Equipping Of Kapilet Maternity	Kuresoi South	Tinet	1,500,000	2023/24	2023/24	1,500,000	
3110399	Renovation Of Segut Dispensary	Molo	Mariashoni	700,000	2023/24	2023/24	700,000	
3110504	Construction Of Sanitary Facility at Segut Dispensary	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of a Chain link Fence at Kapsinendet and Segut Dispensaries	Molo	Mariashoni	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Labunja Dispensary	Molo	Molo Central	3,873,974	2023/24	2023/24	3,873,974	
3110599	Construction Of a Modern Toilet at Kijani Dispensary	Naivasha	Hells Gate	800,000	2023/24	2023/24	800,000	
3110599	Construction Of a Burning Chamber at Nyamathi Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	700,000	
3110599	Fencing Of Nyamathi Dispensary	Naivasha	Hells Gate	600,000	2023/24	2023/24	600,000	
3110599	Construction Of a Burning Chamber at Kijani Dispensary	Naivasha	Hells Gate	700,000	2023/24	2023/24	700,000	
3111101	Equipping Of Mwicirigi Dispensary and Construction of a Water Tank	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110302	Renovation, Equipping and Operationalization of Kayole Dispensary Laboratory	Naivasha	Lake View	1,200,000	2023/24	2023/24	1,200,000	
3110202	Construction Of Longonot Dispensary Maternity Ward	Naivasha	Maai Mahiu	5,000,000	2023/24	2023/24	5,000,000	
3110201	Construction Of Staff Houses at Munyu Dispensary	Naivasha	Naivasha East	1,094,529	2023/24	2023/24	1,094,529	
3110202	Completion And Equipping of Mwega Dispensary, Sulmac Dispensary, Kiambogo Dispensary and Mareigushu Dispensary	Naivasha	Naivasha East	4,500,000	2023/24	2023/24	4,500,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110399	Renovation Of Sision Dispensary Staff Houses	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000	
3111107	Equipping Of Kabati Laboratory	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of TB Room At Mithonge Bondeni Dispensary	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000	
3111101	Purchase Of Autoclave Machine for Mithonge Dispensary	Nakuru East	Biashara-Nakuru	150,000	2023/24	2023/24	150,000	
3111101	Equipping Of Langalanga Hospital	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110202	Completion Of Muguga Dispensary and Construction of a Perimeter Wall	Nakuru East	Nakuru East	3,700,000	2023/24	2023/24	3,700,000	
3110504	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Purchase Of Benches for Lanet Health Centre Waiting Bay	Nakuru East	Nakuru East	300,000	2023/24	2023/24	300,000	
3110504	Construction Of Perimeter Wall at Barat Dispensary	Nakuru West	Barut	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of Chain Link Fence & Construction of Gate at Burgei Dispensary	Nakuru West	Barut	639,133	2023/24	2023/24	639,133	
3110599	Installation Of Electricity at Burgei Dispensary	Nakuru West	Barut	300,000	2023/24	2023/24	300,000	
3111107	Purchase & Supply of Laboratory Equipment at Mwariki	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110302	Renovation Of Rhonda Hospital Maternity Wing	Nakuru West	Kaptembwo	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Delivery Equipment for Rhonda Maternity	Nakuru West	Kaptembwo	500,000	2023/24	2023/24	500,000	
3110202	Construction Of a Laboratory at Industrial Area Clinic	Nakuru West	London	3,500,000	2023/24	2023/24	3,500,000	
3110504	Renovation Of Public Toilets at North Cemetery & Installation of Water Tank 10,000litres	Nakuru West	London	600,000	2023/24	2023/24	600,000	
3110202	Proposed Construction of Dispensary at Mwariki	Nakuru West	Rhonda	6,000,000	2023/24	2023/24	6,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Refurbishment/ And Equipping of Nakuru West Health Center	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,500,000	
3111101	Purchase Of Physiotherapy Equipment for PLWD At Nakuru Health Center	Nakuru West	Shabab	350,000	2023/24	2023/24	350,000	
3111101	Equipping Of Lusiru Dispensary	Njoro	Kihingo	1,100,000	2023/24	2023/24	1,100,000	
3110599	Construction Of a Concrete Fence at Mwisho wa Lami Dispensary	Njoro	Mau Narok	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation of Perimeter Wall at Nessuit Health Centre	Njoro	Nessuit	2,000,000	2023/24	2023/24	2,000,000	
3110302	Renovation Of Ogliget Health Centre	Rongai	Mosop	1,400,000	2023/24	2023/24	1,400,000	
3110399	Renovation Of One Room at Lelechwet Dispensary	Rongai	Mosop	500,000	2023/24	2023/24	500,000	
3110504	Fencing And Equipping of Ngondu Dispensary	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000	
3110504	Fencing Of Roret Dispensary	Rongai	Mosop	840,000	2023/24	2023/24	840,000	
3111107	Purchase Of Laboratory Equipment at Lelechwet Dispensary	Rongai	Mosop	1,030,000	2023/24	2023/24	1,030,000	
3110202	Construction Of a Waiting Bay, 4-Door Toilet and Renovation of Losibil Dispensary	Rongai	Soin	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of a Maternity Wing at Kapsetek Dispensary	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110504	Fencing Of Majani Mingi Dispensary	Rongai	Soin	700,000	2023/24	2023/24	700,000	
3110399	Refurbishment Of Sidai Dispensary	Subukia	Subukia	1,200,000	2023/24	2023/24	1,200,000	
3111101	Purchase Of Dental Equipment for Subukia Level IV	Subukia	Subukia	2,300,000	2023/24	2023/24	2,300,000	
3110302	Renovation Of Wei Dispensary	Subukia	Waseges	1,500,000	2023/24	2023/24	1,500,000	
	SUB TOTAL			128,172,696			128,172,696	-
	TOTAL			1,901,836,835			512,381,164	663,838,654
	HEALTH TOTAL			1,901,836,835			1,176,219,818	

4566: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630201	Conditional grant on Aggregated Industrial Park Programme	HQ	HQ	100,000,000	2023/24	2023/24		100,000,000
	SUB TOTAL CONDITIONAL GRANT			100,000,000			-	100,000,000
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110399	Renovation and equipping of CO'S Office	HQ	HQ	10,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			10,000,000			3,000,000	-
	Programme: Commerce and Enterprise							
	Sub Programme: Establishment of Industrial Park							
2630203	County Aggregation Centres and Industrial Parks counterpart funding	HQ	HQ	150,000,000	2023/24	2023/24	150,000,000	
	SUB TOTAL			150,000,000			150,000,000	-
	Programme: Commerce and Enterprise							
	Sub Programme: Consumer Protection							
3110399	Refurbishment of Weights and measures building and extension of seized goods store.	HQ	HQ	4,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			4,000,000			3,000,000	-
	Programme: Market Rehabilitation and Development							
	Sub Programme: Market rehabilitation							
3110504	Rehabilitation of existing markets	HQ	HQ	25,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			25,000,000	-	-	15,000,000	-
	Programme: Market Rehabilitation and Development							
	Sub Programme: Market Development							
3110504	Construction of New Modern Markets	HQ	HQ	100,000,000	2023/24	2023/24	25,000,000	
	SUB TOTAL			100,000,000			25,000,000	-
	Programme: Co-Operative Management							
	Sub Programme: Management of Marketing Cooperatives							
3110599	Construction of thirty (30) steel Coffee beds in Ndemu Farmers Cooperative Society Ltd	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
3111120	Purchase and installation of 5000 litre cooler, stand by generator and accessories in Elburgon Dairy Cooperative Society Ltd	HQ	HQ	13,000,000	2023/24	2023/24	10,000,000	

4566: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			18,000,000			15,000,000	-
	Programme: Development of Socio-cultural Diversity and Promotion of Responsible Gaming.							
	Sub Programme: Cultural Development Activities							
3110504	Construction and equipping of cultural centres	HQ	HQ	15,000,000	2023/24	2023/24	9,000,000	
	SUB TOTAL			15,000,000			9,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Market Rehabilitation and Development							
	Sub Programme: Development of New markets							
3110504	Construction Of Market Stalls at Upper Dundori Center	Bahati	Dundori	1,500,000	2023/24	2023/24	1,500,000	
3110504	Gilgil Food Market Toilet (4 Door Toilet)	Gilgil	Gilgil	800,000	2023/24	2023/24	800,000	
3110504	Construction Of Taita Market 6-Door Toilets	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110504	Fencing Of Taita Market Gate Chain link	Kuresoi South	Tinet	500,000	2023/24	2023/24	500,000	
3110504	Construction And Repair of Toilets at Maai Mahiu Market	Naivasha	Maai Mahiu	2,081,772	2023/24	2023/24	2,081,772	
3110504	Construction Of Maiella Market Shed	Naivasha	Maiella	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Market Shed at Kamere Center	Naivasha	Olkaria	3,900,000	2023/24	2023/24	3,900,000	
3110504	Construction Of Fish Bandas at Kamere Beach	Naivasha	Olkaria	4,500,000	2023/24	2023/24	4,500,000	
3110504	Construction Of 15 Banana Stalls at Wakulima Market	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000	
3110504	Construction Of a Gate at Natewa Market	Nakuru East	Menengai	500,000	2023/24	2023/24	500,000	
3110504	Construction Of Stalls at Githima Estate	Nakuru West	Shabab	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Athinai Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110504	Construction Of Lomolo Market Including Fencing, Construction of A 8-Door Toilet and Streetlights)	Rongai	Soin	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of Market Shed at Majitamu Shopping Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110599	Construction Of Public Toilets at Muche and Teret Markets	Njoro	Mauche	1,000,000	2023/24	2023/24	1,000,000	

4566: TRADE, COOPERATIVES, TOURISM AND CULTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110299	Construction Of a Cultural Centre in Njoro Ward	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			29,481,772			29,481,772	-
	TOTAL			451,481,772			249,481,772	100,000,000
	TRADE TOTAL			451,481,772			349,481,772	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		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	2023/24	2023/24	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							
3110399	Rehabilitation and equipping of County Garage	HQ	HQ	20,000,000	2023/24	2023/24	7,000,000	
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2023/24	2023/24	18,000,000	
3110499	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	HQ	80,500,000	2023/24	2023/24	80,500,000	
3110504	Rehabilitation of drainages	HQ	HQ	8,000,000	2023/24	2023/24	8,000,000	
3110501	Construction of Bridges	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
3110504	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			144,500,000			124,500,000	-
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Maintenance & Rehabilitation of County Buildings							
3110302	Internal Maintenance of Public Works Building HQ	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	SUB TOTAL			8,000,000			5,000,000	-
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Street Lighting							
3110504	Installation of solar streetlights in the County	HQ	HQ	50,000,000	2023/24	2023/24	45,000,000	
3110504	Maintenance of streetlights	HQ	HQ	25,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			75,000,000			60,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Infrastructure, Development and Maintenance							
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges							
3110499	Rehabilitation Of Roads in Bahati Ward	Bahati	Bahati	6,049,630	2023/24	2023/24	6,049,630	
3110504	Maintenance Of Street Lights	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000	
3110499	Maintenance Of Access Roads & Culverts Installation Across Dundori Ward	Bahati	Dundori	1,900,000	2023/24	2023/24	1,900,000	
3110499	Grading & Gravelling of Mwaki Mugi Sub-Location Access Roads	Bahati	Kabatini	5,000,000	2023/24	2023/24	5,000,000	
3110499	Grading & Gravelling of Githioro Gichagi Road	Bahati	Kabatini	1,100,000	2023/24	2023/24	1,100,000	
3110499	Grading & Gravelling of Chebe Murrum Road	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Street Lights at Mwaki Mugi	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Street Lights at Kabatini Sub-Location	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Street Lights at Wendo Sub-Location	Bahati	Kabatini	1,200,000	2023/24	2023/24	1,200,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara Programme in Kiamaina Ward	Bahati	Kiamaina	8,000,000	2023/24	2023/24	8,000,000	
3110504	Installation Of Culverts at Munyaka Stream, Good Shepherd and Haigwa Area Gituamba Location	Bahati	Kiamaina	916,793	2023/24	2023/24	916,793	
3110504	Maintenance Of Streetlights at Kiamaina Ward	Bahati	Kiamaina	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Streetlight at Workers Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000	
3110504	Installation Of Streetlight at Gituamba Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110504	Installation Of Streetlight at Rurii Sub-Location	Bahati	Kiamaina	2,400,000	2023/24	2023/24	2,400,000	
3110504	Installation Of Streetlight at Kiamaina Sub-Location	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Drainage System at Worker Sub-Location	Bahati	Kiamaina	2,600,000	2023/24	2023/24	2,600,000	
3110504	Construction Of Drainage System at Rurii Sub-Location	Bahati	Kiamaina	2,600,000	2023/24	2023/24	2,600,000	
3110504	Construction Of Drainage System at Kiamaina Sub-location	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Repair Of Street Lights at Umoja, Kiamunyekei, Murunyu, Nyonjoro & Ndege-Ndimu	Bahati	Lanet/Umoja	1,500,000	2023/24	2023/24	1,500,000	
3110504	Installation & Maintenance of Ten (10) New Street Lights	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Culverts in Kwa Maingi PCEA Kiamunyekei, Murunyu Feeder Roads & Umoja	Bahati	Lanet/Umoja	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Drainage Between Lanet Primary & Nakuru East Primary School	Bahati	Lanet/Umoja	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Eburru/Mbaruk	5,000,000	2023/24	2023/24	5,000,000	
3110499	Murraming Of Roads in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	6,600,000	2023/24	2023/24	6,600,000	
3110504	Installation Of Street Lights in Eburru Mbaruk	Gilgil	Eburru/Mbaruk	2,800,000	2023/24	2023/24	2,800,000	
3110499	Grading, Gravelling and Murraming and Culverts Installation of Miti Mingi-Mugaa, Oakland, Kahuho and Mutembei Roads	Gilgil	Elementaita	2,100,000	2023/24	2023/24	2,100,000	
3110499	Grading, Gravelling, Murraming, And Culverts Installation at Mastoo-Kiptangwany Road	Gilgil	Elementaita	1,236,355	2023/24	2023/24	1,236,355	
3110504	Streetlighting At Miti Mingi Dispensary	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110499	Grading, Gravelling Murraming and Installation Culverts of Maji Moto-Suguni Road, Ngunga Kihionge Road, Kikohey Dispensary Road, NYS Ngomongo Road	Gilgil	Gilgil	8,500,000	2023/24	2023/24	8,500,000	
3110501	Construction Of Mbegi Bridge-Additional Funds	Gilgil	Gilgil	600,000	2023/24	2023/24	600,000	
3110504	Installation And Maintenance of Gilgil Ward Security Lights (Mulika Mwizi)	Gilgil	Gilgil	2,200,000	2023/24	2023/24	2,200,000	
3110504	Installation Of Kikohey Sublocation Streetlights/Security Lights	Gilgil	Gilgil	1,750,000	2023/24	2023/24	1,750,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Malewa West Ward	Gilgil	Malewa West	3,000,000	2023/24	2023/24	3,000,000	
3110499	Bush Cleaning, Grading, Gravelling Compaction and Culverts Installation on Sink Road to Karati	Gilgil	Malewa West	3,000,000	2023/24	2023/24	3,000,000	
3110504	Malewa West High Mast Flooding Lights Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	
3110504	Malewa West culverts Installation	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of Kigogo Kianugu Road 2km	Gilgil	Murindat	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of St. Joseph Dispensary Road 1km	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Gravelling and Murraming Kirima Chokereria Road 1km	Gilgil	Murindat	1,000,000	2023/24	2023/24	1,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110599	Installation And Repair of Streetlight Mast at Kamara and Total Center	Kuresoi North	Kamara	1,500,000	2023/24	2023/24	1,500,000	
3110499	Construction Of Chorwa - Cheptemomnok Feeder Road	Kuresoi North	Kiptororo	4,000,000	2023/24	2023/24	4,000,000	
3110499	Construction Of Sundu River -Chebonde Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Amani-Sundu River Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Dandora -Chepkoburot Feeder Road	Kuresoi North	Kiptororo	3,000,000	2023/24	2023/24	3,000,000	
3110499	Construction Of Ogilge-Nakiririet Road	Kuresoi North	Kiptororo	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kiptororo Ward	Kuresoi North	Kiptororo	2,400,000	2023/24	2023/24	2,400,000	
3110499	Grading And Murraming of Chesaini Cheborbai Will Road	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Bridge Matunda Road	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Soliat Masaita Dispensary Road	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Kamuri Central Streetlights	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110504	Installation Of Kamuri Temoyetta Primary Streetlights	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110499	Grading And Murraming of Nyakinyua-Kiletien Access Roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Setkotes-Murgiyen Access Roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Gacharage-Bonde Access roads	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Amalo Ward	Kuresoi South	Amalo	1,898,246	2023/24	2023/24	1,898,246	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading And Murraming of Prof Kemei Sinendet Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Murraming of Kiptaragon Primary-AGC Sinendet	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000	
3110499	Grading And Murraming of Alberto-Kap Edward Road	Kuresoi South	Amalo	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Murraming of Olenguruone-Chesoan Road	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Kosyin -Kapmarayo Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming Kapsimbeiyo-Danger Road	Kuresoi South	Keringet	550,000	2023/24	2023/24	550,000	
3110499	Grading And Murraming Duke Moja-Sise Road	Kuresoi South	Keringet	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming AIC Saptet-Slaughter House	Kuresoi South	Keringet	450,000	2023/24	2023/24	450,000	
3110499	Rehabilitation Of Bondok-Tembet (Chabaraa)	Kuresoi South	Keringet	500,000	2023/24	2023/24	500,000	
3110499	Rehabilitation Of Chabaraa-Sororik Road	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110504	Rehabilitation Of Culverts Kamanyoa Milimet Road	Kuresoi South	Keringet	300,000	2023/24	2023/24	300,000	
3110499	Murraming Of Tea Buying-KNA Rotich Road	Kuresoi South	Kiptagich	1,600,000	2023/24	2023/24	1,600,000	
3110499	Grading And Murraming of Kokwet Oromoit Feeder Roads	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110499	Murraming Of Cheptoech SDA, Silot, Ainamoi Road	Kuresoi South	Kiptagich	1,300,000	2023/24	2023/24	1,300,000	
3110499	Grading And Murraming of Raymond Koech-Arorwet, Musom, Koiseget, TCB-Chesengeny Road	Kuresoi South	Kiptagich	1,900,000	2023/24	2023/24	1,900,000	
3110504	Construction Of Culverts -Taachasis, Arorwet and Singorwet Road	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Grading, Gravelling and Murraming of Kapket-Botkikor Road	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of Chemaner-Mia Tatu Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Karao-Moluo Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading, Gravelling and Murraming of Kapruise-Busienguru Road	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Gravelling and Murraming of Kabaon-Tilindi Road	Kuresoi South	Tinet	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Gravelling and Murraming of Chenugu Primary Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Tirigoi-Wejeko Road	Kuresoi South	Tinet	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading, Gravelling and Murraming of Lumumba Road	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110501	Construction Of Bokibor Bridge	Kuresoi South	Tinet	3,000,000	2023/24	2023/24	3,000,000	
3110501	Construction Of Taita Bridge	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3110499	Kapsita Road Works- Grading and Murraming	Molo	Elburgon	2,500,000	2023/24	2023/24	2,500,000	
3110504	Installation Of Seven (7) Streetlights Across Elburgon Ward	Molo	Elburgon	2,800,000	2023/24	2023/24	2,800,000	
3110504	Completion Of Box Culvert at Mugumo Road	Molo	Elburgon	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Mariashoni Ward	Molo	Mariashoni	3,400,891	2023/24	2023/24	3,400,891	
3110499	Murraming Of Roads at Kapkein-Ndoswa, Kondamef-Msingi and Daraja-Kapsinendet	Molo	Mariashoni	6,500,000	2023/24	2023/24	6,500,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Molo Central Ward	Molo	Molo Central	4,000,000	2023/24	2023/24	4,000,000	
3110501	Construction Of Bridge at Huruma/Upendo	Molo	Molo Central	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation And Maintenance of Street Lights Across the Ward	Molo	Molo Central	4,000,000	2023/24	2023/24	4,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Turi Ward	Molo	Turi	7,288,632	2023/24	2023/24	7,288,632	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation Of High Mask in Turi, Chandra and Kiambiriria	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Streetlights Across the Ward	Naivasha	Biashara-Naivasha	4,000,000	2023/24	2023/24	4,000,000	
3110504	Drainage Works and Culverts in Kinamba Town	Naivasha	Biashara-Naivasha	3,500,000	2023/24	2023/24	3,500,000	
3110499	Grading And Murrming of Access Roads- Imarisha Barabara in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2023/24	2023/24	6,000,000	
3110504	Construction Of Motorbike Shades Within Hells Gate Ward	Naivasha	Hells Gate	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Twenty (20) Culverts and Drainage Opening Within Hells Gate Ward	Naivasha	Hells Gate	1,800,000	2023/24	2023/24	1,800,000	
3110504	Maintenance Of Street Lights Within Hells Gate Ward	Naivasha	Hells Gate	589,790	2023/24	2023/24	589,790	
3110504	Installation Of Eight (8) High mast Street Lights at Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Murrming and Installation of Culverts at Lower Kayole (Unity) And Upper Kayole	Naivasha	Lake View	4,000,000	2023/24	2023/24	4,000,000	
3110499	Grading, And Murrming of Tukutane to The Lake Road, Mukurino to The Lake Road in Kihoto Area	Naivasha	Lake View	1,700,000	2023/24	2023/24	1,700,000	
3110504	Installation Of 5 Floodlights at Lake View, Banda Area and Kayole	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	
3110504	Drainage Maintenance at Kihoto Estate, Lakeview Estate and Town Through Subcounty Offices	Naivasha	Lake View	1,500,000	2023/24	2023/24	1,500,000	
3110501	Construction Of Kwanjira Bridge	Naivasha	Maii Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110599	Construction Of Longonot Parking	Naivasha	Maii Mahiu	4,000,000	2023/24	2023/24	4,000,000	
3110499	Tumaini, Munjere, Maiella and Huruma Road Works	Naivasha	Maiella	10,000,000	2023/24	2023/24	10,000,000	
3110504	Purchase Of High Mast Streetlights for Kongoni and Oloiden	Naivasha	Maiella	1,192,123	2023/24	2023/24	1,192,123	
3110499	Grading And Murrming of Access Roads- Imarisha Barabara in Naivasha East Ward	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Gravelling and Installation of Culverts of Nyakairo-Kinungi Road	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast streetlights Across the Ward	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading, Murrming and Culvert Construction of Kwa Muhia-St Padua Road	Naivasha	Olkaria	6,000,000	2023/24	2023/24	6,000,000	
3110504	Maintenance Of High Mast Security Lights at Rift and White Gate	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Murrming of Access Roads Across the Ward	Naivasha	Viwandani	13,721,741	2023/24	2023/24	13,721,741	
3110504	Installation Of High mast Streetlights	Naivasha	Viwandani	6,000,000	2023/24	2023/24	6,000,000	

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					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110499	Re-Tarmacking of Philadelphia - Langa Primary to Chrisco Church	Nakuru East	Flamingo	4,000,000	2023/24	2023/24	4,000,000	
3110504	Expansion Of Sewer Line Pangani USAID	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000	
3110504	Construction Of Sewer Line at Pangani Estate/ Agape	Nakuru East	Flamingo	1,599,960	2023/24	2023/24	1,599,960	
3110504	Security Lights Maintenance in Flamingo Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000	
3110504	Security Lights Installation in Flamingo Ward	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Rehabilitation Of Drainage System at Flamingo & Kimathi Estate	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Drainage Maintenance Across the Ward	Nakuru East	Flamingo	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Boda-boda Sheds	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110499	Murraming Of Mumias Road to TM Junction	Nakuru East	Kivumbini	4,267,000	2023/24	2023/24	4,267,000	
3110499	Murraming Of Road Joining Mumias Road in Lower Makuti Area	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000	
3110502	Construction Of Sewer Lines at Machanga Estate	Nakuru East	Kivumbini	3,500,000	2023/24	2023/24	3,500,000	
3110504	Street Light Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation of New Street Lights at Kivumbini Ward	Nakuru East	Kivumbini	1,900,000	2023/24	2023/24	1,900,000	
3110504	Drainage Maintenance in Kivumbini Ward	Nakuru East	Kivumbini	1,300,000	2023/24	2023/24	1,300,000	
3110599	Construction Of Motorcycle Sheds	Nakuru East	Kivumbini	1,200,376	2023/24	2023/24	1,200,376	
3110504	Construction Of Raviella Estate Drainage	Nakuru East	Menengai	4,000,000	2023/24	2023/24	4,000,000	

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					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Maintenance And Cleaning of Drainage in The Ward	Nakuru East	Menengai	2,444,249	2023/24	2023/24	2,444,249	
3110504	Maintenance Of Streetlights in The Ward	Nakuru East	Menengai	2,000,000	2023/24	2023/24	2,000,000	
3110499	Murraming And Grading of Roads and Installation of Culverts Across the Ward	Nakuru East	Nakuru East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of Drainage Across the Ward	Nakuru East	Nakuru East	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation And Maintenance of Street Lights Across the Wards	Nakuru East	Nakuru East	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading & Murraming of Barut Center Road	Nakuru West	Barut	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast & Street Lights at Barut Ward	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3110504	Maintenance Of Security Lights at Barut Ward	Nakuru West	Barut	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading & Murraming of Kapkures Center Road	Nakuru West	Kapkures	3,600,000	2023/24	2023/24	3,600,000	
3110499	Construction & Improvement of Roads Through Imarisha Barabara Programme	Nakuru West	Kapkures	800,000	2023/24	2023/24	800,000	
3110504	Installation Of High Mast Lights at Kapkures Sub-Location Centre	Nakuru West	Kapkures	3,300,000	2023/24	2023/24	3,300,000	
3110504	Installation Of High Mast Security Flood Lights at Kapkures Ward	Nakuru West	Kapkures	800,000	2023/24	2023/24	800,000	
3110504	Installation Of Street Light at Magoon Sub-Location	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3110504	Maintenance Of Street Lights at Kapkures Ward	Nakuru West	Kapkures	700,000	2023/24	2023/24	700,000	
3110504	Construction Of Drainage from Magoon Secondary to Meruu Area	Nakuru West	Kapkures	500,000	2023/24	2023/24	500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
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3110499	Upgrading And Murraming of Roads Across Kaptembwo Ward	Nakuru West	Kaptembwo	6,000,000	2023/24	2023/24	6,000,000	
3110499	Upgrading And Murraming of Roads at Gikomba Market	Nakuru West	Kaptembwo	2,182,000	2023/24	2023/24	2,182,000	
3110504	Maintenance Of Street Lights Across Kaptembwo Ward	Nakuru West	Kaptembwo	2,000,000	2023/24	2023/24	2,000,000	
3110599	Construction Of Boda-boda Sheds Across Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,000	2023/24	2023/24	1,500,000	
3110499	Spot Improvement & Maintenance of Social Hall Access Roads	Nakuru West	London	4,500,000	2023/24	2023/24	4,500,000	
3110499	Construction Of Boda-boda Sheds Across London Ward	Nakuru West	London	1,600,000	2023/24	2023/24	1,600,000	
3110504	Street Light Installation in London Ward	Nakuru West	London	2,450,000	2023/24	2023/24	2,450,000	
3110504	Rehabilitation Of Drainages at Rhonda Ward	Nakuru West	Rhonda	2,296,730	2023/24	2023/24	2,296,730	
3110499	Murraming At Nakuru West Health Center	Nakuru West	Shabab	1,395,456	2023/24	2023/24	1,395,456	
3110504	Maintenance Of Street Lights in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110599	Maintenance Of Drainage Systems in Shabab Ward	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110599	Drainage Construction & Murraming at Gilani Estate	Nakuru West	Shabab	2,500,000	2023/24	2023/24	2,500,000	
3110599	Covering Of Drainages from Empolos Hotel to Happy Church	Nakuru West	Shabab	2,000,000	2023/24	2023/24	2,000,000	
3110499	Opening, Grading and Murraming of Kirihamiti Road from Wakimani to Teret, Kaburo to Teret Road, PAG To Davision, Mutarakwa to Karee Road, Mutarakwa to Kibororoni-Gituamba Road, Wathamani to Givion Road, Wamondo Road	Njoro	Kihingo	7,500,000	2023/24	2023/24	7,500,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Kihingo Ward	Njoro	Kihingo	500,000	2023/24	2023/24	500,000	
3110504	Construction Of 3 Boda-boda Shed in Ndeffo, Store Mbili and Kihingo	Njoro	Kihingo	1,000,000	2023/24	2023/24	1,000,000	

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3110599	Installation Of 3 Streetlights/Floodlights Within Kihingo Ward	Njoro	Kihingo	2,100,000	2023/24	2023/24	2,100,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Block 3 Road	Njoro	Lare	2,600,000	2023/24	2023/24	2,600,000	
3110499	Bush Clearing, Grading and Murraming of Wagathwera - Wambua Road	Njoro	Lare	2,000,000	2023/24	2023/24	2,000,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Gichobo to Pwani Road	Njoro	Lare	3,200,000	2023/24	2023/24	3,200,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare G Road	Njoro	Lare	2,800,000	2023/24	2023/24	2,800,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare B Road	Njoro	Lare	1,200,000	2023/24	2023/24	1,200,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare Upper Road	Njoro	Lare	2,400,000	2023/24	2023/24	2,400,000	
3110499	Heavy Bush Clearing, Grading and Murraming of Lare P Road	Njoro	Lare	1,900,000	2023/24	2023/24	1,900,000	
3110599	Construction Of a Modern Motorcycle Shed in Lare Ward	Njoro	Lare	441,201	2023/24	2023/24	441,201	
3110599	Installation Of Two Mulika Mwizi in Lare Ward	Njoro	Lare	700,000	2023/24	2023/24	700,000	
3110499	Grading And Murraming of Thwariga-West, Gate-Kahuho Roads	Njoro	Mau Narok	4,700,000	2023/24	2023/24	4,700,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3110504	Installation Of Mulika Mwizi/Streetlights in Mau Narok Ward	Njoro	Mau Narok	2,000,000	2023/24	2023/24	2,000,000	
3110504	Maintenance Of Street Lights Within Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3110499	Grading And Murraming of Kapkembu-Chesoan, Basiriat-Pinus, Chesoan-Kapkushoto and Cherote, Koibeyot-Milimani Roads	Njoro	Mauche	5,200,000	2023/24	2023/24	5,200,000	
3110499	Grading And Murraming of Obot Cherop - Cutline Road	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Culverts Across Mauche Ward	Njoro	Mauche	2,200,000	2023/24	2023/24	2,200,000	
3110599	Installation Of 7 High mast Lights Within Mauche Ward	Njoro	Mauche	2,100,000	2023/24	2023/24	2,100,000	
3110599	Construction Of 2 Boda-boda Sheds in Muche and Lulukiat	Njoro	Mauche	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Nessuit Ward	Njoro	Nessuit	2,500,000	2023/24	2023/24	2,500,000	
3110499	Grading And Murraming of Kenyatta Stage to Cheseton Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Heavy Grading and Murraming of AIC Lochorai-Michorwe Sigotik Caves Roads	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000	
3110499	Heavy Grading and Murraming of Midway Junction-Tarmac Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Njoro Police-Jewathu-PCEA Road	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Njoro KCB - Konza Road	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading And Murraming of Beeston-Rurii Village Roads and Installation of Three 600mm Culverts	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	

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3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	Njoro	4,000,000	2023/24	2023/24	4,000,000	
3110501	Construction of a Footbridge at Utafiti Primary	Njoro	Njoro	2,500,000	2023/24	2023/24	2,500,000	
3110504	Installation Of Two 900mm Culverts at Mishorwe-Kangutu	Njoro	Njoro	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of 12 Floodlights in Njoro	Njoro	Njoro	3,000,000	2023/24	2023/24	3,000,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110504	Repair Of Street Lights in Menengai West Ward	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Culverts and Bush Clearing	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3110499	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road	Rongai	Mosop	11,850,000	2023/24	2023/24	11,850,000	
3110504	Construction Of Drainage Across the Ward	Rongai	Mosop	2,689,234	2023/24	2023/24	2,689,234	
3110504	Installation Of Streetlights at Ex-Margaret Centre, Dispensary, Ligogo, Sareto, Saiga Market Area, Lee Resort, Kwa Muti, Nda Estate, Kwatwele Junction, Sancity, Phase 9&10 And Sobeia Centre	Rongai	Mosop	4,680,000	2023/24	2023/24	4,680,000	
3110499	Grading And Gravelling of Access Roads in Sawaiti Road	Rongai	Soin	1,033,152	2023/24	2023/24	1,033,152	
3110501	Construction Of Sawaiti Bridge	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110501	Construction Of Mosonik Bridge	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of 4 Boda-Boda Sheds in Soin Ward	Rongai	Soin	1,400,000	2023/24	2023/24	1,400,000	
3110504	Installation Of Streetlights in Soin Ward	Rongai	Soin	600,000	2023/24	2023/24	600,000	
3110499	Grading And Murraming of Access Roads- Imarisha Barabara in Solai Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of Culverts on Various Roads Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110504	Installation Of High Mast Floodlights Across the Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110499	Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaan Road, Visoi Road and Burgei Road	Rongai	Visoi	9,269,997	2023/24	2023/24	9,269,997	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Installation Of Streetlights at Ranjuera Market, Stima House, Chepseon, Nathuiti and Rongai Centre	Rongai	Visoi	2,400,000	2023/24	2023/24	2,400,000	
3110504	Maintenance Of Streetlights in Vision Ward	Rongai	Visoi	500,000	2023/24	2023/24	500,000	
3110599	Construction Of Drainage at Rongai Centre	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Boda-Boda Shed and Installation of High Mast Light at Endao Trading Centre	Subukia	Kabazi	1,500,000	2023/24	2023/24	1,500,000	
3110499	Murraming Of Roads in Subukia Ward Under Imarisha Barabara	Subukia	Subukia	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Culverts in Subukia Ward	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110504	Maintenance Of Drainages	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of Boda-Boda Sheds at Magomano, Kamothai and Kahatia	Subukia	Subukia	1,500,000	2023/24	2023/24	1,500,000	
3110499	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Subukia	Waseges	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Streetlights in Waseges Ward	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			524,343,556			524,343,556	-
	TOTAL			1,042,388,137			1,004,388,137	-

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Development							
2510118	Conditional Allocation for Rehabilitation of youth polytechnics	HQ	HQ	56,289,894	2023/24	2023/24	56,289,894	
	SUB TOTAL CONDITIONAL GRANT			56,289,894			56,289,894	-
	Programme: Promotion of Early Childhood Education and Development							
	Sub Programme: Educational Development							
3110504	Construction of Kitchen facilities in ECDEs for School feeding programme	HQ	HQ	25,000,000	2023/24	2023/24	25,000,000	
3110504	Integration of ICT in ECD Centres - EIDU project Counterpart funding	HQ	HQ	15,000,000	2023/24	2023/24	11,500,000	
	SUB TOTAL			40,000,000			36,500,000	-
	Programme: Vocational Training and Skills Upgrading							
	Sub Programme: Vocational Training							
3111109	Equipping Center of excellence Barut, Beggi	HQ	HQ	12,000,000	2023/24	2023/24	10,000,000	
3110202	Construction of center of excellence modern workshop Njoro	HQ	HQ	10,000,000	2023/24	2023/24	7,000,000	
3111109	Equipping of Vocational Training centers	HQ	HQ	8,107,075	2023/24	2023/24	8,107,075	
3110201	Construction of VTCs Hostels	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			40,107,075			35,107,075	-
	Programme: Information and Communication Services							
	Sub Programme: Public Communication and Media Services							
3111112	Upgrading of County website for incorporation of Departmental, Boards and Municipalities mini-websites			1,500,000	2023/24	2023/24	1,500,000	
3110504	Set Up of Digital Centres	HQ	HQ	5,000,000	2023/24	2023/24	4,000,000	
3111111	Acquisition of Equipment for Public Communication Unit	HQ	HQ	3,500,000	2023/24	2023/24	3,500,000	
	SUB TOTAL			10,000,000			9,000,000	-
	Programme: ICT Infrastructure Development							
	Sub Programme: Hardware and Software Platforms							
3111002	Hardware and Software Platforms for Digital Centres	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
	SUB TOTAL			4,000,000			4,000,000	-
	Sub Programme: Network Infrastructure							
3110504	Installation of CCTV Cameras at Subukia, Kagoto, Njoro and Rongai Digital Centres	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	
3110504	Installation of Structured cabling (LAN & WAN)	HQ	HQ	5,000,000	2023/24	2023/24	4,000,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	SUB TOTAL			6,500,000			5,500,000	-
	Sub Programme: E-government Services							
3111112	Acquisition of e-Mail Solution for the County	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			2,000,000			2,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Administrative, Planning and support services							
	Sub Programme: Administration							
3110202	Construction Of Wanyororo Vocational Training Center	Bahati	Bahati	9,000,000	2023/24	2023/24	9,000,000	
3110202	Construction of two (2) Lecture Rooms at Wanyororo Vocational Training Center	Bahati	Dundori	4,600,000	2023/24	2023/24	4,600,000	
3110202	Construction And Equipping of Mugumo ECD	Bahati	Dundori	1,500,000	2023/24	2023/24	1,500,000	
3110504	Construction Of an Ablution Block at Wanyororo Vocational Training Center	Bahati	Dundori	800,000	2023/24	2023/24	800,000	
3110504	Fencing Of Wanyororo Vocational Training Center	Bahati	Dundori	1,000,000	2023/24	2023/24	1,000,000	
3110599	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Bahati	Kabatini	800,000	2023/24	2023/24	800,000	
3110599	Fencing, Installation of Gate and Supply Of 10,000 Liter Tank at Limuko ECD Center	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110202	Construction And Equipping of Classroom at Crater ECDE, Terrazzo Floor and Water Tank	Bahati	Kiamaina	1,600,000	2023/24	2023/24	1,600,000	
3110599	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000	
3110599	Construction Of 6 Door Modern Toilet at Kimoronyo ECDE	Bahati	Lanet/Umoja	1,400,000	2023/24	2023/24	1,400,000	
3111109	Equipping Of Ndege Polytechnic	Bahati	Lanet/Umoja	1,376,085	2023/24	2023/24	1,376,085	
3110599	Construction Of 4 Door Toilet and Urinal at Echaririe and Mbaruk ECD	Gilgil	Eburru/Mbaruk	1,700,000	2023/24	2023/24	1,700,000	
3111109	Equipping Of Kongasis Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction And Equipping of ECDE Classroom at Kanorero, Kamugunda, Joy Miriricua, Ngecha B Village, Mwariki ECD	Gilgil	Elementaita	7,500,000	2023/24	2023/24	7,500,000	
3110599	Power Connection at Ole Sultan Polytechnic	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110599	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Gilgil	1,200,000	2023/24	2023/24	1,200,000	
3110599	Fencing Of View Point ECD	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3111109	Kambi Somali-Additional Funds for Equipping, Playground and Fencing	Gilgil	Gilgil	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of ECD Classroom at Corner Water, Terrazzo Floor, Furniture Equipping, Tanks with Gutters	Gilgil	Malewa West	2,000,000	2023/24	2023/24	2,000,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction Of Nyandia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Gilgil	Malewa West	2,600,000	2023/24	2023/24	2,600,000	
3110302	Renovation Of Gwashare ECDE Classroom and Equipping	Gilgil	Malewa West	500,000	2023/24	2023/24	500,000	
3110202	Construction Of Gitare ECDE Classroom And 2 Door Toilets and Urinal (Gitare Primary)	Gilgil	Murindat	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction ECDE Classroom, Equipping And 2 Door Toilets and Urinal Komothai and Kianugu	Gilgil	Murindat	3,400,000	2023/24	2023/24	3,400,000	
3110202	Construction Of Classroom And 2 Door Toilets and Urinal at Gitare Village ECDE	Gilgil	Murindat	1,600,000	2023/24	2023/24	1,600,000	
3110202	Construction Of Classroom at Mbegi Polytechnic	Gilgil	Murindat	1,525,854	2023/24	2023/24	1,525,854	
3110504	Construction Of 2 Door Toilet and Urinal at Kigogo ECDE and Nuthu	Gilgil	Murindat	700,000	2023/24	2023/24	700,000	
3110504	Construction Of Karunga/Nyairoko ECDE Toilets, Urinal	Gilgil	Murindat	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction And Equipping of Chebuiyet ECD, Kipkoris ECDE Classroom, Water Tank and Equipping	Kuresoi North	Kiptororo	4,300,000	2023/24	2023/24	4,300,000	
3110202	Construction Of Mworoto VTC Workshop	Kuresoi North	Nyota	3,700,000	2023/24	2023/24	3,700,000	
3110202	Construction And Equipping of Sasumua ECDE, Songo Tarakwa B ECD, Chesirikwa ECD Classroom	Kuresoi North	Nyota	4,400,000	2023/24	2023/24	4,400,000	
3111109	Equipping Of Mworoto Vocational Training Centre	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3111109	Equipping Of Rangondu ECDE	Kuresoi North	Nyota	300,000	2023/24	2023/24	300,000	
3110202	Construction And Equipping Of 1 Classroom at Kapterer ECDE	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping Of 1 Classroom at Karima ECDE	Kuresoi North	Sirikwa	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of Sirikwa Youth Polytechnic	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110202	Completion And Equipping of Kiptenden ECDE Classroom, Water Tank	Kuresoi South	Amalo	1,600,000	2023/24	2023/24	1,600,000	
3110202	Completion Of 1 Classroom at Ndasiata and Equipping	Kuresoi South	Amalo	1,200,000	2023/24	2023/24	1,200,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of 4 Door Bondeni ECDE Toilets and Urinal	Kuresoi South	Amalo	800,000	2023/24	2023/24	800,000	
3110504	Construction Of 6 Door Kapkorio ECDE Toilets and Urinal	Kuresoi South	Amalo	950,000	2023/24	2023/24	950,000	
3110202	Construction And Equipping of ECDE Classroom at Chesaror, Kirandich	Kuresoi South	Keringet	2,500,000	2023/24	2023/24	2,500,000	
3110202	Completion Of Ribot ECDE Classroom	Kuresoi South	Keringet	600,000	2023/24	2023/24	600,000	
3110202	Construction Of Classroom at Saptet Polytechnic	Kuresoi South	Keringet	1,900,000	2023/24	2023/24	1,900,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,800,000	
3110202	Construction Of Hostel at Cheptuech Polytechnic	Kuresoi South	Kiptagich	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of Kiptagich ECDE Administration Block	Kuresoi South	Kiptagich	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kuresoi South	Kiptagich	1,800,000	2023/24	2023/24	1,800,000	
3111109	Equipping Of Kabugunot ECDE Centre	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	
3110202	Construction Of Suguyek ECDE, Equipping and Installation of Water Tank	Kuresoi South	Tinet	1,800,000	2023/24	2023/24	1,800,000	
3110504	Construction Of Karao ECDE 6 Door Toilets and Urinal	Kuresoi South	Tinet	1,200,000	2023/24	2023/24	1,200,000	
3110202	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Molo	Elburgon	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping of One Classroom at Elburgon Vocational Training Center	Molo	Elburgon	6,035,901	2023/24	2023/24	6,035,901	
3110202	Construction Of One Classroom, Equipping, Water Tank at Tayarn ECD, Dariti ECD, Kirandich ECDE	Molo	Molo Central	4,500,000	2023/24	2023/24	4,500,000	
3110202	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110202	Construction Of One Classroom at Robiri Primary School, Equipping and Construction of A 4 Door Toilet	Naivasha	Hells Gate	2,500,000	2023/24	2023/24	2,500,000	
3110504	Construction Of a Modern Kitchen and A Dining Area at Mlimani Center of Excellence	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping of Ngeiya ECD	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3111109	Equipping Of Rare ECD	Naivasha	Maai Mahiu	300,000	2023/24	2023/24	300,000	
3110202	Construction And Equipping of Sero ECD, Ripkonyo ECD, Ngati ECD Ngunyumu ECD And Two Door Toilets, Urinal, And Terrazzo Floor, Water Tank	Naivasha	Maiella	8,200,000	2023/24	2023/24	8,200,000	
3110202	Construction Of Maiella Polytechnic Workshop	Naivasha	Maiella	4,000,000	2023/24	2023/24	4,000,000	
3110202	Completion Of Gachuga and Kayole ECDE	Naivasha	Naivasha East	1,400,000	2023/24	2023/24	1,400,000	
3110202	Construction Of Kinungi ECDE, Equipping, Water Tank, Terrazzo Floor	Naivasha	Naivasha East	2,000,000	2023/24	2023/24	2,000,000	
3110504	Fencing And Construction Of 3-Door Toilet of Karioko ECDE	Naivasha	Naivasha East	1,000,000	2023/24	2023/24	1,000,000	
3110302	Renovation Of ECD Centers In Sher Moi, Mvuke, Maua, Narasha and Olkaria	Naivasha	Olkaria	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary	Naivasha	Olkaria	3,600,000	2023/24	2023/24	3,600,000	
3110202	Construction Of ECD Classroom at Naivasha Prison ECDE	Naivasha	Viwandani	1,500,000	2023/24	2023/24	1,500,000	
3110599	Fencing Of Kabati ECD	Naivasha	Viwandani	3,800,000	2023/24	2023/24	3,800,000	
3110202	Construction Of ECD Classroom, Equipping and Water Tank at Kisulisuli and Kenyatta Primary	Nakuru East	Biashara-Nakuru	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of 2 ECD Classrooms, Equipping, Water Tank at Jamhuri Primary	Nakuru East	Biashara-Nakuru	3,000,000	2023/24	2023/24	3,000,000	
3110599	Construction Of ECD Toilet at Freehold Primary	Nakuru East	Biashara-Nakuru	700,000	2023/24	2023/24	700,000	
3110599	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Nakuru East	Biashara-Nakuru	2,100,000	2023/24	2023/24	2,100,000	
3110302	Renovation & Extension of ECDE Kitchen At Race Track Primary School	Nakuru East	Flamingo	2,000,000	2023/24	2023/24	2,000,000	
3110504	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Nakuru East	Flamingo	3,000,000	2023/24	2023/24	3,000,000	
3111109	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Nakuru East	Flamingo	665,899	2023/24	2023/24	665,899	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Rehabilitation Of ECDE At St. Theresa Primary School	Nakuru East	Kivumbini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of ECDE Toilets at Flamingo, Nakuru, Baharini & Kaloleni Primary Schools	Nakuru East	Kivumbini	4,000,000	2023/24	2023/24	4,000,000	
3110202	Construction And Equipping of ECD Classroom at Nakuru Teachers Primary School	Nakuru East	Menengai	1,700,000	2023/24	2023/24	1,700,000	
3110504	Construction Of 6-Door Modern Toilet at Hyrax Primary and St Johns Primary School	Nakuru East	Menengai	2,800,000	2023/24	2023/24	2,800,000	
3110202	Construction Of 1 ECDE Classroom at Mirugi Kariuki and Mburu Gichua Primary School	Nakuru East	Nakuru East	2,500,000	2023/24	2023/24	2,500,000	
3110202	Construction Of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000	
3111109	Equipping Of Free Area Polytechnic	Nakuru East	Nakuru East	721,450	2023/24	2023/24	721,450	
3110202	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3110202	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3110202	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Nakuru West	Barut	1,700,000	2023/24	2023/24	1,700,000	
3111109	Purchase Of Equipment at Barut Vocational & Youth Centre	Nakuru West	Barut	1,200,000	2023/24	2023/24	1,200,000	
3110504	Construction Of Perimeter Wall for Tulwet ECDE	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3110504	Fencing Of Eleengochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000	
3110599	Construction Of the Toilet, Fencing & Equipping of Kaptembwo Vocational Training Center	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000	
3111109	Equipping Of Kaptembwo Primary School ECDE and Heshima ECDE	Nakuru West	Kaptembwo	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Fixed Play Equipment & Toilet (6 Door Pit Latrine) At Prison Primary ECDE	Nakuru West	London	1,300,000	2023/24	2023/24	1,300,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Purchase Of Children's Playing Equipment for ECDE Centers In London Ward	Nakuru West	London	370,515	2023/24	2023/24	370,515	
3110202	Proposed Completion of Mwariki TVET	Nakuru West	Rhonda	10,000,000	2023/24	2023/24	10,000,000	
3110599	Equipping & Fencing Mwariki ECD	Nakuru West	Rhonda	1,200,000	2023/24	2023/24	1,200,000	
3110202	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Nakuru West	Shabab	7,500,000	2023/24	2023/24	7,500,000	
3110202	Construction Of 2 Classrooms at Lusiru ECDE	Njoro	Kihingo	2,931,073	2023/24	2023/24	2,931,073	
3110504	Construction Of 2 Toilets at Kio and Mutitu ECDE	Njoro	Kihingo	1,300,000	2023/24	2023/24	1,300,000	
3110599	Fencing Of Lare Polytechnic	Njoro	Lare	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction And Equipping of a Classroom & Construction of A 4-Door Toilet at Sururu Primary School	Njoro	Mau Narok	2,500,000	2023/24	2023/24	2,500,000	
3110202	Construction And Equipping of Saramek and Kapsinendet ECD	Njoro	Mauche	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction And Equipping of Nessuit and Masaita ECD	Njoro	Nessuit	3,000,000	2023/24	2023/24	3,000,000	
3110202	Completion Of Inginye ECD	Njoro	Nessuit	579,423	2023/24	2023/24	579,423	
3110202	Construction and Equipping of Piave, Nyakinywa Kware ECDE	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Classroom and Equipping at Muma Ol-Rongai	Rongai	Menengai West	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of ECDE Toilet at Mangu Primary	Rongai	Menengai West	1,000,000	2023/24	2023/24	1,000,000	
3111109	Equipping Of Motor Vehicle Mechanics Workshop at Mangu VTC	Rongai	Menengai West	1,200,000	2023/24	2023/24	1,200,000	
3111109	Equipping Of Kamungei ECDE	Rongai	Menengai West	300,000	2023/24	2023/24	300,000	
3110202	Construction Of 2 Classrooms at Ngata Primary and EX-MAR Garet ECDE	Rongai	Mosop	3,000,000	2023/24	2023/24	3,000,000	
3111109	Purchase Of Workshop Tools at Ogilgei VTC	Rongai	Mosop	500,000	2023/24	2023/24	500,000	
3111109	Equipping Of ECDE At Atebwo Primary and Gailween Primary	Rongai	Mosop	600,000	2023/24	2023/24	600,000	
3110202	Construction And Equipping Of 1 ECDE Classroom at Kipsyenani	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	
3110202	Construction Of Two Classes at Nakani Mingi Polytechnic	Rongai	Soin	2,000,000	2023/24	2023/24	2,000,000	
3110302	Renovation Of 2 Sawaiti ECDE Classes	Rongai	Soin	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of 4 Door Toilets at Kisyenani, Kinoiyo and Leleywet	Rongai	Soin	1,500,000	2023/24	2023/24	1,500,000	

4575: EDUCATION, ICT, E-GOVERNMENT AND PUBLIC COMMUNICATION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Construction Of 4 Door Toilet at Koisamo and Equipping of The Class	Rongai	Soin	800,000	2023/24	2023/24	800,000	
3110504	Construction Of 8 Door Toilet and Equipping of Majani Mingi Polytechnic	Rongai	Soin	1,800,000	2023/24	2023/24	1,800,000	
3110201	Construction Of Hostels at Ruiyobei Vocational Training Centre	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing Of ECDE Centres in Solai Ward	Rongai	Solai	2,000,000	2023/24	2023/24	2,000,000	
3110202	Construction Of Visoi Vocational Training Centre	Rongai	Visoi	3,000,000	2023/24	2023/24	3,000,000	
3110202	Construction Of 3 Classrooms at Shalom ECDE, Rongai ECDE and Ngessuim ECDE	Rongai	Visoi	4,150,000	2023/24	2023/24	4,150,000	
3110504	Construction Of Toilets and Fencing of Kandutura ECDE	Rongai	Visoi	1,000,000	2023/24	2023/24	1,000,000	
3110202	Construction Of an Administration Block at Subukia Polytechnic	Subukia	Subukia	5,000,000	2023/24	2023/24	5,000,000	
3110202	Construction Of A ECDE Center And Equipping at Tetu	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	
3110599	Edgewood ECDE Fencing, Equipping and Construction of Toilets	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	
3110599	Fencing Of Githaiga ECDE	Subukia	Subukia	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of 2 Door Pit Latrines at Simboiyon ECD, Nairobi ECD, Wei ECD	Subukia	Waseges	1,200,000	2023/24	2023/24	1,200,000	
3111109	Equipping Of Gakingi Polytechnic	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			282,306,200			282,306,200	-
	TOTAL			441,203,169			430,703,169	-

4569: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 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	187,911,713	2023/24	2023/24		187,911,173
2640503	National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	70,000,000	2023/24	2023/24		70,000,000
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	5,252,658	2023/24	2023/24		5,252,658
	SUB TOTAL			263,164,371			-	263,163,831
	Programme: Livestock Resource Management and Development							
	Sub Programme: Promotion of Value Addition of Livestock and Livestock Products							

4569: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
2640503	Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	30,000,000	2023/24	2023/24		30,000,000
	SUB TOTAL			30,000,000			-	30,000,000
	SUB TOTAL CONDITIONAL GRANT			293,164,371			-	293,163,831
	Programme: Crop Development and Management							
	Sub-Programme: Extension, Research and Training							
3110299	Construction of Training Facility at ATC	HQ	HQ	30,000,000	2023/24	2023/24	10,000,000	
3110504	Equipping and furnishing of ATC Kitchen and Dining	HQ	HQ	7,000,000	2023/24	2023/24	3,000,000	
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	16,000,000	2023/24	2023/24	4,500,000	
	SUB TOTAL			53,000,000			17,500,000	
	Sub-Programme: Crop Production and Food Security							
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	1,500,000	2023/24	2023/24	1,500,000	
2640503	Counterpart funding- National Agricultural and Rural Inclusive growth Project (NARIGP)	HQ	HQ	1,000,000	2023/24	2023/24	1,000,000	
2640503	Counterpart funding- National Agriculture Value Chain Development Project (NAVCDP)	HQ	HQ	6,500,000	2023/24	2023/24	6,500,000	
3111305	Supply and delivery of avocado seedlings to farmers	HQ	HQ	20,000,000	2023/24	2023/24	20,000,000	
3111301	Purchase and distribution of pyrethrum seedlings to farmers	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000	
3111399	Supply and delivery of potato seedlings to farmers	HQ	HQ	20,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			89,000,000			84,000,000	
	Sub-Programme: Farm Land utilization, Conservation and Mechanization							
3111103	Agricultural Machinery for Soil and Water Conservation	HQ	HQ	20,000,000	2023/24	2023/24	1,950,000	
3111103	Purchase of conservation agriculture implements	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
3110504	Construction/Desilting water pans by AMS	HQ	HQ	10,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			33,000,000			9,950,000	
	Sub Programme: Agribusiness Development and Marketing							
3110299	Construction of pyrethrum greenhouse solar driers	HQ	HQ	15,000,000	2023/24	2023/24	15,000,000	
3110299	Construction of fresh produce aggregation sheds	HQ	HQ	9,000,000	2023/24	2023/24	2,000,000	
3111103	Procurement of potato value addition equipment (peeler, vacuum sealer, fryer, chipper) at ATC	HQ	HQ	4,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			28,000,000			19,000,000	
	Programme: Livestock Resource Management and Development							
	Sub-Programme: Livestock Production and Management							
3111302	Livestock improvement project through male wool sheep breeding stock	HQ	HQ	7,500,000	2023/24	2023/24	2,500,000	
3111302	Livestock improvement project through male Hair sheep breeding stock	HQ	HQ	8,000,000	2023/24	2023/24	3,000,000	
3110504	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			25,500,000			15,500,000	

4569: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Sub Programme: Promotion of Value Addition of Livestock and Livestock Products							
2640503	Counterpart funding- Kenya Livestock Commercialization Project (KELCOP)	HQ	HQ	2,000,000	2023/24	2023/24	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 Elburgon Progressive Satellite, Chesegeer Sirikwa and Chemare Farmers Cooperative Society cooling plant	HQ	HQ	30,000,000	2023/24	2023/24	15,000,000	
	SUB TOTAL			32,000,000			17,000,000	
	Programme: Fisheries Development							
	Sub Programme: Aquaculture development							
3110504	Upscaling and Operationalization of Tarambeta hatchery	HQ	HQ	2,500,000	2023/24	2023/24	2,500,000	
	SUB TOTAL			2,500,000			2,500,000	
	Sub Programme: Development of capture fisheries resources							
3111302	Restocking of Lake Naivasha and Dams	HQ	HQ	6,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			6,000,000			6,000,000	
	Sub Programme: Fish quality assurance, value addition and marketing							
3110504	Fish Display tables Kamere, Karagita, Tarambeta and Oloiden	HQ	HQ	45,000,000	2023/24	2023/24	3,500,000	
	SUB TOTAL			45,000,000			3,500,000	
	WARD PROJECTS 2023/2024							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration Services							
3110599	Construction Of a Drier Facility for Pyrethrum	Gilgil	Eburru/ Mbaruk	1,500,000	2023/24	2023/24	1,500,000	
3110599	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Gilgil	500,000	2023/24	2023/24	500,000	
3110299	Completion Of Burget Tea Buying Centre	Kuresoi North	Kiptororo	1,500,920	2023/24	2023/24	1,500,920	
3111120	Construction Of Milk Cooling Plant for The Wazo Moja Kuresoi North Farmers at Kiptenden	Kuresoi North	Sirikwa	5,575,335	2023/24	2023/24	5,575,335	
3110299	Completion Of Chepakundi and Lelaitich Tea Buying Centres	Kuresoi South	Amalo	2,800,000	2023/24	2023/24	2,800,000	
3110299	Completion Of Kaplamai, Bondet Tea Buying Centres	Kuresoi South	Amalo	2,000,000	2023/24	2023/24	2,000,000	
3110299	Construction Of Taachasis Nukiat Tea Buying Centres	Kuresoi South	Amalo	1,450,000	2023/24	2023/24	1,450,000	
3110399	Renovation Of Ambusket-Saptet, Cheptalgulge, Kabigeriet Tea Buying Centres	Kuresoi South	Amalo	2,400,000	2023/24	2023/24	2,400,000	

4569: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kuresoi South	Kiptagich	3,100,000	2023/24	2023/24	3,100,000	
3110504	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kuresoi South	Kiptagich	4,900,000	2023/24	2023/24	4,900,000	
3110504	Construction Of Toilet at Kokwet Tea Buying Centres	Kuresoi South	Kiptagich	400,000	2023/24	2023/24	400,000	
3110504	Completion Of Working Tops-Chepnyalilo TBC Tea Buying Centres	Kuresoi South	Kiptagich	200,000	2023/24	2023/24	200,000	
3110299	Construction Of Tirigoi, Kaoyorokwo Tea Buying Centres	Kuresoi South	Tinet	2,000,000	2023/24	2023/24	2,000,000	
3111305	Supply Of Avocado Seedlings Across the Ward	Molo	Mariashoni	881,000	2023/24	2023/24	881,000	
3111399	Supply Of Pyrethrum Seedlings Across the Ward	Molo	Mariashoni	4,000,000	2023/24	2023/24	4,000,000	
3110702	Purchase Of Fishing Boats and Nets with Engines	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	
3110599	Construction Of 6 Door Toilet at Oloiden Beach	Naivasha	Maiella	1,000,000	2023/24	2023/24	1,000,000	
3111302	Purchase And Supply of One-Month Old Chicks to Youths and Women	Nakuru East	Nakuru East	1,000,000	2023/24	2023/24	1,000,000	
3111302	Purchase & Supply of Artificial Insemination Services at Park View Sub-Location	Nakuru West	Barut	400,000	2023/24	2023/24	400,000	
3111302	Purchase Of One (1) Month Old Improved Kienyeji Chicks at Park View Sub Location	Nakuru West	Barut	500,000	2023/24	2023/24	500,000	
3111103	Purchase And Supply of Incubator for Solai Poultry Group	Rongai	Solai	1,000,000	2023/24	2023/24	1,000,000	
3111399	Supply Of Coffee Seedlings to Farmers in Kabazi Ward	Subukia	Kabazi	2,016,621	2023/24	2023/24	2,016,621	
3111302	Purchase Of Dairy Goats for Special Interest Groups (Youth Women And PLWD)	Subukia	Waseges	2,000,000	2023/24	2023/24	2,000,000	
3111305	Purchase Of Tree Seedlings for Waseges Ward	Subukia	Waseges	1,179,767	2023/24	2023/24	1,179,767	
	SUB TOTAL			44,303,643			44,303,643	-
	TOTAL			651,468,014			219,253,643	293,163,831
	AGRICULTURE TOTAL			651,468,014			512,417,474	

4570: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANTS							
	Programme: Urban Development							
	Sub Programme: Development of Urban Infrastructure							
2630203	Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	300,000,000	2023/24	2023/24		300,000,000
	SUB TOTAL			300,000,000			-	300,000,000
	Programme: Land Use Planning and Survey							
	Sub Programme: Land use Planning							
3110504	Completion and operationalization of valuation roll	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	
3111112	GIS Land Resource Data mapping	HQ	HQ	18,107,245	2023/24	2023/24	18,107,245	
3110504	Land dispute Resolution (ADR)	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
3111401	Planning of Market Centres	HQ	HQ	10,000,000	2023/24	2023/24	8,000,000	
3130101	Purchase of Land for Karai Fish Market	HQ	HQ	40,000,000	2023/24	2023/24	40,000,000	
	SUB TOTAL			83,107,245			81,107,245	-
	Sub Programme: Survey and Mapping							
3111401	Surveying of centres	HQ	HQ	10,807,720	2023/24	2023/24	5,007,720	
3111114	Purchase of survey equipment	HQ	HQ	3,000,000	2023/24	2023/24	3,000,000	
3111401	Establishment of Public land inventory	HQ	HQ	6,000,000	2023/24	2023/24	5,880,884	
3111401	Regularization of plots in Naivasha	HQ	HQ	13,000,000	2023/24	2023/24	6,000,000	
	SUB TOTAL			32,807,720			19,888,604	-
	Programme: Urban Development							
	Sub Programme: Urban Institution Framework							
3111401	Regeneration strategy for Subukia, Elburgon, Amalo, Kabazi, Bahati and Mwisho wa Lami Townships.	HQ	HQ	13,034,081	2023/24	2023/24	5,034,081	
3111401	Preparation of Njoro IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
3111401	Preparation of Maai Mahiu IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
3111401	Preparation of Mau Narok IDEP	HQ	HQ	5,000,000	2023/24	2023/24	5,000,000	
	SUB TOTAL			28,034,081			20,034,081	-
	Programme: Housing and Estates Management							
	Sub Programme: Research and Development							
3111120	Equipping of 11 ABMT Demonstration Centres with 2 manual interlocking stabilized soil blocks machines each	HQ	HQ	4,000,000	2023/24	2023/24	4,000,000	
3110299	Construction of Kagoto ABMT Centre of Excellence	HQ	HQ	10,000,000	2023/24	2023/24	10,000,000	

4570: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111401	Development of building code	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			16,000,000			16,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Land Use Planning and Survey							
	Sub Programme: Land Use Planning							
3130101	Purchase Of Land to Access Mutukanio Dam	Bahati	Bahati	1,500,000	2023/24	2023/24	1,500,000	
3130101	Purchase Of Land for Wangu Dispensary	Naivasha	Biashara-Naivasha	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Ndoroto Dispensary	Naivasha	Biashara-Naivasha	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land to Build a Dispensary at Kamere	Naivasha	Olkaria	6,017,207	2023/24	2023/24	6,017,207	
3110599	Construction Of Concrete Perimeter Wall at Mohammed Kahuro Estate	Nakuru East	Biashara-Nakuru	1,422,457	2023/24	2023/24	1,422,457	
3110301	Re-Roofing of Kaloleni C Estate	Nakuru East	Kivumbini	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land for Muhoro-Kiratina Link Road	Nakuru East	Menengai	15,000,000	2023/24	2023/24	15,000,000	
3130101	Purchase Of Land for Soimet ECD	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Expansion of Barut Vocational & Youth Centre	Nakuru West	Barut	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Lalwet Market	Nakuru West	Kapkures	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land for Expansion of Nyober Community Water Project Phase 2	Nakuru West	Kapkures	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land for Kapnandi Dispensary	Nakuru West	Kapkures	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Construction of Polytechnic in Upper Kaptembwo	Nakuru West	Kaptembwo	10,000,000	2023/24	2023/24	10,000,000	
3130101	Purchase Of Beeston-Rurii Cemetery Land	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3130101	Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Rongai	Menengai West	7,000,000	2023/24	2023/24	7,000,000	

4570: LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3130101	Purchase Of Land in Ol-Rongai for Drilling of Borehole and Construction of Water Tank	Rongai	Menengai West	4,000,000	2023/24	2023/24	4,000,000	
3130101	Purchase Of Land in Kamungei for Construction of Water Tank	Rongai	Menengai West	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land at Kerma Area	Rongai	Mosop	1,800,000	2023/24	2023/24	1,800,000	
3130101	Purchase Of Public Land at Morop	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3130101	Purchase Of Land for Kamarus Dairy Cooperatives Society	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3130101	Purchase Of Land for Matuto Borehole	Subukia	Kabazi	1,000,000	2023/24	2023/24	1,000,000	
3130101	Purchase Of Land for Ngano-Ini Water Project	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
	SUB TOTAL			74,239,664			74,239,664	-
	TOTAL			534,188,710			211,269,594	300,000,000
	LANDS TOTAL			534,188,710			511,269,594	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Development of Sociocultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming							
	Sub Programme: Socio-Cultural Development							
3110299	Completion of Njoro drop-in centre	HQ	HQ	20,000,000	2023/24	2023/24	20,000,000	
3110504	Construction of perimeter wall at Alms house	HQ	HQ	2,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			22,000,000			22,000,000	-
	Sub Programme: Gender Development Activities							
3110202	Construction and equipping of Gender Based Violence Rescue Centre	HQ	HQ	20,000,000	2023/24	2023/24	10,000,000	
	SUB TOTAL			20,000,000			10,000,000	-
	Programme: Management and Development of sports, recreation and sports facilities							
	Sub Programme: Development of Sports Infrastructure							
3110504	Establishment of Keringet High altitude Sports Centre	HQ	HQ	20,823,107	2023/24	2023/24	20,823,107	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	SUB TOTAL			20,823,107			20,823,107	-
	Programme: Youth Empowerment and Participation							
	Sub Programme: Youth Development							
3111109	Equipping of the production Hub at Menengai Social Hall	HQ	HQ	20,000,000	2023/24	2023/24	7,000,000	
	SUB TOTAL			20,000,000			7,000,000	-
	WARD PROJECTS 2023/2024							
	Programme: Administration, Planning and Support Services							
	Sub Programme: Administration							
3111109	Purchase Of Sport Equipment in Bahati Ward	Bahati	Bahati	1,800,000	2023/24	2023/24	1,800,000	
3110299	Construction Of Githioro Social Hall	Bahati	Dundori	2,000,000	2023/24	2023/24	2,000,000	
3110504	Fencing Of Dundori Social Hall with Chain Link	Bahati	Dundori	910,165	2023/24	2023/24	910,165	
3110504	Construction Of Changing Room at Kirathimo Grounds	Bahati	Kiamaina	1,000,000	2023/24	2023/24	1,000,000	
3111109	Purchase Of Sport Equipment in Lanet/Umoja Ward	Bahati	Lanet/Umoja	400,000	2023/24	2023/24	400,000	
3111109	Purchase Of Sport Equipment in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,070,878	2023/24	2023/24	1,070,878	
3110202	Social Hall-Construction and Equipping	Gilgil	Gilgil	4,378,884	2023/24	2023/24	4,378,884	
3110299	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	1,730,000	2023/24	2023/24	1,730,000	
3111109	Purchase Of Sport Equipment in Turi Ward	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of Modern Toilets at YMCA Social Hall	Naivasha	Hells Gate	800,000	2023/24	2023/24	800,000	
3110504	Fencing Of Kayole Social Hall Using Concrete Poles and Chain Link	Naivasha	Lake View	2,000,000	2023/24	2023/24	2,000,000	
3111109	Purchase Of Sport Equipment in Lake View Ward	Naivasha	Lake View	1,500,000	2023/24	2023/24	1,500,000	
3111109	Equipping Of Kayole Social Hall (Chairs, Tables, PA System, TV Set)	Naivasha	Lake View	2,000,353	2023/24	2023/24	2,000,353	
3110299	Construction Of Kinungi Social Hall	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3111109	Purchase Of Sport Equipment in Olkaria Ward	Naivasha	Olkaria	3,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing Of Viwandani Social Hall	Naivasha	Viwandani	2,500,000	2023/24	2023/24	2,500,000	
3110399	Renovation Of Menengai Social Hall	Nakuru East	Biashara-Nakuru	2,000,000	2023/24	2023/24	2,000,000	
3110504	Construction Of a Pavilion at Kamukunji Stadium	Nakuru East	Biashara-Nakuru	4,000,000	2023/24	2023/24	4,000,000	
3111109	Equipping Youth Innovation Hub at Bondeni	Nakuru East	Biashara-Nakuru	2,000,000	2023/24	2023/24	2,000,000	
3111109	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	1,400,000	2023/24	2023/24	1,400,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3111109	Purchase Of Sport Equipment in Kivumbini Ward	Nakuru East	Kivumbini	500,000	2023/24	2023/24	500,000	
3110504	Completion Of Perimeter Wall at The Social Hall in Kaptembwo Quarry Village	Nakuru West	Kaptembwo	4,000,000	2023/24	2023/24	4,000,000	
3110504	Refurbishment Of Railways Football Pitch, Construction of Pavilion/Shade, Goal Posts & Fencing	Nakuru West	London	2,000,000	2023/24	2023/24	2,000,000	
3111109	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	800,000	2023/24	2023/24	800,000	
3111109	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	1,500,000	2023/24	2023/24	1,500,000	
3110504	Levelling And Fencing of Kihingo Play Ground	Njoro	Kihingo	2,500,000	2023/24	2023/24	2,500,000	
3111109	Purchase Of Sport Equipment in Mau Narok Ward	Njoro	Mau Narok	500,000	2023/24	2023/24	500,000	
3111109	Purchase Of Sport Equipment in Menengai West Ward	Rongai	Menengai West	3,000,000	2023/24	2023/24	3,000,000	
	SUB TOTAL			53,290,280			53,290,280	-
	TOTAL			136,113,387			113,113,387	-

4572: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	CONDITIONAL GRANT							
	Programme: County Energy Scanning, Regulation Operation and Development							
	Sub Programme: Greening and Beautification (Forestry)							
2630203	Conditional allocation from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2023/24	2023/24		125,000,000
	SUB TOTAL CONDITIONAL GRANT			125,000,000			-	125,000,000
	Programme: Administration Planning and Support Services							
	Sub Programme: Administration Services							

4572: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	3,134,474	2023/24	2023/24	1,525,329	
	SUB TOTAL			3,134,474			1,525,329	-
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110799	Purchase of borehole drilling rig and drilling equipment	HQ	HQ	75,000,000	2023/24	2023/24	75,000,000	
3110502	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2023/24	2023/24	20,000,000	
3110504	Solarization of water boreholes	HQ	HQ	70,000,000	2023/24	2023/24	2,000,000	
3110504	Rehabilitation of water supplies (existing system)	HQ	HQ	50,000,000	2023/24	2023/24	50,000,000	
	SUB TOTAL			218,000,000			147,000,000	-
	Programme: Environmental Management							
	Sub Programme: Pollution Control							
3110504	Storm Water Management, Desilting of Storm Water retention Pond and Construction of silt pond check dams on drainage channels at Old Town treatment Works	HQ	HQ	10,000,000	2023/24	2023/24	4,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Gilgil Recovery facility	HQ	HQ	25,000,000	2023/24	2023/24	3,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Molo dumpsite	HQ	HQ	8,000,000	2023/24	2023/24	5,000,000	
3110504	Fencing, construction of site office with a sanitary facility and construction of a gatehouse at Tipis dumpsite	HQ	HQ	7,000,000	2023/24	2023/24	3,000,000	
3110504	Purchase and installation of litter Bins	HQ	HQ	6,000,000	2023/24	2023/24	2,152,434	
3110504	Purchase of skip bins	HQ	HQ	30,000,000	2023/24	2023/24	2,000,000	
	SUB TOTAL			86,000,000			19,152,434	-
	Programme: County Energy Scanning, Regulation Operation and Development							
	Sub Programme: Greening and Beautification (Forestry)							
2630203	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	51,777,764	2023/24	2023/24	51,777,764	
	SUB TOTAL			51,777,764			51,777,764	-
	WARD PROJECTS 2023/2024							
	Programme: Water and Sewerage Management							
	Sub Programme: Water Services Provision							
3110502	Bahati Ward Water Works	Bahati	Bahati	5,200,000	2023/24	2023/24	5,200,000	
3110502	Purchase & Supply of Pipes at Cura Water Project	Bahati	Dundori	700,000	2023/24	2023/24	700,000	

4572: WATER, ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Upper Dundori Water Works	Bahati	Dundori	1,700,000	2023/24	2023/24	1,700,000	
3110502	Supply Of Pipes to Connect NAWASSCO Water Connection to Teachers Residence at Mwaki Mugi Area	Bahati	Kabatini	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole at Thayu Assistant Chief Office	Bahati	Kabatini	3,800,000	2023/24	2023/24	3,800,000	
3110502	Construction Of Water Intake and Piping at Giitu Water Project	Bahati	Kabatini	1,000,000	2023/24	2023/24	1,000,000	
3110504	Chain Link Fencing and Installation of a Gate at Kang'ata Borehole	Bahati	Kabatini	400,000	2023/24	2023/24	400,000	
3110502	Drilling And Equipping of Menengai Borehole	Bahati	Kiamaina	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Of Water at Upper Heshima Water Project	Bahati	Kiamaina	1,200,000	2023/24	2023/24	1,200,000	
3110502	Equipping Of Ndege-Ndimu Primary Bore-Hole with Pump, Solar, Installation of Tank, High Mast Water Tower & Pipes	Bahati	Lanet/Umoja	7,000,000	2023/24	2023/24	7,000,000	
3110502	Water Works - Piping in Lanet-Umoja Ward	Bahati	Lanet/Umoja	2,000,000	2023/24	2023/24	2,000,000	
3110502	Water Piping at Kasambara Murage Leleshwa	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of Kiunguruiru Water Tank and Piping	Gilgil	Eburru/Mbaruk	5,000,000	2023/24	2023/24	5,000,000	
3110502	Thome Nagum Water Piping	Gilgil	Eburru/Mbaruk	3,000,000	2023/24	2023/24	3,000,000	
3110502	Installation Of Water Tank and Piping at Boma	Gilgil	Eburru/Mbaruk	2,000,000	2023/24	2023/24	2,000,000	
3110502	Water Piping at Cypress, Gema	Gilgil	Eburru/Mbaruk	3,500,000	2023/24	2023/24	3,500,000	
3110502	Water Works at Oljorai	Gilgil	Eburru/Mbaruk	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Electricity at Kirima Borehole	Gilgil	Eburru/Mbaruk	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Water Works at Cyprus Water Point from Eburru Forest	Gilgil	Elementaita	2,700,000	2023/24	2023/24	2,700,000	
3110502	Piping And Construction Works at Kahuho	Gilgil	Elementaita	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping And Purchase of Booster Pump at Muga Borehole	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Works at Mahiga Borehole Towards Miti-Mingi-Kahuho	Gilgil	Elementaita	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of a Borehole in Makungo	Gilgil	Elementaita	3,200,000	2023/24	2023/24	3,200,000	
3110502	Piping Works at Jogoo	Gilgil	Elementaita	600,000	2023/24	2023/24	600,000	
3110502	Drilling Of Munanda Njeri Borehole	Gilgil	Elementaita	3,200,000	2023/24	2023/24	3,200,000	
3110502	Construction Of Inlet at Damu Village	Gilgil	Elementaita	500,000	2023/24	2023/24	500,000	
3110502	Drilling Of Manyatta Borehole	Gilgil	Gilgil	3,500,000	2023/24	2023/24	3,500,000	
3110502	Piping Kikopey Water Works	Gilgil	Gilgil	3,000,000	2023/24	2023/24	3,000,000	
3111305	Tree Growing Programme-Gilgil Ward	Gilgil	Gilgil	700,000	2023/24	2023/24	700,000	
3110502	Piping Network for Water Distribution in Gwashare, Milimani, Mugumoini and Green Valley	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Pump in Tarambeta Water Project	Gilgil	Malewa West	1,500,000	2023/24	2023/24	1,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Equipping Pump, Solarization Storage Tank and Fencing and Piping Extension Network	Gilgil	Malewa West	4,000,000	2023/24	2023/24	4,000,000	
3110504	Repair Of KCC Irrigation Pump and Irrigation Pipes Improvement	Gilgil	Malewa West	1,363,614	2023/24	2023/24	1,363,614	
3110502	Construction Of A 50,000 ltrs Storage Tank	Gilgil	Murindat	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Kagicho Water Project	Gilgil	Murindat	5,000,000	2023/24	2023/24	5,000,000	
3110504	Installation Of 3 Phase Electricity Power at Source at Merironi Chemichemi Water Project	Gilgil	Murindat	2,500,000	2023/24	2023/24	2,500,000	
3110502	Mlima Borehole Equipping and Piping to Mlima Village	Kuresoi North	Kamara	6,000,000	2023/24	2023/24	6,000,000	
3110502	Piping In Mau Summit Location	Kuresoi North	Kamara	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping In Kamara -Kapsmotwo, Kwa Harun, Tegati, Olenguruone, Kiwanja from Olenguruone Tank	Kuresoi North	Kamara	3,500,000	2023/24	2023/24	3,500,000	
3110502	Kapkures/Lopwar Borehole Drilling	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000	
3110502	Connection Of Water from Kiptank to Bureti Tabura AIC	Kuresoi North	Kamara	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of Tank and Piping at Haraka Village	Kuresoi North	Kamara	4,000,000	2023/24	2023/24	4,000,000	
3110504	Installation Of Kamara Centre Booster Pump	Kuresoi North	Kamara	3,000,000	2023/24	2023/24	3,000,000	
3110504	Control Panel Repair at Kiptenten Water Project	Kuresoi North	Kamara	288,277	2023/24	2023/24	288,277	
3110502	Drilling Of Borehole at Mwaragania Polytechnic	Kuresoi North	Kiptororo	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Borehole at Sondu River	Kuresoi North	Kiptororo	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Valley Primary School Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Mawingu Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Entanki Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Drilling Of Mutukanio Secondary School Borehole	Kuresoi North	Nyota	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Kamuri Rwangonde Mworoto Water Project	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Of Temoyetta Water Project	Kuresoi North	Nyota	1,000,000	2023/24	2023/24	1,000,000	
3110504	Rehabilitation Of Mwahe Water Project	Kuresoi North	Nyota	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole for Nyakinyua Village-Nyakinyua Water Project	Kuresoi North	Sirikwa	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole at Setkotes	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Of Sachoran and Baraka Shalom Water to Households	Kuresoi North	Sirikwa	2,500,000	2023/24	2023/24	2,500,000	
3110502	Rehabilitation Of Kasarani Water Spring	Kuresoi South	Amalo	650,000	2023/24	2023/24	650,000	
3110502	Drilling Of a Borehole at Olenguruone Town	Kuresoi South	Amalo	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Borehole at Mwangate-Kipsonoi	Kuresoi South	Keringet	3,800,000	2023/24	2023/24	3,800,000	
3110502	Piping Of Water Siwot Primary -Kipkoibet	Kuresoi South	Keringet	1,544,000	2023/24	2023/24	1,544,000	
3110502	Solarization Of Tuwet Borehole in Milimat	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Water at Tendwet	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Water from Kapjoshua-Daraja Mawe	Kuresoi South	Keringet	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Kapkwen -Canaan Kapungut	Kuresoi South	Keringet	800,000	2023/24	2023/24	800,000	
3110502	Piping Of Chabaraa-Sororik Water Project	Kuresoi South	Keringet	300,369	2023/24	2023/24	300,369	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Installation Of Water Pump and Piping of Soltaran Dam Water Project	Kuresoi South	Keringet	1,200,000	2023/24	2023/24	1,200,000	
3110502	Piping Of Water from Lewaibei Primary South Wards	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Water Sigowet/Soitaran -Tabaita Nursery School	Kuresoi South	Keringet	1,000,000	2023/24	2023/24	1,000,000	
3110502	Installation Of Pump and Piping at Keringet Town	Kuresoi South	Keringet	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Of Tegat, Saptet Water Project	Kuresoi South	Kiptagich	1,000,000	2023/24	2023/24	1,000,000	
3110504	Completion Of Cheplanget Chebotoi Water Project	Kuresoi South	Kiptagich	600,257	2023/24	2023/24	600,257	
3110504	Springs Protection of Kondamet Water Project	Kuresoi South	Kiptagich	600,000	2023/24	2023/24	600,000	
3110502	Piping Works at Kaplesin	Kuresoi South	Tinet	800,000	2023/24	2023/24	800,000	
3110502	Piping Of Natumaiyu Water Works	Molo	Elburgon	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping Nyariche Water Works	Molo	Elburgon	1,000,000	2023/24	2023/24	1,000,000	
3110502	Completion Of St. Stephen Borehole Drilling at Kapsita	Molo	Elburgon	1,100,000	2023/24	2023/24	1,100,000	
3110502	Construction Of Four Masonry Water Tanks (50m3) At Ribot, Nyakwambi, Arimi and Tachasis Villages	Molo	Elburgon	5,200,000	2023/24	2023/24	5,200,000	
3110504	Supply And Installation of Solar Panels at Green Estate Water Project	Molo	Elburgon	3,000,000	2023/24	2023/24	3,000,000	
3110504	Purchase And Installation of Subvisible Water Pump at Saptet Water Project	Molo	Elburgon	1,100,000	2023/24	2023/24	1,100,000	
3110504	Completion Of Solar Panels Installation at Kasarani Water Project	Molo	Elburgon	1,300,000	2023/24	2023/24	1,300,000	
3110502	Piping Of Ndoswa and Digital Water Projects	Molo	Mariashoni	7,000,000	2023/24	2023/24	7,000,000	
3110502	Drilling Of Kapsinendet Borehole	Molo	Mariashoni	3,000,000	2023/24	2023/24	3,000,000	
3111305	Purchase Of Tree Seedling	Molo	Mariashoni	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Tayan, Mugeremkia, Molo and Muanyai Miguu Water Projects	Molo	Molo Central	9,500,000	2023/24	2023/24	9,500,000	
3110502	Drilling Of Borehole at Kabianga	Molo	Molo Central	3,600,000	2023/24	2023/24	3,600,000	
3110502	Piping Works of Monna Water Project	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110502	Milima Mitatu Water Works	Molo	Turi	1,500,000	2023/24	2023/24	1,500,000	
3110502	Ndereru Water Works	Molo	Turi	3,000,000	2023/24	2023/24	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Giteru Water Works	Molo	Turi	2,500,000	2023/24	2023/24	2,500,000	
3110502	Valley Water Works	Molo	Turi	1,000,000	2023/24	2023/24	1,000,000	
3110502	Kiambiriria Water Works	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	
3110502	Mkorombosi Water Works	Molo	Turi	2,000,000	2023/24	2023/24	2,000,000	
3110504	Solarization Of Michatha Community Water Works	Molo	Turi	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Kahuruko Borehole	Naivasha	Biashara-Naivasha	3,750,000	2023/24	2023/24	3,750,000	
3110504	Solarization Of Gituamba Borehole	Naivasha	Biashara-Naivasha	2,520,746	2023/24	2023/24	2,520,746	
3110504	Solarization, Installation of Pump and Water Tanks at Gituru Borehole	Naivasha	Biashara-Naivasha	6,000,000	2023/24	2023/24	6,000,000	
3110504	Gucheha Borehole Additional Funding for Solarization and Pumping Installation	Naivasha	Biashara-Naivasha	3,000,000	2023/24	2023/24	3,000,000	
3110502	Water Works- Piping of Water at Various Parts of Hells Gate Ward	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110502	Installation Of Water Pump at Nyamathi Borehole	Naivasha	Hells Gate	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Water at Kayole Near the Mall and Banda Village	Naivasha	Lake View	3,000,000	2023/24	2023/24	3,000,000	
3110502	Nyakinyua, Rare, Kamere and Old Kijabe Water Works	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110502	Muthaiga, Mogas Kamachira and Governor Water Works	Naivasha	Maai Mahiu	10,000,000	2023/24	2023/24	10,000,000	
3110502	Maai Mahiu Water Works	Naivasha	Maai Mahiu	15,000,000	2023/24	2023/24	15,000,000	
3110504	Construction Of Maai Mahiu Dumping Site Fence	Naivasha	Maai Mahiu	1,500,000	2023/24	2023/24	1,500,000	
3110504	Borehole Solarization and Piping of Crater Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	5,000,000	
3110504	Borehole Solarization and Piping of Karima Water Project	Naivasha	Maiella	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping And Solarization of Ihindu Borehole	Naivasha	Naivasha East	3,000,000	2023/24	2023/24	3,000,000	
3110504	Solarization Of Kinungi Water Project	Naivasha	Naivasha East	1,600,000	2023/24	2023/24	1,600,000	
3111305	Tree Planting at Kasarani, Climate Mitigation and Beautification	Naivasha	Olkaria	1,500,000	2023/24	2023/24	1,500,000	
3110502	Piping And Construction of a Reservoir Tank at Mwariki B Substation	Nakuru East	Nakuru East	5,000,000	2023/24	2023/24	5,000,000	
3110502	Piping & Distribution of Water from Kiptenden Borehole Pump	Nakuru West	Barut	1,100,000	2023/24	2023/24	1,100,000	
3110504	Repair Of Kigonor Borehole Pump	Nakuru West	Barut	350,000	2023/24	2023/24	350,000	
3110502	Drilling Of Borehole at Mogoona Resource Centre	Nakuru West	Kapkures	3,539,881	2023/24	2023/24	3,539,881	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110504	Purchase & Supply of Solar Panel, Batteries & Sensors at Ingobor Community Borehole	Nakuru West	Kapkures	2,000,000	2023/24	2023/24	2,000,000	
3111305	Tree Planting, Nursery Establishment and Clean-Up Activities in Kaptembwo Ward	Nakuru West	Kaptembwo	1,500,393	2023/24	2023/24	1,500,393	
3110504	Installation Of Electric Powered Water Pump at Milimani Primary NAWASSCO Station	Nakuru West	London	3,000,000	2023/24	2023/24	3,000,000	
3110502	Purchase Of Skips for Rhonda Ward	Nakuru West	Rhonda	1,400,000	2023/24	2023/24	1,400,000	
3111305	Establishment Of Tree Nursery & Tree Planting in All Educational Facilities in Rhoda Ward	Nakuru West	Rhonda	750,000	2023/24	2023/24	750,000	
3111305	Tree Planting Exercise & Establishment of Tree Nurseries in All ECDE Schools In Shabab Ward (Mama Ngina, Koinange, Muslim and Nakuru West Primary)	Nakuru West	Shabab	580,000	2023/24	2023/24	580,000	
3110502	Piping Of Stoo Mbili Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000	
3110502	Piping Of Mugumoini & Lusiru Water Project	Njoro	Kihingo	2,000,000	2023/24	2023/24	2,000,000	
3110502	Piping Of Subuku Water Project	Njoro	Kihingo	1,500,000	2023/24	2023/24	1,500,000	
3110502	Installation Of HDPE Water Pipes, Construction of A Water Kiosk and A 10,000 L Water Tak at Muguera	Njoro	Lare	1,200,000	2023/24	2023/24	1,200,000	
3110504	Equipping, Solarization and Water kiosk Of Pwani - Mutamaiyu Borehole	Njoro	Lare	5,000,000	2023/24	2023/24	5,000,000	
3110504	Construction Of 2 Water Kiosks with Two 10,000L Water Tanks at Milimani Primary School	Njoro	Lare	1,000,000	2023/24	2023/24	1,000,000	
3110504	Construction Of a Water Kiosks with One 10,000L Water Tanks at Lower Milimani	Njoro	Lare	500,000	2023/24	2023/24	500,000	
3110502	Piping Of Ngwataniro Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	2,000,000	2023/24	2023/24	2,000,000	
3110504	Equipping, Piping & Solarization of Nyandimu Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	6,000,000	2023/24	2023/24	6,000,000	
3110504	Equipping, Piping & Solarization of Mukeu Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	5,000,000	2023/24	2023/24	5,000,000	
3110504	Equipping, Piping & Solarization of Tipis Borehole, Construction of Two Water Kiosks and Purchase of Two 10,000L Water Tanks	Njoro	Mau Narok	1,500,000	2023/24	2023/24	1,500,000	
3110504	Solarization And Piping of Segutiet Borehole	Njoro	Mau Narok	3,000,000	2023/24	2023/24	3,000,000	
3110502	Drilling Of Chesoen and Kapkembu Water Projects	Njoro	Mauche	6,000,000	2023/24	2023/24	6,000,000	

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					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Piping Of Kanyiriri Water Springs	Njoro	Mauche	1,000,000	2023/24	2023/24	1,000,000	
3110502	Piping Of Tuiyotich Water Projects and Construction of Four Water Kiosks at Tuiyotich, Teret and Basiriat	Njoro	Mauche	2,233,963	2023/24	2023/24	2,233,963	
3110504	Solarization And Piping of Kusumek-Tachasis Water Project	Njoro	Mauche	6,000,000	2023/24	2023/24	6,000,000	
3110502	Installation Of Tanks and Pipes in Tuei Water Project	Njoro	Nessuit	3,600,000	2023/24	2023/24	3,600,000	
3110502	Piping Of Cheptoroi Water Project	Njoro	Nessuit	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping And Installation of Water Tanks at Kipkogo Water Project	Njoro	Nessuit	4,000,000	2023/24	2023/24	4,000,000	
3110502	Drilling Of a Borehole at Arap Towett Centre	Njoro	Nessuit	5,000,000	2023/24	2023/24	5,000,000	
3110504	Preparation Of a Tree Nursery and Purchase of Generator And 100 Litre Tank	Njoro	Nessuit	1,000,000	2023/24	2023/24	1,000,000	
3110504	Renovation Of Siwot Tank	Njoro	Nessuit	500,000	2023/24	2023/24	500,000	
3110504	Equipping And Piping of Kenana Primary Borehole	Njoro	Njoro	2,000,000	2023/24	2023/24	2,000,000	
3110504	Equipping And Piping of Njoro Police Borehole	Njoro	Njoro	3,831,163	2023/24	2023/24	3,831,163	
3110502	Menengai West Water Works	Rongai	Menengai West	3,902,062	2023/24	2023/24	3,902,062	
3110502	Piping Of Ngecha B Water Project	Rongai	Mosop	1,900,000	2023/24	2023/24	1,900,000	
3110502	Drilling Of a Borehole at Banita	Rongai	Soin	3,500,000	2023/24	2023/24	3,500,000	
3110504	Solarization And Pumping of Lomolo Borehole	Rongai	Soin	2,500,000	2023/24	2023/24	2,500,000	
3110502	Piping Of Kasurei Water Project	Rongai	Solai	5,000,000	2023/24	2023/24	5,000,000	
3110502	Drilling Of Kiametha Borehole	Rongai	Solai	3,000,000	2023/24	2023/24	3,000,000	
3110502	Piping Of Solai Water Projects	Rongai	Solai	2,297,259	2023/24	2023/24	2,297,259	
3110502	Drilling Of Lengenet and Murichu Borehole	Rongai	Visoi	7,000,000	2023/24	2023/24	7,000,000	
3110502	Piping Belbur and Lengenet (Kapkatet) Water Projects	Rongai	Visoi	2,400,000	2023/24	2023/24	2,400,000	
3110502	Piping And Installation of Water Tank at Gachau B Water Project	Rongai	Visoi	1,200,000	2023/24	2023/24	1,200,000	
3110502	Installation Of Water Tank for Rongai Centre (5,000ltrs) And Kandutura (10,000ltrs)	Rongai	Visoi	1,320,000	2023/24	2023/24	1,320,000	
3110502	Piping Of Akusi-Kiremba Water Project	Subukia	Kabazi	2,000,000	2023/24	2023/24	2,000,000	
3110502	Drilling Of Borehole and Installation of Solar Panel for Kitur Water Project	Subukia	Kabazi	7,000,000	2023/24	2023/24	7,000,000	
3110502	Drilling Of Kirima Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Aravka Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110502	Drilling Of Baraka/Bota Borehole	Subukia	Kabazi	3,500,000	2023/24	2023/24	3,500,000	
3110504	Installation Of Solar Panels at Mwereri Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Solar Panel at Ng'enda Water Project	Subukia	Kabazi	3,000,000	2023/24	2023/24	3,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2023/24 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
3110502	Subukia Kirengero Water Works	Subukia	Subukia	1,000,000	2023/24	2023/24	1,000,000	
3110502	Drilling Of a Borehole at Subukia Valley	Subukia	Subukia	3,702,220	2023/24	2023/24	3,702,220	
3110502	Drilling And Installation of Solar Pumping Unit at Igana Water Project	Subukia	Waseges	5,000,000	2023/24	2023/24	5,000,000	
3110502	Drilling Of Gituamba Borehole	Subukia	Waseges	3,500,000	2023/24	2023/24	3,500,000	
3110502	Piping Of Waseges Water Works	Subukia	Waseges	2,000,000	2023/24	2023/24	2,000,000	
3110502	Construction Of One Masonry Storage Tank (50 M3) At Lari Water Project	Subukia	Waseges	1,300,000	2023/24	2023/24	1,300,000	
3110502	Installation Five Storage Tanks (10,000 Litres) And Construction of Platforms	Subukia	Waseges	650,000	2023/24	2023/24	650,000	
3110504	Installation Of Solar Panels at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	1,000,000	2023/24	2023/24	1,000,000	
3110504	Installation Of Solar Panels at Safina Haji Water Project	Subukia	Waseges	3,000,000	2023/24	2023/24	3,000,000	
3110504	Installation Of Subverter at Kwandeki Borehole in Mihang'o	Subukia	Waseges	500,000	2023/24	2023/24	500,000	
	SUB TOTAL			472,674,205			472,674,205	-
	TOTAL			956,586,443			692,129,732	125,000,000
	WATER TOTAL			956,586,443			817,129,732	

GRAND TOTAL

5,991,592,378