



# **COUNTY GOVERNMENT OF NAKURU**

## **MEDIUM TERM EXPENDITURE FRAMEWORK**

# **APPROVED ESTIMATES**

**MTEF BUDGET 2021/2022 – 2023/2024**

**AUGUST 2021**

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**TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2021/2022**

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
1520101	Property tax (Plot rent and Land rates	289,390,000	340,000,000	357,000,000	374,850,000	50,610,000	17.5%	5.0%	5.0%
1520201	Trade License	330,000,000	330,200,000	346,710,000	364,045,500	200,000	0.1%	5.0%	5.0%
1550101	Market Fees	87,220,000	40,000,000	42,000,000	44,100,000	(47,220,000)	-54.1%	5.0%	5.0%
1590112	Building Approval	90,000,000	70,000,000	73,500,000	77,175,000	(20,000,000)	-22.2%	5.0%	5.0%
1520325	Cess	50,000,000	30,000,000	31,500,000	33,075,000	(20,000,000)	-40.0%	5.0%	5.0%
1530301	Royalties	184,460,000	230,000,000	241,500,000	253,575,000	45,540,000	24.7%	5.0%	5.0%
1580401	Stock/ Slaughter fees	25,000,000	20,000,000	21,000,000	22,050,000	(5,000,000)	-20.0%	5.0%	5.0%
1560101	House Rent	50,000,000	30,000,000	31,500,000	33,075,000	(20,000,000)	-40.0%	5.0%	5.0%
1590132	Advertising	100,000,000	121,000,000	127,050,000	133,402,500	21,000,000	21.0%	5.0%	5.0%
1550221	Parking fees	300,000,000	250,400,000	262,920,000	276,066,000	(49,600,000)	-16.5%	5.0%	5.0%
1420223	Liquor Licensing	72,150,000	60,000,000	63,000,000	66,150,000	(12,150,000)	-16.8%	5.0%	5.0%
1530331	County Park Fees	750,000	403,447	423,619	444,800	(346,553)	-46.2%	5.0%	5.0%
1530331	Water And Sewerage		-	-	-	-			
1580211	Health fees and charges	100,350,000	70,000,000	73,500,000	77,175,000	(30,350,000)	-30.2%	5.0%	5.0%
1540105	Other Fees and Charges	120,680,000	120,130,000	126,136,500	132,443,325	(550,000)	-0.5%	5.0%	5.0%
	<b>Sub Total Local Sources</b>	<b>1,800,000,000</b>	<b>1,712,133,447</b>	<b>1,797,740,119</b>	<b>1,887,627,125</b>	<b>(87,866,553)</b>			
1580211	Facility Improvement Fund	1,400,000,000	1,400,000,000	1,442,000,000	1,485,260,000	-	0.0%	3.0%	3.0%
	<b>SUB TOTAL (AIA &amp; Local Sources)</b>	<b>3,200,000,000</b>	<b>3,112,133,447</b>	<b>3,239,740,119</b>	<b>3,372,887,125</b>	<b>(87,866,553)</b>	<b>-2.7%</b>	<b>4.1%</b>	<b>4.1%</b>
9910201	Balance in County Revenue Fund	5,629,941,240	5,695,548,026			65,606,786	1.2%		
1580211	Balance in Facility Improvement Fund (FIF) Account	197,404,907				(197,404,907)			
1310101	Donor Grants (DANIDA)	29,790,000	23,211,375	25,532,513	28,085,764	(6,578,625)	-22.1%	10.0%	10.0%
1310102	Loans and Grants CRA							0.0%	0.0%
1330203	Kenya Devolution Support Program (KDSP) Level I	45,000,000				(45,000,000)	-100.0%	0.0%	0.0%
1330203	Kenya Devolution Support Program (KDSP) Level II		120,374,189	132,411,608	145,652,769	120,374,189	0.0%	0.0%	0.0%
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	198,441,600	269,563,385	296,519,724	326,171,696	71,121,785		0.0%	0.0%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
1310102	Agricultural Sector Development Support Projects (ASDSP II)	14,171,667	26,343,334	28,977,667	31,875,434	12,171,667		0.0%	0.0%
1330104	Grant to Compensate Forgone User Fees	38,723,265				(38,723,265)	-100.0%	0.0%	0.0%
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant		429,739,100	472,713,010	519,984,311	429,739,100			
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant							0.0%	0.0%
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)		300,000,000	330,000,000	363,000,000	300,000,000			
1310102	Nutrition International Grant		10,000,000	11,000,000	12,100,000	10,000,000			
1330104	Conditional Fund -Leasing of Medical Equipment	132,021,277	153,297,872	168,627,659	185,490,425	21,276,595	16.1%	0.0%	0.0%
1330104	Conditional Fund -Free Maternal Health								
1330102	Grant to Road Maintenance Fuel Levy Fund (RMFLF)	290,544,581				(290,544,581)	-100.0%		
1330104	Grant For Level 5 Hospital	373,872,832				(373,872,832)	-100.0%		
1310102	World Bank THS-UC Conditional allocation	40,080,000	79,792,976	87,772,274	96,549,501	39,712,976			
9910201	Grant for Rehabilitation of Youth Polytechnics	66,289,894							
9910201	Work Injury Claims Benefits	14,877,704				(14,877,704)	-100.0%		
9999999	C.R.A Equitable Share	10,476,150,000	13,026,116,323	14,328,727,955	15,761,600,751	2,549,966,323	24.3%	10.0%	10.0%
	<b>SUB TOTAL</b>	<b>17,547,308,968</b>	<b>20,133,986,580</b>	<b>15,882,282,409</b>	<b>17,470,510,650</b>	<b>2,586,677,612</b>	<b>14.7%</b>	<b>20.0%</b>	<b>20.0%</b>
	<b>GRAND TOTAL</b>	<b>20,747,308,968</b>	<b>23,246,120,027</b>	<b>19,122,022,529</b>	<b>20,843,397,776</b>	<b>2,498,811,059</b>	<b>12.0%</b>	<b>24.1%</b>	<b>24.1%</b>
	<b>Allocation For Ward Projects</b>								
	<b>Total Development Budget</b>	<b>9,813,353,660</b>	<b>10,573,574,839</b>	<b>11,630,932,323</b>	<b>12,794,025,555</b>	<b>760,221,178</b>	<b>7.7%</b>	<b>10.0%</b>	<b>10.0%</b>
	<i>Less Development Conditional Grant</i>	1,519,339,019	1,425,877,447	1,568,465,192	1,725,311,711	(93,461,572)	-6.2%	10.0%	10.0%
	<i>Debt Resolution</i>	180,000,000	55,000,000	60,500,000	66,550,000	(125,000,000)	-69.4%	10.0%	10.0%
	<i>Ongoing Projects</i>	6,308,328,347	5,337,225,409	5,870,947,950	6,458,042,745	(971,102,939)	-15.4%	0.0%	0.0%
	<i>Nakuru &amp; Naivasha Municipalities</i>		97,000,000	106,700,000	117,370,000	97,000,000	100.0%	10.0%	10.0%
	<b>Equitable Allocation</b>	<b>1,805,686,294</b>	<b>3,658,471,983</b>	<b>4,024,319,181</b>	<b>4,426,751,099</b>	<b>1,852,785,689</b>	<b>102.6%</b>	<b>10.0%</b>	<b>10.0%</b>
	<i>County Assembly HQ Development</i>	148,000,000	210,853,014	231,938,315	255,132,147	62,853,014	42.5%	0.0%	0.0%
	<i>Flagship HQ development</i>	441,686,294	1,847,618,969	2,032,380,866	2,235,618,952	1,405,932,675	0.0%	0.0%	-
	<b>45% of Equitable Allocation for Ward Projects</b>	<b>1,216,000,000</b>	<b>1,600,000,000</b>	<b>1,760,000,000</b>	<b>1,936,000,000</b>	<b>384,000,000</b>	<b>31.6%</b>	<b>10.0%</b>	<b>10.0%</b>

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2020/2021	2021/2022	2022/2023	2023/2024		2021/2022	2022/2023	2023/2024
	<b>Expenditure:</b>								
	<b>Current Expenditure:</b>								
	Compensation to Employees	7,032,693,623	7,527,385,136	8,204,849,798	8,943,286,280	494,691,513	7.0%	0.0%	0.0%
	Operations and Maintenance	3,595,735,969	4,618,828,557	5,034,523,127	5,487,630,209	1,023,092,588	28.5%	0.0%	0.0%
	Grants And Other Transfers	305,525,715	526,331,495	568,438,015	613,913,056	220,805,780		0.0%	0.0%
	<b>Sub Total:</b>	<b>10,933,955,307</b>	<b>12,672,545,188</b>	<b>13,807,810,940</b>	<b>15,044,829,545</b>	<b>1,738,589,881</b>	<b>15.9%</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Capital Expenditure:</b>								
	Acquisition Of Non-Financial Assets	5,565,726,803	6,680,153,371	7,940,783,850	9,585,346,051	1,114,426,568	20.0%	0.0%	0.0%
	Capital Grants To Governmental Agencies	4,247,626,857	3,893,421,468	4,282,763,614	4,711,039,976	(354,205,390)	-8.3%	0.0%	0.0%
	Other Development						0.0%		
	<b>Sub Total:</b>	<b>9,813,353,660</b>	<b>10,573,574,839</b>	<b>12,223,547,465</b>	<b>14,296,386,027</b>	<b>760,221,178</b>	<b>7.7%</b>	<b>0.0%</b>	<b>0.0%</b>
	<b>Grand Total:</b>	<b>20,747,308,968</b>	<b>23,246,120,027</b>	<b>26,031,358,405</b>	<b>29,341,215,571</b>	<b>2,498,811,059</b>	<b>12.0%</b>	<b>0.0%</b>	<b>0.0%</b>
	DEFICIT/ SURPLUS	-	0						
	<b>PERCENT OF TOTAL BUDGET</b>								
	<b>Current Expenditure:</b>	52.7%	54.5%	53.0%	51.3%				
	<b>Capital Expenditure:</b>	47.3%	45.5%	47.0%	48.7%				

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

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	% OF THE TOTAL BUDGET
4561	Office of the Governor and Deputy Governor	101,577,564	242,439,554	344,017,118	106,287,733	<b>450,304,851</b>	1.9%
4562	County Treasury	544,493,512	492,311,998	1,036,805,510	503,768,300	<b>1,540,573,811</b>	6.6%
4563	County Public Service Board	32,994,117	65,300,000	98,294,117	11,177,144	<b>109,471,261</b>	0.5%
4565	Health Services	4,279,090,703	1,768,240,521	6,047,331,223	1,537,128,216	<b>7,584,459,439</b>	32.6%
4566	Trade, Industrialization, Cooperatives and Tourism	88,702,498	167,928,454	256,630,952	338,634,558	<b>595,265,510</b>	2.6%
4567	Infrastructure	140,506,933	209,824,076	350,331,009	2,347,413,963	<b>2,697,744,972</b>	11.6%
4569	Agriculture, Livestock and Fisheries	403,189,384	224,115,975	627,305,359	773,463,491	<b>1,400,768,850</b>	6.0%
4570	Lands, Physical Planning and Housing	96,942,386	56,733,508	153,675,893	1,144,936,013	<b>1,298,611,907</b>	5.6%
4572	Water, Environment, Energy and Natural Resources	271,863,541	92,476,564	364,340,105	1,114,232,388	<b>1,478,572,494</b>	6.4%
4574	Public Service, Training and Devolution	599,445,948	254,561,456	854,007,404	85,119,295	<b>939,126,699</b>	4.0%
4575	Education, Vocational training, ICT and E-Government	420,014,968	424,142,957	844,157,925	670,874,510	<b>1,515,032,436</b>	6.5%
4576	Youth, Culture, Gender, Sports and Social Services.	112,671,433	293,033,700	405,705,133	242,556,676	<b>648,261,809</b>	2.8%
4577	Nakuru Municipality	16,275,204	32,990,145	49,265,349	840,378,821	<b>889,644,170</b>	3.8%
4578	Naivasha Municipality	8,433,360	30,032,526	38,465,886	473,208,528	<b>511,674,414</b>	2.2%
4573	County Assembly	411,183,585	791,028,619	1,202,212,204	384,395,202	<b>1,586,607,406</b>	6.8%
	<b>TOTAL</b>	<b>7,527,385,136</b>	<b>5,145,160,052</b>	<b>12,672,545,188</b>	<b>10,573,574,839</b>	<b>23,246,120,027</b>	<b>100%</b>
	Percent of Total Budget	32.4%	22.1%	54.5%	45.5%	<b>100.0%</b>	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2021/2022

SUMMARY OF RECURRENT EXPENDITURE FY 2021/2022					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2021/2022	APPROPRIATION IN AID 2021/2022	NET ESTIMATES 2021/2022	PERCENT OF THE TOTAL BUDGET
4561	Office of the Governor and Deputy Governor	344,017,118		344,017,118	2.7%
4562	County Treasury	1,036,805,510		1,036,805,510	8.2%
4563	County Public Service Board	98,294,117		98,294,117	0.8%
4565	Health Services	6,047,331,223	1,186,162,817	4,861,168,406	47.7%
4566	Trade, Industry, Marketing and Tourism	256,630,952		256,630,952	2.0%
4567	Infrastructure	350,331,009		350,331,009	2.8%
4569	Agriculture, Livestock and Fisheries	627,305,359		627,305,359	5.0%
4570	Lands, Physical Planning and Housing	153,675,893		153,675,893	1.2%
4572	Water, Environment, Energy and Natural Resources	364,340,105		364,340,105	2.9%
4574	Public Service, Training and Devolution	854,007,404		854,007,404	6.7%
4575	Education, Vocational training, ICT and E-Government	844,157,925		844,157,925	6.7%
4576	Youth, Culture, Gender, Sports and Social Services.	405,705,133		405,705,133	3.2%
4577	Nakuru Municipality	49,265,349		49,265,349	0.4%
4578	Naivasha Municipality	38,465,886		38,465,886	0.3%
4573	County Assembly	1,202,212,204		1,202,212,204	9.5%
	<b>TOTAL</b>	<b>12,672,545,188</b>	<b>1,186,162,817</b>	<b>11,486,382,371</b>	<b>100%</b>



TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2021/2022

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2021/2022					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2021/2022	APPROPRIATION IN AID 2021/2022	NET ESTIMATES 2021/2022	PERCENT OF THE TOTAL BUDGET
4561	Office of the Governor and Deputy Governor	106,287,733		106,287,733	1.0%
4562	County Treasury	503,768,300		503,768,300	4.8%
4563	County Public Service Board	11,177,144		11,177,144	0.11%
4565	Health Services	1,537,128,216	564,039,990	973,088,226	14.5%
4566	Trade, Industry, Marketing and Tourism	338,634,558		338,634,558	3.2%
4567	Infrastructure	2,347,413,963		2,347,413,963	22.2%
4569	Agriculture, Livestock and Fisheries	773,463,491		773,463,491	7.3%
4570	Lands, Physical Planning and Housing	1,144,936,013		1,144,936,013	10.8%
4572	Water, Environment, Energy and Natural Resources	1,114,232,388		1,114,232,388	10.5%
4574	Public Service, Training and Devolution	85,119,295		85,119,295	0.8%
4575	Education, Vocational training, ICT and E-Government	670,874,510		670,874,510	6.3%
4576	Youth, Culture, Gender, Sports and Social Services.	242,556,676		242,556,676	2.3%
4577	Nakuru Municipality	840,378,821		840,378,821	7.9%
4578	Naivasha Municipality	473,208,528		473,208,528	4.5%
4573	County Assembly	384,395,202		384,395,202	3.6%
	<b>TOTAL</b>	<b>10,573,574,839</b>	<b>564,039,990</b>	<b>10,009,534,849</b>	<b>100%</b>

## VOTE 4561

### OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

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

#### **Part A. Vision**

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

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

##### **Strategic Goal**

To ensure a cohesive and industrialized County.

##### **Strategic Objectives**

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

## **Part D. Performance Overview and Background for Programmes**

### **Mandate**

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

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

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

### **Achievements**

Some of the achievements of the County Executive include:

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

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

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>S.P 1.1 Administration and Planning</b>	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	2	-	-
		<b>S.P 1.2 Personnel Services</b>	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5
		Staff trained	No. of staff trained	30	35	40
		Establishment of Governor's Official Residence	Official residence established	-	1	-
		Establishment of Deputy Governor's Official Residence	Official residence established	1	-	-
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>S.P 2.1 County Executive Services</b>	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
<b>S.P 2.2 Policy Direction and Coordination</b>	Office of the Governor	Bills assented	No. of bills assented	4	4	4
<b>S.P 2.3 County Policing Services</b>	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4
<b>S.P 2.4 Leadership and Governance</b>	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
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
<b>S.P 3.1 Organization of County Business</b>	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	-	-	
<b>S.P 3.2 Special Programmes</b>	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	220	250	280
			No of children with special needs assessed	40	45	50
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	180	205	230
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	120	150	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000

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

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

Sub Programme (SP)	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Planning	241,261,205	123,187,754	204,846,475	201,106,358	221,216,994	243,338,693
SP 1.2: Personnel Services	76,774,574	76,774,574	94,514,968	116,617,957	128,279,752	141,107,728
<b>TOTAL P.1</b>	<b>318,035,779</b>	<b>199,962,328</b>	<b>299,361,443</b>	<b>317,724,315</b>	<b>349,496,746</b>	<b>384,446,421</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
SP 2.1: County Executive Services	10,000,000	10,445,722	6,500,000	11,296,631	12,426,294	13,668,923
SP 2.2: Policy Direction and Coordination	59,176,716	5,222,861	65,094,388	87,816,591	96,598,250	106,258,075
SP 2.3: County Policing Services	2,100,000	3,133,717	2,310,000	3,388,989	3,727,888	4,100,677
SP 2.4 Leadership and Governance	6,200,000	2,089,144	7,072,328	2,259,326	2,485,259	2,733,784
<b>TOTAL P.2</b>	<b>77,476,716</b>	<b>20,891,444</b>	<b>80,976,716</b>	<b>104,761,537</b>	<b>115,237,690</b>	<b>126,761,459</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
SP 3.1: Organization of County Business	26,661,800	15,668,583	23,827,980	17,170,685	18,887,753	20,776,528
SP 3.2: Special Programmes	11,860,600	5,222,861	9,694,420	10,648,315	11,713,147	12,884,461
<b>TOTAL P.3</b>	<b>38,522,400</b>	<b>20,891,444</b>	<b>33,522,400</b>	<b>27,819,000</b>	<b>30,600,900</b>	<b>33,660,990</b>
<b>TOTAL VOTE</b>	<b>434,034,895</b>	<b>241,745,216</b>	<b>413,860,559</b>	<b>450,304,851</b>	<b>495,335,336</b>	<b>544,868,869</b>

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

Expenditure Classification	Approved Estimates 2019/20	Actual Expnd. 2019/20	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services	239,049,685	126,197,006	160,390,824	115,899,161	127,489,077	140,237,985
2400000 Interest Payments						
2600000 Current grants and other Transfers			60,000,000	92,500,000	101,750,000	111,925,000
2700000 Social Benefits				15,040,393	16,544,433	18,198,876
3100000 Acquisition of Non-Financial Assets				19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	118,210,636	38,773,635	98,954,766	106,287,733	116,916,506	128,608,157
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>434,034,895</b>	<b>241,745,215</b>	<b>413,860,558</b>	<b>450,304,851</b>	<b>495,335,336</b>	<b>544,868,869</b>



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

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services	239,049,685	114,887,884	105,891,708	58,318,625	64,150,488	70,565,536
2400000 Interest Payments						
2600000 Current grants and other Transfers				17,500,000	19,250,000	21,175,000
2700000 Social Benefits				15,040,393	16,544,433	18,198,876
3100000 Acquisition of Non-Financial Assets				19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	118,210,636	50,082,757	98,954,766	106,287,733	116,916,506	128,608,157
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>434,034,895</b>	<b>241,745,215</b>	<b>299,361,442</b>	<b>317,724,315</b>	<b>349,496,746</b>	<b>384,446,421</b>
<b>Sub-Programme 1.1: Administration And Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	148,043,937	84,414,119	105,891,708	58,318,625	64,150,488	70,565,536
2400000 Interest Payments						
2600000 Current grants and other Transfers				17,500,000	19,250,000	21,175,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				19,000,000	20,900,000	22,990,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	118,210,636	38,773,635	98,954,766	106,287,733	116,916,506	128,608,157
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>266,254,573</b>	<b>123,187,754</b>	<b>204,846,474</b>	<b>201,106,358</b>	<b>221,216,994</b>	<b>243,338,693</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
2100000 Compensation to Employees	76,774,574	76,774,574	94,514,968	101,577,564	111,735,320	122,908,852
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				15,040,393	16,544,433	18,198,876
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>76,774,574</b>	<b>76,774,574</b>	<b>94,514,968</b>	<b>116,617,957</b>	<b>128,279,752</b>	<b>141,107,728</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,502,874	20,891,443	20,976,716	34,761,537	38,237,690	42,061,459
2400000 Interest Payments						
2600000 Current grants and other Transfers			60,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>45,502,874</b>	<b>20,891,443</b>	<b>80,976,716</b>	<b>104,761,537</b>	<b>115,237,690</b>	<b>126,761,459</b>
<b>Sub-Programme 2.1: County Executive Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	22,751,437	10,445,722	6,500,000	11,296,631	12,426,294	13,668,923
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>22,751,437</b>	<b>10,445,722</b>	<b>6,500,000</b>	<b>11,296,631</b>	<b>12,426,294</b>	<b>13,668,923</b>
<b>Sub-Programme 2.2: Policy Direction and Coordination</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,375,718	5,222,861	5,094,388	17,816,591	19,598,250	21,558,075
2400000 Interest Payments						
2600000 Current grants and other Transfers			60,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>11,375,718</b>	<b>5,222,861</b>	<b>65,094,388</b>	<b>87,816,591</b>	<b>96,598,250</b>	<b>106,258,075</b>
<b>Sub-Programme 2.3: County Policing Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,825,431	3,133,717	2,310,000	3,388,989	3,727,888	4,100,677
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>6,825,431</b>	<b>3,133,717</b>	<b>2,310,000</b>	<b>3,388,989</b>	<b>3,727,888</b>	<b>4,100,677</b>
<b>Sub-Programme 2.4: Leadership and Governance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,550,287	2,089,144	7,072,328	2,259,326	2,485,259	2,733,784
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>4,550,287</b>	<b>2,089,144</b>	<b>7,072,328</b>	<b>2,259,326</b>	<b>2,485,259</b>	<b>2,733,784</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	45,502,874	20,891,443	33,522,400	22,819,000	25,100,900	27,610,990
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>45,502,874</b>	<b>20,891,443</b>	<b>33,522,400</b>	<b>27,819,000</b>	<b>30,600,900</b>	<b>33,660,990</b>
<b>Sub-Programme 3.1: Organization of County Business</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/20	Actual Expenditure 2019/20	Baseline Estimates 2020/21	Target 2021/22	Projected Estimates	
					2022/23	2023/24
2100000 Compensation to Employees						
2200000 Use of goods and services	34,127,155	15,668,583	23,827,980	17,170,685	18,887,753	20,776,528
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>34,127,155</b>	<b>15,668,583</b>	<b>23,827,980</b>	<b>17,170,685</b>	<b>18,887,753</b>	<b>20,776,528</b>
<b>Sub-Programme 3.2. Special Programmes</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,375,718	5,222,861	9,694,420	5,648,315	6,213,147	6,834,461
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,000,000	5,500,000	6,050,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>11,375,718</b>	<b>5,222,861</b>	<b>9,694,420</b>	<b>10,648,315</b>	<b>11,713,147</b>	<b>12,884,461</b>
<b>TOTAL EXPENDITURE</b>	<b>434,034,893</b>	<b>241,745,216</b>	<b>413,860,558</b>	<b>450,304,851</b>	<b>495,335,336</b>	<b>544,868,869</b>

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

<b>4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
		<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4561000201 Office of the Governor and Deputy Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>71,495,815</b>	<b>78,645,397</b>	<b>86,509,936</b>
	2110101 Basic Salaries - Civil Service	71,495,815	78,645,397	86,509,936
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>28,849,000</b>	<b>31,733,901</b>	<b>34,907,289</b>
	2110301 House Allowance	12,874,920	14,162,412	15,578,653
	2110302 Honoraria	3,737,610	4,111,371	4,522,508
	2110314 Transport Allowance	5,268,000	5,794,800	6,374,280
	2110315 Extraneous Allowance	80,568	88,625	97,487
	2110316 Security Allowance	5,756,045	6,331,650	6,964,814
	2110320 Leave Allowance	662,118	728,330	801,163
	2110399 Personal Allowances paid - Oth	469,739	516,713	568,384
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,232,748</b>	<b>1,356,023</b>	<b>1,491,625</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,232,748	1,356,023	1,491,625
	<b>2210100 Utilities Supplies and Services</b>	<b>963,500</b>	<b>1,059,850</b>	<b>1,165,835</b>
	2210101 Electricity	650,000	715,000	786,500
	2210102 Water and sewerage charges	198,500	218,350	240,185
	2210103 Gas expenses	115,000	126,500	139,150
	<b>2210200 Communication, Supplies and Services</b>	<b>1,370,000</b>	<b>1,507,000</b>	<b>1,657,700</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	935,000	1,028,500
	2210202 Internet Connections	380,000	418,000	459,800
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210207 Purchase of bandwidth capacity	60,000	66,000	72,600
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,076,169</b>	<b>9,983,786</b>	<b>10,982,164</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	650,000	715,000	786,500
	2210399 Domestic Travel and Subs. - Others	7,826,169	8,608,786	9,469,664
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>8,694,129</b>	<b>9,563,542</b>	<b>10,519,896</b>
	2210403 Daily Subsistence Allowance	4,694,129	5,163,542	5,679,896
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>6,889,126</b>	<b>7,578,039</b>	<b>8,335,842</b>

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	289,126	318,039	349,842
	2210504 Advertising, Awareness and Publicity Campaigns	2,300,000	2,530,000	2,783,000
	2210505 Trade Shows and Exhibitions	2,000,000	2,200,000	2,420,000
	2210599 Printing, Advertising - Other	800,000	880,000	968,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,496,801</b>	<b>2,746,481</b>	<b>3,021,129</b>
	2210603 Rents and Rates - Non-Residential	2,496,801	2,746,481	3,021,129
	<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,967,290</b>	<b>6,564,019</b>	<b>7,220,421</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,199,860	2,419,846	2,661,831
	2210802 Boards, Committees, Conferences and Seminars	2,767,430	3,044,173	3,348,590
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,415,000</b>	<b>1,556,500</b>	<b>1,712,150</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	415,000	456,500	502,150
	<b>2211100 Office and General Supplies and Services</b>	<b>2,050,000</b>	<b>2,255,000</b>	<b>2,480,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,650,000	1,815,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	605,000	665,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	<b>2211300 Other Operating Expenses</b>	<b>8,672,028</b>	<b>9,539,231</b>	<b>10,493,154</b>
	2211301 Bank Service Commission and Charges	83,000	91,300	100,430
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,396,528	3,736,181	4,109,799
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,292,500	1,421,750	1,563,925
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,305,832</b>	<b>2,536,415</b>	<b>2,790,057</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,305,832	2,536,415	2,790,057
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,918,750</b>	<b>3,210,625</b>	<b>3,531,688</b>
	2220202 Maintenance of Office Furniture and Equipment	1,168,750	1,285,625	1,414,188
	2220204 Maintenance of Buildings -- Residential	450,000	495,000	544,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>17,500,000</b>	<b>19,250,000</b>	<b>21,175,000</b>
	2640402 Donations	16,000,000	17,600,000	19,360,000
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>15,040,393</b>	<b>16,544,432</b>	<b>18,198,876</b>
	2710102 Gratuity - Civil Servants	15,018,793	16,520,672	18,172,740
	2710111 NSSF Pensions	21,600	23,760	26,136
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
	3110701 Purchase of Motor Vehicles	9,000,000	9,900,000	10,890,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
	3111001 Purchase of Office Furniture and Fittings	3,500,000	3,850,000	4,235,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,200,000	2,420,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>211,436,581</b>	<b>232,580,241</b>	<b>255,838,262</b>
	<b>Net Expenditure..... KShs.</b>	<b>211,436,581</b>	<b>232,580,241</b>	<b>255,838,262</b>
<b>4561000200 Office of the Governor and Deputy Governor</b>	<b>Net Expenditure..... KShs.</b>	<b>211,436,581</b>	<b>232,580,241</b>	<b>255,838,262</b>
<b>4561000901 Management of County Affairs Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,600,000</b>	<b>6,160,000</b>	<b>6,776,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,500,000	6,050,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2210403 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000



4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000	2,420,000
	<b>2210700 Training Expenses</b>	<b>2,861,537</b>	<b>3,147,691</b>	<b>3,462,460</b>
	2210799 Training Expenses - Other (Bud	2,861,537	3,147,691	3,462,460
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	880,000	968,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2211201 Refined Fuels and Lubricants for Transport	3,500,000	3,850,000	4,235,000
	<b>2211300 Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>70,000,000</b>	<b>77,000,000</b>	<b>84,700,000</b>
	2640599 Other Capital Grants and Trans	70,000,000	77,000,000	84,700,000
	<b>Gross Expenditure..... KShs.</b>	<b>104,761,537</b>	<b>115,237,691</b>	<b>126,761,460</b>
	<b>Net Expenditure..... KShs.</b>	<b>104,761,537</b>	<b>115,237,691</b>	<b>126,761,460</b>
<b>4561000900 Management of County Affairs</b>	<b>Net Expenditure..... KShs.</b>	<b>104,761,537</b>	<b>115,237,691</b>	<b>126,761,460</b>
<b>4561001001 Coordination &amp; Supervisory services Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,589,900</b>	<b>6,148,890</b>	<b>6,763,779</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	589,900	648,890	713,779
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,500,000	6,050,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210403 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,729,100</b>	<b>3,002,010</b>	<b>3,302,210</b>
	2210502 Publishing and Printing Services	1,059,424	1,165,367	1,281,903
	2210504 Advertising, Awareness and Publicity Campaigns	1,069,676	1,176,643	1,294,307
	2210599 Printing, Advertising - Other	600,000	660,000	726,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2640402 Donations	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>27,819,000</b>	<b>30,600,900</b>	<b>33,660,989</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,819,000</b>	<b>30,600,900</b>	<b>33,660,989</b>
4561001000 Coordination & Supervisory services	<b>Net Expenditure..... KShs.</b>	<b>27,819,000</b>	<b>30,600,900</b>	<b>33,660,989</b>
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	<b>Net Expenditure..... KShs.</b>	<b>344,017,118</b>	<b>378,418,832</b>	<b>416,260,711</b>

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	<b>3110200 Construction of Building</b>	103,487,734	113,836,506	125,220,157
	3110201 Residential Buildings (including hostels)	20,000,000	22,000,000	24,200,000
	3110299 Construction of Buildings - Ot	83,487,734	91,836,506	101,020,157
	<b>4130200 Payable from Previous Financial Periods</b>	2,800,000	3,080,000	3,388,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	2,800,000	3,080,000	3,388,000
	<b>Gross Expenditure..... KShs.</b>	<b>106,287,734</b>	<b>116,916,506</b>	<b>128,608,157</b>
<b>NET EXPENDITURE KShs.</b>	<b>106,287,734</b>	<b>116,916,506</b>	<b>128,608,157</b>	
4561000200 Office of the Governor and Deputy Governor	<b>NET EXPENDITURE KShs.</b>	<b>106,287,734</b>	<b>116,916,506</b>	<b>128,608,157</b>
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	<b>NET EXPENDITURE KShs.</b>	<b>106,287,734</b>	<b>116,916,506</b>	<b>128,608,157</b>

## VOTE 4562

### COUNTY TREASURY

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

#### **Part A. Vision**

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

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

##### **Programme 1: Administration, Planning and Support Services.**

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

##### **Programme 2: Public Finance Management**

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

##### **Programme 3: Economic and Financial Policy Formulation and Management.**

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

#### **Part D. Performance Overview and Background for Programmes**

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> An efficient, effective and service oriented staff, empowered and informed customers						
<b>SP 1.1 Administration, Planning and Support Services</b>	Chief Officers	Improved service delivery	No. of offices refurbished/renovated	2	2	2
			Completion rate of County Treasury Office Block	60	80	100
			No. of new sub county Treasury offices constructed	2	2	2
		Improved planning	Research and feasibility study reports	1	1	1
			Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
<b>SP 1.2 Personnel Services</b>	Administrator-	Improved human resource productivity	No of staff trained on short course programs	300	350	400
			Number of staff trained on long term course programs	20	20	20
<b>SP 1.3 Financial services</b>	Chief Officers	Improved financial reporting	Percentage of Departments using automated financial systems	75	85	100
			Increased revenue mobilization	Revenue automation system acquired	100%	-
		Percentage of sub-counties using automated revenue systems		85	95	100

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Annual Cash flow submitted to Controller of Budget	15 <sup>th</sup> June	15 <sup>th</sup> June	15 <sup>th</sup> June
<b>SP 2.2: Resource Mobilization</b>	Revenue Office	Improved County Own Source of Revenue.	Amount of Revenue collected (Billions Ksh)	3.11b	3.15b	3.2b
			Percentage of Revenue sources mapped	70	80	90
			Percentage rate of automated revenue sources	40	60	80
			No. of staff trained	50	70	80
			Number of Revenue Bills passed	6	2	2
			No of desktop computers	10	10	10
			No of offices furnished	10	10	10
			No. of Standby Generators	5	6	
			No. of vehicles acquired	2	3	5
			No. of motorbikes acquired	-	-	-
<b>SP 2.3 Internal Audit</b>	Internal Audit Directorate	Improved internal audit controls	Audit automation system acquired	1	-	-
			No. of Audit Management Software licenses acquired	31	-	-
			No. of audit reports developed	4	4	4
			No of audit staff trained	30	30	30
		Number of laptops/ desktops acquired	17	8	0	



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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Stock control register in place	1	1	1
			Annual asset disposal undertaken	1	1	1
<b>SP 2.5: Public Finance &amp; Accounting</b>	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
			Percentage of implementation of the asset management system	40	60	80
<b>SP 2.6 Debt Management</b>	Debt Management Office	Improved debt management	County Medium Term Debt Strategy	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
			Debt resolution amount (Millions Ksh)	55	500	500
<b>SP 2.7: External Resource Mobilization</b>	Chief Officer	External partners identified and resources mobilized	External partners identified and engaged.	28 <sup>th</sup> Feb 2021	28 <sup>th</sup> Feb 2022	28 <sup>th</sup> Feb 2023
			County departmental Concept papers.	10	10	10
			External Resource Mobilization plan in place	2	5	5
			No of Staff deployed	1	1	1
			No of Staff trained	4	7	10

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

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

Sub Programme (SP)	Revised Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration Services	624,843,289	581,340,741	260,643,734	381,694,096	419,863,506	461,849,856
SP 1.2: Personnel Services	477,970,679	428,441,159	491,569,087	552,772,189	608,049,408	668,854,349
SP 1.3: Financial Services	1,000,000		1,000,000			
<b>Total Expenditure Programme 1</b>	<b>1,103,813,968</b>	<b>1,009,781,900</b>	<b>753,212,821</b>	<b>934,466,285</b>	<b>1,027,912,914</b>	<b>1,130,704,205</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>						
SP 2.1: Budget Formulation Coordination and Management	51,775,016	51,407,929	60,795,181	64,407,062	70,847,768	77,932,544
SP 2.2: Resource Mobilization	77,349,267	77,072,013	71,368,362	82,630,120	90,893,132	99,982,445
SP 2.3: Internal Audit	60,456,334	50,134,781	47,839,521	34,644,521	38,108,973	41,919,870
SP 2.4: Procurement	13,125,475	12,704,160	14,541,930	18,120,293	19,932,322	21,925,554
SP 2.5: Public Finance and Accounting	15,432,554	15,063,790	16,730,340	26,536,381	29,190,019	32,109,021
SP 2.6: Debt Management	183,961,083	183,889,828	149,103,910	97,542,906	107,297,197	118,026,917
SP 2.7: External Resource Mobilization				11,923,988	13,116,387	14,428,025
<b>Total Expenditure Programme 2</b>	<b>402,099,729</b>	<b>390,272,501</b>	<b>360,379,244</b>	<b>335,805,270</b>	<b>369,385,797</b>	<b>406,324,377</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>						
SP 3.1: Fiscal Planning	52,235,254	51,056,862	24,582,139	27,960,301	30,756,331	33,831,964
SP 3.2: Monitoring & Evaluation / Statistical Data Management	7,024,963	6,419,826	7,309,738	9,626,747	10,589,422	11,648,364
SP 3.3: KDSP Programme	134,827,523	1,644,000	165,110,481	232,715,207	255,986,728	281,585,400
<b>Total Expenditure Programme 3</b>	<b>194,087,740</b>	<b>59,120,688</b>	<b>197,002,358</b>	<b>270,302,255</b>	<b>297,332,480</b>	<b>327,065,728</b>
<b>Total Expenditure of Vote</b>	<b>1,700,001,437</b>	<b>1,459,175,089</b>	<b>1,310,594,423</b>	<b>1,540,573,811</b>	<b>1,694,631,192</b>	<b>1,864,094,311</b>

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

Expenditure Classification	Approved Estimates 2019/20	Actual Expnd. 2019/20	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	544,493,512	598,942,863	658,837,150
2200000 Use of goods and services	457,368,576	452,915,467	302,981,012	318,204,633	350,025,096	385,027,606
2400000 Interest Payments						
2600000 Current grants and other Transfers	324,853,127	292,644,000	77,009,127	46,615,512	51,277,063	56,404,770
2700000 Social Benefits				19,831,342	21,814,477	23,995,924
3100000 Acquisition of Non-Financial Assets				67,660,511	74,426,562	81,869,218
4100000 Acquisition of Financial Assets				40,000,000	44,000,000	48,400,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	158,940,151	104,625,650	205,393,393	224,049,950	246,454,945	271,100,439
Capital Transfers Govt. Agencies	280,868,906	180,548,813	461,657,093	279,718,351	307,690,186	338,459,204
Other development						
<b>Total Expenditure of Vote</b>	<b>1,700,001,440</b>	<b>1,459,175,089</b>	<b>1,543,204,801</b>	<b>1,540,573,811</b>	<b>1,694,631,192</b>	<b>1,864,094,311</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	532,940,847	586,234,931	644,858,425
2200000 Use of goods and services	186,177,423	185,715,091	102,251,784	88,126,017	96,938,618	106,632,480
2400000 Interest Payments						
2600000 Current grants and other Transfers	291,000,000	291,000,000		1,613,512	1,774,863	1,952,350
2700000 Social Benefits				19,831,342	21,814,477	23,995,924
3100000 Acquisition of Non-Financial Assets				27,904,618	30,695,080	33,764,588
4100000 Acquisition of Financial Assets				40,000,000	44,000,000	48,400,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	148,665,864	104,625,650	201,393,393	224,049,950	246,454,945	271,100,439
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>1,103,813,967</b>	<b>1,009,781,900</b>	<b>799,809,353</b>	<b>934,466,285</b>	<b>1,027,912,914</b>	<b>1,130,704,205</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	185,177,423	185,715,091	101,751,784	88,126,016	96,938,618	106,632,480
2400000 Interest Payments						
2600000 Current grants and other Transfers	291,000,000	291,000,000		1,613,512	1,774,863	1,952,350
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				27,904,618	30,695,080	33,764,588
4100000 Acquisition of Financial Assets				40,000,000	44,000,000	48,400,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	148,665,864	104,625,650	201,393,393	224,049,950	246,454,945	271,100,440
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>624,843,287</b>	<b>581,340,741</b>	<b>303,145,177</b>	<b>381,694,096</b>	<b>419,863,506</b>	<b>461,849,856</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	477,970,680	428,441,159	496,164,176	532,940,847	586,234,931	644,858,425

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				19,831,342	21,814,477	23,995,924
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>477,970,680</b>	<b>428,441,159</b>	<b>496,164,176</b>	<b>552,772,189</b>	<b>608,049,408</b>	<b>668,854,349</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>1,000,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				20,160,755	22,176,831	24,394,514
2200000 Use of goods and services	211,930,932	209,723,688	180,000,916	195,704,848	215,275,332	236,802,866
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets				27,934,524	30,727,976	33,800,774
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,274,287		4,000,000			
Capital Transfers To Govt. Agencies	179,894,510	180,548,813	360,682,697	92,005,144	101,205,658	111,326,224
Other Development						
<b>Total Expenditure Prog 2</b>	<b>402,099,729</b>	<b>390,272,501</b>	<b>544,683,613</b>	<b>335,805,270</b>	<b>369,385,797</b>	<b>406,324,377</b>
<b>Sub-Programme 2.1: Budget Formulation Coordination And Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				1,320,018	1,452,020	1,597,222
2200000 Use of goods and services	51,775,016	51,407,929	45,431,752	49,248,573	54,173,430	59,590,773
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				13,838,471	15,222,318	16,744,549
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>51,775,016</b>	<b>51,407,929</b>	<b>45,431,752</b>	<b>64,407,062</b>	<b>70,847,768</b>	<b>77,932,544</b>
<b>Sub-Programme 2.2: Resource Mobilization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				5,479,184	6,027,102	6,629,813
2200000 Use of goods and services	77,349,267	77,072,013	68,979,717	72,369,460	79,606,406	87,567,046
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,781,476	5,259,624	5,785,586
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>77,349,267</b>	<b>77,072,013</b>	<b>68,979,717</b>	<b>82,630,120</b>	<b>90,893,132</b>	<b>99,982,445</b>
<b>Sub-Programme 2.3: Internal Audit</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				537,447	591,192	650,311
2200000 Use of goods and services	50,182,047	50,134,781	31,189,521	31,723,470	34,895,817	38,385,398
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,383,604	2,621,964	2,884,161
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,274,287		4,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>60,456,334</b>	<b>50,134,781</b>	<b>35,189,521</b>	<b>34,644,521</b>	<b>38,108,973</b>	<b>41,919,870</b>
<b>Sub-Programme 2.4: Procurement</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	13,125,475	12,704,160	13,610,498	15,133,779	16,647,157	18,311,873
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,633,604	1,796,964	1,976,661
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>13,125,475</b>	<b>12,704,160</b>	<b>13,610,498</b>	<b>18,120,293</b>	<b>19,932,322</b>	<b>21,925,554</b>
<b>Sub-Programme 2.5: Public Finance and Accounting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				1,361,554	1,497,709	1,647,480
2200000 Use of goods and services	15,432,554	15,063,790	16,669,301	22,277,040	24,504,744	26,955,219

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,897,787	3,187,566	3,506,322
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>15,432,554</b>	<b>15,063,790</b>	<b>16,669,301</b>	<b>26,536,381</b>	<b>29,190,019</b>	<b>32,109,021</b>
<b>Sub-Programme 2.6: Debt Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				85,655	94,220	103,642
2200000 Use of goods and services	4,066,573	3,341,015	4,120,127	4,952,526	5,447,778	5,992,556
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				499,582	549,540	604,494
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	179,894,510	180,548,813	360,682,697	92,005,144	101,205,658	111,326,224
Other Development						
<b>Total Expenditure SP 2.6</b>	<b>183,961,083</b>	<b>183,889,828</b>	<b>364,802,824</b>	<b>97,542,906</b>	<b>107,297,197</b>	<b>118,026,917</b>
<b>Sub-Programme 2.7: External Resource Mobilization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				10,023,988	11,026,387	12,129,025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.7</b>	-	-	-	<b>11,923,988</b>	<b>13,116,387</b>	<b>14,428,025</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				1,415,898	1,557,488	1,713,237
2200000 Use of goods and services	59,260,219	57,476,688	20,728,311	24,349,781	26,784,759	29,463,235
2400000 Interest Payments						
2600000 Current grants and other Transfers	33,853,127	1,644,000	77,009,127	45,002,000	49,502,200	54,452,420
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				11,821,369	13,003,506	14,303,856
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,974,396		100,974,396	187,713,207	206,484,528	227,132,980
Other Development						
<b>Total Expenditure Prog 3</b>	<b>194,087,742</b>	<b>59,120,688</b>	<b>198,711,834</b>	<b>270,302,255</b>	<b>297,332,480</b>	<b>327,065,728</b>
<b>Sub-Programme 3.1: Fiscal Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				1,244,588	1,369,047	1,505,952
2200000 Use of goods and services	52,235,256	51,056,862	14,272,955	17,835,230	19,618,753	21,580,628
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				8,880,482	9,768,530	10,745,383
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>52,235,256</b>	<b>51,056,862</b>	<b>14,272,955</b>	<b>27,960,301</b>	<b>30,756,331</b>	<b>33,831,964</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 3.2: Monitoring &amp; Evaluation / Statistical Data Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				171,310	188,441	207,285
2200000 Use of goods and services	7,024,963	6,419,826	6,455,356	6,514,551	7,166,006	7,882,606
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,940,887	3,234,976	3,558,473
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>7,024,963</b>	<b>6,419,826</b>	<b>6,455,356</b>	<b>9,626,747</b>	<b>10,589,422</b>	<b>11,648,364</b>
<b>Sub-Programme 3.3: KDSP Programme</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	33,853,127	1,644,000	77,009,127	45,002,000	49,502,200	54,452,420
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,974,396		100,974,396	187,713,207	206,484,528	227,132,980
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>134,827,523</b>	<b>1,644,000</b>	<b>177,983,523</b>	<b>232,715,207</b>	<b>255,986,728</b>	<b>281,585,400</b>
<b>TOTAL EXPENDITURE</b>	<b>1,700,001,438</b>	<b>1,459,175,089</b>	<b>1,543,204,800</b>	<b>1,540,573,811</b>	<b>1,694,631,192</b>	<b>1,864,094,311</b>

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

<b>4562 FINANCE &amp; ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4562000101 Finance &amp; Economic Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>309,453,021</b>	<b>340,398,323</b>	<b>374,438,155</b>
	2110101 Basic Salaries - Civil Service	309,453,021	340,398,323	374,438,155
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>6,070,000</b>	<b>6,677,000</b>	<b>7,344,700</b>
	2110201 Contractual Employees	6,070,000	6,677,000	7,344,700
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>159,161,264</b>	<b>175,077,390</b>	<b>192,585,130</b>
	2110301 House Allowance	108,978,180	119,875,998	131,863,598
	2110302 Honoraria	389,933	428,926	471,819
	2110303 Acting Allowance	479,520	527,472	580,219
	2110314 Transport Allowance	19,559,226	21,515,149	23,666,663
	2110315 Extraneous Allowance	24,000	26,400	29,040
	2110316 Security Allowance	1,467,360	1,614,096	1,775,506
	2110320 Leave Allowance	18,115,722	19,927,294	21,920,024
	2110322 Risk Allowance	192,000	211,200	232,320
	2110399 Personal Allowances paid - Oth	9,955,323	10,950,855	12,045,941
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>58,256,563</b>	<b>64,082,219</b>	<b>70,490,441</b>
	2120103 Employer Contribution to Staff Pensions Scheme	58,256,563	64,082,219	70,490,441
	<b>2210100 Utilities Supplies and Services</b>	<b>1,974,644</b>	<b>2,172,108</b>	<b>2,389,319</b>
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	749,781	824,759	907,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	<b>2210200 Communication, Supplies and Services</b>	<b>2,716,213</b>	<b>2,987,835</b>	<b>3,286,617</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	497,905	547,696	602,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwidth capacity	902,806	993,087	1,092,395
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,800,444</b>	<b>5,280,488</b>	<b>5,808,537</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,129,491	1,242,440	1,366,684
	2210302 Accommodation - Domestic Travel	1,755,181	1,930,699	2,123,769
	2210303 Daily Subsistence Allowance	1,165,772	1,282,349	1,410,584

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210399 Domestic Travel and Subs. - Others	750,000	825,000	907,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,655,349</b>	<b>2,920,884</b>	<b>3,212,972</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	455,349	500,884	550,972
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>8,002,159</b>	<b>8,802,375</b>	<b>9,682,613</b>
	2210502 Publishing and Printing Services	2,500,812	2,750,893	3,025,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,930,246	3,223,271	3,545,598
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	1,750,000	1,925,000	2,117,500
	<b>2210600 Rentals of Produced Assets</b>	<b>801,336</b>	<b>881,470</b>	<b>969,617</b>
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210604 Hire of Transport	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>2,655,000</b>	<b>2,920,500</b>	<b>3,212,550</b>
	2210703 Production and Printing of Training Materials	650,000	715,000	786,500
	2210708 Trainer Allowance	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	1,405,000	1,545,500	1,700,050
	<b>2210800 Hospitality Supplies and Services</b>	<b>27,344,340</b>	<b>30,078,774</b>	<b>33,086,651</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,435,000	1,578,500	1,736,350
	2210802 Boards, Committees, Conferences and Seminars	25,120,000	27,632,000	30,395,200
	2210805 National Celebrations	389,340	428,274	471,101
	2210809 Board Allowance	400,000	440,000	484,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	750,000	825,000	907,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	250,000	275,000	302,500
	<b>2211100 Office and General Supplies and Services</b>	<b>3,187,590</b>	<b>3,506,349</b>	<b>3,856,984</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	1,902,862	2,093,148	2,302,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
	2211199 Office and General Supplies -	200,000	220,000	242,000

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,243,017</b>	<b>3,567,319</b>	<b>3,924,051</b>
	2211201 Refined Fuels and Lubricants for Transport	2,743,017	3,017,319	3,319,051
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>22,454,115</b>	<b>24,699,526</b>	<b>27,169,478</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,487,928	2,736,720	3,010,392
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,733,200	1,906,520	2,097,172
	2211310 Contracted Professional Services	11,500,000	12,650,000	13,915,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	977,382	1,075,120	1,182,632
	2211323 Laundry Expenses	755,605	831,166	914,282
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,836,000</b>	<b>3,119,600</b>	<b>3,431,560</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	3,119,600	3,431,560
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,455,809</b>	<b>3,801,390</b>	<b>4,181,529</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,013,606	2,214,967	2,436,463
	2220210 Maintenance of Computers, Software, and Networks	1,442,203	1,586,423	1,745,066
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2649999 Scholarships and Other Educ. -	1,000,000	1,100,000	1,210,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>613,512</b>	<b>674,863</b>	<b>742,350</b>
	2640402 Donations	613,512	674,863	742,350
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>19,831,342</b>	<b>21,814,476</b>	<b>23,995,923</b>
	2710102 Gratuity - Civil Servants	18,580,942	20,439,036	22,482,939
	2710111 NSSF Pensions	1,250,400	1,375,440	1,512,984
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	3110701 Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,019,399</b>	<b>2,221,339</b>	<b>2,443,473</b>
	3111001 Purchase of Office Furniture and Fittings	1,219,399	1,341,339	1,475,473
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	880,000	968,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>13,585,219</b>	<b>14,943,741</b>	<b>16,438,115</b>

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,143,017	11,157,319	12,273,051
	3111403 Research	1,942,202	2,136,422	2,350,064
	3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
	4110403 Housing loans to public servants	40,000,000	44,000,000	48,400,000
	<b>Gross Expenditure..... KShs.</b>	<b>710,416,336</b>	<b>781,457,969</b>	<b>859,603,765</b>
	<b>Net Expenditure..... KShs.</b>	<b>710,416,336</b>	<b>781,457,969</b>	<b>859,603,765</b>
<b>4562000100 Finance &amp; Economic Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>710,416,336</b>	<b>781,457,969</b>	<b>859,603,765</b>
<b>4562000201 Fiscal Planning Headquarters</b>	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,244,589</b>	<b>1,369,047</b>	<b>1,505,952</b>
	2110302 Honoraria	1,073,279	1,180,606	1,298,667
	2110316 Security Allowance	171,310	188,441	207,285
	<b>2210200 Communication, Supplies and Services</b>	<b>206,066</b>	<b>226,674</b>	<b>249,340</b>
	2210202 Internet Connections	188,935	207,829	228,611
	2210203 Courier and Postal Services	17,131	18,845	20,729
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,005,636</b>	<b>4,406,201</b>	<b>4,846,820</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,340	483,274	531,601
	2210302 Accommodation - Domestic Travel	1,167,918	1,284,710	1,413,181
	2210303 Daily Subsistence Allowance	1,534,242	1,687,667	1,856,433
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,136	235,550	259,105
	2210399 Domestic Travel and Subs. - Others	650,000	715,000	786,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,952,752</b>	<b>4,348,026</b>	<b>4,782,830</b>
	2210502 Publishing and Printing Services	2,049,158	2,254,073	2,479,481
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,383,594	1,521,953	1,674,149
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	<b>2210600 Rentals of Produced Assets</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210604 Hire of Transport	150,000	165,000	181,500



4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210700 Training Expenses</b>	<b>1,943,834</b>	<b>2,138,217</b>	<b>2,352,039</b>
	2210703 Production and Printing of Training Materials	343,834	378,217	416,039
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,162,000</b>	<b>3,478,200</b>	<b>3,826,020</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	2,262,000	2,488,200	2,737,020
	2210809 Board Allowance	400,000	440,000	484,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211009 Education and Library Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	<b>2211100 Office and General Supplies and Services</b>	<b>338,725</b>	<b>372,597</b>	<b>409,857</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,761	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	<b>2211200 Fuel Oil and Lubricants</b>	<b>740,812</b>	<b>814,893</b>	<b>896,383</b>
	2211201 Refined Fuels and Lubricants for Transport	340,812	374,893	412,383
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>807,131</b>	<b>887,844</b>	<b>976,629</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	66,910	73,601
	2211320 Temporary Committees Expenses	746,304	820,934	903,028
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>428,274</b>	<b>471,101</b>	<b>518,212</b>
	2220101 Maintenance Expenses - Motor Vehicles	428,274	471,101	518,212
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	3111112 Purchase of Software	1,200,000	1,320,000	1,452,000

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,180,482</b>	<b>5,698,530</b>	<b>6,268,383</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	4,400,000	4,840,000
	3111403 Research	880,482	968,530	1,065,383
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>27,960,301</b>	<b>30,756,330</b>	<b>33,831,965</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,960,301</b>	<b>30,756,330</b>	<b>33,831,965</b>
<b>4562000200 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>27,960,301</b>	<b>30,756,330</b>	<b>33,831,965</b>
<b>4562000301 Budget Headquarters</b>	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,320,019</b>	<b>1,452,020</b>	<b>1,597,222</b>
	2110302 Honoraria	1,320,019	1,452,020	1,597,222
	<b>2210100 Utilities Supplies and Services</b>	<b>94,220</b>	<b>103,642</b>	<b>114,006</b>
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	<b>2210200 Communication, Supplies and Services</b>	<b>226,553</b>	<b>249,208</b>	<b>274,130</b>
	2210202 Internet Connections	217,131	238,844	262,729
	2210203 Courier and Postal Services	9,422	10,364	11,401
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>4,961,608</b>	<b>5,457,769</b>	<b>6,003,546</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	693,280	762,608	838,869
	2210302 Accommodation - Domestic Travel	1,412,423	1,553,665	1,709,032
	2210303 Daily Subsistence Allowance	1,967,464	2,164,210	2,380,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,286	228,014
	2210399 Domestic Travel and Subs. - Others	700,000	770,000	847,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>10,265,893</b>	<b>11,292,482</b>	<b>12,421,731</b>
	2210502 Publishing and Printing Services	6,770,893	7,447,982	8,192,781
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,000	104,500	114,950
	2210504 Advertising, Awareness and Publicity Campaigns	3,400,000	3,740,000	4,114,000
	<b>2210600 Rentals of Produced Assets</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210604 Hire of Transport	150,000	165,000	181,500
	<b>2210700 Training Expenses</b>	<b>4,830,105</b>	<b>5,313,116</b>	<b>5,844,427</b>

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210703 Production and Printing of Training Materials	3,030,105	3,333,116	3,666,427
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>21,337,050</b>	<b>23,470,755</b>	<b>25,817,831</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
	2210802 Boards, Committees, Conferences and Seminars	20,037,050	22,040,755	24,244,831
	2210809 Board Allowance	750,000	825,000	907,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>604,527</b>	<b>664,980</b>	<b>731,478</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	201,572	221,729	243,902
	2211102 Supplies and Accessories for Computers and Printers	402,955	443,251	487,576
	<b>2211200 Fuel Oil and Lubricants</b>	<b>394,990</b>	<b>434,489</b>	<b>477,938</b>
	2211201 Refined Fuels and Lubricants for Transport	394,990	434,489	477,938
	<b>2211300 Other Operating Expenses</b>	<b>4,383,626</b>	<b>4,821,989</b>	<b>5,304,187</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,330	155,463	171,009
	2211320 Temporary Committees Expenses	4,242,296	4,666,526	5,133,178
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>11,538,471</b>	<b>12,692,318</b>	<b>13,961,550</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,974,740	12,072,214	13,279,435
	3111499 Research, Feasibility Studies	563,731	620,104	682,115
	<b>Gross Expenditure..... KShs.</b>	<b>64,407,062</b>	<b>70,847,768</b>	<b>77,932,546</b>
	<b>Net Expenditure..... KShs.</b>	<b>64,407,062</b>	<b>70,847,768</b>	<b>77,932,546</b>
<b>4562000300 Budget</b>	<b>Net Expenditure..... KShs.</b>	<b>64,407,062</b>	<b>70,847,768</b>	<b>77,932,546</b>
<b>4562000401 Accounting Headquarters</b>	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,361,554</b>	<b>1,497,709</b>	<b>1,647,480</b>
	2110302 Honoraria	661,554	727,709	800,480

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2110316 Security Allowance	700,000	770,000	847,000
	<b>2210100 Utilities Supplies and Services</b>	<b>94,221</b>	<b>103,642</b>	<b>114,006</b>
	2210106 Utilities, Supplies- Other (	94,221	103,642	114,006
	<b>2210200 Communication, Supplies and Services</b>	<b>491,955</b>	<b>541,151</b>	<b>595,265</b>
	2210202 Internet Connections	397,735	437,509	481,259
	2210203 Courier and Postal Services	94,220	103,642	114,006
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,691,271</b>	<b>7,360,398</b>	<b>8,096,438</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,633	1,403,196	1,543,516
	2210302 Accommodation - Domestic Travel	2,206,708	2,427,379	2,670,117
	2210303 Daily Subsistence Allowance	2,258,930	2,484,823	2,733,305
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,296,299</b>	<b>2,525,929</b>	<b>2,778,522</b>
	2210502 Publishing and Printing Services	654,299	719,729	791,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210599 Printing, Advertising - Other	490,000	539,000	592,900
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210604 Hire of Transport	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,800,000	1,980,000	2,178,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,959,616</b>	<b>2,155,578</b>	<b>2,371,135</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	869,616	956,578	1,052,235
	2210802 Boards, Committees, Conferences and Seminars	690,000	759,000	834,900
	2210809 Board Allowance	400,000	440,000	484,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	385,000	423,500
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	<b>2211100 Office and General Supplies and Services</b>	<b>888,414</b>	<b>977,256</b>	<b>1,074,982</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	331,449	364,594	401,054
	2211102 Supplies and Accessories for Computers and Printers	356,965	392,662	431,928
	2211199 Office and General Supplies -	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>479,009</b>	<b>526,910</b>	<b>579,601</b>
	2211201 Refined Fuels and Lubricants for Transport	479,009	526,910	579,601
	<b>2211300 Other Operating Expenses</b>	<b>1,799,375</b>	<b>1,979,313</b>	<b>2,177,245</b>
	2211301 Bank Service Commission and Charges	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	671,101	738,212	812,033
	2211320 Temporary Committees Expenses	578,274	636,101	699,712
	2211323 Laundry Expenses	250,000	275,000	302,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>276,880</b>	<b>304,568</b>	<b>335,025</b>
	2220101 Maintenance Expenses - Motor Vehicles	276,880	304,568	335,025
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,550,000</b>	<b>2,805,000</b>	<b>3,085,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,750,000	1,925,000	2,117,500
	2220210 Maintenance of Computers, Software, and Networks	800,000	880,000	968,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,057,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>897,787</b>	<b>987,566</b>	<b>1,086,322</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	397,787	437,566	481,322
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>26,536,381</b>	<b>29,190,020</b>	<b>32,109,021</b>
	<b>Net Expenditure..... KShs.</b>	<b>26,536,381</b>	<b>29,190,020</b>	<b>32,109,021</b>
4562000400 Accounting	<b>Net Expenditure..... KShs.</b>	<b>26,536,381</b>	<b>29,190,020</b>	<b>32,109,021</b>

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4562000501 Procurement Headquarters	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,352,909</b>	<b>1,488,200</b>	<b>1,637,020</b>
	2110302 Honoraria	552,909	608,200	669,020
	2110316 Security Allowance	800,000	880,000	968,000
	<b>2210100 Utilities Supplies and Services</b>	<b>138,441</b>	<b>152,285</b>	<b>167,514</b>
	2210106 Utilities, Supplies- Other (	138,441	152,285	167,514
	<b>2210200 Communication, Supplies and Services</b>	<b>89,938</b>	<b>98,931</b>	<b>108,824</b>
	2210202 Internet Connections	42,828	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,297,975</b>	<b>3,627,772</b>	<b>3,990,550</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	712,122	783,334	861,668
	2210303 Daily Subsistence Allowance	1,692,573	1,861,830	2,048,013
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,201,020</b>	<b>3,521,122</b>	<b>3,873,234</b>
	2210502 Publishing and Printing Services	651,020	716,122	787,734
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,000
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210604 Hire of Transport	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,649,795</b>	<b>1,814,775</b>	<b>1,996,252</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	616,000	677,600
	2210802 Boards, Committees, Conferences and Seminars	689,795	758,775	834,652
	2210809 Board Allowance	400,000	440,000	484,000
	<b>2211100 Office and General Supplies and Services</b>	<b>586,340</b>	<b>644,974</b>	<b>709,471</b>

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	186,340	204,974	225,471
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>680,749</b>	<b>748,824</b>	<b>823,706</b>
	2211201 Refined Fuels and Lubricants for Transport	430,749	473,824	521,206
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	<b>2211300 Other Operating Expenses</b>	<b>1,618,420</b>	<b>1,780,262</b>	<b>1,958,288</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	418,420	460,262	506,288
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>471,102</b>	<b>518,212</b>	<b>570,033</b>
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220210 Maintenance of Computers, Software, and Networks	600,000	660,000	726,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>383,604</b>	<b>421,964</b>	<b>464,161</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	383,604	421,964	464,161
	<b>Gross Expenditure..... KShs.</b>	<b>18,120,293</b>	<b>19,932,321</b>	<b>21,925,553</b>
	<b>Net Expenditure..... KShs.</b>	<b>18,120,293</b>	<b>19,932,321</b>	<b>21,925,553</b>
<b>4562000500 Procurement</b>	<b>Net Expenditure..... KShs.</b>	<b>18,120,293</b>	<b>19,932,321</b>	<b>21,925,553</b>
<b>4562000601 Internal Audit Headquarters</b>	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>537,447</b>	<b>591,191</b>	<b>650,310</b>
	2110302 Honoraria	537,447	591,191	650,310
	<b>2210100 Utilities Supplies and Services</b>	<b>188,440</b>	<b>207,285</b>	<b>228,013</b>
	2210106 Utilities, Supplies- Other (	188,440	207,285	228,013
	<b>2210200 Communication, Supplies and Services</b>	<b>659,937</b>	<b>725,931</b>	<b>798,524</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210202 Internet Connections	62,827	69,110	76,021
	2210203 Courier and Postal Services	97,110	106,821	117,503
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,869,931</b>	<b>9,756,925</b>	<b>10,732,617</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,443,280	1,587,608	1,746,369
	2210302 Accommodation - Domestic Travel	3,082,936	3,391,230	3,730,353
	2210303 Daily Subsistence Allowance	3,089,715	3,398,687	3,738,555
	2210399 Domestic Travel and Subs. - Others	1,254,000	1,379,400	1,517,340
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>986,800</b>	<b>1,085,480</b>	<b>1,194,028</b>
	2210502 Publishing and Printing Services	306,800	337,480	371,228
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210604 Hire of Transport	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>2,795,000</b>	<b>3,074,500</b>	<b>3,381,950</b>
	2210703 Production and Printing of Training Materials	405,000	445,500	490,050
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,590,000	1,749,000	1,923,900
	<b>2210800 Hospitality Supplies and Services</b>	<b>6,715,000</b>	<b>7,386,500</b>	<b>8,125,150</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000	825,000	907,500
	2210802 Boards, Committees, Conferences and Seminars	2,975,000	3,272,500	3,599,750
	2210809 Board Allowance	2,990,000	3,289,000	3,617,900
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>870,214</b>	<b>957,235</b>	<b>1,052,959</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	498,904	548,794	603,674
	2211102 Supplies and Accessories for Computers and Printers	371,310	408,441	449,285



4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,993,176</b>	<b>2,192,494</b>	<b>2,411,743</b>
	2211201 Refined Fuels and Lubricants for Transport	1,743,176	1,917,494	2,109,243
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	<b>2211300 Other Operating Expenses</b>	<b>4,641,702</b>	<b>5,105,874</b>	<b>5,616,461</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	501,184	551,304	606,434
	2211310 Contracted Professional Services	1,014,137	1,115,551	1,227,106
	2211320 Temporary Committees Expenses	3,126,381	3,439,019	3,782,921
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>903,269</b>	<b>993,596</b>	<b>1,092,955</b>
	2220101 Maintenance Expenses - Motor Vehicles	903,269	993,596	1,092,955
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	3111111 Purchase of ICT networking and Communications Equipment	650,000	715,000	786,500
	3111112 Purchase of Software	700,000	770,000	847,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>233,604</b>	<b>256,964</b>	<b>282,661</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	<b>Gross Expenditure..... KShs.</b>	<b>34,644,520</b>	<b>38,108,975</b>	<b>41,919,871</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,644,520</b>	<b>38,108,975</b>	<b>41,919,871</b>
4562000600 Internal Audit	<b>Net Expenditure..... KShs.</b>	<b>34,644,520</b>	<b>38,108,975</b>	<b>41,919,871</b>
4562000701 KDSP Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	<b>45,002,000</b>	<b>49,502,200</b>	<b>54,452,420</b>
	2640599 Other Capital Grants and Trans	45,002,000	49,502,200	54,452,420
	<b>Gross Expenditure..... KShs.</b>	<b>45,002,000</b>	<b>49,502,200</b>	<b>54,452,420</b>
	<b>Net Expenditure..... KShs.</b>	<b>45,002,000</b>	<b>49,502,200</b>	<b>54,452,420</b>
4562000700 Kenya Devolution Support Programme	<b>Net Expenditure..... KShs.</b>	<b>45,002,000</b>	<b>49,502,200</b>	<b>54,452,420</b>
4562000801 Debt Management	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>85,655</b>	<b>94,221</b>	<b>103,643</b>
	2110302 Honoraria	85,655	94,221	103,643

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210200 Communication, Supplies and Services</b>	<b>61,926</b>	<b>68,119</b>	<b>74,931</b>
	2210202 Internet Connections	53,360	58,696	64,566
	2210203 Courier and Postal Services	8,566	9,423	10,365
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,006,563</b>	<b>2,207,220</b>	<b>2,427,941</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	414,619	456,081	501,689
	2210303 Daily Subsistence Allowance	1,016,949	1,118,644	1,230,508
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210403 Daily Subsistence Allowance	50,000	55,000	60,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>504,834</b>	<b>555,317</b>	<b>610,849</b>
	2210502 Publishing and Printing Services	144,834	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	<b>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210604 Hire of Transport	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>695,000</b>	<b>764,500</b>	<b>840,950</b>
	2210703 Production and Printing of Training Materials	235,000	258,500	284,350
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	<b>2210800 Hospitality Supplies and Services</b>	<b>635,000</b>	<b>698,500</b>	<b>768,350</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	385,000	423,500	465,850
	2210809 Board Allowance	100,000	110,000	121,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>45,000</b>	<b>49,500</b>	<b>54,450</b>
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	<b>2211100 Office and General Supplies and Services</b>	<b>341,036</b>	<b>375,140</b>	<b>412,653</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	262,599	288,858

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211102 Supplies and Accessories for Computers and Printers	102,310	112,541	123,795
	<b>2211200 Fuel Oil and Lubricants</b>	<b>26,118</b>	<b>28,730</b>	<b>31,603</b>
	2211201 Refined Fuels and Lubricants for Transport	26,118	28,730	31,603
	<b>2211300 Other Operating Expenses</b>	<b>137,048</b>	<b>150,753</b>	<b>165,828</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,566	9,423	10,365
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>299,582</b>	<b>329,540</b>	<b>362,494</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	299,582	329,540	362,494
	<b>Gross Expenditure..... KShs.</b>	<b>5,537,762</b>	<b>6,091,540</b>	<b>6,700,692</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,537,762</b>	<b>6,091,540</b>	<b>6,700,692</b>
<b>4562000800 Debt Management</b>	<b>Net Expenditure..... KShs.</b>	<b>5,537,762</b>	<b>6,091,540</b>	<b>6,700,692</b>
<b>4562000901 Resource Mobilization</b>	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>5,479,184</b>	<b>6,027,102</b>	<b>6,629,813</b>
	2110316 Security Allowance	5,479,184	6,027,102	6,629,813
	<b>2210200 Communication, Supplies and Services</b>	<b>7,935,393</b>	<b>8,728,932</b>	<b>9,601,826</b>
	2210202 Internet Connections	4,224,000	4,646,400	5,111,040
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210207 Purchase of bandwidth capacity	3,660,000	4,026,000	4,428,600
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,489,166</b>	<b>10,438,083</b>	<b>11,481,891</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	2,173,820	2,391,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	1,801,114	1,981,225	2,179,348
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>30,370,306</b>	<b>33,407,337</b>	<b>36,748,070</b>
	2210502 Publishing and Printing Services	2,486,045	2,734,650	3,008,114
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210504 Advertising, Awareness and Publicity Campaigns	7,833,261	8,616,587	9,478,246
	2210599 Printing, Advertising - Other	20,000,000	22,000,000	24,200,000
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210604 Hire of Transport	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>1,970,000</b>	<b>2,167,000</b>	<b>2,383,700</b>
	2210703 Production and Printing of Training Materials	420,000	462,000	508,200
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	750,000	825,000	907,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>8,805,000</b>	<b>9,685,500</b>	<b>10,654,050</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	7,355,000	8,090,500	8,899,550
	2210809 Board Allowance	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,494,800</b>	<b>2,744,280</b>	<b>3,018,708</b>
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	420,000	462,000	508,200
	<b>2211100 Office and General Supplies and Services</b>	<b>633,027</b>	<b>696,330</b>	<b>765,963</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	476,330	523,963
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,428,972</b>	<b>3,771,869</b>	<b>4,149,056</b>
	2211201 Refined Fuels and Lubricants for Transport	3,128,972	3,441,869	3,786,056
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	<b>2211300 Other Operating Expenses</b>	<b>1,184,796</b>	<b>1,303,276</b>	<b>1,433,603</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	476,881	524,569	577,026
	2211320 Temporary Committees Expenses	707,915	778,707	856,577
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,708,000</b>	<b>5,178,800</b>	<b>5,696,680</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
	2220210 Maintenance of Computers, Software, and Networks	850,000	935,000	1,028,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,070,000</b>	<b>3,377,000</b>	<b>3,714,700</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
	3111111 Purchase of ICT networking and Communications Equipment	850,000	935,000	1,028,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>861,476</b>	<b>947,623</b>	<b>1,042,386</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	433,202	476,522	524,174
	3111403 Research	428,274	471,101	518,212
	<b>Gross Expenditure..... KShs.</b>	<b>82,630,120</b>	<b>90,893,132</b>	<b>99,982,446</b>
	<b>Net Expenditure..... KShs.</b>	<b>82,630,120</b>	<b>90,893,132</b>	<b>99,982,446</b>
4562000900 Resource Mobilization	<b>Net Expenditure..... KShs.</b>	<b>82,630,120</b>	<b>90,893,132</b>	<b>99,982,446</b>
4562001001 Monitoring and Evaluation	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>171,310</b>	<b>188,441</b>	<b>207,285</b>
	2110302 Honoraria	171,310	188,441	207,285
	<b>2210200 Communication, Supplies and Services</b>	<b>179,425</b>	<b>197,367</b>	<b>217,105</b>
	2210202 Internet Connections	162,294	178,523	196,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,524,370</b>	<b>2,776,807</b>	<b>3,054,488</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	498,610	548,471	603,318
	2210302 Accommodation - Domestic Travel	1,018,633	1,120,496	1,232,546
	2210303 Daily Subsistence Allowance	821,472	903,619	993,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210403 Daily Subsistence Allowance	100,000	110,000	121,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>981,878</b>	<b>1,080,066</b>	<b>1,188,072</b>
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	471,310	518,441	570,285
	<b>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210604 Hire of Transport	50,000	55,000	60,500

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210700 Training Expenses</b>	<b>895,000</b>	<b>984,500</b>	<b>1,082,950</b>
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	425,000	467,500	514,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>855,000</b>	<b>940,500</b>	<b>1,034,550</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	396,000	435,600
	2210802 Boards, Committees, Conferences and Seminars	345,000	379,500	417,450
	2210809 Board Allowance	150,000	165,000	181,500
	<b>2211100 Office and General Supplies and Services</b>	<b>238,726</b>	<b>262,599</b>	<b>288,859</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	168,378	185,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	<b>2211200 Fuel Oil and Lubricants</b>	<b>112,086</b>	<b>123,295</b>	<b>135,624</b>
	2211201 Refined Fuels and Lubricants for Transport	112,086	123,295	135,624
	<b>2211300 Other Operating Expenses</b>	<b>256,964</b>	<b>282,661</b>	<b>310,927</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	214,137	235,551	259,106
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>321,101</b>	<b>353,211</b>	<b>388,532</b>
	2220101 Maintenance Expenses - Motor Vehicles	321,101	353,211	388,532
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	3111001 Purchase of Office Furniture and Fittings	650,000	715,000	786,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,190,887</b>	<b>2,409,975</b>	<b>2,650,973</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,034,823	2,238,305	2,462,136
	3111403 Research	156,064	171,670	188,837
	<b>Gross Expenditure..... KShs.</b>	<b>9,626,747</b>	<b>10,589,422</b>	<b>11,648,365</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,626,747</b>	<b>10,589,422</b>	<b>11,648,365</b>
<b>4562001000 Monitoring and Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>9,626,747</b>	<b>10,589,422</b>	<b>11,648,365</b>
<b>4562001101 External Resource Mobilization Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>216,000</b>	<b>237,600</b>	<b>261,360</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210202 Internet Connections	66,000	72,600	79,860
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,050,000</b>	<b>3,355,000</b>	<b>3,690,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,057,988</b>	<b>1,163,787</b>	<b>1,280,165</b>
	2210502 Publishing and Printing Services	250,000	275,000	302,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210599 Printing, Advertising - Other	487,988	536,787	590,465
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210708 Trainer Allowance	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2211310 Contracted Professional Services	2,500,000	2,750,000	3,025,000

4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	650,000	715,000	786,500
	3111403 Research	650,000	715,000	786,500
	3111499 Research, Feasibility Studies	600,000	660,000	726,000
	<b>Gross Expenditure..... KShs.</b>	<b>11,923,988</b>	<b>13,116,387</b>	<b>14,428,025</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,923,988</b>	<b>13,116,387</b>	<b>14,428,025</b>
4562001100 External Resource Mobilization	<b>Net Expenditure..... KShs.</b>	<b>11,923,988</b>	<b>13,116,387</b>	<b>14,428,025</b>
4562000000 FINANCE AND ECONOMIC PLANNING	<b>Net Expenditure..... KShs.</b>	<b>1,036,805,510</b>	<b>1,140,486,064</b>	<b>1,254,534,669</b>



4562 FINANCE & ECONOMIC PLANNING (COUNTY TREASURY) – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	<b>3110200 Construction of Building</b>	150,000,000	165,000,000	181,500,000
	3110299 Construction of Buildings - Ot	150,000,000	165,000,000	181,500,000
	<b>3110500 Construction and Civil Works</b>	7,849,950	8,634,945	9,498,440
	3110504 Other Infrastructure and Civil Works	7,849,950	8,634,945	9,498,440
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	66,200,000	72,820,000	80,102,000
	3111112 Purchase of Software	66,200,000	72,820,000	80,102,000
	<b>Gross Expenditure..... KShs.</b>	<b>224,049,950</b>	<b>246,454,945</b>	<b>271,100,440</b>
<b>NET EXPENDITURE KShs.</b>	<b>224,049,950</b>	<b>246,454,945</b>	<b>271,100,440</b>	
4562000100 Finance & Economic Planning	<b>NET EXPENDITURE KShs.</b>	<b>224,049,950</b>	<b>246,454,945</b>	<b>271,100,440</b>
4562000701 KDSP Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	187,713,207	206,484,528	227,132,980
	2630201 Capital Grants to Semi-Autonomous Government Agencies	187,713,207	206,484,528	227,132,980
	<b>Gross Expenditure..... KShs.</b>	<b>187,713,207</b>	<b>206,484,528</b>	<b>227,132,980</b>
	<b>NET EXPENDITURE KShs.</b>	<b>187,713,207</b>	<b>206,484,528</b>	<b>227,132,980</b>
4562000700 Kenya Devolution Support Programme	<b>NET EXPENDITURE KShs.</b>	<b>187,713,207</b>	<b>206,484,528</b>	<b>227,132,980</b>
4562000801 Debt Management	<b>2211300 Other Operating Expenses</b>	92,005,143	101,205,657	111,326,223
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	92,005,143	101,205,657	111,326,223
	<b>Gross Expenditure..... KShs.</b>	<b>92,005,143</b>	<b>101,205,657</b>	<b>111,326,223</b>
	<b>NET EXPENDITURE KShs.</b>	<b>92,005,143</b>	<b>101,205,657</b>	<b>111,326,223</b>
4562000800 Debt Management	<b>NET EXPENDITURE KShs.</b>	<b>92,005,143</b>	<b>101,205,657</b>	<b>111,326,223</b>
4562000000 FINANCE AND ECONOMIC PLANNING	<b>NET EXPENDITURE KShs.</b>	<b>503,768,300</b>	<b>554,145,130</b>	<b>609,559,643</b>

## VOTE 4563

### COUNTY PUBLIC SERVICE BOARD

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Human Resource Planning.

#### **Part A. Vision**

A Cohesive, Efficient and Coherent County Public Service.

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

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

The objectives of the Board include: -

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

#### **Part D. Performance Overview and Background for Programmes**

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

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

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

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include Implementation of the new County Staff Retirement Scheme which is a defined contribution scheme; Provision of Exit Surveys; Increased HR litigations; Internship Programmes which the National Government has introduced and this may roll down to the County Governments of which the Board is mandated to oversee its implementation; The newly formed Nakuru and Naivasha Municipal Boards which is without staff establishment thus The Board will be required to create offices for the boards and fill the positions, The Board has in its plan preparation of its Strategic Plan for the next 5 years (2019-2023), HR plans and Departmental Structures; Cascading of Departmental Performance Contract to Employee Performance Appraisal and implementation of the same; and development of Voluntary Early Retirement Scheme.

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

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

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>PROGRAMME 1: Administration and Human Resource Planning</b>						
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines						
<b>SP 1.1:</b> Administrative Services	CPSB	Service delivery enhanced	Number of board members and staff trained	20	25	30
			Number of board offices rehabilitated	2	2	2
			Number of metal grills at windows and exit doors installed	5	5	8
			Number of bulk filing system installed	2	2	2
			Percentage of developed HR information system	20%	50%	100%
			Percentage of video conferencing and automation of offices setup	25%	50%	100%
<b>SP 1.2:</b> Financial Services	CPSB	Reports developed	No. of financial reports generated	4	4	4
<b>SP 1.3:</b> Human Resource Planning	Recruitment, selection & appointment Committee	Staff recruited	No. of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	No. of staff promoted	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	No of staff re-designated	As per departmental requests	As per departmental requests	As per departmental requests
	Human Resource planning & intergovernmental relations committee	Employee satisfaction survey	Survey report	1	1	1
	Disciplinary, Legal & Labour relations Committee	Discipline enhanced	No. of disciplinary cases handed and finalized	As per departmental requests	As per departmental requests	As per departmental requests

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
SP 1.4: Provision of Human Resource Advisory Services	Administration, Finance & ICT committee	Intersectional collaboration improved	No of stakeholders' meetings held annually	4	4	4

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/22	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING</b>						
SP 1.1: Administration Services	40,141,733	31,580,090	60,954,790	100,471,261	110,518,387	121,570,226
SP 1.2: Financial Services	1,035,000	750,323	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.3: Human Resource Planning	8,250,000	6,759,335	4,000,000	4,000,000	4,400,000	4,840,000
SP 1.4: Provision of Human Resource Advisory Services	6,100,000	1,733,855	3,000,000	3,000,000	3,300,000	3,630,000
<b>Total Expenditure of Vote</b>	<b>55,526,733</b>	<b>40,823,603</b>	<b>69,954,790</b>	<b>109,471,261</b>	<b>120,418,387</b>	<b>132,460,226</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	29,810,364	23,207,097	35,882,858	32,994,117	36,293,529	39,922,882
2200000 Use of Goods and Services	32,898,440	17,616,655	37,083,762	48,559,198	53,415,118	58,756,630
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				3,327,289	3,660,018	4,026,019
3100000 Acquisition of Non-Financial Assets				13,413,513	14,754,864	16,230,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,817,929		1,810,000	11,177,144	12,294,858	13,524,344
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>64,526,733</b>	<b>40,823,752</b>	<b>74,776,620</b>	<b>109,471,261</b>	<b>120,418,387</b>	<b>132,460,226</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	29,810,364	23,207,097	35,882,858	32,994,117	36,293,529	39,922,882
2200000 Use of goods and services	32,898,440	17,616,507	46,083,762	48,559,198	53,415,118	58,756,630
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				3,327,289	3,660,018	4,026,019
3100000 Acquisition of Non-Financial Assets				13,413,513	14,754,864	16,230,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,817,929		1,810,000	11,177,144	12,294,858	13,524,344
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>64,526,733</b>	<b>40,823,604</b>	<b>83,776,620</b>	<b>109,471,261</b>	<b>120,418,387</b>	<b>132,460,226</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	29,810,364	23,207,097	35,882,858	32,994,117	36,293,529	39,922,882
2200000 Use of goods and services	17,513,440	8,372,994	37,083,762	39,559,198	43,515,118	47,866,630
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				3,327,289	3,660,018	4,026,019
3100000 Acquisition of Non-Financial Assets				13,413,513	14,754,864	16,230,351
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,817,929		1,810,000	11,177,144	12,294,858	13,524,344



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>49,141,733</b>	<b>31,580,091</b>	<b>74,776,620</b>	<b>100,471,261</b>	<b>110,518,387</b>	<b>121,570,226</b>
<b>Sub-Programme 1.2: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,035,000	750,323	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>1,035,000</b>	<b>750,323</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 1.3: Human Resource Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,250,000	6,759,335	4,000,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>8,250,000</b>	<b>6,759,335</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
<b>Sub-Programme 1.4: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,100,000	1,733,855	3,000,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.4</b>	<b>6,100,000</b>	<b>1,733,855</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>TOTAL EXPENDITURE</b>	<b>64,526,733</b>	<b>40,823,604</b>	<b>83,776,620</b>	<b>109,471,261</b>	<b>120,418,387</b>	<b>132,460,226</b>

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

<b>4563 COUNTY PUBLIC SERVICE – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4563000101 County Public Service Board Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>25,292,184</b>	<b>27,821,402</b>	<b>30,603,543</b>
	2110101 Basic Salaries - Civil Service	25,292,184	27,821,402	30,603,543
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2110201 Contractual Employees	300,000	330,000	363,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>5,869,926</b>	<b>6,456,918</b>	<b>7,102,610</b>
	2110301 House Allowance	2,629,200	2,892,120	3,181,332
	2110314 Transport Allowance	2,400,000	2,640,000	2,904,000
	2110320 Leave Allowance	374,083	411,491	452,640
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	454,643	500,107	550,118
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,532,007</b>	<b>1,685,208</b>	<b>1,853,728</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,532,007	1,685,208	1,853,728
	<b>2210100 Utilities Supplies and Services</b>	<b>195,200</b>	<b>214,720</b>	<b>236,192</b>
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,200	14,520	15,972
	2210106 Utilities, Supplies- Other (	32,000	35,200	38,720
	<b>2210200 Communication, Supplies and Services</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,581,998</b>	<b>8,340,198</b>	<b>9,174,218</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	385,000	423,500
	2210302 Accommodation - Domestic Travel	2,571,998	2,829,198	3,112,118
	2210303 Daily Subsistence Allowance	1,400,000	1,540,000	1,694,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	210,000	231,000	254,100
	2210399 Domestic Travel and Subs. - Others	3,050,000	3,355,000	3,690,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>280,000</b>	<b>308,000</b>	<b>338,800</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	280,000	308,000	338,800

4563 COUNTY PUBLIC SERVICE – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,090,000</b>	<b>2,299,000</b>	<b>2,528,900</b>
	2210502 Publishing and Printing Services	260,000	286,000	314,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	1,100,000	1,210,000	1,331,000
	<b>2210700 Training Expenses</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
	2210708 Trainer Allowance	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	8,000,000	8,800,000	9,680,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>15,422,000</b>	<b>16,964,200</b>	<b>18,660,620</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,672,000	1,839,200	2,023,120
	2210802 Boards, Committees, Conferences and Seminars	13,750,000	15,125,000	16,637,500
	<b>2210900 Insurance Costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210910 Medical Insurance	3,500,000	3,850,000	4,235,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,360,000</b>	<b>1,496,000</b>	<b>1,645,600</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	176,000	193,600
	2211199 Office and General Supplies -	500,000	550,000	605,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>2,680,000</b>	<b>2,948,000</b>	<b>3,242,800</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,320,000	1,452,000	1,597,200
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	2211323 Laundry Expenses	160,000	176,000	193,600
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4563 COUNTY PUBLIC SERVICE – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,327,289</b>	<b>3,660,018</b>	<b>4,026,020</b>
	2710102 Gratuity - Civil Servants	3,293,689	3,623,058	3,985,364
	2710111 NSSF Pensions	33,600	36,960	40,656
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	11,000,000	12,100,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,450,929</b>	<b>2,696,022</b>	<b>2,965,624</b>
	3111001 Purchase of Office Furniture and Fittings	550,000	605,000	665,500
	3111002 Purchase of Computers, Printers and other IT Equipment	950,000	1,045,000	1,149,500
	3111009 Purchase of other Office Equipment	950,929	1,046,022	1,150,624
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>462,584</b>	<b>508,842</b>	<b>559,727</b>
	3111111 Purchase of ICT networking and Communications Equipment	462,584	508,842	559,727
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111403 Research	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>98,294,117</b>	<b>108,123,528</b>	<b>118,935,882</b>
	<b>Net Expenditure..... KShs.</b>	<b>98,294,117</b>	<b>108,123,528</b>	<b>118,935,882</b>
<b>4563000100 County Public Service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>98,294,117</b>	<b>108,123,528</b>	<b>118,935,882</b>
<b>4563000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>98,294,117</b>	<b>108,123,528</b>	<b>118,935,882</b>

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	<b>3110300 Refurbishment of Buildings</b>	1,800,000	1,980,000	2,178,000
	3110399 Refurbishment of Buildgs - Oth	1,800,000	1,980,000	2,178,000
	<b>3110500 Construction and Civil Works</b>	7,877,144	8,664,858	9,531,344
	3110504 Other Infrastructure and Civil Works	7,877,144	8,664,858	9,531,344
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,500,000	1,650,000	1,815,000
	3111112 Purchase of Software	1,500,000	1,650,000	1,815,000
	<b>Gross Expenditure..... KShs.</b>	<b>11,177,144</b>	<b>12,294,858</b>	<b>13,524,344</b>
<b>NET EXPENDITURE KShs.</b>	<b>11,177,144</b>	<b>12,294,858</b>	<b>13,524,344</b>	
4563000100 County Public Service Board	<b>NET EXPENDITURE KShs.</b>	<b>11,177,144</b>	<b>12,294,858</b>	<b>13,524,344</b>
4563000000 COUNTY PUBLIC SERVICE BOARD	<b>NET EXPENDITURE KShs.</b>	<b>11,177,144</b>	<b>12,294,858</b>	<b>13,524,344</b>

## VOTE 4565

### HEALTH SERVICES

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the Department of Health Services including Administration and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

#### **Part A. Vision**

A Healthy County

#### **Part B. Mission**

We provide integrated quality health services for all.

#### **Part C. Strategic Objective**

The sector has six policy objectives which are: -

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

#### **Part D. Performance Overview and Background for Programmes**

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

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

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

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

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

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



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

During the period under review the Department also employed 183 health workers on contract; 21 interns, and 23 doctors and consultants; expanded oncology services with upcoming radiotherapy unit at the County referral Hospital; benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo which has greatly improved access to quality diagnostic and curative services; Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review; The County managed to procure drugs and health commodities worth Kshs 768,944,714.64 (FY2019/2020) and were distributed to various public health facilities; Curative and Rehabilitation-, HIV pregnant mother receiving ARVs increased from 97.9% to 98%, Increase of cervical cancer screening and operationalizing of Oncology and diabetic centres; developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis as a result of which two have achieved laboratory accreditation (Naivasha and Bahati SCHs); There was improvement in commodity security which was better funded and closed the financial year without a debt; There is also major construction of outpatient block in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo and Gilgil. To address the rising burden of NCDs, specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others have been established and strengthened in our major hospitals.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
<b>Outcome:</b> Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	24	30	54
			Number of health facilities using open-source electronic medical records	7	14	34
		Improved data management and documentation	M&E tools available at all levels (annually)	100	100	100
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	100
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	5	5	5
			No. of staffs recruited for all cadres	0	0	0
			Number of staff promoted	37	52	40
			Compensation to employees (Billions Ksh)	0.77	0.80	0.84
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	4	4
<b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>						
<b>Outcome:</b> Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary health care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	55	60	70

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	10	10	9
			No. of staffs recruited for all cadres	340	340	340
			Number of staff promoted	160	308	216
			Compensation to employees (Billions Ksh)	1.04	1.10	1.15
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100%	100%	100%
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	60	70	70
			Percentage of advocacy/commemoration of health days observed	100%	100%	100%
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	441	45	47
			Percentage of stigma within the population	38	35 Require support for a survey.	40
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	100	100	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	90	90	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59 months supplemented with Vitamin A	75	75	75

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES</b>						
<b>Outcome:</b> Improved quality of healthcare in the County						
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Percentage of fully immunized children (%)	90	90	95
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	100	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	70	90	
		Increase access to dental services	No. of health facilities offering dental services	2	2	1
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	2	2	3
		Increase access to laboratory services	No. of public hospitals accredited	2	2	2
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	98	100	100
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	98	100	100
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	92	95
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	30	40	45
			No. of service access sites (PGH, Naivasha & Molo hospitals)	1	1	2
			Percentage of target population receiving oncology services	40	45	50

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

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

Sub Programme (SP)	Revised Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
SP 1.1: Health Information System	6,926,840	6,599,592	6,850,000	111,970,436	123,167,480	135,484,228
SP 1.2: Governance and Leadership	134,124,574	127,127,498	95,526,965	425,760,541	468,336,595	515,170,255
SP 1.3: Human Resource Management	687,359,810	640,786,533	107,961,684	194,729,016	214,201,918	235,622,109
SP 1.4: Research and Development	1,000,000	37,500	1,000,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	74,308,823	6,525,253	2,000,000	29,400,000	32,340,000	35,574,000
<b>Total Expenditure Prog 1</b>	<b>903,720,047</b>	<b>781,076,376</b>	<b>213,338,649</b>	<b>764,359,993</b>	<b>840,795,992</b>	<b>924,875,592</b>
<b>PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES</b>						
SP 2.1: Primary Health Care	650,621,889	397,907,805	416,901,301	477,563,074	525,319,382	577,851,320
SP 2.2: Environmental Health and Sanitation	4,225,000	3,371,979	3,593,628	3,150,000	3,465,000	3,811,500
SP 2.3: Human Resource	1,073,984,503	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
SP 2.4: Disease Surveillance and Emergency Response	900,000	424,210	2,350,000	1,997,550	2,197,305	2,417,036
SP 2.5: Health Promotive	1,100,000	272,940	1,740,000	1,740,000	1,914,000	2,105,400
SP 2.6: HIV Programme	3,000,000	2,749,890	2,300,000	2,300,000	2,530,000	2,783,000
SP 2.7: Nutrition	950,000	629,350	1,000,000	20,000,000	22,000,000	24,200,000
SP 2.8: Reproductive Health	3,400,000	2,986,000	1,750,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	6,050,000	4,494,600	2,500,000	2,500,000	2,750,000	3,025,000
<b>Total Expenditure Prog 2</b>	<b>1,744,231,392</b>	<b>1,428,142,534</b>	<b>1,567,194,745</b>	<b>2,021,740,148</b>	<b>2,223,914,163</b>	<b>2,446,305,580</b>
<b>PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES</b>						
SP 3.1: Provision of Essential Health Services in all levels	2,384,205,110	2,071,097,985	2,328,420,940	2,222,537,135	2,444,790,848	2,689,269,933
SP 3.2: Elimination of communicable and non-communicable diseases	1,100,000	466,300	2,300,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	1,911,683,718	1,905,368,654	2,711,623,887	2,573,622,163	2,830,984,379	3,114,082,817
<b>Total Expenditure Prog 3</b>	<b>4,296,988,828</b>	<b>3,976,932,939</b>	<b>5,042,344,827</b>	<b>4,798,359,297</b>	<b>5,278,195,227</b>	<b>5,806,014,750</b>
<b>TOTAL VOTE</b>	<b>6,944,940,267</b>	<b>6,186,151,849</b>	<b>6,822,878,221</b>	<b>7,584,459,439</b>	<b>8,342,905,383</b>	<b>9,177,195,921</b>



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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	3,208,976,147	3,066,036,175	3,954,645,387	4,279,090,703	4,706,999,773	5,177,699,750
2200000 Use of goods and services	2,150,478,896	2,085,946,080	1,324,200,393	1,655,812,018	1,821,393,220	2,003,532,542
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
3100000 Acquisition of Non-Financial Assets				98,288,665	108,117,531	118,929,284
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	511,882,883	249,523,381	347,098,302	622,258,441	684,484,285	752,932,714
Capital Transfers Govt. Agencies	1,073,692,340	784,646,212	1,196,934,138	914,869,775	1,006,356,752	1,106,992,427
Other development						
<b>Total Expenditure of Vote</b>	<b>6,945,030,266</b>	<b>6,186,151,848</b>	<b>6,822,878,220</b>	<b>7,584,459,439</b>	<b>8,342,905,383</b>	<b>9,177,195,921</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	440,535,908	400,270,296	107,961,684	194,729,016	214,201,918	235,622,109
2200000 Use of goods and services	398,665,316	374,280,826	103,376,965	526,091,139	578,700,253	636,570,278
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
3100000 Acquisition of Non-Financial Assets				29,400,000	32,340,000	35,574,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	74,308,823	6,525,253	2,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>913,510,047</b>	<b>781,076,375</b>	<b>213,338,649</b>	<b>764,359,993</b>	<b>840,795,992</b>	<b>924,875,592</b>
<b>Sub-Programme 1.1: Health Information System</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,926,840	6,599,592	6,850,000	111,970,436	123,167,480	135,484,228
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>6,926,840</b>	<b>6,599,592</b>	<b>6,850,000</b>	<b>111,970,436</b>	<b>123,167,480</b>	<b>135,484,228</b>
<b>Sub-Programme 1.2: Governance and Leadership</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	134,214,574	127,127,498	95,526,965	415,610,541	457,171,595	502,888,755

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,150,000	11,165,000	12,281,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>134,214,574</b>	<b>127,127,498</b>	<b>95,526,965</b>	<b>425,760,541</b>	<b>468,336,595</b>	<b>515,170,255</b>
<b>Sub-Programme 1.3: Human Resource Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	440,535,908	400,270,296	107,961,684	190,739,178	209,813,096	230,794,405
2200000 Use of goods and services	256,523,902	240,516,237				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				3,989,838	4,388,822	4,827,704
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>697,059,810</b>	<b>640,786,533</b>	<b>107,961,684</b>	<b>194,729,016</b>	<b>214,201,918</b>	<b>235,622,109</b>
<b>Sub-Programme 1.4: Research and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	37,500	1,000,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.4</b>	<b>1,000,000</b>	<b>37,500</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>Sub-Programme 1.5: Health Infrastructure and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				29,400,000	32,340,000	35,574,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	74,308,823	6,525,253	2,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.5</b>	<b>74,308,823</b>	<b>6,525,253</b>	<b>2,000,000</b>	<b>29,400,000</b>	<b>32,340,000</b>	<b>35,574,000</b>
<b>PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,073,984,500	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
2200000 Use of goods and services	95,495,385	83,738,496	29,023,325	26,049,494	28,654,443	31,519,888
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	437,574,060	242,998,128	332,762,133	330,908,361	363,999,197	400,399,117
Capital Transfers To Govt. Agencies	137,177,444	86,100,150	70,349,471	154,042,770	169,447,046	186,391,751
Other Development						
<b>Total Expenditure Prog 2</b>	<b>1,744,231,389</b>	<b>1,428,142,534</b>	<b>1,567,194,745</b>	<b>2,021,740,149</b>	<b>2,223,914,163</b>	<b>2,446,305,580</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.1: Primary Health Care</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,870,385	68,809,527	13,789,697	2,611,944	2,873,138	3,160,452
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	437,574,060	242,998,128	332,762,133	330,908,361	363,999,197	400,399,117
Capital Transfers To Govt. Agencies	137,177,444	86,100,150	70,349,471	144,042,770	158,447,046	174,291,751
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>650,621,889</b>	<b>397,907,805</b>	<b>416,901,301</b>	<b>477,563,074</b>	<b>525,319,382</b>	<b>577,851,320</b>
<b>Sub-Programme 2.2: Environmental Health and Sanitation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,225,000	3,371,979	3,593,628	3,150,000	3,465,000	3,811,500
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>4,225,000</b>	<b>3,371,979</b>	<b>3,593,628</b>	<b>3,150,000</b>	<b>3,465,000</b>	<b>3,811,500</b>
<b>Sub-Programme 2.3: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,073,984,500	1,015,305,760	1,135,059,816	1,510,739,524	1,661,813,476	1,827,994,824
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>1,073,984,500</b>	<b>1,015,305,760</b>	<b>1,135,059,816</b>	<b>1,510,739,524</b>	<b>1,661,813,476</b>	<b>1,827,994,824</b>
<b>Sub-Programme 2.4: Disease Surveillance and Emergency Response</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	424,210	2,350,000	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>900,000</b>	<b>424,210</b>	<b>2,350,000</b>	<b>1,997,550</b>	<b>2,197,305</b>	<b>2,417,036</b>
<b>Sub-Programme 2.5: Health Promotive</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,000	272,940	1,740,000	1,740,000	1,914,000	2,105,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>1,100,000</b>	<b>272,940</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,914,000</b>	<b>2,105,400</b>
<b>Sub-Programme 2.6: HIV Programme</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,000,000	2,749,890	2,300,000	2,300,000	2,530,000	2,783,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.6</b>	<b>3,000,000</b>	<b>2,749,890</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
<b>Sub-Programme 2.7: Nutrition</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	950,000	629,350	1,000,000	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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies				10,000,000	11,000,000	12,100,000
Other Development						
<b>Total Expenditure SP 2.7</b>	<b>950,000</b>	<b>629,350</b>	<b>1,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Sub-Programme 2.8: Reproductive Health</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services	3,400,000	2,986,000	1,750,000	1,750,000	1,925,000	2,117,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.8</b>	<b>3,400,000</b>	<b>2,986,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,925,000</b>	<b>2,117,500</b>
<b>Sub-Programme 2.9: Immunization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,050,000	4,494,600	2,500,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.9</b>	<b>6,050,000</b>	<b>4,494,600</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,694,455,736	1,685,928,000	2,711,623,887	2,573,622,163	2,830,984,379	3,114,082,817
2200000 Use of goods and services	1,666,018,196	1,592,458,877	1,191,800,103	1,103,671,385	1,214,038,524	1,335,442,376
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				68,888,665	75,777,531	83,355,284
4100000 Acquisition of Financial Assets						



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			12,336,169	291,350,080	320,485,088	352,533,597
Capital Transfers To Govt. Agencies	936,514,896	698,546,062	1,126,584,668	760,827,005	836,909,706	920,600,676
Other Development						
<b>Total Expenditure Prog 3</b>	<b>4,296,988,828</b>	<b>3,976,932,939</b>	<b>5,042,344,827</b>	<b>4,798,359,297</b>	<b>5,278,195,227</b>	<b>5,806,014,750</b>
<b>Sub-Programme 3.1: Provision of Essential Health Services in all levels</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,447,690,214	1,372,751,923	1,189,500,103	1,101,471,385	1,211,618,524	1,332,780,376
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				68,888,665	75,777,531	83,355,284
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			12,336,169	291,350,080	320,485,088	352,533,597
Capital Transfers To Govt. Agencies	936,514,896	698,546,062	1,126,584,668	760,827,005	836,909,706	920,600,676
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>2,384,205,110</b>	<b>2,071,297,985</b>	<b>2,328,420,940</b>	<b>2,222,537,135</b>	<b>2,444,790,848</b>	<b>2,689,269,933</b>
<b>Sub-Programme 3.2: Elimination of communicable and non-communicable diseases</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,100,000	266,300	2,300,000	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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>1,100,000</b>	<b>266,300</b>	<b>2,300,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
<b>Sub-Programme 3.3: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	1,694,455,736	1,685,928,000	2,711,623,887	2,573,622,163	2,830,984,379	3,114,082,817
2200000 Use of goods and services	217,227,982	219,440,654				
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>1,911,683,718</b>	<b>1,905,368,654</b>	<b>2,711,623,887</b>	<b>2,573,622,163</b>	<b>2,830,984,379</b>	<b>3,114,082,817</b>
<b>TOTAL EXPENDITURE</b>	<b>6,954,730,264</b>	<b>6,186,151,849</b>	<b>6,822,878,221</b>	<b>7,584,459,439</b>	<b>8,342,905,383</b>	<b>9,177,195,921</b>

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

<b>4565 HEALTH SERVICES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4565000101 County Health Services Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,226,793,339</b>	<b>1,349,472,673</b>	<b>1,484,419,940</b>
	2110101 Basic Salaries - Civil Service	1,226,793,339	1,349,472,673	1,484,419,940
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>648,880,289</b>	<b>713,768,318</b>	<b>785,145,150</b>
	2110201 Contractual Employees	538,128,077	591,940,885	651,134,973
	2110202 Casual Labour - Others	110,752,212	121,827,433	134,010,177
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,904,258,045</b>	<b>2,094,683,849</b>	<b>2,304,152,234</b>
	2110301 House Allowance	338,896,500	372,786,150	410,064,765
	2110302 Honoraria	2,000,000	2,200,000	2,420,000
	2110314 Transport Allowance	142,080,000	156,288,000	171,916,800
	2110315 Extraneous Allowance	717,600	789,360	868,296
	2110320 Leave Allowance	14,703,444	16,173,788	17,791,167
	2110322 Risk Allowance	108,413,400	119,254,740	131,180,214
	2110399 Personal Allowances paid - Oth	1,297,447,101	1,427,191,811	1,569,910,992
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>205,008,624</b>	<b>225,509,486</b>	<b>248,060,435</b>
	2120103 Employer Contribution to Staff Pensions Scheme	205,008,624	225,509,486	248,060,435
	<b>2210100 Utilities Supplies and Services</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
	2210101 Electricity	5,000,000	5,500,000	6,050,000
	2210102 Water and sewerage charges	4,000,000	4,400,000	4,840,000
	<b>2210200 Communication, Supplies and Services</b>	<b>4,938,500</b>	<b>5,432,350</b>	<b>5,975,585</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,360,000	4,796,000	5,275,600
	2210202 Internet Connections	347,000	381,700	419,870
	2210203 Courier and Postal Services	231,500	254,650	280,115
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>22,375,000</b>	<b>24,612,500</b>	<b>27,073,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,600,000	9,460,000	10,406,000
	2210302 Accommodation - Domestic Travel	3,900,000	4,290,000	4,719,000
	2210303 Daily Subsistence Allowance	2,875,000	3,162,500	3,478,750
	2210399 Domestic Travel and Subs. - Others	7,000,000	7,700,000	8,470,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>14,680,000</b>	<b>16,148,000</b>	<b>17,762,800</b>
	2210502 Publishing and Printing Services	13,000,000	14,300,000	15,730,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	264,000	290,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	440,000	484,000	532,400
	<b>2210700 Training Expenses</b>	<b>12,450,000</b>	<b>13,695,000</b>	<b>15,064,500</b>
	2210703 Production and Printing of Training Materials	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	11,900,000	13,090,000	14,399,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>11,700,000</b>	<b>12,870,000</b>	<b>14,157,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,720,000	6,292,000
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	7,150,000	7,865,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>390,314,154</b>	<b>429,345,570</b>	<b>472,280,126</b>
	2211001 Medical Drugs	198,238,849	218,062,734	239,869,007
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	144,625,305	159,087,836	174,996,619
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,750,000	3,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,400,000	2,640,000	2,904,000
	2211008 Laboratory Materials, Supplies and Small Equipment	9,000,000	9,900,000	10,890,000
	2211015 Food and Rations	4,000,000	4,400,000	4,840,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211020 Uniform and Clothing Allowances	23,550,000	25,905,000	28,495,500
	2211021 Purchase of Bedding and Linen	3,000,000	3,300,000	3,630,000
	2211026 Purchase of Vaccines and Sera	2,500,000	2,750,000	3,025,000
	<b>2211100 Office and General Supplies and Services</b>	<b>14,543,648</b>	<b>15,998,013</b>	<b>17,597,814</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,000,000	6,600,000	7,260,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,800,000	7,480,000	8,228,000
	2211199 Office and General Supplies -	1,193,648	1,313,013	1,444,314
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,500,000</b>	<b>22,550,000</b>	<b>24,805,000</b>
	2211201 Refined Fuels and Lubricants for Transport	19,000,000	20,900,000	22,990,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>6,589,837</b>	<b>7,248,821</b>	<b>7,973,703</b>
	2211301 Bank Service Commission and Charges	139,837	153,821	169,203

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211323 Laundry Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	5,300,000	5,830,000	6,413,000
	2211399 Other Operating Expenses - Oth	1,050,000	1,155,000	1,270,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	9,000,000	9,900,000	10,890,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>10,150,000</b>	<b>11,165,000</b>	<b>12,281,500</b>
	2640403 Burial Grants for Destitutes	10,150,000	11,165,000	12,281,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,989,838</b>	<b>4,388,822</b>	<b>4,827,704</b>
	2710102 Gratuity - Civil Servants	3,214,638	3,536,102	3,889,712
	2710111 NSSF Pensions	775,200	852,720	937,992
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	3110701 Purchase of Motor Vehicles	10,000,000	11,000,000	12,100,000
	3110704 Purchase of Bicycles and Motorcycles	2,000,000	2,200,000	2,420,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3110902 Purchase of Household and Institutional Appliances	300,000	330,000	363,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,900,000</b>	<b>3,190,000</b>	<b>3,509,000</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	1,900,000	2,090,000	2,299,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>
	3111111 Purchase of ICT networking and Communications Equipment	11,500,000	12,650,000	13,915,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111305 Purchase of tree seeds and seedlings	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	3111403 Research	2,500,000	2,750,000	3,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,554,571,274</b>	<b>5,010,028,402</b>	<b>5,511,031,241</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,554,571,274</b>	<b>5,010,028,402</b>	<b>5,511,031,241</b>

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4565000100 County Health Services	<b>Net Expenditure..... KShs.</b>	<b>4,554,571,274</b>	<b>5,010,028,402</b>	<b>5,511,031,241</b>
4565000201 Primary Health Headquarters	<b>2110200 Basic Wages - Temporary Employees</b>	<b>17,049,940</b>	<b>18,754,934</b>	<b>20,630,427</b>
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	<b>2210100 Utilities Supplies and Services</b>	<b>2,394,258</b>	<b>2,633,684</b>	<b>2,897,052</b>
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>305,564</b>	<b>336,120</b>	<b>369,732</b>
	2210799 Training Expenses - Other (Bud	305,564	336,120	369,732
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	<b>2210900 Insurance Costs</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	2210910 Medical Insurance	4,000,000	4,400,000	4,840,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>11,663,396</b>	<b>12,829,736</b>	<b>14,112,709</b>
	2211001 Medical Drugs	4,570,605	5,027,666	5,530,432
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,622,070	3,984,277
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	<b>2211100 Office and General Supplies and Services</b>	<b>3,136,276</b>	<b>3,449,904</b>	<b>3,794,894</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,970,000	3,267,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	<b>2211200 Fuel Oil and Lubricants</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,850,000</b>	<b>3,135,000</b>	<b>3,448,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	<b>Gross Expenditure..... KShs.</b>	<b>43,099,434</b>	<b>47,409,378</b>	<b>52,150,314</b>
	<b>Net Expenditure..... KShs.</b>	<b>43,099,434</b>	<b>47,409,378</b>	<b>52,150,314</b>
4565000200 Primary Health	<b>Net Expenditure..... KShs.</b>	<b>43,099,434</b>	<b>47,409,378</b>	<b>52,150,314</b>

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4565000301 Medical Services Headquarters	<b>2110200 Basic Wages - Temporary Employees</b>	<b>276,100,465</b>	<b>303,710,512</b>	<b>334,081,562</b>
	2110201 Contractual Employees	140,106,759	154,117,435	169,529,178
	2110202 Casual Labour - Others	135,993,706	149,593,077	164,552,384
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	<b>2210100 Utilities Supplies and Services</b>	<b>98,695,851</b>	<b>108,565,436</b>	<b>119,421,980</b>
	2210101 Electricity	67,248,850	73,973,735	81,371,109
	2210102 Water and sewerage charges	31,447,001	34,591,701	38,050,871
	<b>2210200 Communication, Supplies and Services</b>	<b>6,730,574</b>	<b>7,403,632</b>	<b>8,143,994</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,473,086	4,920,395	5,412,434
	2210202 Internet Connections	1,957,488	2,153,237	2,368,560
	2210203 Courier and Postal Services	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>17,245,225</b>	<b>18,969,748</b>	<b>20,866,723</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,018,900	4,420,790	4,862,869
	2210302 Accommodation - Domestic Travel	6,284,675	6,913,143	7,604,457
	2210303 Daily Subsistence Allowance	5,522,550	6,074,805	6,682,286
	2210305 Shipment of Personal and Household Effects	1,419,100	1,561,010	1,717,111
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>19,624,451</b>	<b>21,586,896</b>	<b>23,745,586</b>
	2210502 Publishing and Printing Services	16,396,631	18,036,294	19,839,924
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,020	49,522	54,474
	2210504 Advertising, Awareness and Publicity Campaigns	3,182,800	3,501,080	3,851,188
	<b>2210600 Rentals of Produced Assets</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210602 Payment of Rents and Rates - Residential	3,500,000	3,850,000	4,235,000
<b>2210700 Training Expenses</b>	<b>5,045,090</b>	<b>5,549,599</b>	<b>6,104,559</b>	
2210799 Training Expenses - Other (Bud	5,045,090	5,549,599	6,104,559	
<b>2210800 Hospitality Supplies and Services</b>	<b>20,495,406</b>	<b>22,544,946</b>	<b>24,799,441</b>	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,896,633	5,386,296	5,924,926	
2210802 Boards, Committees, Conferences and Seminars	15,598,773	17,158,650	18,874,515	
<b>2211000 Specialised Materials and Supplies</b>	<b>602,543,541</b>	<b>662,797,894</b>	<b>729,077,685</b>	
2211001 Medical Drugs	147,112,193	161,823,412	178,005,754	
2211002 Dressings and Other Non-Pharmaceutical Medical Items	219,003,622	240,903,984	264,994,383	

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211004 Fungicides, Insecticides and Sprays	559,900	615,890	677,479
	2211005 Chemicals and Industrial Gases	36,017,734	39,619,507	43,581,458
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	46,866,474	51,553,121	56,708,434
	2211015 Food and Rations	98,341,687	108,175,856	118,993,441
	2211019 Purchase of Uniforms and Clothing - Patients	160,000	176,000	193,600
	2211021 Purchase of Bedding and Linen	25,499,767	28,049,744	30,854,718
	2211026 Purchase of Vaccines and Sera	2,113,010	2,324,311	2,556,742
	2211028 Purchase of X-Rays Supplies	26,369,154	29,006,069	31,906,676
	<b>2211100 Office and General Supplies and Services</b>	<b>50,200,118</b>	<b>55,220,130</b>	<b>60,742,143</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	17,037,417	18,741,159	20,615,275
	2211102 Supplies and Accessories for Computers and Printers	725,730	798,303	878,133
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,436,971	35,680,668	39,248,735
	<b>2211200 Fuel Oil and Lubricants</b>	<b>30,826,377</b>	<b>33,909,014</b>	<b>37,299,916</b>
	2211201 Refined Fuels and Lubricants for Transport	23,133,723	25,447,095	27,991,805
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,100,000	1,210,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,692,654	7,361,919	8,098,111
	<b>2211300 Other Operating Expenses</b>	<b>65,816,369</b>	<b>72,398,007</b>	<b>79,637,807</b>
	2211301 Bank Service Commission and Charges	598,237	658,061	723,867
	2211305 Contracted Guards and Cleaning Services	44,626,519	49,089,171	53,998,088
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	194,313	213,744
	2211310 Contracted Professional Services	20,414,965	22,456,462	24,702,108
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>9,901,753</b>	<b>10,891,928</b>	<b>11,981,121</b>
	2220101 Maintenance Expenses - Motor Vehicles	9,901,753	10,891,928	11,981,121
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>167,046,630</b>	<b>183,751,293</b>	<b>202,126,422</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,303,720	26,734,092	29,407,501
	2220202 Maintenance of Office Furniture and Equipment	511,657	562,823	619,105
	2220203 Maintenance of Medical and Dental Equipment	27,902,370	30,692,607	33,761,868
	2220205 Maintenance of Buildings and Stations -- Non-Residential	105,580,359	116,138,395	127,752,234
	2220210 Maintenance of Computers, Software, and Networks	8,748,524	9,623,376	10,585,714
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,360,000</b>



4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3110701 Purchase of Motor Vehicles	16,000,000	17,600,000	19,360,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>2,067,000</b>	<b>2,273,700</b>	<b>2,501,070</b>
	3110902 Purchase of Household and Institutional Appliances	2,067,000	2,273,700	2,501,070
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>10,263,306</b>	<b>11,289,637</b>	<b>12,418,600</b>
	3111001 Purchase of Office Furniture and Fittings	5,999,201	6,599,121	7,259,033
	3111002 Purchase of Computers, Printers and other IT Equipment	4,006,875	4,407,563	4,848,319
	3111009 Purchase of other Office Equipment	257,230	282,953	311,248
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>6,163,120</b>	<b>6,779,432</b>	<b>7,457,375</b>
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	3,063,120	3,369,432	3,706,375
	3111112 Purchase of Software	3,000,000	3,300,000	3,630,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>34,395,239</b>	<b>37,834,763</b>	<b>41,618,239</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	34,395,239	37,834,763	41,618,239
	<b>Gross Expenditure..... KShs.</b>	<b>1,443,660,515</b>	<b>1,588,026,567</b>	<b>1,746,829,223</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,443,660,515</b>	<b>1,588,026,567</b>	<b>1,746,829,223</b>
<b>4565000300 Medical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>1,443,660,515</b>	<b>1,588,026,567</b>	<b>1,746,829,223</b>
<b>4565000501 Cemetery Headquarters</b>	<b>2220200 Routine Maintenance - Other Assets</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	2220206 Maintenance of Civil Works	4,000,000	4,400,000	4,840,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>4565000500 Cemetery</b>	<b>Net Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>4565000000 MINISTRY OF HEALTH</b>	<b>Net Expenditure..... KShs.</b>	<b>6,047,331,223</b>	<b>6,652,064,347</b>	<b>7,317,270,778</b>

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4565000201 Primary Health Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	161,490,270	177,639,297	195,403,227
	2630201 Capital Grants to Semi-Autonomous Government Agencies	161,490,270	177,639,297	195,403,227
	<b>3110100 Purchase of Buildings</b>	3,500,000	3,850,000	4,235,000
	3110101 Purchase of Residential Buildings	3,500,000	3,850,000	4,235,000
	<b>3110200 Construction of Building</b>	114,769,014	126,245,915	138,870,507
	3110201 Residential Buildings (including hostels)	6,029,980	6,632,978	7,296,276
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	108,739,034	119,612,937	131,574,231
	<b>3110300 Refurbishment of Buildings</b>	1,300,000	1,430,000	1,573,000
	3110301 Refurbishment of Residential Buildings	1,300,000	1,430,000	1,573,000
	<b>3110500 Construction and Civil Works</b>	96,884,766	106,573,247	117,230,572
	3110504 Other Infrastructure and Civil Works	94,337,435	103,771,182	114,148,301
	3110599 Other Infrastructure and Civil Works	2,547,331	2,802,065	3,082,271
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	51,122,796	56,235,076	61,858,584
	3111101 Purchase of Medical and Dental Equipment	51,122,796	56,235,076	61,858,584
	<b>4130200 Payable from Previous Financial Periods</b>	55,884,285	61,472,714	67,619,985
	4130299 Payables from Previous Financial Period - Other (Budget)s	55,884,285	61,472,714	67,619,985
		<b>Gross Expenditure..... KShs.</b>	<b>484,951,131</b>	<b>533,446,249</b>
	<b>NET EXPENDITURE KShs.</b>	<b>484,951,131</b>	<b>533,446,249</b>	<b>586,790,875</b>
4565000200 Primary Health	<b>NET EXPENDITURE KShs.</b>	<b>484,951,131</b>	<b>533,446,249</b>	<b>586,790,875</b>
4565000301 Medical Services Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	153,297,872	168,627,659	185,490,425
	2630201 Capital Grants to Semi-Autonomous Government Agencies	153,297,872	168,627,659	185,490,425
	<b>3110200 Construction of Building</b>	622,041,008	684,245,109	752,669,619
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	571,883,439	629,071,783	691,978,961
	3110299 Construction of Buildings - Ot	50,157,569	55,173,326	60,690,658
	<b>3110500 Construction and Civil Works</b>	19,877,140	21,864,854	24,051,339
	3110504 Other Infrastructure and Civil Works	19,877,140	21,864,854	24,051,339

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	253,754,845	279,130,331	307,043,364
	3111101 Purchase of Medical and Dental Equipment	138,726,915	152,599,607	167,859,567
	3111120 Purch. of Specialised Plant. -	115,027,930	126,530,724	139,183,797
	<b>4130200 Payable from Previous Financial Periods</b>	3,206,220	3,526,842	3,879,526
	4130299 Payables from Previous Financial Period - Other (Budget)s	3,206,220	3,526,842	3,879,526
	<b>Gross Expenditure..... KShs.</b>	<b>1,052,177,085</b>	<b>1,157,394,795</b>	<b>1,273,134,273</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,052,177,085</b>	<b>1,157,394,795</b>	<b>1,273,134,273</b>
<b>4565000300 Medical Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>1,052,177,085</b>	<b>1,157,394,795</b>	<b>1,273,134,273</b>
<b>4565000000 MINISTRY OF HEALTH</b>	<b>NET EXPENDITURE KShs.</b>	<b>1,537,128,216</b>	<b>1,690,841,044</b>	<b>1,859,925,148</b>

## VOTE 4566

### TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

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

The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Department of Trade, Industrialization, Cooperatives and Tourism including Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism, Promotion and Marketing, Alcoholic Drinks and Control and County Bus Terminus Management.

#### Part A. Vision

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

#### Part B. Mission

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

#### Part C. Strategic Objective

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

## Part D. Performance Overview and Background for Programmes

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration Services	CO - Trade	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	-	-	-
			Percentage implementation of the Strategic plan	60%	80 %	100
			Quarterly M&E reports	4	4	4
			No of vehicle purchased	1	2	2
			Renovation of weights & measures office	-	-	-
SP 1.2: Personnel Services		Increased efficiency in service delivery	No. of staff trained	30	30	30
			No. of staff promoted	25	30	30
			No. of staff recruited	30	15	15
<b>PROGRAMME 2: COOPERATIVE MANAGEMENT</b>						
<b>Outcome:</b> Strengthened and vibrant Cooperative Societies						
SP 2.1 Management of marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	2	2
			No of dairy Cooperatives supported with value addition equipment	1	1	1
			No of cooperative coffee factories rehabilitated	1	1	-
			No of stakeholder forums held	4	4	4
			No. of sensitization meetings for members and leaders	15	15	15
SP 2.2 Sacco Empowerment	Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	10	15	15
			No of capacity building forums on enterprise development	40	50	60
			No. of business and strategic plans developed	15	20	20
			Establishment of cooperative development/ Revolving fund	-	-	-
			No. of Cooperatives funded	50	70	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.3 Corporate Leadership & Governance	Cooperative directorate	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	75	80	80
			No of Cooperative Board of Directors training held	50	60	65
			No of Field Visits/Exchange done	5	5	5
			No of Ushirika day celebrations/Trade Fairs/Shows participated in	6	7	7
SP 2.4 Strengthening of housing and investment cooperatives and extension services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	300	350	400
			No. of Audits done	160	165	170
			No of capacity building forums done	15	15	20
			No. of stakeholder forums done	4	4	4
			Cooperative information management system installed in cooperatives	5	10	10
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Outcome:</b> Conducive business environment for enterprises						
SP 3.1 Business development services for SMEs	Trade Directorate	Increased access to financial services to MSMEs	No. of interactive & sensitization forums for creating awareness	8	10	10
			No. of Approved successful loan applicants	110	80	80
		Improved MSMEs productivity	Training needs assessment report	1	2	2
			No. of Training programmes for MSMEs	4	4	4
			Quarterly Monitoring and Control reports	4	4	4
SP 3.2 Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	3	3
			No. of Groups registered	4	3	3
			No. of value addition trainings	6	3	3
			No. of marketing linkages created	4	3	3
			No. of Trade Exhibitions	4	4	4
SP 3.3: SMEs Funding	Trade Directorate	Improved access to funding by MSMEs	No. of MSMEs funded	110	80	80
			Amount disbursed to MSMEs (millions Kshs)	52	55	55
SP 3.4 Trade Licensing			Businesses issued with Licenses	100%	100%	100%
SP 3.5 Consumer Protection	Trade Directorate	Increase level of compliance	No. of Weighing and Measuring Instruments verified	12,000	12,500	12,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		Working standards and equipment	No. of Business Premises inspected (spot checks)	200	200	200
			No. of working standards and tools purchased	10	25	30
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>OUTCOME:</b> Improved service delivery in County markets						
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	5	5	5
SP 4.2 Development of new markets		Improved access to market services	No. of new markets constructed	2	2	2
SP 4.3 Market user delivery services		Improved service delivery	No. of follow-up meetings held	30	30	45
	No of committee meetings held	30	30	45		
<b>PROGRAMME 5: TOURISM PROMOTION AND MARKETING</b>						
<b>Outcome:</b> Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	Tourism directorate	Increased number of local tourists	No. of tourism sites mapped	5	5	5
			No. of Stakeholder forums held	3	3	3
			No. of categories of promotional materials produced	4	4	4
			No. of events/festivals held	2	2	2
			No. of Tourism sites Activated	3	3	3
			No. of sensitization forums held	2	2	2
			Updated and a vibrant website in place	1	1	1
		Increased access to tourism information	No. of tourism information centres established	1	-	1
<b>PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL DIRECTORATE</b>						
<b>Outcome:</b> Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks						
SP. 6.1 Liquor control	Alcoholic drinks Control Directorate	Alcohol production, sale and distribution control	No. of stakeholder Sensitizations Forums held	11	11	11
			No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11
			No. of Review Committees Trainings held	2	2	2



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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	35,729,888	34,338,382	26,342,165	43,252,574	47,577,831	52,335,615
SP 1.2: Personnel Services	74,321,783	52,176,195	69,465,834	90,703,348	99,773,683	109,751,051
SP 1.3: Financial Services			500,000			
<b>Total Expenditure Prog 1</b>	<b>110,051,671</b>	<b>86,514,577</b>	<b>96,307,999</b>	<b>133,955,922</b>	<b>147,351,514</b>	<b>162,086,666</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: Enhance Marketing Cooperatives	19,800,000		5,000,000	24,700,000	27,170,000	29,887,000
SP 2.2: Sacco Member Empowerment	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
SP 2.3: Improved Governance	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
SP 2.4: Extension Services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
<b>Total Expenditure Prog 2</b>	<b>28,940,000</b>	<b>8,536,628</b>	<b>13,840,000</b>	<b>34,810,000</b>	<b>38,291,000</b>	<b>42,120,100</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
SP 3.1 Business Development Services for SME's	5,200,000	5,200,000	6,900,000	12,000,000	13,200,000	14,520,000
SP 3.2: Producer Business Groups (PBGs)	1,200,000	1,200,000	1,200,000	3,840,000	4,224,000	4,646,400
SP 3.3: SME Funding				52,000,000	57,200,000	62,920,000
SP 3.4: Trade Licensing	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
SP 3.5: Consumer Protection	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
<b>Total Expenditure Prog 3</b>	<b>11,700,000</b>	<b>11,913,086</b>	<b>12,410,000</b>	<b>75,095,000</b>	<b>82,604,500</b>	<b>90,864,950</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
SP 4.1: Rehabilitation and Renovation of Existing Markets	428,689,883	242,708,236	215,590,748	280,434,558	308,478,014	339,325,815
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
SP 4.3: Market Users Delivery Services	19,500,000	18,439,146	19,000,000	43,720,030	48,092,033	52,901,236
<b>Total Expenditure Prog 4</b>	<b>491,189,883</b>	<b>261,147,382</b>	<b>239,590,748</b>	<b>334,654,588</b>	<b>368,120,047</b>	<b>404,932,052</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS</b>						
SP 5.1: Promotion of Local Tourism	3,820,000	1,659,077		4,750,000	5,225,000	5,747,500
SP 5.2: Establishment and Management of County Tourism Information Centre			720,000	12,000,000	13,200,000	14,520,000
<b>Total Expenditure Prog 5</b>	<b>3,820,000</b>	<b>1,659,077</b>	<b>720,000</b>	<b>16,750,000</b>	<b>18,425,000</b>	<b>20,267,500</b>

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 6: ALCOHOLICS DRINKS CONTROL</b>						
SP 6.1 Liquor Control						
SP 6.2 Rehabilitation						
<b>TOTAL PROG 6</b>	-	-	-	-	-	-
<b>PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT</b>						
S.P 7.1 Development of County Bus Terminus						
S.P 7.2 Enhancing County Bus Terminus Management						
<b>TOTAL PROG 7</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE VOTE</b>	<b>645,701,554</b>	<b>369,770,750</b>	<b>362,868,747</b>	<b>595,265,510</b>	<b>654,792,061</b>	<b>720,271,267</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	74,321,783	54,262,799	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services	69,867,388	62,300,770	67,812,165	95,910,007	105,501,008	116,051,108
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		60,000,000	66,000,000	72,600,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets				10,017,597	11,019,357	12,121,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	490,689,883	242,708,236	225,590,748	338,634,558	372,498,014	409,747,815
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>645,701,554</b>	<b>369,770,750</b>	<b>362,868,747</b>	<b>595,265,510</b>	<b>654,792,061</b>	<b>720,271,267</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services	24,907,388	23,839,437	26,842,165	30,734,977	33,808,475	37,189,322
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>110,051,671</b>	<b>86,514,577</b>	<b>96,307,999</b>	<b>133,955,922</b>	<b>147,351,514</b>	<b>162,086,666</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,907,388	23,839,437	26,342,165	30,734,977	33,808,475	37,189,322
2400000 Interest Payments						
2600000 Current grants and other Transfers	10,822,500	10,498,945		8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,517,597	4,969,357	5,466,292
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>35,729,888</b>	<b>34,338,382</b>	<b>26,342,165</b>	<b>43,252,574</b>	<b>47,577,831</b>	<b>52,335,615</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	74,321,783	52,176,195	69,465,834	88,702,498	97,572,748	107,330,023
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,000,850	2,200,935	2,421,029
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>74,321,783</b>	<b>52,176,195</b>	<b>69,465,834</b>	<b>90,703,348</b>	<b>99,773,683</b>	<b>109,751,051</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services			500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,940,000	8,536,628	8,840,000	10,110,000	11,121,000	12,233,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>28,940,000</b>	<b>8,536,628</b>	<b>13,840,000</b>	<b>34,810,000</b>	<b>38,291,000</b>	<b>42,120,100</b>
<b>Sub-Programme 2.1: Enhance Marketing Cooperatives</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	800,000					
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	19,000,000		5,000,000	24,700,000	27,170,000	29,887,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>19,800,000</b>	<b>-</b>	<b>5,000,000</b>	<b>24,700,000</b>	<b>27,170,000</b>	<b>29,887,000</b>
<b>Sub-Programme 2.2: Sacco Member Empowerment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,000,000	6,000,000	6,000,000	5,646,036	6,210,640	6,831,704
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>5,646,036</b>	<b>6,210,640</b>	<b>6,831,704</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.3: Improved Governance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,340,000	1,140,000	1,340,000	1,863,964	2,050,360	2,255,396
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>1,340,000</b>	<b>1,140,000</b>	<b>1,340,000</b>	<b>1,863,964</b>	<b>2,050,360</b>	<b>2,255,396</b>
<b>Sub-Programme 2.4: Extension Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	1,396,628	1,500,000	2,600,000	2,860,000	3,146,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>1,800,000</b>	<b>1,396,628</b>	<b>1,500,000</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,700,000	11,913,086	12,410,000	11,595,000	12,754,500	14,029,950
2400000 Interest Payments						
2600000 Current grants and other Transfers				52,000,000	57,200,000	62,920,000



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>11,700,000</b>	<b>11,913,086</b>	<b>12,410,000</b>	<b>75,095,000</b>	<b>82,604,500</b>	<b>90,864,950</b>
<b>Sub-Programme 3.1: Business Development Services for SME's</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,200,000	5,200,000	6,900,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>6,900,000</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>Sub-Programme 3.2: Producer Business Groups (PBGs)</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	1,200,000	1,200,000	3,340,000	3,674,000	4,041,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,840,000</b>	<b>4,224,000</b>	<b>4,646,400</b>
<b>Sub-Programme 3.3: SME Funding</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers				52,000,000	57,200,000	62,920,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,000,000</b>	<b>57,200,000</b>	<b>62,920,000</b>
<b>Sub-Programme 3.4: Trade Licensing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,880,000	2,880,000	2,880,000	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.4</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,880,000</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
<b>Sub-Programme 3.5: Consumer Protection</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	2,420,000	2,633,086	1,430,000	4,455,000	4,900,500	5,390,550
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.5</b>	<b>2,420,000</b>	<b>2,633,086</b>	<b>1,430,000</b>	<b>4,455,000</b>	<b>4,900,500</b>	<b>5,390,550</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,500,000	18,439,146	19,000,000	38,720,030	42,592,033	46,851,236
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	471,689,883	242,708,236	220,590,748	290,934,558	320,028,014	352,030,815
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>491,189,883</b>	<b>261,147,382</b>	<b>239,590,748</b>	<b>334,654,588</b>	<b>368,120,047</b>	<b>404,932,052</b>
<b>Sub-Programme 4.1: Rehabilitation and Renovation of Existing Markets</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	428,689,883	242,708,236	215,590,748	280,434,558	308,478,014	339,325,815
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>428,689,883</b>	<b>242,708,236</b>	<b>215,590,748</b>	<b>280,434,558</b>	<b>308,478,014</b>	<b>339,325,815</b>
<b>Sub-Programme 4.2: Development of Retail and Wholesale Markets in Nakuru</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	43,000,000		5,000,000	10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.2</b>	<b>43,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>
<b>Sub-Programme 4.3: Market Users Delivery Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,500,000	18,439,146	19,000,000	38,720,030	42,592,033	46,851,236
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
<b>Total Expenditure SP 4.3</b>	<b>19,500,000</b>	<b>18,439,146</b>	<b>19,000,000</b>	<b>43,720,030</b>	<b>48,092,033</b>	<b>52,901,236</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 5</b>	<b>3,820,000</b>	<b>1,659,077</b>	<b>720,000</b>	<b>16,750,000</b>	<b>18,425,000</b>	<b>20,267,500</b>
<b>Sub-Programme 5.1: Promotion of Local Tourism</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,820,000	1,659,077	720,000	4,750,000	5,225,000	5,747,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				12,000,000	13,200,000	14,520,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 5.1</b>	<b>3,820,000</b>	<b>1,659,077</b>	<b>720,000</b>	<b>16,750,000</b>	<b>18,425,000</b>	<b>20,267,500</b>
<b>Sub-Programme 5.2: Establishment and Management of County Tourism Information Centre</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 5.2</b>	-	-	-	-	-	-
<b>PROGRAMME 6: ALCOHOLICS DRINKS CONTROL</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 6</b>	-	-	-	-	-	-
<b>Sub-Programme 6.1 Liquor Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 6.1</b>	-	-	-	-	-	-
<b>Sub-Programme 6.2 Rehabilitation</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 6.2</b>	-	-	-	-	-	-
<b>PROGRAMME 7: COUNTY BUS TERMINUS MANAGEMENT</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 7</b>	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 7.1 Development of County Bus Terminus</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 7.1</b>	-	-	-	-	-	-
<b>Sub-Programme 7.2 Enhancing County Bus Terminus Management</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 7.2</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>645,701,554</b>	<b>369,770,750</b>	<b>362,868,747</b>	<b>595,265,510</b>	<b>654,792,061</b>	<b>720,271,267</b>



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

<b>4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4566000101 Trade Tourism &amp; Industrialization Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>62,567,583</b>	<b>68,824,341</b>	<b>75,706,775</b>
	2110101 Basic Salaries - Civil Service	62,567,583	68,824,341	75,706,775
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>16,016,257</b>	<b>17,617,884</b>	<b>19,379,672</b>
	2110301 House Allowance	9,656,880	10,622,568	11,684,825
	2110302 Honoraria	400,000	440,000	484,000
	2110314 Transport Allowance	3,852,000	4,237,200	4,660,920
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	500,000	550,000	605,000
	2110320 Leave Allowance	420,126	462,139	508,352
	2110399 Personal Allowances paid - Oth	1,007,251	1,107,977	1,218,775
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,118,659</b>	<b>7,830,524</b>	<b>8,613,576</b>
	2120103 Employer Contribution to Staff Pensions Scheme	7,118,659	7,830,524	8,613,576
	<b>2210100 Utilities Supplies and Services</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	300,000	330,000	363,000
	<b>2210200 Communication, Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	352,000	387,200
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210207 Purchase of bandwidth capacity	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,400,000</b>	<b>4,840,000</b>	<b>5,324,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,034,977</b>	<b>4,438,475</b>	<b>4,882,322</b>
	2210403 Daily Subsistence Allowance	2,534,977	2,788,475	3,067,322
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,650,000</b>	<b>5,115,000</b>	<b>5,626,500</b>
	2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	990,000	1,089,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	<b>2210700 Training Expenses</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	400,000	440,000	484,000
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	2,200,000	2,420,000	2,662,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	850,000	935,000	1,028,500
	2211020 Uniform and Clothing Allowances	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,400,000	1,540,000	1,694,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	660,000	726,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	450,000	495,000	544,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2211203 Refined Fuels and Lubricants -- Other	1,300,000	1,430,000	1,573,000
	<b>2211300 Other Operating Expenses</b>	<b>4,600,000</b>	<b>5,060,000</b>	<b>5,566,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2211323 Laundry Expenses	200,000	220,000	242,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	2640599 Other Capital Grants and Trans	8,000,000	8,800,000	9,680,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,000,850</b>	<b>2,200,935</b>	<b>2,421,029</b>
	2710102 Gratuity - Civil Servants	1,883,250	2,071,575	2,278,733
	2710111 NSSF Pensions	117,600	129,360	142,296
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	600,000	660,000	726,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	500,000	550,000	605,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,617,596</b>	<b>1,779,356</b>	<b>1,957,292</b>
	3111499 Research, Feasibility Studies	1,617,596	1,779,356	1,957,292
	<b>Gross Expenditure..... KShs.</b>	<b>133,955,922</b>	<b>147,351,515</b>	<b>162,086,666</b>
	<b>Net Expenditure..... KShs.</b>	<b>133,955,922</b>	<b>147,351,515</b>	<b>162,086,666</b>
<b>4566000100 Trade Tourism &amp; Industrialization</b>	<b>Net Expenditure..... KShs.</b>	<b>133,955,922</b>	<b>147,351,515</b>	<b>162,086,666</b>
<b>4566000201 Co-operatives Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	<b>2210200 Communication, Supplies and Services</b>	<b>310,000</b>	<b>341,000</b>	<b>375,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	50,000	55,000	60,500

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,057,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210603 Rents and Rates - Non-Residential	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,980,000	2,178,000
	2210805 National Celebrations	1,100,000	1,210,000	1,331,000
	<b>2211100 Office and General Supplies and Services</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211320 Temporary Committees Expenses	600,000	660,000	726,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,110,000</b>	<b>11,121,000</b>	<b>12,233,100</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,110,000</b>	<b>11,121,000</b>	<b>12,233,100</b>

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4566000200 Co-operatives	<b>Net Expenditure..... KShs.</b>	<b>10,110,000</b>	<b>11,121,000</b>	<b>12,233,100</b>
4566000301 Trade Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>240,000</b>	<b>264,000</b>	<b>290,400</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
	2210202 Internet Connections	200,000	220,000	242,000
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>52,000,000</b>	<b>57,200,000</b>	<b>62,920,000</b>
	2640499 Other Current Transfers - Othe	52,000,000	57,200,000	62,920,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>59,640,000</b>	<b>65,604,000</b>	<b>72,164,400</b>
	<b>Net Expenditure..... KShs.</b>	<b>59,640,000</b>	<b>65,604,000</b>	<b>72,164,400</b>
<b>4566000300 Trade</b>	<b>Net Expenditure..... KShs.</b>	<b>59,640,000</b>	<b>65,604,000</b>	<b>72,164,400</b>
<b>4566000401 Markets Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>15,700,000</b>	<b>17,270,000</b>	<b>18,997,000</b>
	2210101 Electricity	500,000	550,000	605,000
	2210102 Water and sewerage charges	15,200,000	16,720,000	18,392,000
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>14,770,030</b>	<b>16,247,033</b>	<b>17,871,736</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	14,770,030	16,247,033	17,871,736
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,413,000</b>
	2211310 Contracted Professional Services	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>43,720,030</b>	<b>48,092,033</b>	<b>52,901,236</b>
	<b>Net Expenditure..... KShs.</b>	<b>43,720,030</b>	<b>48,092,033</b>	<b>52,901,236</b>
<b>4566000400 Markets</b>	<b>Net Expenditure..... KShs.</b>	<b>43,720,030</b>	<b>48,092,033</b>	<b>52,901,236</b>
<b>4566000501 Tourism Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,540,000	1,694,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,750,000</b>	<b>5,225,000</b>	<b>5,747,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,750,000</b>	<b>5,225,000</b>	<b>5,747,500</b>
<b>4566000500 Tourism</b>	<b>Net Expenditure..... KShs.</b>	<b>4,750,000</b>	<b>5,225,000</b>	<b>5,747,500</b>
<b>4566000601 Weights &amp; Measures Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210101 Electricity	100,000	110,000	121,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210102 Water and sewerage charges	100,000	110,000	121,000
	<b>2210200 Communication, Supplies and Services</b>	<b>55,000</b>	<b>60,500</b>	<b>66,550</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
	2210203 Courier and Postal Services	15,000	16,500	18,150
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2211323 Laundry Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000



4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM - RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2220200 Routine Maintenance - Other Assets</b>	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,455,000</b>	<b>4,900,500</b>	<b>5,390,550</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,455,000</b>	<b>4,900,500</b>	<b>5,390,550</b>
<b>4566000600 Weights &amp; Measures</b>	<b>Net Expenditure..... KShs.</b>	<b>4,455,000</b>	<b>4,900,500</b>	<b>5,390,550</b>
<b>4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM</b>	<b>Net Expenditure..... KShs.</b>	<b>256,630,952</b>	<b>282,294,048</b>	<b>310,523,452</b>

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4566000201 Co-operatives Headquarters	<b>3110500 Construction and Civil Works</b>	700,000	770,000	847,000
	3110504 Other Infrastructure and Civil Works	700,000	770,000	847,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	18,000,000	19,800,000	21,780,000
	3111120 Purch. of Specialised Plant. -	18,000,000	19,800,000	21,780,000
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	6,000,000	6,600,000	7,260,000
	3111299 Rehabilitation & Revation -	6,000,000	6,600,000	7,260,000
	<b>Gross Expenditure..... KShs.</b>	<b>24,700,000</b>	<b>27,170,000</b>	<b>29,887,000</b>
<b>NET EXPENDITURE KShs.</b>	<b>24,700,000</b>	<b>27,170,000</b>	<b>29,887,000</b>	
4566000200 Co-operatives	<b>NET EXPENDITURE KShs.</b>	<b>24,700,000</b>	<b>27,170,000</b>	<b>29,887,000</b>
4566000301 Trade Headquarters	<b>3110500 Construction and Civil Works</b>	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	8,500,000	9,350,000	10,285,000
	3110599 Other Infrastructure and Civil Works	1,500,000	1,650,000	1,815,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	1,000,000	1,100,000	1,210,000
	3111010 Purchase of Weights and Measures Equipments	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
4566000300 Trade	<b>NET EXPENDITURE KShs.</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
4566000401 Markets Headquarters	<b>3110500 Construction and Civil Works</b>	205,340,011	225,874,014	248,461,415
	3110504 Other Infrastructure and Civil Works	160,414,407	176,455,849	194,101,434
	3110599 Other Infrastructure and Civil Works	44,925,604	49,418,165	54,359,981
	<b>3130100 Acquisition of Land</b>	17,000,000	18,700,000	20,570,000
	3130101 Acquisition of Land	17,000,000	18,700,000	20,570,000
	<b>4130200 Payable from Previous Financial Periods</b>	68,594,547	75,454,002	82,999,403
	4130299 Payables from Previous Financial Period - Other (Budget)s	68,594,547	75,454,002	82,999,403
	<b>Gross Expenditure..... KShs.</b>	<b>290,934,558</b>	<b>320,028,016</b>	<b>352,030,818</b>
	<b>NET EXPENDITURE KShs.</b>	<b>290,934,558</b>	<b>320,028,016</b>	<b>352,030,818</b>
4566000400 Markets	<b>NET EXPENDITURE KShs.</b>	<b>290,934,558</b>	<b>320,028,016</b>	<b>352,030,818</b>

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4566000501 Tourism Headquarters	3110500 Construction and Civil Works	12,000,000	13,200,000	14,520,000
	3110504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	3110599 Other Infrastructure and Civil Works	9,000,000	9,900,000	10,890,000
	<b>Gross Expenditure..... KShs.</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
4566000500 Tourism	<b>NET EXPENDITURE KShs.</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	<b>NET EXPENDITURE KShs.</b>	<b>338,634,558</b>	<b>372,498,016</b>	<b>409,747,818</b>

## VOTE 4567

### INFRASTRUCTURE

Total expenditure summary FY2021/22 and projected estimates for 2022/23 and 2022/24. The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, Planning and Support Services, Infrastructure, Roads & Transport Services and Firefighting & Disaster Management.

#### **Part A. Vision**

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

#### **Part B. Mission**

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

#### **Part C. Strategic Objective;**

##### **1. PROGRAM: Administration, Planning and Support Services.**

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

##### **2. PROGRAM: Infrastructure, Roads & Transport Services.**

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

##### **3. PROGRAM: Firefighting & Disaster Management.**

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

#### **Part D. Performance Overview and Background for Programmes**

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

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

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

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

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

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

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

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



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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administrative Services	59,937,884	50,019,824	42,170,000	51,455,410	56,600,951	62,261,046
SP 1.2: Personnel Services	130,928,523	82,173,523	148,057,021	142,744,802	157,019,282	172,721,211
SP 1.3: Financial Services	3,055,000		1,000,000			
<b>Total Expenditure Prog 1</b>	<b>193,921,407</b>	<b>132,193,347</b>	<b>191,227,021</b>	<b>194,200,212</b>	<b>213,620,233</b>	<b>234,982,257</b>
<b>PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE</b>						
SP 2.1: Roads Rehabilitation	2,181,245,709	776,230,924	2,291,793,628	2,367,854,760	2,604,640,236	2,865,104,260
SP 2.2: Transport	22,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
SP 2.3: Public Works	8,752,962	3,046,100	12,750,000	21,260,000	23,386,000	25,724,600
SP 2.4: Streetlighting	108,330,000	104,986,478	95,050,000	103,610,000	113,971,000	125,368,100
<b>Total Expenditure Prog 2</b>	<b>2,320,891,871</b>	<b>886,251,087</b>	<b>2,399,693,628</b>	<b>2,495,884,760</b>	<b>2,745,473,236</b>	<b>3,020,020,560</b>
<b>PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT</b>						
SP 3.1: Fire fighting	24,540,200	9,125,212	14,750,000	7,660,000	8,426,000	9,268,600
<b>Total Expenditure Prog 3</b>	<b>24,540,200</b>	<b>9,125,212</b>	<b>14,750,000</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
<b>TOTAL EXPENDITURE VOTE</b>	<b>2,539,353,478</b>	<b>1,027,569,646</b>	<b>2,605,670,649</b>	<b>2,697,744,972</b>	<b>2,967,519,469</b>	<b>3,264,271,416</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services	225,297,764	230,343,222	216,980,499	201,324,076	221,456,484	243,602,132
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets				6,262,131	6,888,344	7,577,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,514,595,500	514,742,635	1,556,210,240	1,918,203,115	2,110,023,427	2,321,025,770
Capital Transfers Govt. Agencies	668,531,691	200,310,266	684,422,889	429,210,848	472,131,933	519,345,126
Other development						
<b>Total Expenditure of Vote</b>	<b>2,539,353,478</b>	<b>1,027,569,646</b>	<b>2,605,670,649</b>	<b>2,697,744,972</b>	<b>2,967,519,469</b>	<b>3,264,271,416</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services	62,992,884	50,019,824	43,170,000	36,214,076	39,835,484	43,819,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				10,479,203	11,527,123	12,679,836
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>193,921,407</b>	<b>132,193,347</b>	<b>191,227,021</b>	<b>194,200,212</b>	<b>213,620,233</b>	<b>234,982,257</b>
<b>Sub-Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	59,937,884	50,019,824	42,170,000	36,214,076	39,835,484	43,819,032
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				10,479,203	11,527,123	12,679,836
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>59,937,884</b>	<b>50,019,824</b>	<b>42,170,000</b>	<b>51,455,410</b>	<b>56,600,951</b>	<b>62,261,046</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	130,928,523	82,173,523	148,057,021	140,506,933	154,557,626	170,013,389
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,237,869	2,461,656	2,707,822
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>130,928,523</b>	<b>82,173,523</b>	<b>148,057,021</b>	<b>142,744,802</b>	<b>157,019,282</b>	<b>172,721,211</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,055,000		1,000,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>3,055,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	152,764,680	168,152,085	169,060,499	157,450,000	173,195,000	190,514,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,499,595,500	517,788,735	1,546,210,240	1,907,723,912	2,098,496,303	2,308,345,934
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	429,210,848	472,131,933	519,345,126
Other Development						
<b>Total Expenditure Prog 2</b>	<b>2,320,891,871</b>	<b>886,251,086</b>	<b>2,399,693,628</b>	<b>2,495,884,760</b>	<b>2,745,473,236</b>	<b>3,020,020,560</b>
<b>Sub-Programme 2.1: Roads Rehabilitation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	43,880,080	66,164,500	71,160,499	38,120,000	41,932,000	46,125,200
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,468,834,017	509,756,157	1,536,210,240	1,899,723,912	2,089,696,303	2,298,665,934
Capital Transfers To Govt. Agencies	668,531,691	200,310,266	684,422,889	429,210,848	472,131,933	519,345,126
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>2,181,245,788</b>	<b>776,230,923</b>	<b>2,291,793,628</b>	<b>2,367,854,760</b>	<b>2,604,640,236</b>	<b>2,865,104,260</b>
<b>Sub-Programme 2.2: Transport</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,563,200	1,987,585	100,000	3,160,000	3,476,000	3,823,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	20,000,000					
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>22,563,200</b>	<b>1,987,585</b>	<b>100,000</b>	<b>3,160,000</b>	<b>3,476,000</b>	<b>3,823,600</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.3: Public Works</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,991,400		2,750,000	12,660,000	13,926,000	15,318,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	4,761,483	3,046,100	10,000,000	8,000,000	8,800,000	9,680,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>8,752,883</b>	<b>3,046,100</b>	<b>12,750,000</b>	<b>21,260,000</b>	<b>23,386,000</b>	<b>25,724,600</b>
<b>Sub-Programme 2.4: Streetlighting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	102,330,000	100,000,000	95,050,000	103,510,000	113,861,000	125,247,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	6,000,000	4,986,478				
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>108,330,000</b>	<b>104,986,478</b>	<b>95,050,000</b>	<b>103,610,000</b>	<b>113,971,000</b>	<b>125,368,100</b>
<b>PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,540,200	9,125,213	4,750,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>24,540,200</b>	<b>9,125,213</b>	<b>14,750,000</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
<b>Sub-Programme 3.1: Fire Fighting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,540,200	9,125,213	4,750,000	7,660,000	8,426,000	9,268,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	15,000,000		10,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>24,540,200</b>	<b>9,125,213</b>	<b>14,750,000</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
<b>TOTAL EXPENDITURE</b>	<b>2,539,353,478</b>	<b>1,027,569,646</b>	<b>2,605,670,649</b>	<b>2,697,744,972</b>	<b>2,967,519,469</b>	<b>3,264,271,416</b>



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

<b>4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS &amp; TRANSPORT) – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4567000101 Roads, Public Works &amp; Transport Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>76,458,330</b>	<b>84,104,163</b>	<b>92,514,579</b>
	2110101 Basic Salaries - Civil Service	76,458,330	84,104,163	92,514,579
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>
	2110202 Casual Labour - Others	17,000,000	18,700,000	20,570,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>34,844,207</b>	<b>38,328,628</b>	<b>42,161,490</b>
	2110301 House Allowance	22,455,513	24,701,064	27,171,171
	2110314 Transport Allowance	5,664,000	6,230,400	6,853,440
	2110315 Extraneous Allowance	62,400	68,640	75,504
	2110320 Leave Allowance	3,296,678	3,626,346	3,988,980
	2110322 Risk Allowance	348,000	382,800	421,080
	2110399 Personal Allowances paid - Oth	3,017,616	3,319,378	3,651,315
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>12,204,396</b>	<b>13,424,836</b>	<b>14,767,319</b>
	2120103 Employer Contribution to Staff Pensions Scheme	12,204,396	13,424,836	14,767,319
	<b>2210100 Utilities Supplies and Services</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	13,000,000	14,300,000	15,730,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,990,000</b>	<b>2,189,000</b>	<b>2,407,900</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
	2210202 Internet Connections	1,250,000	1,375,000	1,512,500
	2210203 Courier and Postal Services	40,000	44,000	48,400
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>734,076</b>	<b>807,484</b>	<b>888,232</b>
	2210499 Foreign Travel and Subs.- Others	734,076	807,484	888,232
<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,290,000</b>	<b>1,419,000</b>	<b>1,560,900</b>	

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	290,000	319,000	350,900
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211020 Uniform and Clothing Allowances	350,000	385,000	423,500
	<b>2211100 Office and General Supplies and Services</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	2,500,000	2,750,000	3,025,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	<b>2211300 Other Operating Expenses</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,050,000</b>	<b>3,355,000</b>	<b>3,690,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,237,869</b>	<b>2,461,656</b>	<b>2,707,821</b>
	2710102 Gratuity - Civil Servants	1,923,469	2,115,816	2,327,397

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2710111 NSSF Pensions	314,400	345,840	380,424
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,762,131</b>	<b>1,938,344</b>	<b>2,132,179</b>
	3111001 Purchase of Office Furniture and Fittings	762,131	838,344	922,179
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>183,721,009</b>	<b>202,093,111</b>	<b>222,302,420</b>
	<b>Net Expenditure..... KShs.</b>	<b>183,721,009</b>	<b>202,093,111</b>	<b>222,302,420</b>
<b>4567000100 Roads, Public Works &amp; Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>183,721,009</b>	<b>202,093,111</b>	<b>222,302,420</b>
<b>4567000201 Roads Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>70,000</b>	<b>77,000</b>	<b>84,700</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	20,000	22,000	24,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	400,000	440,000	484,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	22,000,000	24,200,000
	<b>2211300 Other Operating Expenses</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>9,350,000</b>	<b>10,285,000</b>	<b>11,313,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,400,000	4,840,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	5,000,000	5,500,000	6,050,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>38,920,000</b>	<b>42,812,000</b>	<b>47,093,200</b>
	<b>Net Expenditure..... KShs.</b>	<b>38,920,000</b>	<b>42,812,000</b>	<b>47,093,200</b>
<b>4567000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>38,920,000</b>	<b>42,812,000</b>	<b>47,093,200</b>
<b>4567000301 Transport Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210604 Hire of Transport	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>3,160,000</b>	<b>3,476,000</b>	<b>3,823,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,160,000</b>	<b>3,476,000</b>	<b>3,823,600</b>
<b>4567000300 Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>3,160,000</b>	<b>3,476,000</b>	<b>3,823,600</b>
<b>4567000401 Public Works Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
	<b>2211300 Other Operating Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>13,260,000</b>	<b>14,586,000</b>	<b>16,044,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>13,260,000</b>	<b>14,586,000</b>	<b>16,044,600</b>
<b>4567000400 Public Works</b>	<b>Net Expenditure..... KShs.</b>	<b>13,260,000</b>	<b>14,586,000</b>	<b>16,044,600</b>
<b>4567000501 Fire Fighting Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	150,000	165,000	181,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
<b>4567000500 Fire Fighting</b>	<b>Net Expenditure..... KShs.</b>	<b>7,660,000</b>	<b>8,426,000</b>	<b>9,268,600</b>
<b>4567000601 Street Light Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>
	2210101 Electricity	100,000,000	110,000,000	121,000,000
	<b>2210200 Communication, Supplies and Services</b>	<b>60,000</b>	<b>66,000</b>	<b>72,600</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	150,000	165,000	181,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>103,610,000</b>	<b>113,971,000</b>	<b>125,368,100</b>
	<b>Net Expenditure..... KShs.</b>	<b>103,610,000</b>	<b>113,971,000</b>	<b>125,368,100</b>
4567000600 Street Light	<b>Net Expenditure..... KShs.</b>	<b>103,610,000</b>	<b>113,971,000</b>	<b>125,368,100</b>
4567000000 INFRASTRUCTURE	<b>Net Expenditure..... KShs.</b>	<b>350,331,009</b>	<b>385,364,111</b>	<b>423,900,520</b>



4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT					
HEAD	TITLE	Estimates	Projected Estimates		
		2021/2022	2022/2023	2023/2024	
		Kshs.	Kshs.	Kshs.	
4567000101 Roads, Public Works & Transport Headquarters	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	10,479,203	11,527,123	12,679,836	
	3111201 Overhaul of Plant, Machinery and Equipment	10,479,203	11,527,123	12,679,836	
	<b>Gross Expenditure..... KShs.</b>	<b>10,479,203</b>	<b>11,527,123</b>	<b>12,679,836</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>10,479,203</b>	<b>11,527,123</b>	<b>12,679,836</b>	
4567000100 Roads, Public Works & Transport	<b>NET EXPENDITURE KShs.</b>	<b>10,479,203</b>	<b>11,527,123</b>	<b>12,679,836</b>	
4567000201 Roads Headquarters	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	547,327,834	602,060,617	662,266,679	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	547,327,834	602,060,617	662,266,679	
	<b>3110200 Construction of Building</b>	12,037,500	13,241,250	14,565,375	
	3110299 Construction of Buildings - Ot	12,037,500	13,241,250	14,565,375	
	<b>3110300 Refurbishment of Buildings</b>	8,598,985	9,458,884	10,404,772	
	3110302 Refurbishment of Non-Residential Buildings	8,598,985	9,458,884	10,404,772	
	<b>3110400 Construction of Roads</b>	979,891,940	1,077,881,136	1,185,669,244	
	3110499 Construction of Roads - Other	979,891,940	1,077,881,136	1,185,669,244	
	<b>3110500 Construction and Civil Works</b>	592,082,252	651,290,479	716,419,530	
	3110501 Bridges	126,610,699	139,271,770	153,198,946	
	3110504 Other Infrastructure and Civil Works	311,963,821	343,160,203	377,476,226	
	3110599 Other Infrastructure and Civil Works	153,507,732	168,858,506	185,744,358	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	10,126,340	11,138,974	12,252,871	
	3110799 Purchase of Vehicles & Other T	10,126,340	11,138,974	12,252,871	
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	10,370,000	11,407,000	12,547,700	
	3111299 Rehabilitation & Revation -	10,370,000	11,407,000	12,547,700	
	<b>3111500 Rehabilitation of Civil Works</b>	17,440,233	19,184,257	21,102,682	
	3111504 Other Infrastructure and Civil Works	17,440,233	19,184,257	21,102,682	
	<b>3130100 Acquisition of Land</b>	1,000,000	1,100,000	1,210,000	
	3130101 Acquisition of Land	1,000,000	1,100,000	1,210,000	
	<b>4130200 Payable from Previous Financial Periods</b>	150,059,676	165,065,644	181,572,208	
	4130299 Payables from Previous Financial Period - Other (Budget)s	150,059,676	165,065,644	181,572,208	
		<b>Gross Expenditure..... KShs.</b>	<b>2,328,934,760</b>	<b>2,561,828,241</b>	<b>2,818,011,061</b>
		<b>NET EXPENDITURE KShs.</b>	<b>2,328,934,760</b>	<b>2,561,828,241</b>	<b>2,818,011,061</b>
	4567000200 Roads	<b>NET EXPENDITURE KShs.</b>	<b>2,328,934,760</b>	<b>2,561,828,241</b>	<b>2,818,011,061</b>

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4567000401 Public Works Headquarters	3110500 Construction and Civil Works	8,000,000	8,800,000	9,680,000
	3110504 Other Infrastructure and Civil Works	8,000,000	8,800,000	9,680,000
	<b>Gross Expenditure..... KShs.</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
4567000400 Public Works	<b>NET EXPENDITURE KShs.</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
4567000000 INFRASTRUCTURE	<b>NET EXPENDITURE KShs.</b>	<b>2,347,413,963</b>	<b>2,582,155,364</b>	<b>2,840,370,897</b>

## VOTE 4569

### AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2021/2022 and projected estimates for 2022/2023 and 2023/2024. The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

#### **Part A. Vision**

A food secure, industrialized and wealthy County

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

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

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

#### **Part D. Performance Overview and Background for Programmes**

The sub sector implemented four programmes in the period under review 2017/18-2019/20. These programmes are Administrative, Planning and Support Services, Livestock Resource Management and Development, Fisheries Development and Crop Production and Management.

Some key achievements include;

Revenue raised by sub sector was approximately Ksh.35.6M across ATC, AMS and licensing in veterinary services and fisheries.; Pyrethrum Revival program with Kshs 45 million set aside for seedlings. A total of 13,020,900 seedlings worth over Kshs. 41,000,000.00 have already been supplied to over 2,360 farmers covering 590 acres of land.; Avocado campaign. Since the campaign begun in 2018, over 18,500 farmers have benefitted from 376,875 seedlings covering over 4500 acres across the county.; Macadamia farming. The County Government invested Kshs 7 million in the 2018/19 financial year. The County Government distributed 14,000 macadamia seedlings to 700 farmers in Njoro, Bahati, Molo, Kuresoi North, Subukia, Gilgil and Rongai sub counties covering about 170 acres.; Climate smart Agriculture- The department procured and installed five greenhouses, one in Bahati and four in Nakuru west sub counties. The department also excavated 4.5 km of cut off drain to reduce farm flooding in Njoro Sub County. Through the Agricultural Mechanization Services, the department excavated 8 Water pans across the county, and opened 126 kms of farm access roads across the county.; The department initiated construction/completion of Tea Buying centres in the Tea growing sub-counties of Kuresoi North and Kuresoi South. Eight tea buying centres were completed, with the Chelalang Tea Buying centre having been commissioned and is in use.; The department established 35 plant clinics to aid in plant protection services. Each clinic has trained plant doctors who give advice to farmers on management and control of plant pests and diseases. Over 4678 litres of pesticides for crop control were distributed to farmers in the county. The department also procured 300 PPEs, a vehicle mounted sprayer, 7 motorized sprayers, 20 GPS devices to enhance early warning and preparedness in crop protection.; The department set up the Nakuru Farmers Call Center which offers e-extension services in Agriculture. Other e-Extension services include, the ICT Hub at ATC-Soilo, the KCEP-CRAL e-voucher system and the Farmer Mediated Videos.; The Department distributed about 65,000 coffee seedlings valued at Ksh. 4.9 million to farmers. A coffee pulping machine was also procured for a cooperative society in Subukia Sub County. Ksh 20 million has been set aside for the development of coffee systems in the county.; 28 crop inspectors have been appointed by the County Government to enforce the new crop (Irish potato) regulations 2019.; Annually the sub sector organized and participated in nine exhibitions, one World Food Day, and 37 field days in collaboration with other stakeholders and partners. Annually over 100,000 farmers were reached through various extension approaches.; Over 2400 soil samples were analyzed for farmers and provided with recommendations on soil fertility improvement across the county.; Over 13,000 farm visits were conducted across the sub county. While over 383 farm demonstrations were

conducted.; The department purchased and distributed 11 milk coolers, 4 incubators, grass cutting equipment and a solar milk cooler to support dairy farming. Milk valued at Ksh. 9 billion with about 293 million litres has been sold.; Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 1,057,093 vaccinations were done.; 21 AI kits have been distributed to active Dairy Cooperatives and a county-wide livestock vaccination initiated against the common diseases.; Construction and installation of milk value addition houses and equipments worth 20.4 M procured and distributed throughout the county.; 23.9 M used to procure improved kienyeji chicken benefiting 235 groups and 2 CBOs.; 93 beehives and other bee equipment have been distributed namely 47 Langstroth hives, 46 Kenyan top bar hives, 5 protective kits and 1 honey extractor.; 130 breeding goods worth 6.5M procured and distributed to farmer groups.; 100 beef breeding stock worth 15 M procured and distributed to farmer groups.; 130 breeding stock for sheep worth 6.5 M procured and distributed to groups.; Two tractors plus their accessories worth 23.7 M procured and distributed to one farmer group and agricultural machinery services (AMS).; 10000 fertilized eggs for incubation worth 1.5 M procured and distributed to 28 groups.; 54 incubators worth 6.3 M procured and distributed to 54 farmer groups.; 90 breeding dairy goats worth 4 M bought and distributed to farmer groups; Ksh 10 million set aside to support farmers with indigenous chicken.; 20 beehives and other bee equipment have been distributed namely 10 langstroth hives, 10 Kenyan top bar hives, 5 protective kits and 1 honey extractor.; Procurement and installation of 30 fish pond liners across the county at the cost of Ksh.4M; Procurement and stocking of 191,666 fish fingerlings in L.Naivasha and L. Solai at the cost of Ksh. 2M; Restocking of public dams with 150,000 tilapia and 3,343 catfish fingerlings across the county at the cost of 2M.; The Department is implementing NARIGP and ASDSP II projects that support Potato, Dairy, Apiculture, Poultry, Pyrethrum and Fish value chains. Through NARIGP, 583 micro-projects in 20 project implementing wards have been approved and supported to a tune of Kshs. 146,072,728 11 producer organizations have been supported. 11 POs have also been supported with Ksh. 11.9 Million as Inclusion Grant so far.; Nakuru County is among the 8 NARIGP implementing Counties selected to pilot Disruptive Agricultural Technology (DAT) innovations. Through DAT the we have achieved the following; Mshamba-749 farmers already uploaded and 300 tonnes of potatoes have been traded so far and it is in the process of developing voice msgs for farmers, Agri-Wallet have done recruitment & agent trainings and offering financial services to farmers on farm inputs, Digi Cow have formed WhatsApp groups for Dairy POs and also developed a Digi cow app a Mobile Based E-extension platform.; Through ASDSP the department has prepared strategic integrated value chain action plan (SIVCAP) for fish, cow milk and

pyrethrum value chains, extended and innovation concepts have been developed. County agricultural sector steering committee (CASSCOM) chaired by CECM was formed and operationalized.

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

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> Efficient service delivery to clients and stakeholders						
<b>SP 1.1: Administration, Planning and Support Services</b>	Chief Officer	Improved administration and coordination of service delivery	Number of staff meetings held	4	4	4
			Number of motorcycles acquired	4	4	4
			Number of vehicles acquired	3	3	3
			Number of research, extension and farmers meetings held	2	2	2
			Number of trade show and exhibitions	2	2	2
			Number of meetings held	3	3	3
			Number of meetings held	12	12	12
			Number of offices constructed	12	12	12
			Number of computers purchased	2	2	0
			Number of office furniture procured	10	10	10
			Number of Tablets for Data procured	12	10	10
		Number of photocopier procured	6	6	6	
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	1	1
<b>SP 1.2: Human Resources Services</b>	Chief Officer	Improve service delivery	No. of staff trained	100	100	100
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Outcome:</b> Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						
<b>SP 2.1 Livestock Production and Management</b>	CDLP	Enhanced productivity and increase	No. of milk coolers commissioned	2	2	2
			No. of groups supported and trained on apiary management done	3	3	3

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		improve breeding service	No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	400	400	400
			No. of hectares of pasture and fodders training and establishment done (Ha)	30,000	30,000	30,000
		Improve the animal genetics	No of AI service providers taken through refresher course	90	90	90
			No of AI practitioners licensed	90	90	90
<b>SP 2.2 Livestock Products Value addition and Marketing</b>	CDLP	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	2	2
			Number of pasteurizers purchased	4	4	4
			Number of milk coolers commissioned	4	4	4
			No. of milk coolers commissioned	2	2	2
			Purchase of and distribution dorper breeding rams	10	10	10
			Purchase of a tractor and a bailer.	0	0	0
			Number of dairy cattle registered by the Livestock Stud Book	150	150	150
			Strengthening of marketing hubs	1	1	1
			No. of marketing organization organized	1	1	1
			Percentage increase in livestock products traded volumes achieved	5	5	5
			No. of marketing linkages created	10	10	10
			No. of bales or conserved pasture and fodders achieved (millions)	4	4	4
			Improved quality of hides and skins	No of Flayers trained and licensed	396	396
No of hides and skin traders licensed	76	76		76		
<b>SP 2.3 Livestock Extension Service Delivery</b>	CDLP	Improved efficiency and quality of extension services	No. of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1100	1100	1100



Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
			No. of field supervision and backstopping and field consultations done	6	6	6
			No. of workshop/stakeholders achieved	4	4	4
			No. of farmer exchange tours held	10	10	10
			No. of Shows and Exhibitions attend or held	4	4	4
			No. of field days	5	5	5
<b>SP 2.4 Food Safety and Livestock Products development</b>	CDLP/CDVS	Improve livestock food safety to enhance food and nutritional security	No. of trainings (milk handling/packaging and meat safety)	30	30	30
			Improved meat and meat products	No of slaughter houses constructed/renovated	2	2
		No of slaughter houses licensed		90	90	90
		No of trainings held on meat safety		11	11	11
		No of supervision visits in meat inspection premises done		11	11	11
		No of stakeholders meetings held		2	2	2
		No of meat market surveillance visits done		11	11	11
		Amount of revenue raised(M)		12	12	12
		No of meat value chain actors meetings held	2	7	7	
<b>SP 2.5 Livestock Diseases Management and Control</b>	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Disease surveillance visits done	44	44	44
			No of Livestock movement control permits issued	500	500	500
			No of cattle dips Construction or renovated	2	2	2
			No of dip committees trained	2	2	2

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
			No of Supervisory visits done	44	44	44
			% of animals vaccination against notifiable diseases	80	90	100
			No of staff consultative Meetings held.	4	4	4
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
<b>Outcome:</b> Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
<b>SP 3.1 Aquaculture Development</b>	CDFS CDFS	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of ponds lined	30	30	30
			Number trainings of farmers on basic aquaculture techniques	36	36	36
			Number of fingerlings purchased	50000	50000	50000
			No. of hatcheries set up			
		Well trained and informed farmers.	Number of show/ exhibitions/ workshops participated	4	4	4
			Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9
			No. of farm visits	1404	1404	1404
			Nakuru National Show held	1	1	1
		Increased extension service delivery	No. of extension Officers recruited.	2	2	2
			No. of M & E conducted	4	4	4
<b>SP 3.2 Development of capture fisheries resources</b>	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	-	-	-	
		Number of monitoring, control and surveillance conducted	260	260	260	
		No. of binoculars procured.	1		1	
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done	4	4	4	
		No. of lake Naivasha stakeholders conference held	1	1	1	
		No. of fisher folk exchange tours done	2	2	2	
		No. of BMU committee capacity building workshops done.	3	3	3	
		Number of fisher folk trainings on resource management done.	4	4	4	

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	500,000	500,000	500,000
		Accurate data collection.	No. of shades constructed	1	1	1
		Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	-	-	-
			No. of M & E conducted	4	4	4
<b>SP 3.3 Fish quality assurance, value addition and marketing</b>		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
			No. of markets visited	156	156	156
			No. of fish traders trainings on hygienic fish handling	20	20	20
		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of Completed fish bulking, preservation and processing centre.	-	-	-
			No. of landing beach developed.	-	-	-
			No. of fish market developed along Nairobi-Nakuru highway.	-	-	-
		Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000	1,000,000	1,000,000
			No. of M & E conducted.	4	4	4
<b>PROGRAMME 4: CROP DEVELOPMENT</b>						
<b>Outcome:</b> Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
<b>SP 4.1 Agriculture Extension Research and training</b>	CDA	Increased farm productivity	Number of Field days held	8	11	11
		Improved farmer knowledge	Number of Trade fair and Exhibition held	3	3	3
		Improve farmers knowledge	Number of farmer tours done	3	3	3
		Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2
		Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	4	4
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	8	11	11
		Improve the farmers knowledge	Number of shows held	1	1	1
		Enhance extension service provision to the farmers	Number of extension personnel hired	20	20	20
		Improved office space	Number of sub county offices constructed (7)	2	2	2
		Improved office space	Number of ward officers constructed	2	1	1
		Improved staff mobility	Number of vehicles purchased	1	1	1
			Number of motorcycles purchased	3	3	3
		Improved income for the county	Amount of revenue raise	4,000,000	4,000,000	4,000,000
<b>SP 4.2 Farm Input Support Programme</b>	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	200,000	300000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	1000	1000	1000
		Increase farm income	Number of farmer supported with avocado/mango seedling	2200	2500	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	500	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3,000	3000	5,000

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		Increase household income	Number of green-houses constructed	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	22	22	22
		Increase household income	Number of crop utilization demonstrations done	110	110	110
<b>Formulation and implementation of agricultural policies, legislations and regulations</b>	Chief Officer	Efficiency in operationalization of County Agricultural programs	Number of bills	1	1	1
<b>Management and control of pests and diseases in crops</b>	CDA	Minimized losses due to pests and diseases	Number of operational Plant clinics	35	35	35
			Number of Plant Doctors trained	20	20	20
			Number of spray service providers trained	44	44	44
			Number of community based pest forecasters and monitors offering early warning services	180	180	180
			Number of pheromone traps and lures installed	200	200	200
			Number of PPEs purchased	100	100	100
			Number of motorized sprayers	3	3	3
			Number of ULV sprayers	2	2	2
			Number of knapsack sprayers	50	50	50
			Quantity of pesticides purchased (Lts)	2000	2000	2000
			Number of rain gauges purchased	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5
			Number of Field surveillance and Monitoring for pests	22	22	22
			Number of staff trainings	1	1	1
Number of farmer trainings	11	11	11			

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		2.Reduced post-harvest losses and enhanced food safety	Number of barazas	110	110	110
			Number of road shows	11	11	11
			Number of field surveillance and grain store visits	660	660	660
			Number of demonstrations on Aflasafe	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	240	240	240
			Number of fresh produce sheds constructed	11	11	11
			Number of fresh produce cold stores constructed	1	0	0
			Number of food safety stakeholder meetings	12	12	12
<b>Promotion of Agricultural technology delivery</b>	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	200	200
			Number of staff trained	0	0	0
<b>Implementation and coordination of Special county Agricultural programs</b>	CDA	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	2
<b>SHEP Approach Upscaling Project</b>	CDA	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			Number of staff trained on SHEP Plus approach	15	15	15
			Number of groups for which baseline survey is undertaken	36	36	36
			Number of infield farmer trainings	36	36	36
<b>Promotion of climate smart Agriculture</b>		1.Increased access to domestic and irrigation water	Number of water pans constructed	11	11	11

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		2.Enhanced food security at household level	Number of greenhouses installed	10	9	9
		3. improved access to Soil measuring services	Number of soil testing kits procured	0	0	0
			Number of farmers trained	300	300	300
			Number of staff trained	30	30	30
			Number of soil samples	3000	3000	3000
<b>SP 4.3 Farm Land utilization, Conservation and mechanization services</b>		Minimized environmental degradation	Number of farms laid	1000	1200	1400
		Improved tree cover	Number of nurseries established	11	11	11
		Improved soil and water conservation	Number of check dams constructed	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected(AMS)	700,000	750,000	800,000
		Improved productivity	Number of tractors bought	5	5	5
		Improved environmental conservation	Number of energy conservation devices constructed	50	50	50
<b>SP 4.4 Agribusiness development and marketing</b>		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11	11

Programme	Delivery Unit	Key Outputs (KQ)	Key Performance Indicators (PI)	Target 2021/22	Target 2022/23	Target 2023/24
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	250	300	300
<b>SP 4.5 Agri nutrition</b>		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	3	3
		Improve farmers knowledge	No. of brochures developed.	10,000	20,000	40,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4
		Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1
	<b>ASDSP II</b>		Reduce post-harvest losses	% reduction in post-harvest losses by VCAs	10	15
		Increase the no. of VCAs utilizing service providers	% increase of VCA utilizing service providers	2	1	0
		Identify opportunities	No. of opportunities identified per value chain (VC)	4	2	0
		Capacity build service providers	No. of service providers trained on identified opportunities.	10	5	0



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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	61,830,809	51,902,996	29,611,505	336,085,782	369,694,360	406,663,796
SP 1.2: Human Resources Services	392,231,471	326,305,458	409,988,511	378,075,953	415,883,548	457,471,903
<b>Total Expenditure of Programme 1</b>	<b>454,062,280</b>	<b>378,208,453</b>	<b>439,600,016</b>	<b>714,161,735</b>	<b>785,577,908</b>	<b>864,135,699</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
SP 2.1: Livestock Production and Management	81,813,949	70,740,506	12,400,000	151,346,882	166,481,570	183,129,727
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	6,132,654	5,521,462	3,200,599	29,203,118	32,123,430	35,335,773
SP 2.3: Livestock Extension Service Delivery	1,098,764	989,259	400,075	29,230,295	32,153,325	35,368,657
SP 2.4: Food Safety and Livestock Products Development	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
SP 2.5: Livestock Disease Management and Control	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
<b>Total Expenditure of Programme 2</b>	<b>166,353,512</b>	<b>146,854,692</b>	<b>86,792,994</b>	<b>269,213,708</b>	<b>296,135,079</b>	<b>325,748,587</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
SP 3.1: Aquaculture development	10,493,243	1,860,000	1,850,000	10,500,000	11,550,000	12,705,000
SP 3.2: Development of capture fisheries resources	1,800,000	9,413,850	1,567,700	3,871,070	4,258,177	4,683,995
SP 3.3: Fish quality assurance, value addition and marketing	6,362,021	1,284,968	925,415	2,562,140	2,818,354	3,100,189
<b>Total Expenditure of Programme 3</b>	<b>18,655,264</b>	<b>12,558,818</b>	<b>4,343,115</b>	<b>16,933,210</b>	<b>18,626,531</b>	<b>20,489,184</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
SP 4.1: Extension, Research and Training	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
SP 4.2: Crop Production and Food Security	702,433,522	382,899,237	472,637,196	383,601,617	421,961,779	464,157,957
SP 4.3: Farm land utilization, Conservation and Mechanization	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
SP 4.4: Agribusiness Development and Marketing	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
SP 4.5: Agri-nutrition	500,000	340,000	428,499	755,057	830,563	913,619
<b>Total Expenditure of Programme 4</b>	<b>710,531,717</b>	<b>386,839,237</b>	<b>479,778,843</b>	<b>400,460,197</b>	<b>440,506,217</b>	<b>484,556,839</b>
<b>TOTAL</b>	<b>1,349,602,773</b>	<b>924,461,200</b>	<b>1,010,514,968</b>	<b>1,400,768,850</b>	<b>1,540,845,735</b>	<b>1,694,930,308</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	403,189,384	443,508,323	487,859,155
2200000 Use of goods and services	174,347,351	147,896,518	131,130,908	215,759,406	237,335,347	261,068,881
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	413,828,118	261,804,861	256,782,282	475,861,874	523,448,061	575,792,867
Capital Transfers Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other development						
<b>Total Expenditure of Vote</b>	<b>1,349,602,772</b>	<b>924,461,201</b>	<b>1,010,514,968</b>	<b>1,400,768,850</b>	<b>1,540,845,735</b>	<b>1,694,930,308</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	375,189,384	412,708,323	453,979,155
2200000 Use of goods and services	61,830,809	51,902,996	29,611,505	55,557,026	61,112,729	67,224,001
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				275,058,756	302,564,631	332,821,095
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>454,062,280</b>	<b>378,208,454</b>	<b>439,600,016</b>	<b>714,161,735</b>	<b>785,577,908</b>	<b>864,135,699</b>
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	61,830,809	51,902,996	29,611,505	55,557,026	61,112,729	67,224,001
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,470,000	6,017,000	6,618,700
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				275,058,756	302,564,631	332,821,095
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>61,830,809</b>	<b>51,902,996</b>	<b>29,611,505</b>	<b>336,085,782</b>	<b>369,694,360</b>	<b>406,663,796</b>
<b>Sub-Programme 1.2: Human Resources Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	392,231,471	326,305,458	409,988,511	375,189,384	412,708,323	453,979,155

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,886,569	3,175,226	3,492,748
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>392,231,471</b>	<b>326,305,458</b>	<b>409,988,511</b>	<b>378,075,953</b>	<b>415,883,548</b>	<b>457,471,903</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				28,000,000	30,800,000	33,880,000
2200000 Use of goods and services	93,975,397	84,964,675	78,792,994	131,910,590	145,101,649	159,611,814
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	109,303,118	120,233,430	132,256,773
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>166,353,512</b>	<b>146,854,692</b>	<b>86,792,994</b>	<b>269,213,708</b>	<b>296,135,079</b>	<b>325,748,587</b>
<b>Sub-Programme 2.1: Livestock Production and Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,435,834	8,850,489	4,400,000	62,846,882	69,131,570	76,044,727
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	72,378,115	61,890,017	8,000,000	88,500,000	97,350,000	107,085,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>81,813,949</b>	<b>70,740,506</b>	<b>12,400,000</b>	<b>151,346,882</b>	<b>166,481,570</b>	<b>183,129,727</b>
<b>Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,132,654	5,521,462	3,200,599	8,400,000	9,240,000	10,164,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				20,803,118	22,883,430	25,171,773
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>6,132,654</b>	<b>5,521,462</b>	<b>3,200,599</b>	<b>29,203,118</b>	<b>32,123,430</b>	<b>35,335,773</b>
<b>Sub-Programme 2.3: Livestock Extension Service Delivery</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				28,000,000	30,800,000	33,880,000
2200000 Use of goods and services	1,098,764	989,259	400,075	1,230,295	1,353,325	1,488,657
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>1,098,764</b>	<b>989,259</b>	<b>400,075</b>	<b>29,230,295</b>	<b>32,153,325</b>	<b>35,368,657</b>
<b>Sub-Programme 2.4: Food Safety and Livestock Products Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,038,629	1,835,455	4,238,996	9,050,000	9,955,000	10,950,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>2,038,629</b>	<b>1,835,455</b>	<b>4,238,996</b>	<b>9,050,000</b>	<b>9,955,000</b>	<b>10,950,500</b>
<b>Sub-Programme 2.5: Livestock Disease Management and Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	75,269,516	67,768,010	66,553,324	50,383,413	55,421,754	60,963,930
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>75,269,516</b>	<b>67,768,010</b>	<b>66,553,324</b>	<b>50,383,413</b>	<b>55,421,754</b>	<b>60,963,930</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services	3,760,954	2,532,766	4,343,115	6,433,210	7,076,531	7,784,184
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	14,894,310	10,026,052		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>18,655,264</b>	<b>12,558,818</b>	<b>4,343,115</b>	<b>16,933,210</b>	<b>18,626,531</b>	<b>20,489,184</b>
<b>Sub-Programme 3.1: Aquaculture development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,136,333	1,860,000	1,850,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	9,356,910	8,941,084		10,500,000	11,550,000	12,705,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>10,493,243</b>	<b>10,801,084</b>	<b>1,850,000</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>
<b>Sub-Programme 3.2: Development of capture fisheries resources</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	472,766	1,567,700	3,871,070	4,258,177	4,683,995
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>1,800,000</b>	<b>472,766</b>	<b>1,567,700</b>	<b>3,871,070</b>	<b>4,258,177</b>	<b>4,683,995</b>
<b>Sub-Programme 3.3: Fish quality assurance, value addition and marketing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	824,621	200,000	925,415	2,562,140	2,818,354	3,100,189
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	5,537,400	1,084,968				
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>6,362,021</b>	<b>1,284,968</b>	<b>925,415</b>	<b>2,562,140</b>	<b>2,818,354</b>	<b>3,100,189</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,780,191	8,496,081	18,383,294	21,858,580	24,044,438	26,448,882
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	81,000,000	89,100,000	98,010,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other Development						
<b>Total Expenditure Prog 4</b>	<b>710,531,716</b>	<b>386,839,237</b>	<b>479,778,843</b>	<b>400,460,197</b>	<b>440,506,217</b>	<b>484,556,839</b>
<b>Sub-Programme 4.1: Extension, Research and Training</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,598,195	1,600,000	2,856,659	6,308,006	6,938,807	7,632,687
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>2,598,195</b>	<b>1,600,000</b>	<b>2,856,659</b>	<b>6,308,006</b>	<b>6,938,807</b>	<b>7,632,687</b>
<b>Sub-Programme 4.2: Crop Production and Food Security</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,681,996	4,556,081	11,241,647	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	326,555,693	189,888,792	248,782,282	81,000,000	89,100,000	98,010,000
Capital Transfers To Govt. Agencies	369,195,832	188,454,364	212,613,267	297,601,617	327,361,779	360,097,957
Other Development						
<b>Total Expenditure SP 4.2</b>	<b>702,433,521</b>	<b>382,899,237</b>	<b>472,637,196</b>	<b>383,601,617</b>	<b>421,961,779</b>	<b>464,157,957</b>
<b>SP 4.3: Farm land utilization, Conservation and Mechanization</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services	4,000,000	900,000	2,142,494	5,775,287	6,352,816	6,988,097
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.3</b>	<b>4,000,000</b>	<b>900,000</b>	<b>2,142,494</b>	<b>5,775,287</b>	<b>6,352,816</b>	<b>6,988,097</b>
<b>SP 4.4: Agribusiness Development and Marketing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	1,100,000	1,713,995	4,020,230	4,422,253	4,864,478
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.4</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,713,995</b>	<b>4,020,230</b>	<b>4,422,253</b>	<b>4,864,478</b>
<b>Sub-Programme 4.5: Agri-nutrition</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	340,000	428,499	755,057	830,563	913,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.5</b>	<b>500,000</b>	<b>340,000</b>	<b>428,499</b>	<b>755,057</b>	<b>830,563</b>	<b>913,619</b>
<b>TOTAL EXPENDITURE</b>	<b>1,349,602,772</b>	<b>924,461,201</b>	<b>1,010,514,968</b>	<b>1,400,768,850</b>	<b>1,540,845,735</b>	<b>1,694,930,308</b>

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

<b>4569 AGRICULTURE, LIVESTOCK &amp; FISHERIES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4569000101 Agriculture, Livestock &amp; Fisheries Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>230,799,887</b>	<b>253,879,876</b>	<b>279,267,863</b>
	2110101 Basic Salaries - Civil Service	230,799,887	253,879,876	279,267,863
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2110202 Casual Labour - Others	1,200,000	1,320,000	1,452,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>103,940,956</b>	<b>114,335,052</b>	<b>125,768,557</b>
	2110301 House Allowance	60,574,560	66,632,016	73,295,218
	2110314 Transport Allowance	29,988,000	32,986,800	36,285,480
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	2,696,226	2,965,849	3,262,433
	2110322 Risk Allowance	2,617,200	2,878,920	3,166,812
	2110399 Personal Allowances paid - Oth	7,064,970	7,771,467	8,548,614
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>39,248,541</b>	<b>43,173,395</b>	<b>47,490,735</b>
	2120103 Employer Contribution to Staff Pensions Scheme	39,248,541	43,173,395	47,490,735
	<b>2210100 Utilities Supplies and Services</b>	<b>4,300,000</b>	<b>4,730,000</b>	<b>5,203,000</b>
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210105 Water and Sewarage expenses(Pending Bills)	2,300,000	2,530,000	2,783,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,104,300</b>	<b>7,814,730</b>	<b>8,596,203</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	786,700	865,370	951,907
	2210302 Accommodation - Domestic Travel	2,845,000	3,129,500	3,442,450
	2210303 Daily Subsistence Allowance	3,472,600	3,819,860	4,201,846
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>1,790,000</b>	<b>1,969,000</b>	<b>2,165,900</b>
	2210703 Production and Printing of Training Materials	290,000	319,000	350,900
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,420,000</b>	<b>1,562,000</b>	<b>1,718,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	462,000	508,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>11,374,893</b>	<b>12,512,382</b>	<b>13,763,621</b>
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211023 Supplies for Production	11,124,893	12,237,382	13,461,121
	<b>2211100 Office and General Supplies and Services</b>	<b>5,055,533</b>	<b>5,561,086</b>	<b>6,117,195</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,300,000	3,630,000
	2211102 Supplies and Accessories for Computers and Printers	830,200	913,220	1,004,542
	2211103 Sanitary and Cleaning Materials, Supplies and Services	885,333	973,866	1,071,253
	2211199 Office and General Supplies -	340,000	374,000	411,400
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	11,000,000	12,100,000
	<b>2211300 Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,500,000	4,950,000	5,445,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,412,300</b>	<b>3,753,530</b>	<b>4,128,883</b>
	2220202 Maintenance of Office Furniture and Equipment	289,000	317,900	349,690
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,023,300	2,225,630	2,448,193
	2220209 Minor Alterations to Buildings and Civil Works	550,000	605,000	665,500
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,886,569</b>	<b>3,175,226</b>	<b>3,492,748</b>
	2710102 Gratuity - Civil Servants	1,928,969	2,121,866	2,334,052
	2710111 NSSF Pensions	957,600	1,053,360	1,158,696

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>5,470,000</b>	<b>6,017,000</b>	<b>6,618,700</b>
	3111001 Purchase of Office Furniture and Fittings	4,060,000	4,466,000	4,912,600
	3111002 Purchase of Computers, Printers and other IT Equipment	910,000	1,001,000	1,101,100
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>439,102,979</b>	<b>483,013,277</b>	<b>531,314,605</b>
	<b>Net Expenditure..... KShs.</b>	<b>439,102,979</b>	<b>483,013,277</b>	<b>531,314,605</b>
<b>4569000100 Agriculture, Livestock &amp; Fisheries</b>	<b>Net Expenditure..... KShs.</b>	<b>439,102,979</b>	<b>483,013,277</b>	<b>531,314,605</b>
<b>4569000201 Livestock Resource Management And Development Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>28,000,000</b>	<b>30,800,000</b>	<b>33,880,000</b>
	2110101 Basic Salaries - Civil Service	28,000,000	30,800,000	33,880,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,885,590</b>	<b>7,574,149</b>	<b>8,331,564</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	745,990	820,589	902,648
	2210302 Accommodation - Domestic Travel	2,667,000	2,933,700	3,227,070
	2210303 Daily Subsistence Allowance	3,472,600	3,819,860	4,201,846
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	2210505 Trade Shows and Exhibitions	750,000	825,000	907,500
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,750,000</b>	<b>6,325,000</b>	<b>6,957,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	5,400,000	5,940,000	6,534,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>116,825,000</b>	<b>128,507,500</b>	<b>141,358,250</b>
	2211003 Veterinarian Supplies and Materials	22,000,000	24,200,000	26,620,000
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	330,000	363,000
	2211008 Laboratory Materials, Supplies and Small Equipment	350,000	385,000	423,500
	2211023 Supplies for Production	27,000,000	29,700,000	32,670,000
	2211026 Purchase of Vaccines and Sera	65,000,000	71,500,000	78,650,000
	2211029 Purchase of Safety Gear	175,000	192,500	211,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4569000200 Livestock Resource Management And Development	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>Gross Expenditure..... KShs.</b>	<b>159,910,590</b>	<b>175,901,649</b>	<b>193,491,814</b>
4569000301 Fisheries Development Headquarters	<b>Net Expenditure..... KShs.</b>	<b>159,910,590</b>	<b>175,901,649</b>	<b>193,491,814</b>
	<b>Net Expenditure..... KShs.</b>	<b>159,910,590</b>	<b>175,901,649</b>	<b>193,491,814</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,061,210</b>	<b>4,467,331</b>	<b>4,914,064</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,900	392,590	431,849
	2210302 Accommodation - Domestic Travel	1,968,000	2,164,800	2,381,280
	2210303 Daily Subsistence Allowance	1,736,310	1,909,941	2,100,935
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
	2210703 Production and Printing of Training Materials	110,000	121,000	133,100
	<b>2210800 Hospitality Supplies and Services</b>	<b>230,000</b>	<b>253,000</b>	<b>278,300</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	253,000	278,300
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,132,000</b>	<b>1,245,200</b>	<b>1,369,720</b>
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211023 Supplies for Production	800,000	880,000	968,000
	2211029 Purchase of Safety Gear	132,000	145,200	159,720
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2220103 Maintenance Expenses - Boats and Ferries	400,000	440,000	484,000
	<b>Gross Expenditure..... KShs.</b>	<b>6,433,210</b>	<b>7,076,531</b>	<b>7,784,184</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,433,210</b>	<b>7,076,531</b>	<b>7,784,184</b>
4569000300 Fisheries Development	<b>Net Expenditure..... KShs.</b>	<b>6,433,210</b>	<b>7,076,531</b>	<b>7,784,184</b>
4569000401 Crop Development and Management Headquarters	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,105,580</b>	<b>7,816,138</b>	<b>8,597,752</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	567,090	623,799	686,179
	2210302 Accommodation - Domestic Travel	2,620,000	2,882,000	3,170,200



4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210303 Daily Subsistence Allowance	3,918,490	4,310,339	4,741,373
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	2210505 Trade Shows and Exhibitions	750,000	825,000	907,500
	<b>2210700 Training Expenses</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>11,853,000</b>	<b>13,038,300</b>	<b>14,342,130</b>
	2211004 Fungicides, Insecticides and Sprays	5,000,000	5,500,000	6,050,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,100,000	1,210,000	1,331,000
	2211023 Supplies for Production	5,000,000	5,500,000	6,050,000
	2211029 Purchase of Safety Gear	253,000	278,300	306,130
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	1,210,000	1,331,000
	<b>Gross Expenditure..... KShs.</b>	<b>21,858,580</b>	<b>24,044,438</b>	<b>26,448,882</b>
	<b>Net Expenditure..... KShs.</b>	<b>21,858,580</b>	<b>24,044,438</b>	<b>26,448,882</b>
<b>4569000400 Crop Development and Management</b>	<b>Net Expenditure..... KShs.</b>	<b>21,858,580</b>	<b>24,044,438</b>	<b>26,448,882</b>
<b>4569000000 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES</b>	<b>Net Expenditure..... KShs.</b>	<b>627,305,359</b>	<b>690,035,895</b>	<b>759,039,485</b>

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT					
HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
		Kshs.	Kshs.	Kshs.	
4569000101 Agriculture, Livestock & Fisheries Headquarters	<b>3110200 Construction of Building</b>	5,394,270	5,933,697	6,527,067	
	3110299 Construction of Buildings - Ot	5,394,270	5,933,697	6,527,067	
	<b>3110300 Refurbishment of Buildings</b>	2,500,000	2,750,000	3,025,000	
	3110302 Refurbishment of Non-Residential Buildings	2,500,000	2,750,000	3,025,000	
	<b>3110500 Construction and Civil Works</b>	121,266,519	134,864,017	148,350,419	
	3110504 Other Infrastructure and Civil Works	105,879,209	117,937,977	129,731,774	
	3110599 Other Infrastructure and Civil Works	15,387,310	16,926,040	18,618,645	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	3,965,000	4,361,500	4,797,650	
	3110702 Purchase of Boats	3,965,000	4,361,500	4,797,650	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	59,591,002	61,879,255	68,067,180	
	3111103 Purchase of Agricultural Machinery and Equipment	4,000,000	4,400,000	4,840,000	
	3111120 Purch. of Specialised Plant. -	55,591,002	57,479,255	63,227,180	
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	2,306,972	2,537,669	2,791,436	
	3111299 Rehabilitation & Revation -	2,306,972	2,537,669	2,791,436	
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	65,165,402	84,152,789	92,568,068	
	3111301 Purchase of Certified Crop Seed	2,690,800	2,959,880	3,255,868	
	3111302 Purchase of Animals and Breeding Stock	60,974,602	79,542,909	87,497,200	
	3111305 Purchase of tree seeds and seedlings	1,500,000	1,650,000	1,815,000	
	<b>4130200 Payable from Previous Financial Periods</b>	14,869,591	16,356,551	17,992,205	
	4130299 Payables from Previous Financial Period - Other (Budget)s	14,869,591	16,356,551	17,992,205	
		<b>Gross Expenditure..... KShs.</b>	<b>275,058,756</b>	<b>312,835,478</b>	<b>344,119,025</b>
		<b>NET EXPENDITURE KShs.</b>	<b>275,058,756</b>	<b>312,835,478</b>	<b>344,119,025</b>
		<b>NET EXPENDITURE KShs.</b>	<b>275,058,756</b>	<b>312,835,478</b>	<b>344,119,025</b>
4569000100 Agriculture, Livestock & Fisheries					
4569000201 Livestock Resource Management And Development Headquarters	<b>3110500 Construction and Civil Works</b>	48,803,118	30,800,000	33,880,000	
	3110504 Other Infrastructure and Civil Works	48,803,118	30,800,000	33,880,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	37,500,000	41,250,000	45,375,000	
	3111120 Purch. of Specialised Plant. -	37,500,000	41,250,000	45,375,000	

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT					
HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
		Kshs.	Kshs.	Kshs.	
4569000200 Livestock Resource Management And Development	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	23,000,000	25,300,000	27,830,000	
	3111302 Purchase of Animals and Breeding Stock	23,000,000	25,300,000	27,830,000	
	<b>Gross Expenditure..... KShs.</b>	<b>109,303,118</b>	<b>97,350,000</b>	<b>107,085,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>109,303,118</b>	<b>97,350,000</b>	<b>107,085,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>109,303,118</b>	<b>97,350,000</b>	<b>107,085,000</b>	
	4569000301 Fisheries Development Headquarters	<b>3110500 Construction and Civil Works</b>	7,000,000	7,700,000	8,470,000
		3110504 Other Infrastructure and Civil Works	7,000,000	7,700,000	8,470,000
		<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	1,000,000	1,100,000	1,210,000
		3110702 Purchase of Boats	1,000,000	1,100,000	1,210,000
		<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,100,000	1,210,000
3111104 Purchase of Instrumentation and Calibration Equipment		1,000,000	1,100,000	1,210,000	
<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		1,500,000	1,650,000	1,815,000	
3111302 Purchase of Animals and Breeding Stock		1,500,000	1,650,000	1,815,000	
<b>Gross Expenditure..... KShs.</b>		<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>	
<b>NET EXPENDITURE KShs.</b>		<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>	
4569000300 Fisheries Development	<b>NET EXPENDITURE KShs.</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>	
	4569000401 Crop Development and Management Headquarters	<b>2640500 Other Capital Grants and Transfers</b>	309,601,617	-	-
		2640503 Other Capital Grants and Transfers	309,601,617	-	-
		<b>3110500 Construction and Civil Works</b>	27,000,000	29,700,000	32,670,000
		3110504 Other Infrastructure and Civil Works	27,000,000	29,700,000	32,670,000
		<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,200,000	2,420,000
		3111120 Purch. of Specialised Plant. -	2,000,000	2,200,000	2,420,000
		<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	40,000,000	44,000,000	48,400,000
		3111305 Purchase of tree seeds and seedlings	20,000,000	22,000,000	24,200,000

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
	3111399 Purch. of Certified Seeds - Ot	20,000,000	22,000,000	24,200,000
	<b>Gross Expenditure..... KShs.</b>	<b>378,601,617</b>	<b>75,900,000</b>	<b>83,490,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>378,601,617</b>	<b>75,900,000</b>	<b>83,490,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>378,601,617</b>	<b>75,900,000</b>	<b>83,490,000</b>
<b>4569000400 Crop Development and Management</b>	<b>NET EXPENDITURE KShs.</b>	<b>773,463,491</b>	<b>497,635,478</b>	<b>547,399,025</b>
<b>4569000000 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES</b>				

## VOTE 4570

### LAND, HOUSING AND PHYSICAL PLANNING

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

The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Department of Land, Housing and Physical Planning and including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

#### **Part A. Vision**

Secure and diversified human settlements.

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

##### **Programme 1: Administration, Planning and Support Services**

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

##### **Programme 2: Land use Planning and Survey.**

To provide spatial framework to guide land use planning and Development

##### **Programme 3: Housing Development and Management**

To facilitate access to decent and affordable housing

#### **Part D. Performance Overview and Background for Programmes**

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

Some of the Major Achievements of the Department include:

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

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

The major challenges facing the department include:

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

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

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

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

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

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b>						
<b>Outcome(s):</b> Effective planning, management and execution of service to all department /organization						
<b>SP 1.1 Administration</b>	Administration Section	Service delivery charter improved staff capacity	Service delivery charter developed	Implementation	Implementation	Implementation
			No of Trained staff	40	50	60
<b>SP 1.2 Personnel Services</b>	Human Resource	Promotion	No of staff promotion	20	20	20
		Staff recruitment	9 Planners recruited 3 Surveyors recruited	3 Planners recruited 1 Surveyors recruited	3 Planners recruited 1 Surveyor recruited	1 Planner recruited 1 Surveyor recruited
			1 Architect recruited	No Architect recruited	1 Architect recruited	-
			Directors recruited	2 new Directors recruited	1 new Directors recruited	-
			5 Dev control Officers recruited	2 Dev control Officers recruited	2 Dev control Officers recruited	1 No Dev control Officers recruited
<b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>						
<b>Outcome(s):</b> Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
<b>SP 2.1 Nakuru County Land Use Plan</b>	Land Use Planning Section	County Spatial Plan	Approved County Spatial Plan	100%		
			Sub-county Development Plans			
			Infrastructural master plan			
			County Investment Plan			
			County plan implementation matrix			



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

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b>						
SP 1.1: Administration and Financial Services	25,772,009	22,122,259	18,319,758	32,681,835	35,950,018	39,545,020
SP 1.2: Personnel Services	95,341,371	92,666,810	99,766,520	97,491,013	107,240,115	117,964,126
<b>Total Expenditure Prog 1</b>	<b>121,113,380</b>	<b>114,789,069</b>	<b>118,086,278</b>	<b>130,172,848</b>	<b>143,190,133</b>	<b>157,509,146</b>
<b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>						
SP 2.1: Nakuru County Land use plan	1,389,562,582	344,899,957	1,143,882,640	1,133,098,265	1,246,408,092	1,371,048,901
SP 2.2: Land Information Management System (LIM)	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
SP 2.3: Surveying and Mapping of county	59,916,205	9,686,451	5,390,000	7,357,748	8,093,523	8,902,875
SP 2.4: Urban Plan and Development	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
SP 2.5: Surveying of Urban Centres	1,355,758	1,338,654	1,000,000	1,348,045	1,482,850	1,631,134
SP 2.6: Surveying of County Estate and facilitation of Lease processing	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
SP 2.7: Establishment of a survey Centre and Mapping Centre's	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
<b>Total Expenditure Prog 2</b>	<b>1,454,396,666</b>	<b>359,157,297</b>	<b>1,154,632,640</b>	<b>1,149,629,058</b>	<b>1,264,591,964</b>	<b>1,391,051,161</b>
<b>PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT</b>						
SP 3.1: Maintenance of County Houses	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
SP 3.2: Housing Technology Establishment of five Constituency Building Technology Centres	1,894,367	1,176,536	11,410,000	12,500,000	13,750,000	15,125,000
SP 3.3: Development of Housing Infrastructure			10,651,890			
<b>Total Expenditure Prog 3</b>	<b>5,171,667</b>	<b>4,276,536</b>	<b>25,561,890</b>	<b>18,810,000</b>	<b>20,691,000</b>	<b>22,760,100</b>
<b>Total Expenditure of Vote</b>	<b>1,580,681,713</b>	<b>478,222,902</b>	<b>1,298,280,808</b>	<b>1,298,611,907</b>	<b>1,428,473,097</b>	<b>1,571,320,407</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	95,341,371	92,666,810	100,266,520	96,942,386	106,636,624	117,300,287
2200000 Use of goods and services	43,819,759	37,395,727	35,169,758	41,454,848	45,600,332	50,160,366
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets				2,074,806	2,282,287	2,510,515
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	347,150,186	94,715,301	321,919,198	390,262,505	429,288,755	472,217,631
Capital Transfers Govt. Agencies	1,094,370,396	253,445,065	840,925,332	754,673,509	830,140,859	913,154,945
Other development						
<b>Total Expenditure of Vote</b>	<b>1,580,681,712</b>	<b>478,222,903</b>	<b>1,298,280,808</b>	<b>1,298,611,907</b>	<b>1,428,473,097</b>	<b>1,571,320,407</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	95,794,341	105,373,775	115,911,152
2200000 Use of goods and services	25,772,009	22,122,259	18,319,758	20,049,848	22,054,832	24,260,316
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>121,113,380</b>	<b>114,789,069</b>	<b>118,086,278</b>	<b>130,172,848</b>	<b>143,190,133</b>	<b>157,509,146</b>
<b>Sub-Programme 1.1: Administration and Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	25,772,009	22,122,259	18,319,758	20,049,848	22,054,832	24,260,316
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,507,181	12,657,899	13,923,689
2700000 Social Benefits					-	-
3100000 Acquisition of Non-Financial Assets				1,124,806	1,237,287	1,361,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>25,772,009</b>	<b>22,122,259</b>	<b>18,319,758</b>	<b>32,681,835</b>	<b>35,950,018</b>	<b>39,545,020</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	95,341,371	92,666,810	99,766,520	95,794,341	105,373,775	115,911,152
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,696,673	1,866,340	2,052,974
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>95,341,371</b>	<b>92,666,810</b>	<b>99,766,520</b>	<b>97,491,013</b>	<b>107,240,115</b>	<b>117,964,126</b>
<b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	-	-	500,000	1,148,045	1,262,850	1,389,134
2200000 Use of goods and services	12,876,084	10,996,933	11,940,000	15,095,000	16,604,500	18,264,950
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				950,000	1,045,000	1,149,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	347,150,186	94,715,299	301,267,308	377,762,505	415,538,755	457,092,631
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332	754,673,509	830,140,859	913,154,945
Other Development						
<b>Total Expenditure Prog 2</b>	<b>1,454,396,666</b>	<b>359,157,297</b>	<b>1,154,632,640</b>	<b>1,149,629,058</b>	<b>1,264,591,964</b>	<b>1,391,051,161</b>
<b>Sub-Programme 2.1: Nakuru County Land use plan</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services	5,393,060	4,640,000	1,690,000	4,300,000	4,730,000	5,203,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	289,799,126	86,814,892	301,267,308	373,424,757	410,767,232	451,843,956
Capital Transfers To Govt. Agencies	1,094,370,396	253,445,065	840,925,332	754,673,509	830,140,859	913,154,945
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>1,389,562,582</b>	<b>344,899,957</b>	<b>1,143,882,640</b>	<b>1,133,098,265</b>	<b>1,246,408,092</b>	<b>1,371,048,901</b>
<b>Sub-Programme 2.2: Land Information Management System (LIM)</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	677,879	620,000	500,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>677,879</b>	<b>620,000</b>	<b>500,000</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
<b>Sub-Programme 2.3: Surveying and Mapping of county</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees			500,000	748,045	822,850	905,135
2200000 Use of goods and services	2,565,145	1,786,044	4,890,000	1,621,955	1,784,151	1,962,566
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				650,000	715,000	786,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	57,351,060	7,900,407		4,337,748	4,771,523	5,248,675
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>59,916,205</b>	<b>9,686,451</b>	<b>5,390,000</b>	<b>7,357,748</b>	<b>8,093,523</b>	<b>8,902,876</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.4: Urban Plan and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	850,000	645,236	1,301,615	1,925,000	2,117,500	2,329,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>850,000</b>	<b>645,236</b>	<b>1,301,615</b>	<b>1,925,000</b>	<b>2,117,500</b>	<b>2,329,250</b>
<b>Sub-Programme 2.5: Surveying of Urban Centres</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,355,758	1,338,654	1,000,000	1,348,044	1,482,849	1,631,134
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>1,355,758</b>	<b>1,338,654</b>	<b>1,000,000</b>	<b>1,348,044</b>	<b>1,482,849</b>	<b>1,631,134</b>
<b>Sub-Programme 2.6: Surveying of County Estate and facilitation of Lease processing</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,301,014	1,281,245	1,500,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.6</b>	<b>1,301,014</b>	<b>1,281,245</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Sub-Programme 2.7: Establishment of a survey Centre and Mapping Centre's</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	733,228	685,754	1,058,385	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.7</b>	<b>733,228</b>	<b>685,754</b>	<b>1,058,385</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,171,667	4,276,536	4,910,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			20,651,890	12,500,000	13,750,000	15,125,000

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>5,171,667</b>	<b>4,276,536</b>	<b>25,561,890</b>	<b>18,810,000</b>	<b>20,691,000</b>	<b>22,760,100</b>
<b>Sub-Programme 3.1: Maintenance of County Houses</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,277,300	3,100,000	3,500,000	6,310,000	6,941,000	7,635,100
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>3,277,300</b>	<b>3,100,000</b>	<b>3,500,000</b>	<b>6,310,000</b>	<b>6,941,000</b>	<b>7,635,100</b>
<b>Sub-Programme 3.2: Housing Technology Establishment of five Constituency Building Technology Centres</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,894,367	1,176,536	1,410,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			10,000,000	12,500,000	13,750,000	15,125,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>1,894,367</b>	<b>1,176,536</b>	<b>11,410,000</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
<b>Sub-Programme 3.3: Development of Housing Infrastructure</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets			10,651,890			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	-	-	10,651,890	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>1,580,681,713</b>	<b>478,222,902</b>	<b>1,298,280,808</b>	<b>1,298,611,907</b>	<b>1,428,473,097</b>	<b>1,571,320,407</b>

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

<b>4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4570000101 Lands Physical planning and Housing Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>61,317,737</b>	<b>67,449,510</b>	<b>74,194,461</b>
	2110101 Basic Salaries - Civil Service	61,317,737	67,449,510	74,194,461
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2110202 Casual Labour - Others	500,000	550,000	605,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>26,066,468</b>	<b>28,673,115</b>	<b>31,540,426</b>
	2110301 House Allowance	17,470,320	19,217,352	21,139,087
	2110302 Honoraria	200,000	220,000	242,000
	2110314 Transport Allowance	3,672,000	4,039,200	4,443,120
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110316 Security Allowance	400,000	440,000	484,000
	2110320 Leave Allowance	2,690,401	2,959,441	3,255,385
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	1,590,547	1,749,602	1,924,562
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,910,136</b>	<b>8,701,150</b>	<b>9,571,265</b>
	2120103 Employer Contribution to Staff Pensions Scheme	7,910,136	8,701,150	9,571,265
	<b>2210100 Utilities Supplies and Services</b>	<b>618,000</b>	<b>679,800</b>	<b>747,780</b>
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	18,000	19,800	21,780
	<b>2210200 Communication, Supplies and Services</b>	<b>310,000</b>	<b>341,000</b>	<b>375,100</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,708,793</b>	<b>4,079,672</b>	<b>4,487,640</b>
	2210302 Accommodation - Domestic Travel	1,508,793	1,659,672	1,825,640
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,578,306</b>	<b>1,736,137</b>	<b>1,909,750</b>	
2210401 Travel Costs (airlines, bus, railway, etc.)	578,306	636,137	699,750	

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	<b>2210700 Training Expenses</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2210799 Training Expenses - Other (Bud	950,000	1,045,000	1,149,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,407,149</b>	<b>4,847,864</b>	<b>5,332,651</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,685,194	1,853,713	2,039,085
	2210802 Boards, Committees, Conferences and Seminars	2,421,955	2,664,151	2,930,566
	2210809 Board Allowance	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,842,600</b>	<b>2,026,860</b>	<b>2,229,546</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,700,000	1,870,000	2,057,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	142,600	156,860	172,546
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	<b>2211300 Other Operating Expenses</b>	<b>45,000</b>	<b>49,500</b>	<b>54,450</b>
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	27,500	30,250
	2211323 Laundry Expenses	10,000	11,000	12,100
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,040,000</b>	<b>1,144,000</b>	<b>1,258,400</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,040,000	1,144,000	1,258,400
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,050,000</b>	<b>2,255,000</b>	<b>2,480,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,740,000	1,914,000	2,105,400
	2220210 Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
	<b>2640500 Other Capital Grants and Transfers</b>	<b>11,507,181</b>	<b>12,657,899</b>	<b>13,923,689</b>
	2640599 Other Capital Grants and Trans	11,507,181	12,657,899	13,923,689

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4570000100 Lands Physical planning and Housing 4570000201 Physical Planning Headquarters	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,696,673</b>	<b>1,866,340</b>	<b>2,052,974</b>
	2710102 Gratuity - Civil Servants	1,475,873	1,623,460	1,785,806
	2710111 NSSF Pensions	220,800	242,880	267,168
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>124,806</b>	<b>137,287</b>	<b>151,015</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	24,806	27,287	30,015
	<b>Gross Expenditure..... KShs.</b>	<b>130,172,849</b>	<b>143,190,134</b>	<b>157,509,147</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,172,849</b>	<b>143,190,134</b>	<b>157,509,147</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,172,849</b>	<b>143,190,134</b>	<b>157,509,147</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2110316 Security Allowance	400,000	440,000	484,000
	<b>2210200 Communication, Supplies and Services</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	2210203 Courier and Postal Services	30,000	33,000	36,300
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,650,000</b>	<b>2,915,000</b>	<b>3,206,500</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,050,000	2,255,000	2,480,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
<b>2210700 Training Expenses</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>	
2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000	
<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,430,000	1,573,000
	2210809 Board Allowance	100,000	110,000	121,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	<b>2211300 Other Operating Expenses</b>	<b>245,000</b>	<b>269,500</b>	<b>296,450</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	27,500	30,250
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,325,000</b>	<b>11,357,500</b>	<b>12,493,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,325,000</b>	<b>11,357,500</b>	<b>12,493,250</b>
<b>4570000200 Physical Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>10,325,000</b>	<b>11,357,500</b>	<b>12,493,250</b>
<b>4570000301 Housing Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,930,000</b>	<b>2,123,000</b>	<b>2,335,300</b>
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	1,030,000	1,133,000	1,246,300
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210700 Training Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>210,000</b>	<b>231,000</b>	<b>254,100</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	<b>2211300 Other Operating Expenses</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	760,000	836,000	919,600
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	<b>Gross Expenditure..... KShs.</b>	<b>6,310,000</b>	<b>6,941,000</b>	<b>7,635,100</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,310,000</b>	<b>6,941,000</b>	<b>7,635,100</b>
<b>4570000300 Housing</b>	<b>Net Expenditure..... KShs.</b>	<b>6,310,000</b>	<b>6,941,000</b>	<b>7,635,100</b>
<b>4570000401 Lands &amp; Survey Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2110202 Casual Labour - Others	500,000	550,000	605,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>248,045</b>	<b>272,850</b>	<b>300,134</b>
	2110316 Security Allowance	248,045	272,850	300,134
	<b>2210200 Communication, Supplies and Services</b>	<b>190,000</b>	<b>209,000</b>	<b>229,900</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>



4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
	<b>2211300 Other Operating Expenses</b>	<b>30,000</b>	<b>33,000</b>	<b>36,300</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	33,000	36,300
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	<b>Gross Expenditure..... KShs.</b>	<b>6,868,045</b>	<b>7,554,850</b>	<b>8,310,334</b>
	<b>Net Expenditure..... KShs.</b>	<b>6,868,045</b>	<b>7,554,850</b>	<b>8,310,334</b>
<b>4570000400 Lands &amp; Survey</b>	<b>Net Expenditure..... KShs.</b>	<b>6,868,045</b>	<b>7,554,850</b>	<b>8,310,334</b>
<b>4570000000 LAND, HOUSING AND PHYSICAL PLANNING</b>	<b>Net Expenditure..... KShs.</b>	<b>153,675,894</b>	<b>169,043,484</b>	<b>185,947,831</b>

4570 LAND, PHYSICAL PLANNING AND HOUSING – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4570000201 Physical Planning Headquarters	<b>2211300 Other Operating Expenses</b>	14,184,855	15,603,341	17,163,675
	2211310 Contracted Professional Services	3,500,000	3,850,000	4,235,000
	2211311 Contracted Technical Services	10,684,855	11,753,341	12,928,675
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	300,000,000	330,000,000	363,000,000
	2630203 Capital Grants to Other levels of government	300,000,000	330,000,000	363,000,000
	<b>3110200 Construction of Building</b>	4,994,000	5,493,400	6,042,740
	3110299 Construction of Buildings - Ot	4,994,000	5,493,400	6,042,740
	<b>3110400 Construction of Roads</b>	420	462	508
	3110401 Major Roads	420	462	508
	<b>3110500 Construction and Civil Works</b>	439,431,753	476,774,928	524,452,421
	3110504 Other Infrastructure and Civil Works	413,668,233	455,035,056	500,538,562
	3110599 Other Infrastructure and Civil Works	25,763,520	21,739,872	23,913,859
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	34,400,000	37,840,000	41,624,000
	3110705 Purchase of Trucks and Trailers	34,400,000	37,840,000	41,624,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,200,000	2,420,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,200,000	2,420,000
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	27,145,592	29,860,152	32,846,167
	3111299 Rehabilitation & Revation -	27,145,592	29,860,152	32,846,167
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	89,000,000	97,900,000	107,690,000
	3111403 Research	89,000,000	97,900,000	107,690,000
<b>3130100 Acquisition of Land</b>	188,035,327	198,038,861	217,842,746	
3130101 Acquisition of Land	188,035,327	198,038,861	217,842,746	
<b>4130200 Payable from Previous Financial Periods</b>	28,906,318	31,796,950	34,976,645	
4130299 Payables from Previous Financial Period - Other (Budget)s	28,906,318	31,796,950	34,976,645	
	<b>Gross Expenditure..... KShs.</b>	<b>1,128,098,265</b>	<b>1,225,508,094</b>	<b>1,348,058,902</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,128,098,265</b>	<b>1,225,508,094</b>	<b>1,348,058,902</b>
4570000200 Physical Planning	<b>NET EXPENDITURE KShs.</b>	<b>1,128,098,265</b>	<b>1,225,508,094</b>	<b>1,348,058,902</b>

4570 LAND, PHYSICAL PLANNING AND HOUSING – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4570000301 Housing Headquarters	3110500 Construction and Civil Works	12,500,000	13,750,000	15,125,000
	3110504 Other Infrastructure and Civil Works	12,500,000	13,750,000	15,125,000
	Gross Expenditure..... KShs.	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
	NET EXPENDITURE KShs.	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
4570000300 Housing	NET EXPENDITURE KShs.	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
4570000401 Lands & Survey Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,337,748	4,771,523	5,248,675
	3111114 Purchase of Survey Equipment	4,337,748	4,771,523	5,248,675
	Gross Expenditure..... KShs.	<b>4,337,748</b>	<b>4,771,523</b>	<b>5,248,675</b>
	NET EXPENDITURE KShs.	<b>4,337,748</b>	<b>4,771,523</b>	<b>5,248,675</b>
4570000400 Lands & Survey	NET EXPENDITURE KShs.	<b>4,337,748</b>	<b>4,771,523</b>	<b>5,248,675</b>
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	<b>1,144,936,013</b>	<b>1,244,029,617</b>	<b>1,368,432,577</b>

## VOTE 4572

### WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

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

The estimates of the amount required in the year ending 30th June 2022 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

#### Part A. Vision

A self-reliant, secure and quality life.

#### Part B. Mission

To conserve environment, provide potable water and sustainable energy.

#### Part C. Strategic Objective

##### Programme 1: Administration

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

##### Programme 2: Provision of Water and Sewerage Services

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

##### Programme 3: Environmental Management

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

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

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

#### Part D. Performance Overview and Background for Programmes

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

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

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

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

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

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

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

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

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

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

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

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
<b>OUTCOME:</b> Effective planning, Management & execution of service to all Departments/Organizations						
<b>SP 1.1 Administration Services</b>	Chief Officer	Implementation of Departmental strategic plan	Service Charter developed	0	0	0
			No. of Policies/Laws developed	4	4	4
			% of complaints received and addressed	100	100	100
			% Customer satisfaction Survey recommendations addressed	100	100	100
<b>SP 1.2 Human Resource</b>	Chief Officer	Proposed scheme of service for officers serving in the Department.	No. of schemes of service implemented	2	2	2
		Capacity Building	No. of staff trained	30	40	50
		staff recruitment	No. of staff recruited	25	25	25
		Staff promotion	No. of staff promoted.	300	300	300
<b>SP 1.3 Financial Services</b>	Chief Officer	Department Expenditure control	No. of Timely reports relayed	4	4	4
		Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
<b>PROGRAMME 2: WATER &amp; SEWERAGE MANAGEMENT</b>						
<b>OUTCOME(S):</b> Increased provision of potable water and improved sanitation within the County						
<b>SP 2.1 Water Services Provision</b>	Director Water	Increased water supply, improved water quality and coverage	No. of boreholes identified	55	60	65
			No. of boreholes drilled	7	7	7
			No. of boreholes equipped with solar powered installation	10	10	10
			No. of dams and pans constructed	3	5	5
			No. of dams and pans desilted	5	7	7
			No. of springs protected	3	5	5
			No. of rehabilitated water projects	30	30	30
No. of new water projects completed	10	15	15			



Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	280	339	339
			% Reduction in Non Revenue water	30	25	25
<b>SP 2.1 Sewerage services provision</b>	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	2	2	2
			No. sewerage rehabilitated	2	2	2
			No of new households connected to the sewer network	300	350	350
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
<b>OUTCOME(S): Sustainable Environment</b>						
<b>SP 3.1: Pollution Control</b>	Director Environment	Pollution control & compliance enhanced.	No. of Environmental officers who undertook prosecution course/BEC	10	15	20
			No. of environmental education and awareness Clean up Workshops/Seminars held	20	25	30
			Equipping pollution and quality control laboratory in Nakuru .	1	2	2
<b>SP 3:2 Solid Waste Management</b>	Director Environment	Development of Integrated solid waste management plan	% of ISWMP document developed and Implemented	65	70	80
			No. of waste Operation zones	75	75	75
		Enhanced solid waste management	No. of Refuse skip loader truck purchased	3	4	5
			No. of Skips	5	5	5
			No. of Litter bins procured	100	250	250
			No. of waste trolleys	100	100	100
			No. of Transfer station purchased	2	2	2
			No. of Sanitary landfill	0	0	0
			No of commercial incinerators purchased	1	1	1
No. of cleanup exercises Seminars/ Barazas organized in the whole county	5	7	7			

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

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
SP 1.1 Administrative Services	26,309,559	21,844,251	18,970,000	30,345,000	33,379,500	36,717,450
SP 1.2 Human Resource	191,205,864	156,679,484	233,101,636	239,053,830	262,959,213	289,255,134
<b>TOTAL FOR PROGRAMME 1</b>	<b>217,515,423</b>	<b>178,523,735</b>	<b>252,071,636</b>	<b>269,398,830</b>	<b>296,338,713</b>	<b>325,972,584</b>
<b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>						
SP 2.1 Water	1,329,196,412	346,332,554	1,118,805,501	1,071,741,665	1,178,915,832	1,296,807,415
SP 2.2 Sewerage	5,000,000		5,000,000			
<b>TOTAL FOR PROGRAMME 2</b>	<b>1,334,196,412</b>	<b>346,332,554</b>	<b>1,123,805,501</b>	<b>1,071,741,665</b>	<b>1,178,915,832</b>	<b>1,296,807,415</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
SP 3.1 Pollution Control	110,291,371	98,327,713	14,457,014	94,891,276	104,380,403	114,818,443
SP 3.2 Solid Waste Management						
SP 3.3 Greening and Beautification	46,200,000	31,534,318	14,450,000	40,540,723	44,594,795	49,054,275
SP 3.4 Regulation and protection of Riparian Areas						
SP 3.5 Regulation of Mining areas						
SP 3.6 Environmental Resources Mapping						
<b>TOTAL FOR PROGRAMME 3</b>	<b>156,491,371</b>	<b>129,862,031</b>	<b>28,907,014</b>	<b>135,431,999</b>	<b>148,975,198</b>	<b>163,872,718</b>
<b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b>						
SP 4.1 Physical planning relating to energy	4,000,000			2,000,000	2,200,000	2,420,000
SP 4.2 Regulation and licensing of retail supply of petroleum and coal products						
SP 4.3 Electricity and gas reticulation						
<b>TOTAL PROGRAMME 4</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>TOTAL VOTE</b>	<b>1,712,203,206</b>	<b>654,718,320</b>	<b>1,404,784,151</b>	<b>1,478,572,494</b>	<b>1,626,429,743</b>	<b>1,789,072,718</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	271,863,541	299,049,895	328,954,885
2200000 Use of goods and services	97,519,242	104,204,112	46,357,014	79,686,276	87,654,903	96,420,393
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets				10,100,000	11,110,000	12,221,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	1,423,478,100	393,834,724	1,125,325,501	1,114,232,388	1,225,655,627	1,348,221,190
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>1,712,203,206</b>	<b>654,718,320</b>	<b>1,404,784,151</b>	<b>1,478,572,494</b>	<b>1,626,429,743</b>	<b>1,789,072,718</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	236,363,541	259,999,895	285,999,885
2200000 Use of goods and services	23,852,871	19,387,563	18,970,000	28,445,000	31,289,500	34,418,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>217,515,423</b>	<b>178,523,735</b>	<b>252,071,636</b>	<b>269,398,830</b>	<b>296,338,713</b>	<b>325,972,584</b>
<b>Sub-Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	23,852,871	19,387,563	18,970,000	28,445,000	31,289,500	34,418,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,900,000	2,090,000	2,299,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	2,456,688	2,456,688				
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>26,309,559</b>	<b>21,844,251</b>	<b>18,970,000</b>	<b>30,345,000</b>	<b>33,379,500</b>	<b>36,717,450</b>
<b>Sub-Programme 1.2: Human Resource</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	191,205,864	156,679,484	233,101,636	236,363,541	259,999,895	285,999,885
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				2,690,288	2,959,317	3,255,249
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>191,205,864</b>	<b>156,679,484</b>	<b>233,101,636</b>	<b>239,053,830</b>	<b>262,959,213</b>	<b>289,255,134</b>
<b>PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,675,000	4,452,149	8,480,000	7,100,000	7,810,000	8,591,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,326,521,412	341,880,405	1,115,325,501	1,062,991,665	1,169,290,832	1,286,219,915
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>1,334,196,412</b>	<b>346,332,554</b>	<b>1,123,805,501</b>	<b>1,071,741,665</b>	<b>1,178,915,832</b>	<b>1,296,807,415</b>
<b>Sub-Programme 2.1: Water</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,675,000	4,452,149	8,480,000	7,100,000	7,810,000	8,591,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	1,321,521,412	341,880,405	1,110,325,501	1,062,991,665	1,169,290,832	1,286,219,915
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>1,329,196,412</b>	<b>346,332,554</b>	<b>1,118,805,501</b>	<b>1,071,741,665</b>	<b>1,178,915,832</b>	<b>1,296,807,415</b>
<b>Sub-Programme 2.2: Sewerage</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	5,000,000		5,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				35,500,000	39,050,000	42,955,000
2200000 Use of goods and services	65,991,371	80,364,400	18,907,014	44,141,276	48,555,403	53,410,943
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				6,550,000	7,205,000	7,925,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	90,500,000	49,497,631	10,000,000	49,240,723	54,164,795	59,581,275
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>156,491,371</b>	<b>129,862,031</b>	<b>28,907,014</b>	<b>135,431,999</b>	<b>148,975,198</b>	<b>163,872,718</b>



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 3.1: Pollution Control</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				35,500,000	39,050,000	42,955,000
2200000 Use of goods and services	59,291,371	76,318,016	14,457,014	40,741,276	44,815,403	49,296,943
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	51,000,000	22,009,697		17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>110,291,371</b>	<b>98,327,713</b>	<b>14,457,014</b>	<b>94,891,276</b>	<b>104,380,403</b>	<b>114,818,443</b>
<b>Sub-Programme 3.2: Solid Waste Management</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 3.3: Greening and Beautification</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,700,000	4,046,384	4,450,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,900,000	5,390,000	5,929,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	39,500,000	27,487,934	10,000,000	32,240,723	35,464,795	39,011,275
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>46,200,000</b>	<b>31,534,318</b>	<b>14,450,000</b>	<b>40,540,723</b>	<b>44,594,795</b>	<b>49,054,275</b>
<b>Sub-Programme 3.4: Regulation and protection of Riparian Areas</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 3.5: Regulation of Mining areas</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.5</b>	-	-	-	-	-	-
<b>Sub-Programme 3.6: Environmental Resources Mapping</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.6</b>	-	-	-	-	-	-
<b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>4,000,000</b>	-	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 4.1: Physical Planning Relating to Energy</b>						
<b>Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2100000 Compensation to Employees						
2200000 Use of goods and services						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	4,000,000			2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 4.2: Regulation and licensing of retail supply of petroleum and coal products</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 4.3: Electricity and gas reticulation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.3</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>1,712,203,206</b>	<b>654,718,320</b>	<b>1,404,784,151</b>	<b>1,478,572,494</b>	<b>1,626,429,743</b>	<b>1,789,072,718</b>

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

<b>4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4572000101 Environment Natural Resources Water and Energy Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>101,283,297</b>	<b>111,411,626</b>	<b>122,552,789</b>
	2110101 Basic Salaries - Civil Service	101,283,297	111,411,626	122,552,789
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>74,483,096</b>	<b>81,931,405</b>	<b>90,124,546</b>
	2110201 Contractual Employees	3,937,500	4,331,250	4,764,375
	2110202 Casual Labour - Others	70,545,596	77,600,155	85,360,171
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>48,805,961</b>	<b>53,686,557</b>	<b>59,055,213</b>
	2110301 House Allowance	32,508,480	35,759,328	39,335,261
	2110314 Transport Allowance	7,356,000	8,091,600	8,900,760
	2110315 Extraneous Allowance	55,200	60,720	66,792
	2110320 Leave Allowance	4,804,292	5,284,721	5,813,193
	2110322 Risk Allowance	132,000	145,200	159,720
	2110399 Personal Allowances paid - Oth	3,949,989	4,344,988	4,779,487
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>11,791,188</b>	<b>12,970,307</b>	<b>14,267,337</b>
	2120103 Employer Contribution to Staff Pensions Scheme	11,791,188	12,970,307	14,267,337
	<b>2210100 Utilities Supplies and Services</b>	<b>910,000</b>	<b>1,001,000</b>	<b>1,101,100</b>
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	360,000	396,000	435,600
	<b>2210200 Communication, Supplies and Services</b>	<b>1,080,000</b>	<b>1,188,000</b>	<b>1,306,800</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	605,000	665,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	30,000	33,000	36,300
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2210303 Daily Subsistence Allowance	1,800,000	1,980,000	2,178,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	1,320,000	1,452,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>3,260,000</b>	<b>3,586,000</b>	<b>3,944,600</b>
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	1,300,000	1,430,000	1,573,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,200,000	2,420,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>8,900,000</b>	<b>9,790,000</b>	<b>10,769,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,400,000	4,840,000
	2210802 Boards, Committees, Conferences and Seminars	4,100,000	4,510,000	4,961,000
	2210805 National Celebrations	800,000	880,000	968,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	990,000	1,089,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>45,000</b>	<b>49,500</b>	<b>54,450</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,000	49,500	54,450
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	3,000,000	3,300,000	3,630,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,690,288</b>	<b>2,959,317</b>	<b>3,255,248</b>
	2710102 Gratuity - Civil Servants	2,222,288	2,444,517	2,688,968
	2710111 NSSF Pensions	468,000	514,800	566,280
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111112 Purchase of Software	300,000	330,000	363,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111403 Research	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>269,398,830</b>	<b>296,338,712</b>	<b>325,972,583</b>
	<b>Net Expenditure..... KShs.</b>	<b>269,398,830</b>	<b>296,338,712</b>	<b>325,972,583</b>
<b>4572000100 Environment Natural Resources Water and Energy</b>	<b>Net Expenditure..... KShs.</b>	<b>269,398,830</b>	<b>296,338,712</b>	<b>325,972,583</b>
<b>4572000201 Pollution Headquarters</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	2110202 Casual Labour - Others	35,000,000	38,500,000	42,350,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2110316 Security Allowance	500,000	550,000	605,000
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,406,186</b>	<b>2,646,805</b>	<b>2,911,485</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,006,186	1,106,805	1,217,485
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211029 Purchase of Safety Gear	800,000	880,000	968,000
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>9,075,000</b>
	2211201 Refined Fuels and Lubricants for Transport	7,500,000	8,250,000	9,075,000
	<b>2211300 Other Operating Expenses</b>	<b>23,000,000</b>	<b>25,300,000</b>	<b>27,830,000</b>
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	23,000,000	25,300,000	27,830,000



4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,635,090</b>	<b>3,998,599</b>	<b>4,398,459</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,485,090	2,733,599	3,006,959
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	3110704 Purchase of Bicycles and Motorcycles	800,000	880,000	968,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	165,000	181,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>77,891,276</b>	<b>85,680,404</b>	<b>94,248,444</b>
	<b>Net Expenditure..... KShs.</b>	<b>77,891,276</b>	<b>85,680,404</b>	<b>94,248,444</b>
<b>4572000200 Pollution</b>	<b>Net Expenditure..... KShs.</b>	<b>77,891,276</b>	<b>85,680,404</b>	<b>94,248,444</b>
	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	450,000	495,000	544,500
	2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
	<b>2211100 Office and General Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
<b>4572000301 Forest Headquarters</b>	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	3111305 Purchase of tree seeds and seedlings	4,000,000	4,400,000	4,840,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>10,043,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>10,043,000</b>
<b>4572000300 Forest</b>	<b>Net Expenditure..... KShs.</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>10,043,000</b>
<b>4572000401 Water Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210606 Hire of Equipment, Plant and Machinery	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,754,500</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	550,000	605,000	665,500
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>385,000</b>	<b>423,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	900,000	990,000	1,089,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3110704 Purchase of Bicycles and Motorcycles	600,000	660,000	726,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	450,000	495,000	544,500
	<b>Gross Expenditure..... KShs.</b>	<b>8,750,000</b>	<b>9,625,000</b>	<b>10,587,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,750,000</b>	<b>9,625,000</b>	<b>10,587,500</b>
<b>4572000400 Water</b>	<b>Net Expenditure..... KShs.</b>	<b>8,750,000</b>	<b>9,625,000</b>	<b>10,587,500</b>
<b>4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES</b>	<b>Net Expenditure..... KShs.</b>	<b>364,340,106</b>	<b>400,774,116</b>	<b>440,851,527</b>

4572 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT					
HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
		Kshs.	Kshs.	Kshs.	
4572000201 Pollution Headquarters	<b>3110500 Construction and Civil Works</b>	16,000,000	17,600,000	19,360,000	
	3110504 Other Infrastructure and Civil Works	16,000,000	17,600,000	19,360,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,100,000	1,210,000	
	3111107 Purchase of Laboratory Equipment	1,000,000	1,100,000	1,210,000	
	<b>Gross Expenditure..... KShs.</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>	
4572000200 Pollution	<b>NET EXPENDITURE KShs.</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>	
4572000301 Forest Headquarters	<b>3110500 Construction and Civil Works</b>	32,240,723	35,464,795	39,011,275	
	3110599 Other Infrastructure and Civil Works	32,240,723	35,464,795	39,011,275	
	<b>Gross Expenditure..... KShs.</b>	<b>32,240,723</b>	<b>35,464,795</b>	<b>39,011,275</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>32,240,723</b>	<b>35,464,795</b>	<b>39,011,275</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>32,240,723</b>	<b>35,464,795</b>	<b>39,011,275</b>	
4572000300 Forest	<b>NET EXPENDITURE KShs.</b>	<b>32,240,723</b>	<b>35,464,795</b>	<b>39,011,275</b>	
4572000401 Water Headquarters	<b>3110500 Construction and Civil Works</b>	1,033,451,618	1,136,796,783	1,250,476,458	
	3110502 Water Supplies and Sewerage	767,766,822	844,543,505	928,997,857	
	3110504 Other Infrastructure and Civil Works	257,428,866	283,171,755	311,488,926	
	3110599 Other Infrastructure and Civil Works	8,255,930	9,081,523	9,989,675	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	11,400,000	12,540,000	13,794,000	
	3110799 Purchase of Vehicles & Other T	11,400,000	12,540,000	13,794,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,200,000	2,420,000	2,662,000	
	3111107 Purchase of Laboratory Equipment	2,200,000	2,420,000	2,662,000	
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	1,705,200	1,875,720	2,063,292	
	3111201 Overhaul of Plant, Machinery and Equipment	1,100	1,210	1,331	
	3111299 Rehabilitation & Revation -	1,704,100	1,874,510	2,061,961	
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	9,113,591	10,024,950	11,027,446	
	3111305 Purchase of tree seeds and seedlings	9,110,363	10,021,399	11,023,540	
	3111399 Purch. of Certified Seeds - Ot	3,228	3,551	3,906	
	<b>3130100 Acquisition of Land</b>	5,121,256	5,633,382	6,196,720	
	3130101 Acquisition of Land	5,121,256	5,633,382	6,196,720	
		<b>Gross Expenditure..... KShs.</b>	<b>1,062,991,665</b>	<b>1,169,290,835</b>	<b>1,286,219,916</b>
		<b>NET EXPENDITURE KShs.</b>	<b>1,062,991,665</b>	<b>1,169,290,835</b>	<b>1,286,219,916</b>
	4572000400 Water	<b>NET EXPENDITURE KShs.</b>	<b>1,062,991,665</b>	<b>1,169,290,835</b>	<b>1,286,219,916</b>

4572 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4572000501 Energy	3110500 Construction and Civil Works	2,000,000	2,200,000	2,420,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	NET EXPENDITURE KShs.	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
4572000500 Energy	NET EXPENDITURE KShs.	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	NET EXPENDITURE KShs.	<b>1,114,232,388</b>	<b>1,225,655,630</b>	<b>1,348,221,191</b>

## VOTE 4574

### PUBLIC SERVICE, TRAINING AND DEVOLUTION

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the Department of Public Service, Training and Devolution including Administration, Planning and Support Services, Legal Services, Human Resource Management and Performance Management and Disaster Management and Humanitarian Assistance.

#### Part A. Vision

An efficient and cohesive county public service

#### Part B. Mission

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

#### Part C. Strategic Objective

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

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

#### Part D. Performance Overview and Background for Programmes

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

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

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

Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) was domesticated; additionally draft Training and Development manual and an organizational structure were developed and are awaiting approval from the NCPSB. Three hundred and seventy six (376) members of staff were trained in the period under review. In the period under review the department spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system. The department engaged consultants from Kenya School of Government to undertake sensitization of staff at all levels. The PC documents was signed and rolled out. The consultants were invited and successfully evaluated and rated the performance of all the departments. During the period under review, Disaster and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims rescued, evacuated, resettled and food and non-food provided. The unit also responded to 140,000 families during the COVID 19 pandemic and 350 victims of fire were provided with consumable and non-consumable items.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> Enhanced access of County Government services to residents						
SP 1.1 Administration Services	Chief Officer	Strategic plans implementation	% achievement	100%	-	-
		Review of strategic plans	Approved strategic plan	-	Annually	Annually
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	-	14	14
SP 1.2: Personnel Services	Admin/HRM	Comprehensive medical cover for employees	No of Operational Medical Cover policies	2	2	2
		Trained staff	No. of trained staff in the department	450	650	650
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	4	4	4
SP 1.4: Co-ordination of Public and Special Community Programmes	Public Affairs	Civic education Public participation Forums held	No. of forums held at the Ward level	15	15	15
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	5	5	5
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	1	3	4
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	8	8	8
			No. of offices Constructed	1	1	1



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

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration Services	134,126,176	131,944,197	143,752,575	202,357,877	222,593,665	244,853,031
SP 1.2. Personnel Services	522,708,404	545,216,473	513,912,376	543,295,896	597,625,485	657,388,034
SP 1.3. Financial Services	1,000,000		500,000	500,000	550,000	605,000
SP 1.4. Co-Ordination Of Public And Special Community Programmes	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
SP 1.5. Workplace HIV Mainstreaming In All Ministries	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
<b>Total Expenditure Prog 1</b>	<b>734,255,734</b>	<b>693,572,509</b>	<b>715,553,240</b>	<b>836,823,068</b>	<b>920,505,375</b>	<b>1,012,555,912</b>
<b>PROGRAMME 2: LEGAL SERVICES</b>						
SP 2.1. Legal Services And Policies Formulation	21,400,000	20,690,092	15,538,457	10,575,000	11,632,500	12,795,750
SP 2.2. Co-Ordination Of County Compliance & Enforcement Agents	7,500,000		4,750,000	5,625,000	6,187,500	6,806,250
<b>Total Expenditure Prog 2</b>	<b>28,900,000</b>	<b>20,690,092</b>	<b>20,288,457</b>	<b>16,200,000</b>	<b>17,820,000</b>	<b>19,602,000</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
SP 3.1 Performance Contracting	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.2 Performance Appraisal System	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
SP 3.3 Staff Development Through Capacity Building & Training	13,146,957	12,867,972	7,250,000	70,603,631	77,663,994	85,430,393
<b>Total Expenditure Prog 3</b>	<b>28,538,457</b>	<b>27,321,489</b>	<b>21,250,000</b>	<b>80,603,631</b>	<b>88,663,994</b>	<b>97,530,393</b>
<b>PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
SP 4.1: Disaster Management and Humanitarian Assistance				5,500,000	6,050,000	6,655,000
<b>Total Expenditure Prog 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
<b>Total Expenditure of Vote</b>	<b>791,694,191</b>	<b>741,584,090</b>	<b>757,091,697</b>	<b>939,126,699</b>	<b>1,033,039,368</b>	<b>1,136,343,305</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	522,708,404	545,216,473	519,706,712	599,445,948	659,390,542	725,329,597
2200000 Use of goods and services	207,514,309	189,141,904	185,496,696	230,001,508	253,001,659	278,301,824
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets				6,500,000	7,150,000	7,865,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>791,694,191</b>	<b>741,584,090</b>	<b>757,091,697</b>	<b>939,126,699</b>	<b>1,033,039,368</b>	<b>1,136,343,305</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	535,235,948	588,759,542	647,635,497
2200000 Use of goods and services	150,075,852	141,130,323	149,752,575	198,407,877	218,248,665	240,073,531
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>734,255,734</b>	<b>693,572,509</b>	<b>715,553,240</b>	<b>836,823,068</b>	<b>920,505,375</b>	<b>1,012,555,912</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	134,126,176	131,944,197	143,752,575	192,357,877	211,593,665	232,753,031
2400000 Interest Payments						
2600000 Current grants and other Transfers				5,500,000	6,050,000	6,655,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				4,500,000	4,950,000	5,445,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>134,126,176</b>	<b>131,944,197</b>	<b>143,752,575</b>	<b>202,357,877</b>	<b>222,593,665</b>	<b>244,853,031</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	522,708,404	545,216,473	513,912,376	535,235,948	588,759,542	647,635,497
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				8,059,948	8,865,943	9,752,537
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>522,708,404</b>	<b>545,216,473</b>	<b>513,912,376</b>	<b>543,295,896</b>	<b>597,625,485</b>	<b>657,388,034</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000		500,000	500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>1,000,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,425,425	4,173,200	3,500,000	3,550,000	3,905,000	4,295,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.4</b>	<b>4,425,425</b>	<b>4,173,200</b>	<b>3,500,000</b>	<b>3,550,000</b>	<b>3,905,000</b>	<b>4,295,500</b>
<b>Sub-Programme 1.5: Workplace HIV Mainstreaming In All Ministries</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,524,251	5,012,926	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.5</b>	<b>10,524,251</b>	<b>5,012,926</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 1.6: Construction And Rehabilitation Of Sub-County And Ward Offices</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	61,471,478	7,225,713	51,888,289	85,119,295	93,631,225	102,994,347

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.6</b>	<b>61,471,478</b>	<b>7,225,713</b>	<b>51,888,289</b>	<b>85,119,295</b>	<b>93,631,225</b>	<b>102,994,347</b>
<b>PROGRAMME 2: LEGAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	28,900,000	20,690,092	20,288,457	15,700,000	17,270,000	18,997,000
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>28,900,000</b>	<b>20,690,092</b>	<b>20,288,457</b>	<b>16,200,000</b>	<b>17,820,000</b>	<b>19,602,000</b>
<b>Sub-Programme 2.1: Legal Services And Policies Formulation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,400,000	20,690,092	15,538,457	10,075,000	11,082,500	12,190,750
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>21,400,000</b>	<b>20,690,092</b>	<b>15,538,457</b>	<b>10,575,000</b>	<b>11,632,500</b>	<b>12,795,750</b>
<b>Sub-Programme 2.2: Co-Ordination Of County Compliance &amp; Enforcement Agents</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services	7,500,000		4,750,000	5,625,000	6,187,500	6,806,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>7,500,000</b>	<b>-</b>	<b>4,750,000</b>	<b>5,625,000</b>	<b>6,187,500</b>	<b>6,806,250</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				64,210,000	70,631,000	77,694,100
2200000 Use of goods and services	28,538,457	27,321,489	21,250,000	10,393,631	11,432,994	12,576,293
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>28,538,457</b>	<b>27,321,489</b>	<b>21,250,000</b>	<b>80,603,631</b>	<b>88,663,994</b>	<b>97,530,393</b>
<b>Sub-Programme 3.1: Performance Contracting</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	7,636,982	7,000,000	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>7,695,750</b>	<b>7,636,982</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Sub-Programme 3.2: Performance Appraisal System</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,695,750	6,816,535	7,000,000	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>7,695,750</b>	<b>6,816,535</b>	<b>7,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Sub-Programme 3.3: Staff Development Through Capacity Building &amp; Training</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				64,210,000	70,631,000	77,694,100
2200000 Use of goods and services	13,146,957	12,867,972	7,250,000	393,631	432,994	476,293
2400000 Interest Payments						
2600000 Current grants and other Transfers				4,500,000	4,950,000	5,445,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>13,146,957</b>	<b>12,867,972</b>	<b>7,250,000</b>	<b>70,603,631</b>	<b>77,663,994</b>	<b>85,430,393</b>
<b>PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
<b>Sub-Programme 4.1: Disaster Management and Humanitarian Assistance</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,500,000	6,050,000	6,655,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
<b>TOTAL EXPENDITURE</b>	<b>791,694,191</b>	<b>741,584,090</b>	<b>757,091,697</b>	<b>939,126,699</b>	<b>1,033,039,368</b>	<b>1,136,343,305</b>

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

<b>4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4574000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>300,612,752</b>	<b>330,674,027</b>	<b>363,741,430</b>
	2110101 Basic Salaries - Civil Service	300,612,752	330,674,027	363,741,430
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>27,200,000</b>	<b>29,920,000</b>	<b>32,912,000</b>
	2110201 Contractual Employees	23,000,000	25,300,000	27,830,000
	2110202 Casual Labour - Others	4,200,000	4,620,000	5,082,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>153,480,841</b>	<b>168,828,925</b>	<b>185,711,817</b>
	2110301 House Allowance	100,681,320	110,749,452	121,824,397
	2110314 Transport Allowance	25,680,000	28,248,000	31,072,800
	2110315 Extraneous Allowance	184,800	203,280	223,608
	2110316 Security Allowance	2,879,932	3,167,925	3,484,718
	2110320 Leave Allowance	13,429,088	14,771,997	16,249,196
	2110322 Risk Allowance	1,932,000	2,125,200	2,337,720
	2110399 Personal Allowances paid - Oth	8,693,701	9,563,071	10,519,378
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>53,942,355</b>	<b>59,336,591</b>	<b>65,270,250</b>
	2120103 Employer Contribution to Staff Pensions Scheme	53,942,355	59,336,591	65,270,250
	<b>2210100 Utilities Supplies and Services</b>	<b>2,750,000</b>	<b>3,025,000</b>	<b>3,327,500</b>
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,452,000
	2210106 Utilities, Supplies- Other (	550,000	605,000	665,500
	<b>2210200 Communication, Supplies and Services</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	400,000	440,000	484,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,100,000</b>	<b>4,510,000</b>	<b>4,961,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
	2210302 Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	3,500,000	3,850,000	4,235,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,100,000</b>	<b>4,510,000</b>	<b>4,961,000</b>
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,320,000	1,452,000
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
	<b>2210600 Rentals of Produced Assets</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210603 Rents and Rates - Non-Residential	1,100,000	1,210,000	1,331,000
	<b>2210700 Training Expenses</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210714 Gender Mainstreaming	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>5,700,000</b>	<b>6,270,000</b>	<b>6,897,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	<b>2210900 Insurance Costs</b>	<b>137,264,400</b>	<b>150,990,840</b>	<b>166,089,924</b>
	2210904 Motor Vehicle Insurance	42,264,400	46,490,840	51,139,924
	2210910 Medical Insurance	95,000,000	104,500,000	114,950,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	1,815,000
	<b>2211100 Office and General Supplies and Services</b>	<b>5,900,000</b>	<b>6,490,000</b>	<b>7,139,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,500,000	4,950,000	5,445,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,300,000</b>	<b>2,530,000</b>	<b>2,783,000</b>
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	2,000,000	2,200,000	2,420,000
	<b>2211300 Other Operating Expenses</b>	<b>24,200,000</b>	<b>26,620,000</b>	<b>29,282,000</b>
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	165,000	181,500
	2211310 Contracted Professional Services	22,000,000	24,200,000	26,620,000
	2211320 Temporary Committees Expenses	1,300,000	1,430,000	1,573,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211329 HIV AIDS Secretariat workplace Policy Development	700,000	770,000	847,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,593,477</b>	<b>2,852,825</b>	<b>3,138,107</b>
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	593,477	652,825	718,107
	<b>2640500 Other Capital Grants and Transfers</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
	2640599 Other Capital Grants and Trans	5,500,000	6,050,000	6,655,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>8,059,948</b>	<b>8,865,943</b>	<b>9,752,537</b>
	2710102 Gratuity - Civil Servants	6,754,348	7,429,783	8,172,761
	2710111 NSSF Pensions	1,305,600	1,436,160	1,579,776
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment	1,500,000	1,650,000	1,815,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111403 Research	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>757,203,773</b>	<b>832,924,151</b>	<b>916,216,565</b>
	<b>Net Expenditure..... KShs.</b>	<b>757,203,773</b>	<b>832,924,151</b>	<b>916,216,565</b>
<b>4574000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>757,203,773</b>	<b>832,924,151</b>	<b>916,216,565</b>
<b>4574000201 Legal Services</b>	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2211100 Office and General Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	<b>2211300 Other Operating Expenses</b>	<b>11,100,000</b>	<b>12,210,000</b>	<b>13,431,000</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	11,000,000	12,100,000
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>16,200,000</b>	<b>17,820,000</b>	<b>19,602,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>16,200,000</b>	<b>17,820,000</b>	<b>19,602,000</b>
<b>4574000200 Legal Services</b>	<b>Net Expenditure..... KShs.</b>	<b>16,200,000</b>	<b>17,820,000</b>	<b>19,602,000</b>
<b>4574000301 Performance Management and Public Service Delivery</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>64,210,000</b>	<b>70,631,000</b>	<b>77,694,100</b>
	2110202 Casual Labour - Others	64,210,000	70,631,000	77,694,100
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,936,000</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	880,000	968,000
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,293,631</b>	<b>1,422,994</b>	<b>1,565,294</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,293,631	1,422,994	1,565,294
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
	2211203 Refined Fuels and Lubricants -- Other	2,600,000	2,860,000	3,146,000
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2640599 Other Capital Grants and Trans	4,500,000	4,950,000	5,445,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	<b>Gross Expenditure..... KShs.</b>	<b>80,603,631</b>	<b>88,663,994</b>	<b>97,530,394</b>
	<b>Net Expenditure..... KShs.</b>	<b>80,603,631</b>	<b>88,663,994</b>	<b>97,530,394</b>
<b>4574000300 Performance Management and Public Service Delivery</b>	<b>Net Expenditure..... KShs.</b>	<b>80,603,631</b>	<b>88,663,994</b>	<b>97,530,394</b>
<b>4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION</b>	<b>Net Expenditure..... KShs.</b>	<b>854,007,404</b>	<b>939,408,145</b>	<b>1,033,348,959</b>



4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4574000101 Administration	<b>3110200 Construction of Building</b>	51,471,775	56,618,953	62,280,848
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	51,471,775	56,618,953	62,280,848
	<b>3110300 Refurbishment of Buildings</b>	7,391,950	8,131,145	8,944,260
	3110302 Refurbishment of Non-Residential Buildings	7,391,950	8,131,145	8,944,260
	<b>3110500 Construction and Civil Works</b>	6,841,407	7,525,548	8,278,102
	3110504 Other Infrastructure and Civil Works	6,500,000	7,150,000	7,865,000
	3110599 Other Infrastructure and Civil Works	341,407	375,548	413,102
	<b>4130200 Payable from Previous Financial Periods</b>	19,414,163	21,355,579	23,491,137
	4130299 Payables from Previous Financial Period - Other (Budget)s	19,414,163	21,355,579	23,491,137
		<b>Gross Expenditure..... KShs.</b>	<b>85,119,295</b>	<b>93,631,225</b>
	<b>NET EXPENDITURE KShs.</b>	<b>85,119,295</b>	<b>93,631,225</b>	<b>102,994,347</b>
4574000100 Administration	<b>NET EXPENDITURE KShs.</b>	<b>85,119,295</b>	<b>93,631,225</b>	<b>102,994,347</b>
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	<b>NET EXPENDITURE KShs.</b>	<b>85,119,295</b>	<b>93,631,225</b>	<b>102,994,347</b>

## VOTE 4575

### EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the Department of Education, ICT & e- Government including Administration, Planning and Support Services, Promotion of Early Childhood Development, Vocational Training, Information and Communication Services and ICT Infrastructure Development.

#### Part A. Vision

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

#### Part B. Mission

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

#### Part C. Strategic Objective

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

#### **Part D. Performance Overview and Background for Programmes**

The Education & Vocational Training department mandate include provision of pre-primary education facilities, capacity building of ECD teachers and coordination of other ECD curriculum activities. In addition, the department is spearheads vocational and technical education, skills upgrading, monitoring and evaluation of vocational training programs, provision of vocational training instructors and others. The ICT & e-Government department is mandated to promote e-Government services in all county departments, training and dissemination of public information and other related ICT services.

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

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

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> Efficiency in service delivery to all departments, and public in general						
<b>SP 1.1: Administration</b>	CECM Chief officer	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	1	0
	Chief officer	Improved service delivery	No. of vehicles procured	2	1	2
	Chief officer		No. of offices equipped with equipment	5	5	5
	All Directors	Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4
			No. of Field visits made	12	12	12
	CEC member	Reviewed performance activities	Quarterly Report	4	4	4
	CEC member	Service charter formulated	Service charter	1	-	-
<b>SP 1.2: Personnel Services</b>	Chief Officer	Compensation of employees	Amount set aside (M)	422	425	430
		Efficient service delivery	No. of staff trained	15	20	20
			No. of ICT staff recruited	3	3	3
<b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>						
<b>Outcome:</b> Provision of quality early childhood education						
<b>SP 2.1: Promotion of Early Childhood Education</b>	Directorate of Education	Improved quality ECD Education	Amount of funds allocated for free ECD education (M)	0	124	124
			No. of ECDs participating in Co-Curricular Activities	939	939	939
			No. of workshops conducted for Capacity Building	40	44	48
			No. of teachers employed	45	65	350

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			Quarterly Monitoring and Evaluation Reports	4	4	4
			Percentage of ECD data captured	100	100	100
			No of schools supplied with instructional materials	1,014	1,014	1,014
			No of teachers inducted on CBC	3,200	3,400	3,800
			No. of schools equipped with ICT facilities	0	20	30
		Improved retention rates	No. of ECD Centres under school feeding programmes	1014	1014	1014
		Demarcation and survey of all public ECDE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECDE Centres	25	30	35
<b>SP 2.2: Bursaries</b>	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	243	120	120
			No. of beneficiaries who benefited from bursaries	50,000	32,000	34,000
<b>SP 2.3: Education Development</b>	Directorate of Education	Improved access and quality of infrastructure	No. of ECDE class rooms constructed	140	120	100
			No. of ECD classrooms equipped	150	165	180
			No. of ECD toilet blocks constructed	30	25	20
			No of ECDs equipped with outdoor equipment	20	20	35

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
			No. of classes to be rehabilitated/ maintained	20	20	20
<b>PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING</b>						
<b>Outcome:</b> Provide quality Vocational Training services to trainees						
<b>SP 3.1: Vocational training</b>	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	5426	5968	7220
			Policy in place	0	0	0
			No. of VTCs equipped	34	35	37
			No. of sensitisations held	2	2	2
			No. of graduates and attaches supported on exit programmes	1,500	1,650	1,815
			Quarterly M & E Reports	4	4	4
			No. of instructors recruited	15	60	60
			No. of VTCs participated in co-curricular activities	34	35	37
			No. of trainees benefited from SVTSG Fund	5323	5855	6440
			County VTC fund(M)	56	87.8	96.6
			National capitation grant(M)	66	87.8	96.6
<b>SP 3.2 Vocational Development</b>	Directorate of Vocational Training	Government improved Infrastructure	No. of flagship projects	2	2	2
			No. of county Vocational Centres of excellence	2	2	2
			Number of County Model Polytechnic	0	1	0
<b>PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE</b>						
<b>OUTCOME:</b> Increased Public Digital Literacy						
<b>SP 4.1: Public communication and media Services</b>	Department of ICT and e-Government	Improved communication and awareness	Re-designing the county website	-	-	-
			No. of digital centres established	5	5	5

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
		of county activities				
		Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	5
		Improved resolution of ICT complaints	One (1) Call Centre established	-	By June 2022	-
<b>PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>OUTCOME:</b> improved infrastructure and increased number of automated services						
<b>SP 5.1: Hardware &amp; Software Platforms</b>	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	50	80	100
<b>SP 5.2: Network Infrastructure</b>	Department of ICT and e-Government	Improved ICT infrastructure	No. of sites connected to LAN	3	5	7
		WAN installed	No. of sites connected to WAN	3	3	3
		Internet installed	No. of sites installed with internet	3	5	7
		Data Centre established	Percentage establishment of the data centre	30	60	100
		Offices installed with IP phones	No. of offices installed with IP Phones	20	30	40
<b>SP 3.3 e-Government Services</b>	Department of ICT and e-Government	County services automated	No. of services automated	3	5	6

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration	821,440,619	337,828,089	646,817,111	601,113,503	661,224,853	727,347,338
SP 1.2: Personnel services	131,921,867	124,904,297	279,814,072	333,481,593	366,829,752	403,512,727
SP 1.3: Financial services	600,000					
<b>TOTAL PROGRAMME 1</b>	<b>953,962,486</b>	<b>462,732,386</b>	<b>926,631,183</b>	<b>934,595,096</b>	<b>1,028,054,605</b>	<b>1,130,860,066</b>
<b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>						
SP 2.1 Promotion of early childhood education.	108,020,367	18,421,067	15,343,905	101,289,846	111,418,831	122,560,714
SP 2.2 Bursaries	168,857,517	138,262,175	77,017,981	243,492,567	267,841,824	294,626,006
SP 2.3. Education development	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
<b>TOTAL PROGRAMME 2</b>	<b>310,344,223</b>	<b>160,271,152</b>	<b>102,361,886</b>	<b>364,093,589</b>	<b>400,502,948</b>	<b>440,553,243</b>
<b>PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING</b>						
SP 3.1. Vocational training	40,514,000	12,880,647	79,835,808	96,850,400	106,535,440	117,188,984
SP 3.2. Vocational development	115,035,198	91,033,250	85,152,126	77,049,914	84,754,905	93,230,396
<b>TOTAL PROGRAMME 3</b>	<b>155,549,198</b>	<b>103,913,897</b>	<b>164,987,934</b>	<b>173,900,314</b>	<b>191,290,345</b>	<b>210,419,380</b>
<b>PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE</b>						
SP 4.1: Public Communication and Media Services	19,635,066	19,479,952	14,892,500	20,291,437	22,320,581	24,552,639
<b>TOTAL PROGRAMME 4</b>	<b>19,635,066</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>20,291,437</b>	<b>22,320,581</b>	<b>24,552,639</b>
<b>PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES</b>						
SP 5.1: Hardware and Software Platforms	10,000,000		6,600,000	12,668,000	13,934,800	15,328,280
SP 5.2: Network Infrastructure	37,000,000	1,416,500		6,800,000	7,480,000	8,228,000
SP 5.3: e-Government Services	10,000,000		10,000,000	2,684,000	2,952,400	3,247,640
<b>TOTAL PROGRAMME 5</b>	<b>57,000,000</b>	<b>1,416,500</b>	<b>16,600,000</b>	<b>22,152,000</b>	<b>24,367,200</b>	<b>26,803,920</b>
<b>TOTAL VOTE</b>	<b>1,496,490,973</b>	<b>747,813,887</b>	<b>1,225,473,503</b>	<b>1,515,032,436</b>	<b>1,666,535,679</b>	<b>1,833,189,247</b>



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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expnd. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	131,921,867	124,904,297	277,715,381	420,014,968	462,016,465	508,218,111
2200000 Use of goods and services	365,190,884	122,235,705	72,143,952	103,156,221	113,471,843	124,819,027
2400000 Interest Payments						
2600000 Current grants and other Transfers		138,262,175	143,467,875	300,482,461	330,530,707	363,583,778
2700000 Social Benefits			2,198,691	2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets			9,206,367	18,477,650	20,325,415	22,357,957
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	908,343,024	271,378,460	645,589,111	670,114,490	737,125,939	810,838,533
Capital Transfers Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other development						
<b>Total Expenditure of Vote</b>	<b>1,496,490,973</b>	<b>747,813,887</b>	<b>1,225,473,503</b>	<b>1,515,032,436</b>	<b>1,666,535,679</b>	<b>1,833,189,247</b>

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

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	331,454,968	364,600,465	401,060,511
2200000 Use of goods and services	26,230,000	80,959,533	21,228,000	27,710,082	30,481,090	33,529,199
2400000 Interest Payments						
2600000 Current grants and other Transfers				300,000	330,000	363,000
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	795,810,619	256,868,556	625,589,111	562,713,420	618,984,762	680,883,239
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>953,962,486</b>	<b>462,732,386</b>	<b>926,631,183</b>	<b>934,595,096</b>	<b>1,028,054,605</b>	<b>1,130,860,066</b>
<b>Sub-programme 1.1: Administration</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	25,630,000	80,959,533	21,228,000	27,710,082	30,481,090	33,529,199
2400000 Interest Payments						
2600000 Current Grants and Other Transfers				300,000	330,000	363,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				10,390,000	11,429,000	12,571,900
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	795,810,619	256,868,556	625,589,111	562,713,420	618,984,762	680,883,239
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.1)</b>	<b>821,440,619</b>	<b>337,828,089</b>	<b>646,817,111</b>	<b>601,113,503</b>	<b>661,224,853</b>	<b>727,347,338</b>
<b>Sub Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	131,921,867	124,904,297	279,814,072	331,454,968	364,600,465	401,060,511
2200000 Use of Goods and Services						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				2,026,625	2,229,287	2,452,216
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.2)</b>	<b>131,921,867</b>	<b>124,904,297</b>	<b>279,814,072</b>	<b>333,481,593</b>	<b>366,829,752</b>	<b>403,512,727</b>
<b>Sub Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	600,000					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 1.3)</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				68,400,000	75,240,000	82,764,000
2200000 Use of goods and services	108,020,367	18,421,067	15,343,905	31,236,846	34,360,531	37,796,584
2400000 Interest Payments						
2600000 Current grants and other Transfers	168,857,517	138,262,175	77,017,981	243,892,567	268,281,824	295,110,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>310,344,223</b>	<b>160,271,152</b>	<b>102,361,886</b>	<b>364,093,589</b>	<b>400,502,948</b>	<b>440,553,243</b>
<b>Sub Programme 2.1: Promotion of Early Childhood Education and Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				68,400,000	75,240,000	82,764,000
2200000 Use of Goods and Services	108,020,367	18,421,067	15,343,905	31,236,846	34,360,531	37,796,584
2400000 Interest Payments				400,000	440,000	484,000
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,253,000	1,378,300	1,516,130
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.1)</b>	<b>108,020,367</b>	<b>18,421,067</b>	<b>15,343,905</b>	<b>101,289,846</b>	<b>111,418,831</b>	<b>122,560,714</b>
<b>Sub Programme 2.2: Bursaries</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	168,857,517	138,262,175	77,017,981	243,492,567	267,841,824	294,626,006
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.2)</b>	<b>168,857,517</b>	<b>138,262,175</b>	<b>77,017,981</b>	<b>243,492,567</b>	<b>267,841,824</b>	<b>294,626,006</b>

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub Programme 2.3: Education Development</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	33,466,339	3,587,910	10,000,000	19,311,176	21,242,294	23,366,523
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 2.3)</b>	<b>33,466,339</b>	<b>3,587,910</b>	<b>10,000,000</b>	<b>19,311,176</b>	<b>21,242,294</b>	<b>23,366,523</b>
<b>PROGRAMME 3: VOCATIONAL TRAINING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				20,160,000	22,176,000	24,393,600
2200000 Use of goods and services	40,514,000	12,880,647	13,545,914	17,700,506	19,470,557	21,417,612
2400000 Interest Payments						
2600000 Current grants and other Transfers			66,289,894	56,289,894	61,918,883	68,110,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	24,000,000	-	10,000,000	76,289,894	83,918,883	92,310,772
Capital Transfers To Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other Development						
<b>Total Expenditure Prog 3</b>	<b>155,549,198</b>	<b>103,913,897</b>	<b>164,987,934</b>	<b>173,900,314</b>	<b>191,290,345</b>	<b>210,419,380</b>
<b>Sub Programme 3.1: Vocational Training</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				20,160,000	22,176,000	24,393,600
2200000 Use of Goods and Services	40,514,000	12,880,647	13,545,914	17,700,506	19,470,557	21,417,612
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			66,289,894	56,289,894	61,918,883	68,110,772

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 3.1)</b>	<b>40,514,000</b>	<b>12,880,647</b>	<b>79,835,808</b>	<b>96,850,400</b>	<b>106,535,440</b>	<b>117,188,984</b>
<b>Sub Programme 3.2: Vocational Development</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets	24,000,000		10,000,000	76,289,894	83,918,883	92,310,772
Capital Transfers to Govt. Agencies	91,035,198	91,033,250	75,152,126	760,020	836,022	919,624
Other Development						
<b>Total Expenditure (SP 3.2)</b>	<b>115,035,198</b>	<b>91,033,250</b>	<b>85,152,126</b>	<b>77,049,914</b>	<b>84,754,905</b>	<b>93,230,396</b>
<b>PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,569,000	9,974,458	14,892,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>76,635,066</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>20,291,437</b>	<b>22,320,581</b>	<b>24,552,639</b>
<b>Sub Programme 4.1: Public Communication and Media Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	21,569,000	9,974,458	14,892,500	13,840,787	15,224,866	16,747,352
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,450,650	1,595,715	1,755,287
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	55,066,066	9,505,494		5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 4.1)</b>	<b>76,635,066</b>	<b>19,479,952</b>	<b>14,892,500</b>	<b>20,291,437</b>	<b>22,320,581</b>	<b>24,552,639</b>
<b>PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				12,668,000	13,934,800	15,328,280
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets		1,416,500		6,800,000	7,480,000	8,228,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 5</b>	<b>-</b>	<b>1,416,500</b>	<b>-</b>	<b>22,152,000</b>	<b>24,367,200</b>	<b>26,803,920</b>
<b>Sub Programme 5.1: Hardware and Software Platforms</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						

	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of Goods and Services				12,668,000	13,934,800	15,328,280
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.1)</b>	-	-	-	<b>12,668,000</b>	<b>13,934,800</b>	<b>15,328,280</b>
<b>Sub Programme 5.2: Network Infrastructure</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						
Non-Financial Assets		1,416,500		6,800,000	7,480,000	8,228,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.2)</b>	-	<b>1,416,500</b>	-	<b>6,800,000</b>	<b>7,480,000</b>	<b>8,228,000</b>
<b>Sub Programme 5.3: e-Government Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,684,000	2,952,400	3,247,640
4100000 Acquisition of Financial Assets						



	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure (SP 5.3)</b>	-	-	-	2,684,000	2,952,400	3,247,640
<b>Total Budget</b>	1,496,490,973	747,813,887	1,208,873,503	1,515,032,436	1,666,535,679	1,833,189,247

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

<b>4575 EDUCATION, VOCATIONAL TRAINING, ICT &amp; E-GOVERNMENT – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4575000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>90,897,079</b>	<b>99,986,787</b>	<b>109,985,466</b>
	2110101 Basic Salaries - Civil Service	90,897,079	99,986,787	109,985,466
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>194,563,713</b>	<b>214,020,084</b>	<b>235,422,093</b>
	2110201 Contractual Employees	191,563,713	210,720,084	231,792,093
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>32,139,387</b>	<b>35,353,325</b>	<b>38,888,658</b>
	2110301 House Allowance	19,394,400	21,333,840	23,467,224
	2110314 Transport Allowance	8,088,000	8,896,800	9,786,480
	2110320 Leave Allowance	2,307,554	2,538,309	2,792,140
	2110399 Personal Allowances paid - Oth	2,349,433	2,584,376	2,842,814
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>13,854,789</b>	<b>15,240,268</b>	<b>16,764,295</b>
	2120103 Employer Contribution to Staff Pensions Scheme	13,854,789	15,240,268	16,764,295
	<b>2210100 Utilities Supplies and Services</b>	<b>1,040,000</b>	<b>1,144,000</b>	<b>1,258,400</b>
	2210101 Electricity	740,000	814,000	895,400
	2210102 Water and sewerage charges	300,000	330,000	363,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,260,000</b>	<b>1,386,000</b>	<b>1,524,600</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210203 Courier and Postal Services	60,000	66,000	72,600
	2210207 Purchase of bandwidth capacity	700,000	770,000	847,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,461,000</b>	<b>6,007,100</b>	<b>6,607,810</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	242,000	266,200	292,820
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	2,210,000	2,431,000	2,674,100
	2210399 Domestic Travel and Subs. - Others	1,909,000	2,099,900	2,309,890
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,440,000</b>	<b>3,784,000</b>	<b>4,162,400</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	950,000	1,045,000	1,149,500
	2210403 Daily Subsistence Allowance	990,000	1,089,000	1,197,900
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>960,000</b>	<b>1,056,000</b>	<b>1,161,600</b>
	2210502 Publishing and Printing Services	110,000	121,000	133,100

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>3,110,000</b>	<b>3,421,000</b>	<b>3,763,100</b>
	2210708 Trainer Allowance	660,000	726,000	798,600
	2210799 Training Expenses - Other (Bud	2,450,000	2,695,000	2,964,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,628,200</b>	<b>3,991,020</b>	<b>4,390,122</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,630,000	1,793,000	1,972,300
	2210802 Boards, Committees, Conferences and Seminars	1,998,200	2,198,020	2,417,822
	<b>2211000 Specialised Materials and Supplies</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,400,000	1,540,000	1,694,000
	<b>2211100 Office and General Supplies and Services</b>	<b>3,205,373</b>	<b>3,525,910</b>	<b>3,878,501</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,777,573	1,955,330	2,150,863
	2211102 Supplies and Accessories for Computers and Printers	715,000	786,500	865,150
	2211103 Sanitary and Cleaning Materials, Supplies and Services	382,800	421,080	463,188
	2211199 Office and General Supplies -	330,000	363,000	399,300
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	<b>2211300 Other Operating Expenses</b>	<b>1,275,000</b>	<b>1,402,500</b>	<b>1,542,750</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	275,000	302,500	332,750
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>665,509</b>	<b>732,060</b>	<b>805,266</b>
	2220101 Maintenance Expenses - Motor Vehicles	665,509	732,060	805,266
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>665,000</b>	<b>731,500</b>	<b>804,650</b>
	2220202 Maintenance of Office Furniture and Equipment	165,000	181,500	199,650
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2640402 Donations	300,000	330,000	363,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,026,625</b>	<b>2,229,288</b>	<b>2,452,216</b>
	2710102 Gratuity - Civil Servants	1,928,225	2,121,048	2,333,152

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2710111 NSSF Pensions	98,400	108,240	119,064
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>8,100,000</b>	<b>8,910,000</b>	<b>9,801,000</b>
	3110701 Purchase of Motor Vehicles	8,100,000	8,910,000	9,801,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,190,000</b>	<b>1,309,000</b>	<b>1,439,900</b>
	3111001 Purchase of Office Furniture and Fittings	330,000	363,000	399,300
	3111002 Purchase of Computers, Printers and other IT Equipment	660,000	726,000	798,600
	3111005 Purchase of Photocopiers	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>371,881,675</b>	<b>409,069,842</b>	<b>449,976,827</b>
	<b>Net Expenditure..... KShs.</b>	<b>371,881,675</b>	<b>409,069,842</b>	<b>449,976,827</b>
<b>4575000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>371,881,675</b>	<b>409,069,842</b>	<b>449,976,827</b>
<b>4575000201 Information Communication Services</b>	<b>2210200 Communication, Supplies and Services</b>	<b>4,841,687</b>	<b>5,325,856</b>	<b>5,858,441</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	165,000	181,500	199,650
	2210202 Internet Connections	2,651,687	2,916,856	3,208,541
	2210207 Purchase of bandwidth capacity	2,025,000	2,227,500	2,450,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,630,000</b>	<b>2,893,000</b>	<b>3,182,300</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	242,000	266,200
	2210302 Accommodation - Domestic Travel	550,000	605,000	665,500
	2210303 Daily Subsistence Allowance	880,000	968,000	1,064,800
	2210399 Domestic Travel and Subs. - Others	980,000	1,078,000	1,185,800
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,530,000</b>	<b>1,683,000</b>	<b>1,851,300</b>
	2210403 Daily Subsistence Allowance	880,000	968,000	1,064,800
	2210499 Foreign Travel and Subs.- Others	650,000	715,000	786,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210700 Training Expenses</b>	<b>1,999,100</b>	<b>2,199,010</b>	<b>2,418,911</b>
	2210703 Production and Printing of Training Materials	291,100	320,210	352,231
	2210708 Trainer Allowance	440,000	484,000	532,400
	2210714 Gender Mainstreaming	198,000	217,800	239,580
	2210799 Training Expenses - Other (Bud	1,070,000	1,177,000	1,294,700
	<b>2210800 Hospitality Supplies and Services</b>	<b>655,000</b>	<b>720,500</b>	<b>792,550</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	198,000	217,800
	2210802 Boards, Committees, Conferences and Seminars	475,000	522,500	574,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>555,000</b>	<b>610,500</b>	<b>671,550</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	110,000	121,000	133,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	145,000	159,500	175,450
	<b>2211300 Other Operating Expenses</b>	<b>380,000</b>	<b>418,000</b>	<b>459,800</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	330,000	363,000	399,300
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	550,000	605,000	665,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,650</b>	<b>550,715</b>	<b>605,787</b>
	3111111 Purchase of ICT networking and Communications Equipment	500,650	550,715	605,787

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4575000200 Information Communication Services	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111499 Research, Feasibility Studies	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,291,437</b>	<b>16,820,581</b>	<b>18,502,639</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,291,437</b>	<b>16,820,581</b>	<b>18,502,639</b>
4575000301 Structural Development	<b>2210200 Communication, Supplies and Services</b>	<b>4,025,000</b>	<b>4,427,500</b>	<b>4,870,250</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000	412,500	453,750
	2210202 Internet Connections	2,300,000	2,530,000	2,783,000
	2210207 Purchase of bandwidth capacity	1,350,000	1,485,000	1,633,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,800,000</b>	<b>4,180,000</b>	<b>4,598,000</b>
	2210302 Accommodation - Domestic Travel	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,160,000</b>	<b>1,276,000</b>	<b>1,403,600</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	280,000	308,000	338,800
	2210403 Daily Subsistence Allowance	880,000	968,000	1,064,800
	<b>2210700 Training Expenses</b>	<b>1,697,000</b>	<b>1,866,700</b>	<b>2,053,370</b>
	2210708 Trainer Allowance	495,000	544,500	598,950
	2210714 Gender Mainstreaming	202,000	222,200	244,420
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	198,000	217,800
	2210802 Boards, Committees, Conferences and Seminars	970,000	1,067,000	1,173,700
	<b>2211100 Office and General Supplies and Services</b>	<b>186,000</b>	<b>204,600</b>	<b>225,060</b>
	2211102 Supplies and Accessories for Computers and Printers	131,000	144,100	158,510
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	60,500	66,550
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	495,000	544,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,944,000</b>	<b>2,138,400</b>	<b>2,352,240</b>
	3111111 Purchase of ICT networking and Communications Equipment	850,000	935,000	1,028,500
	3111112 Purchase of Software	1,094,000	1,203,400	1,323,740
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>190,000</b>	<b>209,000</b>	<b>229,900</b>
	3111499 Research, Feasibility Studies	190,000	209,000	229,900
	<b>Gross Expenditure..... KShs.</b>	<b>15,352,000</b>	<b>16,887,200</b>	<b>18,575,920</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,352,000</b>	<b>16,887,200</b>	<b>18,575,920</b>
<b>4575000300 Structural Development</b>	<b>Net Expenditure..... KShs.</b>	<b>15,352,000</b>	<b>16,887,200</b>	<b>18,575,920</b>
<b>4575000401 Vocational</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>20,160,000</b>	<b>22,176,000</b>	<b>24,393,600</b>
	2110201 Contractual Employees	20,160,000	22,176,000	24,393,600
	<b>2210200 Communication, Supplies and Services</b>	<b>378,000</b>	<b>415,800</b>	<b>457,380</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	378,000	415,800	457,380
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210403 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>770,000</b>	<b>847,000</b>	<b>931,700</b>
	2210502 Publishing and Printing Services	550,000	605,000	665,500
	2210504 Advertising, Awareness and Publicity Campaigns	55,000	60,500	66,550
	2210505 Trade Shows and Exhibitions	165,000	181,500	199,650
	<b>2210700 Training Expenses</b>	<b>3,522,500</b>	<b>3,874,750</b>	<b>4,262,225</b>
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	3,022,500	3,324,750	3,657,225
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,545,224</b>	<b>1,699,746</b>	<b>1,869,721</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	665,224	731,746	804,921
	2210802 Boards, Committees, Conferences and Seminars	880,000	968,000	1,064,800

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2211000 Specialised Materials and Supplies</b>	<b>3,978,717</b>	<b>4,376,589</b>	<b>4,814,248</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,978,717	3,276,589	3,604,248
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	<b>2211100 Office and General Supplies and Services</b>	<b>400,065</b>	<b>440,072</b>	<b>484,079</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	150,065	165,072	181,579
	<b>2211300 Other Operating Expenses</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211320 Temporary Committees Expenses	550,000	605,000	665,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>396,000</b>	<b>435,600</b>	<b>479,160</b>
	2220101 Maintenance Expenses - Motor Vehicles	396,000	435,600	479,160
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,760,000</b>	<b>1,936,000</b>	<b>2,129,600</b>
	2220202 Maintenance of Office Furniture and Equipment	110,000	121,000	133,100
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,550,000	1,705,000	1,875,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>56,289,894</b>	<b>61,918,883</b>	<b>68,110,772</b>
	2640599 Other Capital Grants and Trans	56,289,894	61,918,883	68,110,772
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	3111106 Purchase of Fire fighting Vehicles and Equipment	400,000	440,000	484,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111403 Research	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>96,850,400</b>	<b>106,535,440</b>	<b>117,188,985</b>
	<b>Net Expenditure..... KShs.</b>	<b>96,850,400</b>	<b>106,535,440</b>	<b>117,188,985</b>
<b>4575000400 Vocational</b>	<b>Net Expenditure..... KShs.</b>	<b>96,850,400</b>	<b>106,535,440</b>	<b>117,188,985</b>
<b>4575000501 Children</b>	<b>2110200 Basic Wages - Temporary Employees</b>	<b>68,400,000</b>	<b>75,240,000</b>	<b>82,764,000</b>
	2110201 Contractual Employees	68,400,000	75,240,000	82,764,000
	<b>2210200 Communication, Supplies and Services</b>	<b>345,000</b>	<b>379,500</b>	<b>417,450</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	302,500	332,750



4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210202 Internet Connections	70,000	77,000	84,700
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,742,000</b>	<b>3,016,200</b>	<b>3,317,820</b>
	2210302 Accommodation - Domestic Travel	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	942,000	1,036,200	1,139,820
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2210403 Daily Subsistence Allowance	950,000	1,045,000	1,149,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>165,000</b>	<b>181,500</b>	<b>199,650</b>
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	65,000	71,500	78,650
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,350,000</b>	<b>2,585,000</b>	<b>2,843,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	850,000	935,000	1,028,500
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>13,634,846</b>	<b>14,998,331</b>	<b>16,498,164</b>
	2211009 Education and Library Supplies	3,534,846	3,888,331	4,277,164
	2211015 Food and Rations	7,700,000	8,470,000	9,317,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,400,000	2,640,000	2,904,000
	<b>2211100 Office and General Supplies and Services</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	540,000	594,000	653,400
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,060,000	5,566,000	6,122,600
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,150,000</b>	<b>3,465,000</b>	<b>3,811,500</b>
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,700,000	2,970,000	3,267,000

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>243,492,567</b>	<b>267,841,824</b>	<b>294,626,006</b>
	2649999 Scholarships and Other Educ. -	243,492,567	267,841,824	294,626,006
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2640402 Donations	400,000	440,000	484,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,170,000</b>	<b>1,287,000</b>	<b>1,415,700</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	875,000	962,500	1,058,750
	3111009 Purchase of other Office Equipment	45,000	49,500	54,450
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>48,000</b>	<b>52,800</b>	<b>58,080</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	30,000	33,000	36,300
	3111112 Purchase of Software	18,000	19,800	21,780
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>35,000</b>	<b>38,500</b>	<b>42,350</b>
	3111305 Purchase of tree seeds and seedlings	35,000	38,500	42,350
	<b>Gross Expenditure..... KShs.</b>	<b>344,782,413</b>	<b>379,260,655</b>	<b>417,186,720</b>
	<b>Net Expenditure..... KShs.</b>	<b>344,782,413</b>	<b>379,260,655</b>	<b>417,186,720</b>
4575000500 Children	<b>Net Expenditure..... KShs.</b>	<b>344,782,413</b>	<b>379,260,655</b>	<b>417,186,720</b>
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E- GOVERNMENT	<b>Net Expenditure..... KShs.</b>	<b>844,157,925</b>	<b>928,573,718</b>	<b>1,021,431,091</b>

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4575000101 Administration	<b>3110200 Construction of Building</b>	259,831,086	279,767,200	307,743,921
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	255,022,092	274,477,307	301,925,038
	3110299 Construction of Buildings - Ot	4,808,994	5,289,893	5,818,883
	<b>3110500 Construction and Civil Works</b>	92,931,664	102,224,830	112,447,313
	3110504 Other Infrastructure and Civil Works	92,931,664	102,224,830	112,447,313
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	31,080,272	34,188,300	37,607,129
	3111109 Purchase of Educational Aids and Related Equipment	26,603,337	29,263,671	32,190,038
	3111111 Purchase of ICT networking and Communications Equipment	4,476,935	4,924,629	5,417,091
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	7,758,258	8,534,084	9,387,493
	3111299 Rehabilitation & Revation -	7,758,258	8,534,084	9,387,493
	<b>3130100 Acquisition of Land</b>	1,000,000	1,100,000	1,210,000
	3130101 Acquisition of Land	1,000,000	1,100,000	1,210,000
	<b>4130200 Payable from Previous Financial Periods</b>	170,112,140	185,021,674	203,523,839
	4130299 Payables from Previous Financial Period - Other (Budget)s	170,112,140	185,021,674	203,523,839
		<b>Gross Expenditure..... KShs.</b>	<b>562,713,420</b>	<b>610,836,088</b>
	<b>NET EXPENDITURE KShs.</b>	<b>562,713,420</b>	<b>610,836,088</b>	<b>671,919,695</b>
4575000100 Administration	<b>NET EXPENDITURE KShs.</b>	<b>562,713,420</b>	<b>610,836,088</b>	<b>671,919,695</b>
4575000201 Information Communication Services	<b>3110500 Construction and Civil Works</b>	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
4575000200 Information Communication Services	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
4575000301 Structural Development	<b>3110500 Construction and Civil Works</b>	3,800,000	4,180,000	4,598,000
	3110504 Other Infrastructure and Civil Works	3,800,000	4,180,000	4,598,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	3,000,000	3,300,000	3,630,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,200,000	2,420,000
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>6,800,000</b>	<b>7,480,000</b>	<b>8,228,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>6,800,000</b>	<b>7,480,000</b>	<b>8,228,000</b>
4575000300 Structural Development	<b>NET EXPENDITURE KShs.</b>	<b>6,800,000</b>	<b>7,480,000</b>	<b>8,228,000</b>

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4575000401 Vocational	<b>2510100 Subsidies to Non-Financial Public Enterprises</b>	67,049,914	73,754,905	81,130,396
	2510118 Grants to Youth Polytechnics	67,049,914	73,754,905	81,130,396
	<b>3110200 Construction of Building</b>	10,000,000	11,000,000	12,100,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	11,000,000	12,100,000
	<b>Gross Expenditure..... KShs.</b>	<b>77,049,914</b>	<b>84,754,905</b>	<b>93,230,396</b>
	<b>NET EXPENDITURE KShs.</b>	<b>77,049,914</b>	<b>84,754,905</b>	<b>93,230,396</b>
4575000400 Vocational	<b>NET EXPENDITURE KShs.</b>	<b>77,049,914</b>	<b>84,754,905</b>	<b>93,230,396</b>
4575000501 Children	<b>3110200 Construction of Building</b>	900,000	990,000	1,089,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	900,000	990,000	1,089,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	17,611,176	19,372,294	21,309,523
	3111109 Purchase of Educational Aids and Related Equipment	17,611,176	19,372,294	21,309,523
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	800,000	880,000	968,000
	3111299 Rehabilitation & Revation -	800,000	880,000	968,000
	<b>Gross Expenditure..... KShs.</b>	<b>19,311,176</b>	<b>21,242,294</b>	<b>23,366,523</b>
	<b>NET EXPENDITURE KShs.</b>	<b>19,311,176</b>	<b>21,242,294</b>	<b>23,366,523</b>
4575000500 Children	<b>NET EXPENDITURE KShs.</b>	<b>19,311,176</b>	<b>21,242,294</b>	<b>23,366,523</b>
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	<b>NET EXPENDITURE KShs.</b>	<b>670,874,510</b>	<b>729,813,287</b>	<b>802,794,614</b>

## VOTE 4576

### YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

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

The estimates of the amount required in the year ending 30<sup>th</sup> June 2022 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation

#### **Part A. Vision**

An Empowered and Cohesive Society

#### **Part B. Mission**

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

#### **Part C. Strategic Objective;**

##### **1) Programme 1: Administration, Planning and support services**

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

##### **2) Programme 2: Development of Socio-cultural diversity, Socio-economic empowerment, promotion of gender equality and responsible gaming.**

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

##### **3) Programme 3: Management and development of sports, recreation and sports facilities**

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

##### **4) Programme 4: Youth empowerment and participation**

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

#### **Part D. Performance Overview and Background for Programmes**

The department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The department was established by the executive order that realigned it from Education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.

Major achievements of the department on planned outputs during the Previous funding period includes the no of workshops and in-house training conducted in order to enhance service delivery through capacity building programs, marking of all national and international days, continuous utilization of sports funds through purchase and distribution of assorted sports equipment, Continuous expansion and modernization of alms house in order to increase on capacity, renovation of the drop in center and rehabilitation center for orphans and Vulnerable Children at Njoro Homecraft which is ongoing, equipping of social halls and cultural centers and implementation of Nakuru county disability fund.

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

A large percentage of funds under recurrent expenditure, will be used to manage the sectors various programmes like Implementation of various Funds i.e., sports fund allocation and Ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures. The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing and equipping a rescue Centre at Gilgil sub county and empowering of persons through workshops. A Nakuru youth county service engagement will be started and capacity building programs held for county youths in order to empower them. Talents to be nurtured through training of over 100 artists into developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Rehabilitation and integration of Street children by equipping of the drop in centre at Njoro homecraft as well as enhancing and supporting the elderly person's through the expansion and equipping of alms house, the ground breaking for construction of the sports talent centre at Keringet in Kuresoi South will start soon and is set to continue with the extra allocation of funding as well as improving and rehabilitating of various other sports stadia and grounds across the county, nurturing of sports talents through organizing of various tournaments and distribution of sports equipment's throughout the county. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> Efficiency in service delivery to all departments, and public in general						
<b>SP 1.1 Administration</b>	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
			Number of supervisions conducted	4	4	4
	Chief officer Directors	Improved Service Delivery	No of M/vehicles procured	-	1	2
			Implemented project cycle	4	4	4
<b>SP 1.2 Personnel services</b>	CEC member Chief officer	Improved Service Delivery	Compensation for employees (Millions Kshs) Recruitment and promotion	114.6M	126.1M	138.8M
<b>SP 1.3 Financial services</b>	Chief officer	Improved Service Delivery	Quarterly Reports produced	4	4	4
<b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, SOCIO-ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING</b>						
<b>Outcome:</b> Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
<b>SP 2.1 Cultural development activities</b>	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	100	200	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	10	15	20
		Cultural heritage promoted and conserved	Number of National days celebrations and public functions organized	5	5	5
		Cultural heritage promoted and conserved	Number of UNESCO days organized	1	1	1
		Cultural heritage promoted and conserved	Number of art groups funded	2	5	10
		Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	2	5	5
		Cultural heritage promoted and conserved	A Draft policy document	1	0	0



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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhanced social welfare	Number. of sensitization outreach programs held per ward	330	340	350
		Enhanced social welfare	Number of drugs and substance victims rehabilitated per ward	60	100	110
<b>SP 2.5 Social cultural Development</b>	Directorate Social services	Enhanced community empowerment centers	Number. of social halls constructed, rehabilitated, renovated and equipped	6	7	8
	Directorate Social services	Enhanced social welfare	No of drop-in centers rehabilitated and equipped	1	0	0
	Directorate Social services	Enhanced social welfare	Number of new rooms constructed and equipped at Alms House	4	4	4
	Directorate of culture	Construction and equipping of a GBV Centre	Number of Centers Expanded and equipped	1	0	0
	Directorate of culture	Construction and equipping of a cultural center	Number of Centers equipped	0	1	2
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
<b>Outcome:</b> Showcasing, nurturing and developing talents						
<b>SP 3.1 Development of Sports Infrastructure</b>	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	1	2	2
		Improved sports infrastructure	Number of sports grounds graded	1	2	2
		Improved sports infrastructure	Number of sport centers established	1	3	2
<b>SP 3.2 Sporting Tournament</b>	Directorate of sports	Sports talents nurtured	Number of Governor's tournament organized	3	3	3
		Enhanced participation in sports	Number of disciplines participated in KICOSCA	15	15	15
		Enhanced participation in sports	Number of disciplines participated in EALASCA	6	6	6
		Sports talents nurtured	Number of disciplines participating in KYISA Games	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
		Enhanced participation in sports	Number of soccer teams formed	11	11	11
		Enhanced participation in sports	Number athletes participated in county marathon/cross-country	220	250	280
		Enhanced skills in sports	Number of coaches and referees trained	44	44	44
		Sports talents nurtured	Number of Sports events organized for PWD	3	3	3
		Sports activities promoted	Number of sports teams and organizations registered and supported	3	3	3
		Enhanced legal framework	Development of County Sports Policy	1	0	0
<b>SP 3.3 Sports Funding</b>	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2,500	2500
		Sports activities promoted	Number of ward tournaments organized	3	3	3
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>						
<b>Outcome:</b> Enhanced capacities, sensitized and empowered youth						
<b>SP 4.1 Youth Empowerment and participation</b>	Directorate of Youth Affairs	Mainstreaming and linkages	Holding of youth stakeholder's forum.	4	5	6
		Mainstreaming and linkages, partnerships and placements	No of Training held for youth focal persons fora in 10 County departments	2	3	4
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	3	4
		Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	500	1,000	1,400
		Empowered of Youths on health and Sexuality	No of youths referred for guidance, counseling and psychosocial support	30	40	45

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration	171,976,446	75,485,770	148,672,776	141,734,295	155,907,725	171,498,497
SP 1.2 Personnel services	111,478,562	105,218,446	125,826,266	114,639,196	126,103,115	138,713,427
SP 1.3 Financial services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
<b>Total Expenditure Prog 1</b>	<b>284,455,008</b>	<b>181,497,166</b>	<b>274,979,042</b>	<b>258,473,491</b>	<b>284,320,840</b>	<b>312,752,924</b>
<b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>						
SP 2.1 Cultural development activities	8,500,000	7,735,773	4,690,000	17,900,000	19,690,000	21,659,000
SP 2.2 Gender development activities	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
SP 2.3 Promotion of responsible gaming.	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
SP 2.4 Social Development activities	47,500,000	45,249,204	33,880,000	13,557,866	14,913,653	16,405,018
SP 2.5 Social Cultural Development	32,585,925		10,414,075	14,640,737	16,104,811	17,715,292
<b>Total Expenditure Prog 2</b>	<b>96,585,925</b>	<b>59,300,215</b>	<b>55,474,075</b>	<b>54,398,603</b>	<b>59,838,463</b>	<b>65,822,310</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
SP 3.1 Development of Sports Infrastructure	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
SP 3.2 Sporting Tournament	24,296,551	29,792,298	5,380,000	11,485,866	12,634,453	13,897,898
SP 3.3 Sports Funding.	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
<b>Total Expenditure Prog 3</b>	<b>101,796,551</b>	<b>59,791,944</b>	<b>52,880,000</b>	<b>157,520,752</b>	<b>173,272,827</b>	<b>190,600,110</b>
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>						
SP 4.1 Youth empowerment and participation	10,950,637	11,530,914	24,946,522	177,868,962	195,655,858	215,221,444
SP 4.2 Youth development				-	-	-
<b>Total Expenditure Prog 4</b>	<b>10,950,637</b>	<b>11,530,914</b>	<b>24,946,522</b>	<b>177,868,962</b>	<b>195,655,858</b>	<b>215,221,444</b>
<b>Total Expenditure of Vote</b>	<b>493,788,121</b>	<b>312,120,239</b>	<b>408,279,639</b>	<b>648,261,809</b>	<b>713,087,989</b>	<b>784,396,788</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	111,478,562	105,218,446	123,748,387	112,671,433	123,938,577	136,332,434
2200000 Use of goods and services	147,747,188	147,185,248	57,756,522	228,201,051	251,021,156	276,123,272
2400000 Interest Payments						
2600000 Current grants and other Transfers			57,642,254	53,184,886	58,503,375	64,353,712
2700000 Social Benefits			2,077,879	1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets				9,680,000	10,648,000	11,712,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	234,562,371	59,716,545	167,054,597	242,556,676	266,812,343	293,493,577
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>493,788,121</b>	<b>312,120,239</b>	<b>408,279,639</b>	<b>648,261,809</b>	<b>713,087,989</b>	<b>784,396,788</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	131,478,562	120,987,671	137,858,520	112,671,433	123,938,577	136,332,434
2200000 Use of goods and services	1,000,000	792,950	480,000	16,768,357	18,445,192	20,289,712
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	124,915,939	137,407,532	151,148,286
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>284,455,008</b>	<b>181,497,166</b>	<b>274,979,042</b>	<b>258,473,491</b>	<b>284,320,840</b>	<b>312,752,924</b>
<b>Sub-Programme 1.1: Administration Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,000,000	15,769,225	12,032,254	14,668,357	16,135,192	17,748,712
2400000 Interest Payments						
2600000 Current grants and other Transfers				50,000	55,000	60,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,100,000	2,310,000	2,541,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	151,976,446	59,716,545	136,640,522	124,915,939	137,407,532	151,148,286
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>171,976,446</b>	<b>75,485,770</b>	<b>148,672,776</b>	<b>141,734,295</b>	<b>155,907,725</b>	<b>171,498,497</b>
<b>Sub-Programme 1.2: Personnel services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	111,478,562	105,218,446	125,826,266	112,671,433	123,938,577	136,332,434



Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,967,762	2,164,539	2,380,993
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>111,478,562</b>	<b>105,218,446</b>	<b>125,826,266</b>	<b>114,639,196</b>	<b>126,103,115</b>	<b>138,713,427</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	792,950	480,000	2,100,000	2,310,000	2,541,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>1,000,000</b>	<b>792,950</b>	<b>480,000</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
<b>PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	64,000,000	59,300,215	45,060,000	26,257,866	28,883,653	31,772,018
2400000 Interest Payments						
2600000 Current grants and other Transfers				100,000	110,000	121,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,400,000	3,740,000	4,114,000
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	32,585,925	-	10,414,075	24,640,737	27,104,811	29,815,292
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>96,585,925</b>	<b>59,300,215</b>	<b>55,474,075</b>	<b>54,398,603</b>	<b>59,838,463</b>	<b>65,822,310</b>
<b>Sub-Programme 2.1: Cultural development activities</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,500,000	7,735,773	4,690,000	6,850,000	7,535,000	8,288,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,050,000	1,155,000	1,270,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				10,000,000	11,000,000	12,100,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>8,500,000</b>	<b>7,735,773</b>	<b>4,690,000</b>	<b>17,900,000</b>	<b>19,690,000</b>	<b>21,659,000</b>
<b>Sub-Programme 2.2: Gender development activities</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	5,021,265	4,690,000	6,500,000	7,150,000	7,865,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>7,000,000</b>	<b>5,021,265</b>	<b>4,690,000</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.3: Promotion of responsible gaming.</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	1,293,973	1,800,000	1,800,000	1,980,000	2,178,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>1,000,000</b>	<b>1,293,973</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
<b>Sub-Programme 2.4: Social Development activities</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	47,500,000	45,249,204	33,880,000	11,107,866	12,218,653	13,440,518
2400000 Interest Payments						
2600000 Current grants and other Transfers				100,000	110,000	121,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,350,000	2,585,000	2,843,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>47,500,000</b>	<b>45,249,204</b>	<b>33,880,000</b>	<b>13,557,866</b>	<b>14,913,653</b>	<b>16,405,018</b>
<b>Sub-Programme 2.5: Social Cultural Development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	32,585,925		10,414,075	14,640,737	16,104,811	17,715,292
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.5</b>	<b>32,585,925</b>	<b>-</b>	<b>10,414,075</b>	<b>14,640,737</b>	<b>16,104,811</b>	<b>17,715,292</b>
<b>PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 3</b>	<b>101,796,551</b>	<b>59,791,944</b>	<b>52,880,000</b>	<b>157,520,752</b>	<b>173,272,827</b>	<b>190,600,110</b>
<b>Sub-Programme 3.1: Development of Sports Infrastructure</b>						
<b>Current Expenditure</b>						
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						
<b>Capital Expenditure</b>						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Acquisition Of Non-Financial Assets	50,000,000	2,499,684	20,000,000	93,000,000	102,300,000	112,530,000
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.1</b>	<b>50,000,000</b>	<b>2,499,684</b>	<b>20,000,000</b>	<b>93,000,000</b>	<b>102,300,000</b>	<b>112,530,000</b>
<b>Sub-Programme 3.2: Sporting Tournament</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	24,296,551	29,792,298	5,380,000	8,985,866	9,884,453	10,872,898
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.2</b>	<b>24,296,551</b>	<b>29,792,298</b>	<b>5,380,000</b>	<b>11,485,866</b>	<b>12,634,453</b>	<b>13,897,898</b>
<b>Sub-Programme 3.3: Sports Funding.</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,499,962	27,500,000	53,034,886	58,338,375	64,172,212
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 3.3</b>	<b>27,500,000</b>	<b>27,499,962</b>	<b>27,500,000</b>	<b>53,034,886</b>	<b>58,338,375</b>	<b>64,172,212</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	176,188,962	193,807,858	213,188,644
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 4</b>	<b>10,950,637</b>	<b>11,530,914</b>	<b>24,946,522</b>	<b>177,868,962</b>	<b>195,655,858</b>	<b>215,221,444</b>
<b>Sub-Programme 4.1: Youth empowerment and participation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,950,637	11,530,914	24,946,522	176,188,962	193,807,859	213,188,644
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.1</b>	<b>10,950,637</b>	<b>11,530,914</b>	<b>24,946,522</b>	<b>177,868,962</b>	<b>195,655,859</b>	<b>215,221,444</b>
<b>Sub-Programme 4.2: Youth development</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				-	-	-
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 4.2</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>493,788,121</b>	<b>312,120,239</b>	<b>408,279,639</b>	<b>648,261,809</b>	<b>713,087,989</b>	<b>784,396,788</b>

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

<b>4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4576000101 Administration</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>65,875,587</b>	<b>72,463,146</b>	<b>79,709,460</b>
	2110101 Basic Salaries - Civil Service	65,875,587	72,463,146	79,709,460
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,836,303</b>	<b>5,319,933</b>	<b>5,851,927</b>
	2110202 Casual Labour - Others	4,836,303	5,319,933	5,851,927
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>31,431,694</b>	<b>34,574,864</b>	<b>38,032,351</b>
	2110301 House Allowance	20,939,160	23,033,076	25,336,384
	2110302 Honoraria	300,000	330,000	363,000
	2110314 Transport Allowance	5,460,000	6,006,000	6,606,600
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110320 Leave Allowance	2,565,431	2,821,975	3,104,172
	2110322 Risk Allowance	7,200	7,920	8,712
	2110399 Personal Allowances paid - Oth	2,152,703	2,367,973	2,604,771
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>10,527,849</b>	<b>11,580,634</b>	<b>12,738,697</b>
	2120103 Employer Contribution to Staff Pensions Scheme	10,527,849	11,580,634	12,738,697
	<b>2210100 Utilities Supplies and Services</b>	<b>2,742,564</b>	<b>3,016,820</b>	<b>3,318,502</b>
	2210101 Electricity	1,442,564	1,586,820	1,745,502
	2210102 Water and sewerage charges	1,300,000	1,430,000	1,573,000
	<b>2210200 Communication, Supplies and Services</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	600,000	660,000	726,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	1,600,000	1,760,000	1,936,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>400,866</b>	<b>440,953</b>	<b>485,048</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	150,866	165,953	182,548
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>1,798,000</b>	<b>1,977,800</b>	<b>2,175,580</b>
	2210799 Training Expenses - Other (Bud	1,798,000	1,977,800	2,175,580
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,470,000</b>	<b>1,617,000</b>	<b>1,778,700</b>



4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,070,000	1,177,000	1,294,700
	<b>2211000 Specialised Materials and Supplies</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,056,927</b>	<b>1,162,620</b>	<b>1,278,882</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	656,927	722,620	794,882
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,299,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,900,000	2,090,000	2,299,000
	<b>2211300 Other Operating Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,430,000	1,573,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2640402 Donations	50,000	55,000	60,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,967,762</b>	<b>2,164,538</b>	<b>2,380,992</b>
	2710102 Gratuity - Civil Servants	1,768,562	1,945,418	2,139,960
	2710111 NSSF Pensions	199,200	219,120	241,032
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	800,000	880,000	968,000
	3111403 Research	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>133,557,552</b>	<b>146,913,308</b>	<b>161,604,639</b>
	<b>Net Expenditure..... KShs.</b>	<b>133,557,552</b>	<b>146,913,308</b>	<b>161,604,639</b>
<b>4576000100 Administration</b>	<b>Net Expenditure..... KShs.</b>	<b>133,557,552</b>	<b>146,913,308</b>	<b>161,604,639</b>

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
4576000201 Youth Headquarters	<b>2210200 Communication, Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210305 Shipment of Personal and Household Effects	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210604 Hire of Transport	100,000	110,000	121,000
	<b>2210700 Training Expenses</b>	<b>4,902,000</b>	<b>5,392,200</b>	<b>5,931,420</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	1,200,000	1,320,000	1,452,000
	2210799 Training Expenses - Other (Bud	3,702,000	4,072,200	4,479,420
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210809 Board Allowance	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>166,381,096</b>	<b>183,019,206</b>	<b>201,321,126</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	162,831,096	179,114,206	197,025,626
	2211015 Food and Rations	2,200,000	2,420,000	2,662,000
	2211016 Purchase of Uniforms and Clothing - Staff	900,000	990,000	1,089,000
	2211021 Purchase of Bedding and Linen	450,000	495,000	544,500
	<b>2211100 Office and General Supplies and Services</b>	<b>355,866</b>	<b>391,453</b>	<b>430,598</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	155,866	171,453	188,598
	<b>2211200 Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000	
<b>2211300 Other Operating Expenses</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>	
2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000	

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,754,500</b>
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,400,000	1,540,000	1,694,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	3110902 Purchase of Household and Institutional Appliances	900,000	990,000	1,089,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>630,000</b>	<b>693,000</b>	<b>762,300</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	230,000	253,000	278,300
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3111112 Purchase of Software	50,000	55,000	60,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111499 Research, Feasibility Studies	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>177,868,962</b>	<b>195,655,859</b>	<b>215,221,444</b>
	<b>Net Expenditure..... KShs.</b>	<b>177,868,962</b>	<b>195,655,859</b>	<b>215,221,444</b>
<b>4576000200 Youth</b>	<b>Net Expenditure..... KShs.</b>	<b>177,868,962</b>	<b>195,655,859</b>	<b>215,221,444</b>
<b>4576000301 Culture Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
	2210302 Accommodation - Domestic Travel	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	1,800,000	1,980,000	2,178,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>850,000</b>	<b>935,000</b>	<b>1,028,500</b>
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	<b>2210600 Rentals of Produced Assets</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210604 Hire of Transport	50,000	55,000	60,500
	<b>2210700 Training Expenses</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210714 Gender Mainstreaming	900,000	990,000	1,089,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,050,000</b>	<b>3,355,000</b>	<b>3,690,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	900,000	990,000	1,089,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	900,000	990,000	1,089,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>2211300 Other Operating Expenses</b>	<b>680,000</b>	<b>748,000</b>	<b>822,800</b>
	2211320 Temporary Committees Expenses	380,000	418,000	459,800
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>70,000</b>	<b>77,000</b>	<b>84,700</b>
	2220202 Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3111111 Purchase of ICT networking and Communications Equipment	50,000	55,000	60,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	3111499 Research, Feasibility Studies	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>14,400,000</b>	<b>15,840,000</b>	<b>17,424,000</b>

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>Net Expenditure..... KShs.</b>	<b>14,400,000</b>	<b>15,840,000</b>	<b>17,424,000</b>
<b>4576000300 Culture</b>	<b>Net Expenditure..... KShs.</b>	<b>14,400,000</b>	<b>15,840,000</b>	<b>17,424,000</b>
<b>4576000401 Control Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	<b>Transportation Costs</b>			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2210403 Daily Subsistence Allowance	700,000	770,000	847,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	165,000	181,500
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	<b>2210600 Rentals of Produced Assets</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210604 Hire of Transport	250,000	275,000	302,500
	<b>2210700 Training Expenses</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,722,500</b>
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210714 Gender Mainstreaming	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	770,000	847,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>2,395,866</b>	<b>2,635,453</b>	<b>2,898,998</b>
	2211004 Fungicides, Insecticides and Sprays	95,866	105,453	115,998
	2211015 Food and Rations	2,000,000	2,200,000	2,420,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,572,000</b>	<b>1,729,200</b>	<b>1,902,120</b>

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	472,000	519,200	571,120
	2211199 Office and General Supplies -	300,000	330,000	363,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2211323 Laundry Expenses	150,000	165,000	181,500
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>840,000</b>	<b>924,000</b>	<b>1,016,400</b>
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	740,000	814,000	895,400
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2640403 Burial Grants for Destitutes	100,000	110,000	121,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,100,000	1,210,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	350,000	385,000	423,500
	<b>Gross Expenditure..... KShs.</b>	<b>15,357,866</b>	<b>16,893,653</b>	<b>18,583,018</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,357,866</b>	<b>16,893,653</b>	<b>18,583,018</b>
<b>4576000400 Control</b>	<b>Net Expenditure..... KShs.</b>	<b>15,357,866</b>	<b>16,893,653</b>	<b>18,583,018</b>
<b>4576000501 Public Amenities Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	400,000	440,000	484,000
	<b>2210600 Rentals of Produced Assets</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210604 Hire of Transport	400,000	440,000	484,000
	<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,100,000	1,210,000	1,331,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	700,000	770,000	847,000
	<b>2211100 Office and General Supplies and Services</b>	<b>485,866</b>	<b>534,453</b>	<b>587,898</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	185,866	204,453	224,898
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220299 Routine Maintenance - Other As	400,000	440,000	484,000
	<b>2640500 Other Capital Grants and Transfers</b>	<b>53,034,886</b>	<b>58,338,375</b>	<b>64,172,212</b>
	2640599 Other Capital Grants and Trans	53,034,886	58,338,375	64,172,212
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	3111499 Research, Feasibility Studies	2,500,000	2,750,000	3,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>64,520,752</b>	<b>70,972,828</b>	<b>78,070,110</b>
	<b>Net Expenditure..... KShs.</b>	<b>64,520,752</b>	<b>70,972,828</b>	<b>78,070,110</b>
4576000500 Public Amenities	<b>Net Expenditure..... KShs.</b>	<b>64,520,752</b>	<b>70,972,828</b>	<b>78,070,110</b>
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	<b>Net Expenditure..... KShs.</b>	<b>405,705,132</b>	<b>446,275,648</b>	<b>490,903,211</b>

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4576000101 Administration	<b>3110200 Construction of Building</b>	39,915,794	43,907,373	48,298,110
	3110299 Construction of Buildings - Ot	39,915,794	43,907,373	48,298,110
	<b>3110300 Refurbishment of Buildings</b>	3,900,000	4,290,000	4,719,000
	3110302 Refurbishment of Non-Residential Buildings	3,400,000	3,740,000	4,114,000
	3110399 Refurbishment of Buildgs - Oth	500,000	550,000	605,000
	<b>3110500 Construction and Civil Works</b>	60,981,094	67,079,204	73,787,125
	3110504 Other Infrastructure and Civil Works	51,824,833	57,007,317	62,708,049
	3110599 Other Infrastructure and Civil Works	9,156,261	10,071,887	11,079,076
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,821,106	10,803,217	11,883,538
	3111109 Purchase of Educational Aids and Related Equipment	9,821,106	10,803,217	11,883,538
	<b>3130100 Acquisition of Land</b>	10,200,000	11,220,000	12,342,000
	3130101 Acquisition of Land	10,200,000	11,220,000	12,342,000
	<b>4130200 Payable from Previous Financial Periods</b>	97,945	107,740	118,513
	4130299 Payables from Previous Financial Period - Other (Budget)s	97,945	107,740	118,513
	<b>Gross Expenditure..... KShs.</b>	<b>124,915,939</b>	<b>137,407,534</b>	<b>151,148,286</b>
	<b>NET EXPENDITURE KShs.</b>	<b>124,915,939</b>	<b>137,407,534</b>	<b>151,148,286</b>
4576000100 Administration	<b>NET EXPENDITURE KShs.</b>	<b>124,915,939</b>	<b>137,407,534</b>	<b>151,148,286</b>
4576000301 Culture Headquarters	<b>3110200 Construction of Building</b>	10,000,000	11,000,000	12,100,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
4576000300 Culture	<b>NET EXPENDITURE KShs.</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
4576000401 Control Headquarters	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	9,640,737	10,604,811	11,665,292
	3110999 Purch. of Household Furn. - Ot	9,640,737	10,604,811	11,665,292
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	5,000,000	5,500,000	6,050,000
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>14,640,737</b>	<b>16,104,811</b>	<b>17,715,292</b>
	<b>NET EXPENDITURE KShs.</b>	<b>14,640,737</b>	<b>16,104,811</b>	<b>17,715,292</b>
4576000400 Control	<b>NET EXPENDITURE KShs.</b>	<b>14,640,737</b>	<b>16,104,811</b>	<b>17,715,292</b>



4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4576000501 Public Amenities Headquarters	3110500 Construction and Civil Works	93,000,000	102,300,000	112,530,000
	3110504 Other Infrastructure and Civil Works	93,000,000	102,300,000	112,530,000
	<b>Gross Expenditure..... KShs.</b>	<b>93,000,000</b>	<b>102,300,000</b>	<b>112,530,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>93,000,000</b>	<b>102,300,000</b>	<b>112,530,000</b>
4576000500 Public Amenities	<b>NET EXPENDITURE KShs.</b>	<b>93,000,000</b>	<b>102,300,000</b>	<b>112,530,000</b>
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	<b>NET EXPENDITURE KShs.</b>	<b>242,556,676</b>	<b>266,812,345</b>	<b>293,493,578</b>

## VOTE 4577

### NAKURU MUNICIPALITY

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

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

#### **Part A. Vision**

A safe, industrialized and environmentally friendly Municipality.

#### **Part B. Mission**

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

#### **Part C. Strategic Objective**

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

#### **Programme 1: Administration, Planning and Support Services**

**Objective:** To provide efficient and effective support services

#### **Programme 2: Nakuru municipal services**

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

#### **Part D. Performance Overview and Background for Programmes**

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

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

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

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

Some of the emerging Issues the Municipality encountered include:

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

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

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

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

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration and planning	26,536,452	13,254,762	23,340,888	23,381,482	25,719,631	28,291,594
SP 1.2 Personnel Services	2,319,802		2,319,802	16,668,432	18,335,275	20,168,803
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
<b>Total Expenditure Prog 1</b>	<b>29,456,254</b>	<b>13,254,762</b>	<b>26,260,690</b>	<b>40,649,914</b>	<b>44,714,906</b>	<b>49,186,396</b>
<b>PROGRAMME 2: NAKURU MUNICIPAL SERVICES</b>						
SP 2.1 Infrastructure Development and Urban planning	729,992,800	250,000	530,075,868	841,805,592	925,986,151	1,018,584,766
SP 2.2 Nakuru Municipality Environmental Management	6,275,000		400,000	1,500,000	1,650,000	1,815,000
SP 2.3 Trade, Markets and Investment	5,000,000			2,000,000	2,200,000	2,420,000
SP 2.4 Nakuru Municipality Social Services	100,000		500,000	3,688,664	4,057,530	4,463,283
<b>Total Expenditure Prog 2</b>	<b>741,367,800</b>	<b>250,000</b>	<b>530,975,868</b>	<b>848,994,256</b>	<b>933,893,681</b>	<b>1,027,283,049</b>
<b>Total Expenditure of Vote</b>	<b>770,824,054</b>	<b>13,504,762</b>	<b>557,236,558</b>	<b>889,644,170</b>	<b>978,608,587</b>	<b>1,076,469,446</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	7,500,000	3,259,000	9,075,000	22,501,771	24,751,948	27,227,142
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets				10,095,146	11,104,661	12,215,127
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers Govt. Agencies	740,767,800		529,825,868	783,378,821	861,716,703	947,888,373
Other development						
<b>Total Expenditure of Vote</b>	<b>770,824,054</b>	<b>13,504,762</b>	<b>551,211,360</b>	<b>889,644,170</b>	<b>978,608,587</b>	<b>1,076,469,446</b>



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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997
2200000 Use of goods and services	6,900,000	3,009,000	13,950,198	14,675,000	16,142,500	17,756,750
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>29,456,254</b>	<b>13,254,762</b>	<b>26,260,690</b>	<b>40,649,914</b>	<b>44,714,906</b>	<b>49,186,396</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,300,000	3,009,000	13,350,198	14,075,000	15,482,500	17,030,750
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	10,245,762	9,990,690			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				9,306,482	10,237,130	11,260,843
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>26,536,452</b>	<b>13,254,762</b>	<b>23,340,888</b>	<b>23,381,482</b>	<b>25,719,631</b>	<b>28,291,594</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	16,275,204	17,902,725	19,692,997

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				393,228	432,551	475,806
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>2,319,802</b>	<b>-</b>	<b>2,319,802</b>	<b>16,668,432</b>	<b>18,335,276</b>	<b>20,168,803</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
<b>PROGRAMME 2: NAKURU MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	-	1,150,000	7,826,771	8,609,448	9,470,392
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers To Govt. Agencies	740,767,800	-	529,825,868	783,378,821	861,716,703	947,888,373
Other Development						
<b>Total Expenditure Prog 2</b>	<b>741,367,800</b>	<b>-</b>	<b>530,975,868</b>	<b>848,994,256</b>	<b>933,893,681</b>	<b>1,027,283,049</b>
<b>Sub-Programme 2.1: Infrastructure Development and Urban planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	200,000		250,000	638,107	701,917	772,109
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				788,664	867,530	954,283
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				57,000,000	62,700,000	68,970,000
Capital Transfers To Govt. Agencies	729,792,800		529,825,868	783,378,821	861,716,703	947,888,373
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>729,992,800</b>	<b>-</b>	<b>530,075,868</b>	<b>841,805,592</b>	<b>925,986,151</b>	<b>1,018,584,766</b>
<b>Sub-Programme 2.2: Nakuru Municipality Environmental Management</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	300,000		400,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	5,975,000					

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>6,275,000</b>	<b>-</b>	<b>400,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Sub-Programme 2.3: Trade, Markets and Investment</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	5,000,000					
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 2.4: Nakuru Municipality Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	100,000		500,000	3,688,664	4,057,530	4,463,283
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.4</b>	<b>100,000</b>	<b>-</b>	<b>500,000</b>	<b>3,688,664</b>	<b>4,057,530</b>	<b>4,463,283</b>
<b>TOTAL EXPENDITURE</b>	<b>770,824,054</b>	<b>13,254,762</b>	<b>557,236,558</b>	<b>889,644,170</b>	<b>978,608,587</b>	<b>1,076,469,446</b>

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

<b>4577 NAKURU MUNICIPALITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4577000101 NAKURU MUNICIPALITY HEADQUARTERS</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>8,698,680</b>	<b>9,568,548</b>	<b>10,525,403</b>
	2110101 Basic Salaries - Civil Service	8,698,680	9,568,548	10,525,403
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,520,000</b>	<b>2,772,000</b>	<b>3,049,200</b>
	2110202 Casual Labour - Others	2,520,000	2,772,000	3,049,200
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>3,617,262</b>	<b>3,978,988</b>	<b>4,376,887</b>
	2110301 House Allowance	2,575,200	2,832,720	3,115,992
	2110314 Transport Allowance	864,000	950,400	1,045,440
	2110320 Leave Allowance	172,062	189,268	208,195
	2110399 Personal Allowances paid - Oth	6,000	6,600	7,260
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,439,262</b>	<b>1,583,188</b>	<b>1,741,507</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,439,262	1,583,188	1,741,507
	<b>2210100 Utilities Supplies and Services</b>	<b>525,000</b>	<b>577,500</b>	<b>635,250</b>
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210103 Gas expenses	25,000	27,500	30,250
	<b>2210200 Communication, Supplies and Services</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	300,000	330,000	363,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,800,000</b>	<b>6,380,000</b>	<b>7,018,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,430,000	1,573,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	165,000	181,500
	2210599 Printing, Advertising - Other	150,000	165,000	181,500

4577 NAKURU MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210700 Training Expenses</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	100,000	110,000	121,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,400,000	1,540,000	1,694,000
	2210805 National Celebrations	200,000	220,000	242,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211020 Uniform and Clothing Allowances	50,000	55,000	60,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,754,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>320,000</b>	<b>352,000</b>	<b>387,200</b>
	2211305 Contracted Guards and Cleaning Services	20,000	22,000	24,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	100,000	110,000	121,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>143,000</b>	<b>157,300</b>
	2220202 Maintenance of Office Furniture and Equipment	10,000	11,000	12,100
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	2220299 Routine Maintenance - Other As	100,000	110,000	121,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>393,228</b>	<b>432,551</b>	<b>475,806</b>
	2710102 Gratuity - Civil Servants	371,628	408,791	449,670
	2710111 NSSF Pensions	21,600	23,760	26,136
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>7,700,000</b>	<b>8,470,000</b>	<b>9,317,000</b>
	3111001 Purchase of Office Furniture and Fittings	4,200,000	4,620,000	5,082,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,300,000	2,530,000	2,783,000

4577 NAKURU MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	800,000	880,000	968,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,076,482</b>	<b>1,184,130</b>	<b>1,302,543</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	376,482	414,130	455,543
	3111112 Purchase of Software	400,000	440,000	484,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111305 Purchase of tree seeds and seedlings	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>30,000</b>	<b>33,000</b>	<b>36,300</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	30,000	33,000	36,300
	<b>Gross Expenditure..... KShs.</b>	<b>40,649,914</b>	<b>44,714,905</b>	<b>49,186,396</b>
	<b>Net Expenditure..... KShs.</b>	<b>40,649,914</b>	<b>44,714,905</b>	<b>49,186,396</b>
<b>4577000100 NAKURU MUNICIPALITY</b>	<b>Net Expenditure..... KShs.</b>	<b>40,649,914</b>	<b>44,714,905</b>	<b>49,186,396</b>
<b>4577000201 NAKURU MUNICIPAL SERVICES</b>	<b>2210200 Communication, Supplies and Services</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2210202 Internet Connections	200,000	220,000	242,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,926,771</b>	<b>2,119,448</b>	<b>2,331,393</b>
	2210303 Daily Subsistence Allowance	926,771	1,019,448	1,121,393
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	2210499 Foreign Travel and Subs.- Others	1,800,000	1,980,000	2,178,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	1,400,000	1,540,000	1,694,000
	2210809 Board Allowance	500,000	550,000	605,000
	<b>2211300 Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4577 NAKURU MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>288,664</b>	<b>317,530</b>	<b>349,283</b>
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	138,664	152,530	167,783
	3111111 Purchase of ICT networking and Communications Equipment	150,000	165,000	181,500
	<b>Gross Expenditure..... KShs.</b>	<b>8,615,435</b>	<b>9,476,978</b>	<b>10,424,676</b>
	<b>Net Expenditure..... KShs.</b>	<b>8,615,435</b>	<b>9,476,978</b>	<b>10,424,676</b>
<b>4577000200 NAKURU MUNICIPAL</b>	<b>Net Expenditure..... KShs.</b>	<b>8,615,435</b>	<b>9,476,978</b>	<b>10,424,676</b>
<b>4577000000 NAKURU MUNICIPALITY</b>	<b>Net Expenditure..... KShs.</b>	<b>49,265,349</b>	<b>54,191,883</b>	<b>59,611,072</b>



4577 NAKURU MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4577000201 NAKURU MUNICIPAL SERVICES	3110400 Construction of Roads	388,466,181	427,312,799	470,044,079
	3110499 Construction of Roads - Other	388,466,181	427,312,799	470,044,079
	<b>3110500 Construction and Civil Works</b>	441,912,640	486,103,904	534,714,295
	3110504 Other Infrastructure and Civil Works	389,403,423	428,343,765	471,178,142
	3110599 Other Infrastructure and Civil Works	52,509,217	57,760,139	63,536,153
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	10,000,000	11,000,000	12,100,000
	3111299 Rehabilitation & Revation -	10,000,000	11,000,000	12,100,000
	<b>Gross Expenditure..... KShs.</b>	<b>840,378,821</b>	<b>924,416,703</b>	<b>1,016,858,374</b>
<b>NET EXPENDITURE KShs.</b>	<b>840,378,821</b>	<b>924,416,703</b>	<b>1,016,858,374</b>	
4577000200 NAKURU MUNICIPAL	<b>NET EXPENDITURE KShs.</b>	<b>840,378,821</b>	<b>924,416,703</b>	<b>1,016,858,374</b>
4577000000 NAKURU MUNICIPALITY	<b>NET EXPENDITURE KShs.</b>	<b>840,378,821</b>	<b>924,416,703</b>	<b>1,016,858,374</b>

## VOTE 4578

### NAIVASHA MUNICIPALITY

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

The estimates of the amount required in the year ending 30th June 2022 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services.

#### **Part A: Vision**

An efficient and accountable Municipality

#### **Part B: Mission**

To formulate policies that will enhance service delivery.

#### **Part C: Strategic Objective**

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

The objectives of Naivasha Municipality is:-

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

#### **Part D: Municipal Mandate.**

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

- (i) To oversee the affairs of the Municipality.

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

Currently, the Naivasha Municipality is faced with the following challenges: Lack of adequate human resource to manage the affairs of the Municipality effectively; Lack of training; Financial constraints that hinder the effective implementation of the Municipality's mandates.; External interference that affects both the independence and the credibility of the Municipality and by extension its ability to function effectively.; Inadequate means of transport; Inadequate office space for the members of the Board and the staff seconded to the board

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome: Effective planning and management of affairs of the Municipality</b>						
<b>S.P 1.1</b> Administration and Planning	Municipal Manager	New board constituted	Number of new board members recruited		-	-
		Training and Workshops for Board Members	Number of training and workshops conducted	3	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	2	3
			Number of board Members Trained	9	9	9
<b>S.P 1.2:</b> Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	1	11	
			Number of staff trained	10	11	11
<b>S.P 1.3:</b> Financial Services	Municipal Manager	Reports developed	No. of reports generated.	4	4	4
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>						
<b>S.P 2.1:</b> Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Length(km)Tarmacking done			
		Maintenance of Municipal Roads	Length (km)maintenance done	1	1	1
		Construction of parking lots	Number of parking lots constructed	0	1	0
		Rehabilitation of County Offices	Number of board offices rehabilitated	0	1	0
		Construction of Office	No. of Offices constructed	0	1	0
		Development of IDP	IDP developed and adopted	1	1	1

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

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

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

Sub Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration and planning	5,940,000	2,515,000	19,457,704	25,711,622	28,282,784	31,111,063
SP 1.2 Personnel Services	2,319,802		2,319,802	8,447,760	9,292,536	10,221,790
SP 1.3 Financial Services	600,000		600,000	600,000	660,000	726,000
<b>Total Expenditure Prog 1</b>	<b>8,859,802</b>	<b>2,515,000</b>	<b>22,377,506</b>	<b>34,759,382</b>	<b>38,235,320</b>	<b>42,058,852</b>
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>						
S.P 2.1: Planning and Infrastructure	180,471,952	9,362,168	246,296,145	474,615,032	522,076,535	574,284,189
S.P 2.2: Environmental Management and Sanitation	84,400,000		900,000	900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services			400,000	400,000	440,000	484,000
S.P 2.4: Tourism, Investment and Trade	100,400,000			1,000,000	1,100,000	1,210,000
<b>Total Expenditure Prog 2</b>	<b>365,271,952</b>	<b>9,362,168</b>	<b>247,596,145</b>	<b>476,915,032</b>	<b>524,606,535</b>	<b>577,067,189</b>
<b>Total Expenditure of Vote</b>	<b>374,131,754</b>	<b>11,877,168</b>	<b>269,973,651</b>	<b>511,674,414</b>	<b>562,841,855</b>	<b>619,126,041</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expend. 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	7,500,000	2,515,000	10,500,000	19,918,126	21,909,939	24,100,932
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168	11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets				10,100,000	11,110,000	12,221,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers Govt. Agencies	344,075,500		246,096,145	433,208,528	476,529,381	524,182,319
Other development						
<b>Total Expenditure of Vote</b>	<b>374,131,754</b>	<b>11,877,168</b>	<b>269,973,651</b>	<b>511,674,414</b>	<b>562,841,855</b>	<b>619,126,041</b>



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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services	6,540,000	2,515,000	9,000,000	17,211,622	18,932,784	20,826,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>8,859,802</b>	<b>2,515,000</b>	<b>22,377,506</b>	<b>34,759,382</b>	<b>38,235,320</b>	<b>42,058,852</b>
<b>Sub-Programme 1.1: Administration and Planning</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,940,000	2,515,000	8,400,000	16,611,622	18,272,784	20,100,063
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,057,704			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				9,100,000	10,010,000	11,011,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>5,940,000</b>	<b>2,515,000</b>	<b>19,457,704</b>	<b>25,711,622</b>	<b>28,282,784</b>	<b>31,111,063</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	2,319,802		2,319,802	8,433,360	9,276,696	10,204,366
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				14,400	15,840	17,424
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>2,319,802</b>	<b>-</b>	<b>2,319,802</b>	<b>8,447,760</b>	<b>9,292,536</b>	<b>10,221,790</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.3</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
<b>PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	960,000		1,500,000	2,706,504	2,977,154	3,274,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies	344,075,500		246,096,145	433,208,528	476,529,381	524,182,319
Other Development						
<b>Total Expenditure Prog 2</b>	<b>365,271,952</b>	<b>9,362,168</b>	<b>247,596,145</b>	<b>476,915,032</b>	<b>524,606,535</b>	<b>577,067,189</b>
<b>Sub-Programme 2.1: Planning and Infrastructure</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	250,000		200,000	406,504	447,154	491,870
2400000 Interest Payments						
2600000 Current grants and other Transfers	20,236,452	9,362,168				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets				40,000,000	44,000,000	48,400,000
Capital Transfers To Govt. Agencies	159,985,500		246,096,145	433,208,528	476,529,381	524,182,319
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>180,471,952</b>	<b>9,362,168</b>	<b>246,296,145</b>	<b>474,615,032</b>	<b>522,076,535</b>	<b>574,284,189</b>
<b>Sub-Programme 2.2: Environmental Management and Sanitation</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000		900,000	900,000	990,000	1,089,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	84,000,000					
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>84,400,000</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Sub-Programme 2.3: Naivasha Social Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services			400,000	400,000	440,000	484,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	-	-	400,000	400,000	440,000	484,000
<b>Sub-Programme 2.4: Tourism, Investment and Trade</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	310,000			1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,090,000					
Other Development						
<b>Total Expenditure SP 2.4</b>	100,400,000	-	-	1,000,000	1,100,000	1,210,000
<b>TOTAL EXPENDITURE</b>	374,131,754	11,877,168	269,973,651	511,674,414	562,841,855	619,126,041

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

<b>4578 NAIVASHA MUNICIPALITY – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>4,305,840</b>	<b>4,736,424</b>	<b>5,210,066</b>
	2110101 Basic Salaries - Civil Service	4,305,840	4,736,424	5,210,066
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2110202 Casual Labour - Others	1,500,000	1,650,000	1,815,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>1,784,364</b>	<b>1,962,800</b>	<b>2,159,080</b>
	2110301 House Allowance	1,315,200	1,446,720	1,591,392
	2110314 Transport Allowance	252,000	277,200	304,920
	2110320 Leave Allowance	213,564	234,920	258,412
	2110399 Personal Allowances paid - Oth	3,600	3,960	4,356
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>843,156</b>	<b>927,472</b>	<b>1,020,219</b>
	2120103 Employer Contribution to Staff Pensions Scheme	843,156	927,472	1,020,219
	<b>2210100 Utilities Supplies and Services</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	<b>2210200 Communication, Supplies and Services</b>	<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,750,000	3,025,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>220,000</b>	<b>242,000</b>	<b>266,200</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>9,075,000</b>

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
	2210809 Board Allowance	4,000,000	4,400,000	4,840,000
	<b>2211100 Office and General Supplies and Services</b>	<b>791,622</b>	<b>870,784</b>	<b>957,863</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	141,622	155,784	171,363
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	700,000	770,000	847,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>14,400</b>	<b>15,840</b>	<b>17,424</b>
	2710111 NSSF Pensions	14,400	15,840	17,424
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	3110701 Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>34,759,382</b>	<b>38,235,320</b>	<b>42,058,852</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,759,382</b>	<b>38,235,320</b>	<b>42,058,852</b>
<b>4578000100 NAIVASHA MUNICIPALITY</b>	<b>Net Expenditure..... KShs.</b>	<b>34,759,382</b>	<b>38,235,320</b>	<b>42,058,852</b>
<b>4578000201 NAIVASHA MUNICIPAL SERVICES</b>	<b>2210200 Communication, Supplies and Services</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	2210202 Internet Connections	100,000	110,000	121,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>30,000</b>	<b>33,000</b>	<b>36,300</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	2210802 Boards, Committees, Conferences and Seminars	600,000	660,000	726,000
	<b>2211100 Office and General Supplies and Services</b>	<b>176,504</b>	<b>194,154</b>	<b>213,570</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	76,504	84,154	92,570
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	3111305 Purchase of tree seeds and seedlings	400,000	440,000	484,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	600,000	660,000	726,000
	<b>Gross Expenditure..... KShs.</b>	<b>3,706,504</b>	<b>4,077,154</b>	<b>4,484,870</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,706,504</b>	<b>4,077,154</b>	<b>4,484,870</b>
4578000200 NAIVASHA MUNICIPAL	<b>Net Expenditure..... KShs.</b>	<b>3,706,504</b>	<b>4,077,154</b>	<b>4,484,870</b>
4578000000 NAIVASHA MUNICIPALITY	<b>Net Expenditure..... KShs.</b>	<b>38,465,886</b>	<b>42,312,474</b>	<b>46,543,722</b>

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	3110400 Construction of Roads	89,133,075	98,046,383	107,851,021
	3110499 Construction of Roads - Other	89,133,075	98,046,383	107,851,021
	<b>3110500 Construction and Civil Works</b>	384,075,453	422,482,998	464,731,299
	3110504 Other Infrastructure and Civil Works	369,229,960	406,152,956	446,768,252
	3110599 Other Infrastructure and Civil Works	14,845,493	16,330,042	17,963,047
		<b>Gross Expenditure..... KShs.</b>	<b>473,208,528</b>	<b>520,529,381</b>
	<b>NET EXPENDITURE KShs.</b>	<b>473,208,528</b>	<b>520,529,381</b>	<b>572,582,320</b>
4578000200 NAIVASHA MUNICIPAL		<b>NET EXPENDITURE KShs.</b>	<b>473,208,528</b>	<b>520,529,381</b>
4578000000 NAIVASHA MUNICIPALITY		<b>NET EXPENDITURE KShs.</b>	<b>473,208,528</b>	<b>520,529,381</b>



## VOTE 4573

### COUNTY ASSEMBLY OF NAKURU

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

The estimates of the amount required in the year ending 30th June 2022 for recurrent expenses and Capital expenses of the County Assembly of Nakuru including General Administration and Planning, County Legislation, oversight and financial management services.

#### **Part A: Vision**

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

#### **Part B: Mission**

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

#### **Part C: Strategic Objective**

##### **Programme 1: General Administration and Planning**

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

##### **Programme 2: County Legislation and oversight**

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

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

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING</b>						
<b>SP 1.1 Administrative Services</b>	Office of the Clerk	Delivery of quality, efficient and effective services	Functional and operational structures in place	ISO	ISO	ISO
			Calendar of events and publications	1 <sup>st</sup> July 2021	1 <sup>st</sup> July 2022	1 <sup>st</sup> July 2023
		Processing of order paper	Number of motions, bills processed and publishes, copies of committee reports	100%	100%	100%
	Office of the Speaker	<ul style="list-style-type: none"> <li>• Presiding over the house business</li> <li>• Attending speakers form meetings</li> <li>• Constituting house business committees</li> </ul>	• Number of motions and bill passed	100%	100%	100%
			• Number of reports adopted	100%	100%	100%
• Number of speaker's forum meetings attended			100%	100%	100%	
County Assembly Service Board	<ul style="list-style-type: none"> <li>• Recruiting of efficient and effective human resource services</li> <li>• Training on values and principles</li> </ul>	<ul style="list-style-type: none"> <li>• Number of employees recruited and placed as per existing vacancies</li> <li>• Number of training sessions conducted</li> </ul>	85%	95%	100%	
				Quarterly	Quarterly	Quarterly
<b>SP 1.2 Personnel Services</b>	Human Resource Department	<ul style="list-style-type: none"> <li>• Revised schemes of services for officers serving in the county assembly, skills and competencies developed, human resource reforms undertaken and succession management, upgrading/promotion of officers.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of schemes of services revised and approved by county assembly service board, number of officers trained in relevant courses</li> <li>• Number of officers sanitized, numbers of officers recruited as per approved establishment, number of officers promoted/upgraded</li> </ul>	By 30 <sup>th</sup> June 2022	By 30 <sup>th</sup> June 2023	By 30 <sup>th</sup> June 2024
				Continuous	Continuous	Continuous

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2021/2022	Target 2022/2023	Target 2023/2024
			<ul style="list-style-type: none"> <li>Number of county assembly members trained on policy and legislation drafting</li> </ul>	Continuous	Continuous	Continuous
<b>SP 1.3 ICT Support Services</b>	ICT Manager	<ul style="list-style-type: none"> <li>Increase no of users able to use ICT and IFMIS</li> <li>Training manual developed</li> <li>Data security</li> <li>CCTV-Cameras/data backed up to cloud</li> </ul>	<ul style="list-style-type: none"> <li>More roles allocated</li> <li>No of personnel using IFMIS</li> <li>Training manual</li> <li>No of computers installed with antivirus, firewall and passwords</li> <li>No of CCTV installed at HQ's</li> <li>Data backups</li> </ul>	100%  1st July 2022  All  HQ Daily	100%  1st July 2023  All  HQ Daily	100%  1st July 2024  All  HQ Daily
<b>PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT</b>						
<b>SP 2.1 Procedures and Committee Services</b>	Committee chair	<ul style="list-style-type: none"> <li>County government legislative agenda implemented</li> <li>County oversight committee meetings conducted</li> <li>Public engagement on legislative and policy issues</li> </ul>	<ul style="list-style-type: none"> <li>Effective scrutiny of bills tabled in the county assembly</li> <li>Rate of bills liberated, passed and motions adopted</li> <li>Reports published and actions recommended</li> <li>Rate of public participation on policy issues</li> </ul>	100%  100%  Continuous  100%	100%  100%  Continuous  100%	100%  100%  Continuous  100%
<b>SP 2.2 County Ward Offices</b>	Elected MCAs	<ul style="list-style-type: none"> <li>County ward offices established and operationalized</li> </ul>	<ul style="list-style-type: none"> <li>Offices rented/leased</li> <li>Frequency of cases attended to</li> </ul>	55 95%	55 97.5%	55 100%
<b>SP 2.3. Hansard services</b>	Hansard in charge	<ul style="list-style-type: none"> <li>Document all county assembly proceedings at the plenary</li> <li>Hansard communication equipment on space</li> </ul>	<ul style="list-style-type: none"> <li>Copies of Hansard documents published and posted online</li> <li>Hansard equipment purchased and maintained</li> </ul>	Continuous  Continuous	Continuous  Continuous	Continuous  Continuous

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

Sub-Programme (SP)	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING</b>						
SP 1.1 Administrative Services	614,385,070	446,684,644	431,632,510	634,908,903	698,399,793	768,239,773
SP 1.2 Personnel Services	381,362,637	342,592,839	458,466,236	142,120,041	156,332,045	171,965,250
<b>Total Expenditure Programme 1</b>	<b>995,747,707</b>	<b>789,277,483</b>	<b>890,098,746</b>	<b>777,028,944</b>	<b>854,731,839</b>	<b>940,205,022</b>
<b>PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT</b>						
SP 2.1 Procedures and Committee Services	112,500,000	237,491,678	249,931,765	675,212,530	742,733,783	817,007,161
SP 2.2 County Ward Offices	123,540,000	118,977,575	112,809,780	111,348,000	122,482,800	134,731,080
SP 2.3 Hansard Services	1,344,136	26,285,705	1,568,235	23,017,932	25,319,725	27,851,698
<b>Total Expenditure Programme 2</b>	<b>237,384,136</b>	<b>382,754,958</b>	<b>364,309,780</b>	<b>809,578,462</b>	<b>890,536,308</b>	<b>979,589,939</b>
<b>Total expenditure</b>	<b>1,233,131,843</b>	<b>1,172,032,441</b>	<b>1,254,408,526</b>	<b>1,586,607,406</b>	<b>1,745,268,147</b>	<b>1,919,794,961</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Current Expenditure</b>						
2100000 Compensation to Employees	381,362,637	342,592,838	458,466,236	411,183,585	452,301,944	497,532,138
2200000 Use of Goods and Services	601,856,599	584,721,820	524,753,000	624,181,701	686,599,871	755,259,858
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits				51,346,918	56,481,610	62,129,771
3100000 Acquisition of Non-Financial Assets				15,500,000	17,050,000	18,755,000
4100000 Acquisition of Financial Assets				100,000,000	110,000,000	121,000,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	249,912,607	244,717,783	271,189,290	384,395,202	422,834,722	465,118,195
Capital Transfers Govt. Agencies						
Other development						
<b>Total Expenditure of Vote</b>	<b>1,233,131,843</b>	<b>1,172,032,441</b>	<b>1,254,408,526</b>	<b>1,586,607,406</b>	<b>1,745,268,147</b>	<b>1,919,794,961</b>

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

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Programme 1: GENERAL ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	381,362,637	342,592,839	458,466,236	142,120,041	156,332,045	171,965,250
2200000 Use of goods and services	364,472,463	446,684,644	160,443,220	235,013,701	258,515,071	284,366,578
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				15,500,000	17,050,000	18,755,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	249,912,607		271,189,290	384,395,202	422,834,722	465,118,195
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 1</b>	<b>995,747,707</b>	<b>789,277,483</b>	<b>890,098,746</b>	<b>777,028,944</b>	<b>854,731,839</b>	<b>940,205,022</b>
<b>Sub-Programme 1.1: Administrative Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	364,472,463	446,684,644	160,443,220	235,013,701	258,515,071	284,366,578
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				15,500,000	17,050,000	18,755,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	249,912,607		271,189,290	384,395,202	422,834,722	465,118,195
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.1</b>	<b>614,385,070</b>	<b>446,684,644</b>	<b>431,632,510</b>	<b>634,908,903</b>	<b>698,399,793</b>	<b>768,239,773</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	381,362,637	342,592,839	458,466,236	142,120,041	156,332,045	171,965,250
2200000 Use of goods and services						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 1.2</b>	<b>381,362,637</b>	<b>342,592,839</b>	<b>458,466,236</b>	<b>142,120,041</b>	<b>156,332,045</b>	<b>171,965,250</b>
<b>PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				269,063,544	295,969,898	325,566,888
2200000 Use of goods and services	237,384,136	382,754,958	364,309,780	389,168,000	428,084,800	470,893,280
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				51,346,918	56,481,610	62,129,771
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				100,000,000	110,000,000	121,000,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure Prog 2</b>	<b>237,384,136</b>	<b>382,754,958</b>	<b>364,309,780</b>	<b>809,578,462</b>	<b>890,536,308</b>	<b>979,589,939</b>
<b>Sub-Programme 2.1: Procedures and Committee Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees				269,063,544	295,969,898	325,566,888
2200000 Use of goods and services	112,500,000	237,491,678	249,931,765	254,802,068	280,282,275	308,310,502
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				51,346,918	56,481,610	62,129,771
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets				100,000,000	110,000,000	121,000,000
4500000 Disposal of Financial Assets						

Expenditure Classification	Approved Estimates 2019/2020	Actual Expenditure 2019/2020	Baseline Estimates 2020/2021	Target 2021/2022	Projected Estimates	
					2022/2023	2023/2024
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.1</b>	<b>112,500,000</b>	<b>237,491,678</b>	<b>249,931,765</b>	<b>675,212,530</b>	<b>742,733,783</b>	<b>817,007,161</b>
<b>Sub-Programme 2.2: County Ward Offices</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	123,540,000	118,977,575	112,809,780	111,348,000	122,482,800	134,731,080
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.2</b>	<b>123,540,000</b>	<b>118,977,575</b>	<b>112,809,780</b>	<b>111,348,000</b>	<b>122,482,800</b>	<b>134,731,080</b>
<b>Sub-Programme 2.3: Hansard Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,344,136	26,285,705	1,568,235	23,017,932	25,319,725	27,851,698
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure SP 2.3</b>	<b>1,344,136</b>	<b>26,285,705</b>	<b>1,568,235</b>	<b>23,017,932</b>	<b>25,319,725</b>	<b>27,851,698</b>
<b>TOTAL EXPENDITURE</b>	<b>1,233,131,843</b>	<b>1,172,032,441</b>	<b>1,254,408,526</b>	<b>1,586,607,406</b>	<b>1,745,268,147</b>	<b>1,919,794,961</b>



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

<b>4573 COUNTY ASSEMBLY OF NAKURU – RECURRENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
			<b>2022/2023</b>	<b>2023/2024</b>
		<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
<b>4573000101 County Assembly Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>89,389,443</b>	<b>98,328,387</b>	<b>108,161,226</b>
	2110101 Basic Salaries - Civil Service	89,389,443	98,328,387	108,161,226
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>36,063,648</b>	<b>39,670,013</b>	<b>43,637,014</b>
	2110301 House Allowance	18,971,320	20,868,452	22,955,297
	2110302 Honoraria	2,500,000	2,750,000	3,025,000
	2110314 Transport Allowance	7,866,000	8,652,600	9,517,860
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	4,026,328	4,428,961	4,871,857
	2110399 Personal Allowances paid - Oth	1,700,000	1,870,000	2,057,000
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>13,666,950</b>	<b>15,033,645</b>	<b>16,537,010</b>
	2120103 Employer Contribution to Staff Pensions Scheme	13,666,950	15,033,645	16,537,010
	<b>2210100 Utilities Supplies and Services</b>	<b>4,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,452,000
	<b>2210200 Communication, Supplies and Services</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	2,500,000	2,750,000	3,025,000
	2210203 Courier and Postal Services	500,000	550,000	605,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>38,000,000</b>	<b>41,800,000</b>	<b>45,980,000</b>
	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
	2210399 Domestic Travel and Subs. - Others	33,000,000	36,300,000	39,930,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	2210499 Foreign Travel and Subs.- Others	15,000,000	16,500,000	18,150,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,890,939</b>	<b>5,380,033</b>	<b>5,918,036</b>
	2210502 Publishing and Printing Services	4,090,939	4,500,033	4,950,036
	2210505 Trade Shows and Exhibitions	800,000	880,000	968,000
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

4573 COUNTY ASSEMBLY OF NAKURU – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	2210604 Hire of Transport	500,000	550,000	605,000
	<b>2210700 Training Expenses</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,360,000</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	14,000,000	15,400,000	16,940,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>31,157,544</b>	<b>34,273,298</b>	<b>37,700,628</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,007,544	13,208,298	14,529,128
	2210802 Boards, Committees, Conferences and Seminars	19,000,000	20,900,000	22,990,000
	2210805 National Celebrations	150,000	165,000	181,500
	<b>2210900 Insurance Costs</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	2210910 Medical Insurance	15,000,000	16,500,000	18,150,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>4,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
	2211004 Fungicides, Insecticides and Sprays	3,000,000	3,300,000	3,630,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	<b>2211100 Office and General Supplies and Services</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,400,000	4,840,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
	<b>2211300 Other Operating Expenses</b>	<b>88,365,218</b>	<b>97,201,740</b>	<b>106,921,914</b>
	2211301 Bank Service Commission and Charges	300,000	330,000	363,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,400,000	4,840,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,200,000	2,420,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	17,000,000	18,700,000	20,570,000
	2211310 Contracted Professional Services	10,000,000	11,000,000	12,100,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	53,065,218	58,371,740	64,208,914
	2211323 Laundry Expenses	2,000,000	2,200,000	2,420,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,700,000</b>	<b>5,170,000</b>	<b>5,687,000</b>
	2220202 Maintenance of Office Furniture and Equipment	1,700,000	1,870,000	2,057,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000

4573 COUNTY ASSEMBLY OF NAKURU – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3110902 Purchase of Household and Institutional Appliances	500,000	550,000	605,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,500,000	6,050,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	3111112 Purchase of Software	4,000,000	4,400,000	4,840,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,500,000	6,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>392,633,742</b>	<b>431,897,116</b>	<b>475,086,828</b>
	<b>Net Expenditure..... KShs.</b>	<b>392,633,742</b>	<b>431,897,116</b>	<b>475,086,828</b>
<b>4573000100 County Assemby</b>	<b>Net Expenditure..... KShs.</b>	<b>392,633,742</b>	<b>431,897,116</b>	<b>475,086,828</b>
<b>4573000201 County Assemby</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>169,171,000</b>	<b>186,088,100</b>	<b>204,696,910</b>
<b>Administration Headquarters</b>	2110101 Basic Salaries - Civil Service	169,171,000	186,088,100	204,696,910
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	2110201 Contractual Employees	35,000,000	38,500,000	42,350,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>64,892,544</b>	<b>71,381,798</b>	<b>78,519,978</b>
	2110314 Transport Allowance	37,472,544	41,219,798	45,341,778
	2110315 Extraneous Allowance	22,500,000	24,750,000	27,225,000
	2110399 Personal Allowances paid - Oth	4,920,000	5,412,000	5,953,200
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>60,500,000</b>	<b>66,550,000</b>	<b>73,205,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,500,000	10,450,000	11,495,000
	2210302 Accommodation - Domestic Travel	14,000,000	15,400,000	16,940,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	36,000,000	39,600,000	43,560,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>31,000,000</b>	<b>34,100,000</b>	<b>37,510,000</b>
	2210499 Foreign Travel and Subs.- Others	31,000,000	34,100,000	37,510,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000

4573 COUNTY ASSEMBLY OF NAKURU – RECURRENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs	Kshs	Kshs
	<b>2210600 Rentals of Produced Assets</b>	<b>5,700,000</b>	<b>6,270,000</b>	<b>6,897,000</b>
	2210603 Rents and Rates - Non-Residential	5,700,000	6,270,000	6,897,000
	<b>2210700 Training Expenses</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210702 Remuneration of Instructors and Contract Based Training Services	1,500,000	1,650,000	1,815,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>84,800,000</b>	<b>93,280,000</b>	<b>102,608,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,000,000	25,300,000	27,830,000
	2210802 Boards, Committees, Conferences and Seminars	49,000,000	53,900,000	59,290,000
	2210809 Board Allowance	12,800,000	14,080,000	15,488,000
	<b>2210900 Insurance Costs</b>	<b>20,020,000</b>	<b>22,022,000</b>	<b>24,224,200</b>
	2210910 Medical Insurance	20,020,000	22,022,000	24,224,200
	<b>2211100 Office and General Supplies and Services</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,400,000	4,840,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	<b>2211300 Other Operating Expenses</b>	<b>176,648,000</b>	<b>194,312,800</b>	<b>213,744,080</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	101,000,000	111,100,000	122,210,000
	2211325 Constituency Office Expenses	70,648,000	77,712,800	85,484,080
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>51,346,918</b>	<b>56,481,610</b>	<b>62,129,771</b>
	2710102 Gratuity - Civil Servants	49,346,918	54,281,610	59,709,771
	2710111 NSSF Pensions	2,000,000	2,200,000	2,420,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>
	4110405 Car loans to Public Servants	100,000,000	110,000,000	121,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>809,578,462</b>	<b>890,536,308</b>	<b>979,589,939</b>
	<b>Net Expenditure..... KShs.</b>	<b>809,578,462</b>	<b>890,536,308</b>	<b>979,589,939</b>
4573000200 County Assembly Administration	<b>Net Expenditure..... KShs.</b>	<b>809,578,462</b>	<b>890,536,308</b>	<b>979,589,939</b>
4573000000 COUNTY ASSEMBLY	<b>Net Expenditure..... KShs.</b>	<b>1,202,212,204</b>	<b>1,322,433,424</b>	<b>1,454,676,767</b>

4573 COUNTY ASSEMBLY OF NAKURU – DEVELOPMENT				
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	<b>2211300 Other Operating Expenses</b>	60,853,014	66,938,315	73,632,147
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	60,853,014	66,938,315	73,632,147
	<b>3110200 Construction of Building</b>	9,329,684	10,262,652	11,288,918
	3110201 Residential Buildings (including hostels)	9,329,684	10,262,652	11,288,918
	<b>3110300 Refurbishment of Buildings</b>	262,425,941	288,668,535	317,535,389
	3110302 Refurbishment of Non-Residential Buildings	247,125,941	271,838,535	299,022,389
	3110399 Refurbishment of Buildgs - Oth	15,300,000	16,830,000	18,513,000
	<b>3110500 Construction and Civil Works</b>	32,955,843	36,251,428	39,876,571
	3110504 Other Infrastructure and Civil Works	32,955,843	36,251,428	39,876,571
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	5,830,720	6,413,792	7,055,171
	3111403 Research	5,830,720	6,413,792	7,055,171
	<b>3130100 Acquisition of Land</b>	13,000,000	14,300,000	15,730,000
	3130101 Acquisition of Land	13,000,000	14,300,000	15,730,000
		<b>Gross Expenditure..... KShs.</b>	<b>384,395,202</b>	<b>422,834,722</b>
	<b>NET EXPENDITURE KShs.</b>	<b>384,395,202</b>	<b>422,834,722</b>	<b>465,118,196</b>
4573000100 County Assembly	<b>NET EXPENDITURE KShs.</b>	<b>384,395,202</b>	<b>422,834,722</b>	<b>465,118,196</b>
4573000000 COUNTY ASSEMBLY	<b>NET EXPENDITURE KShs.</b>	<b>384,395,202</b>	<b>422,834,722</b>	<b>465,118,196</b>

## SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

### 4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration and Planning</b>									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2021/22	2021/22			80,511,000	
3110201	Construction of official Residence for The Deputy Governor	HQ	HQ	30,000,000	2021/22	2021/22			20,000,000	
	<b>SUB TOTAL</b>			<b>318,557,450</b>			<b>-</b>	<b>-</b>	<b>100,511,000</b>	
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration and Planning</b>									
3110299	Construction Of Non-Residential Building In Mlimani	HQ	HQ	67,520,758	2019/20	2019/20			2,976,733	
4130299	Construction Of Sub County Office - Keringet	HQ	HQ	2,800,000	2018/19	2018/19			2,800,000	
	<b>SUB TOTAL</b>			<b>70,320,758</b>			<b>-</b>	<b>-</b>	<b>5,776,733</b>	<b>-</b>
	<b>TOTAL</b>			<b>388,878,208</b>			<b>-</b>	<b>-</b>	<b>106,287,733</b>	<b>-</b>

### 4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: KDSP Programme</b>									
	<b>Sub Programme: Fiscal Planning</b>									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	120,374,189	2021/22	2021/22				120,374,189
	<b>ONGOING CONDITIONAL GRANT</b>									
2630201	Kenya Devolution Support Programme Level II	HQ	HQ	100,974,396	2019/20	2019/20				67,339,018
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>221,348,585</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>187,713,207</b>

**4562: FINANCE AND ECONOMIC PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration and Planning</b>									
3110299	Construction of County Treasury	HQ	HQ	886,000,000	2021/22	2021/22			150,000,000	
3111112	Development and Implementation of Revenue System (Phase II)	HQ	HQ	25,000,000	2021/22	2021/22			25,000,000	
3111112	4.3 % Administrative cost of revenue management system	HQ	HQ	75,000,000	2021/22	2021/22			35,000,000	
3111112	Maintenance of Project Implementation Management System	HQ	HQ	1,200,000	2021/22	2021/22			1,200,000	
3110504	Valuation of assets	HQ	HQ	45,000,000	2021/22	2021/22			-	
3110504	Renovation of Revenue Office at County Headquarters	HQ	HQ	3,800,750	2021/22	2021/22			3,800,750	
3111112	Development of Asset Management System	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	<b>SUB TOTAL</b>			<b>1,041,000,750</b>			<b>-</b>	<b>-</b>	<b>220,000,750</b>	<b>-</b>
	<b>Programme: Public Finance Management</b>									
	<b>Sub Programme: Debt Management</b>									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	500,000,000	2021/22	2021/22			-	
2211314	KRA tax arrears, penalties and interests	HQ	HQ	160,524,886	2021/22	2021/22			55,000,000	
2211314	Court Decrees	HQ	HQ	40,168,416	2021/22	2021/22			-	
2211314	Outstanding Contract Retention	HQ	HQ	62,235,145	2021/22	2021/22			-	
	<b>SUB TOTAL</b>			<b>762,928,447</b>			<b>-</b>	<b>-</b>	<b>55,000,000</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration and Planning</b>									
3110504	Renovation of County Chambers	HQ	HQ	8,123,205	2020/21	2020/21			4,049,200	
	<b>SUB TOTAL</b>			<b>8,123,205</b>			<b>-</b>	<b>-</b>	<b>4,049,200</b>	<b>-</b>
	<b>Programme: Public Finance Management</b>									
	<b>Sub Programme: Debt Management</b>									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	140,000,000	2020/21	2020/21			17,005,144	

**4562: FINANCE AND ECONOMIC PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
2211314	County Spatial Plan	HQ	HQ	20,000,000	2019/20	2019/20			20,000,000	
	<b>SUB TOTAL</b>			<b>160,000,000</b>			-	-	<b>37,005,144</b>	<b>-</b>
	<b>TOTAL</b>			<b>2,193,400,987</b>			-	-	<b>316,055,093</b>	<b>187,713,207</b>
	<b>FINANCE TOTAL</b>								<b>503,768,300</b>	

**4563: COUNTY PUBLIC SERVICE BOARD**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021 (b)	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Administration and Human Resource Planning</b>									
	<b>Sub Programme: Administration Services</b>									
3110504	Installation of grills on doors and windows	HQ	HQ	4,377,144	2021/22	2021/22			4,377,144	
3110504	Setup Video conferencing and automation of Offices	HQ	HQ	3,500,000	2021/22	2021/22			3,500,000	
	<b>SUB TOTAL</b>			<b>7,877,144</b>			-	-	<b>7,877,144</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration and Human Resource Planning</b>									
	<b>Sub Programme: Administration Services</b>									
3111112	Development of Online Application Platform	HQ	HQ	1,500,000	2020/21	2020/21			1,500,000	
3110399	Reroofing of Office, Installation of metal grills and Refurbishment of offices	HQ	HQ	3,300,000	2020/21	2020/21			1,800,000	
	<b>SUB TOTAL</b>			<b>4,800,000</b>			-	-	<b>3,300,000</b>	<b>-</b>
	<b>TOTAL</b>			<b>12,677,144</b>			-	-	<b>11,177,144</b>	<b>-</b>



**4577: NAKURU MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: Nakuru Municipal Services</b>									
	<b>Sub Programme: Infrastructure development and Urban Planning</b>									
3110499	Mashindano Road and Drainage, CBD roads tarmacking and drainage and streetlights	HQ	HQ	99,768,411	2021/22	2021/22				49,768,411
3110499	Freehold Roads - Tarmacking / drainage and streetlights	HQ	HQ	50,000,000	2021/22	2021/22				50,000,000
3110499	Mbugua and Mbugua Road and drainage	HQ	HQ	60,000,000	2021/22	2021/22				60,000,000
3110504	Flamingo Road Drainage	HQ	HQ	53,600,000	2021/22	2021/22				53,600,000
3110499	Road Tarmacking - Tarmacking of 1.12km of Nanyuki road off Mashindano road to Agape Church, Thika road off Mashindano road to Lake view primary and Kibezi road off Othaya road to Kisumu road	HQ	HQ	50,400,000	2021/22	2021/22				50,400,000
3110599	Completion of Afraha Stadium consultancy fee	HQ	HQ	15,000,000	2021/22	2021/22				15,000,000
3110599	Design and ESIA consultancy (5% of 293,440,433)	HQ	HQ	14,672,022	2021/22	2021/22				14,672,022
	<b>SUB TOTAL</b>			<b>343,440,433</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>293,440,433</b>
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Nakuru Municipal Services</b>									
	<b>Sub Programme: Infrastructure development and Urban Planning</b>									
3110504	Proposed Construction of Afraha Stadium Phase 1	HQ	HQ	348,000,000	2019/20	2019/20				219,603,423
3110499	Proposed construction of free area loop road 1.2km	HQ	HQ	60,334,575	2019/20	2019/20				60,334,575
3110504	Proposed NMT, streetlighting and drainage within Nakuru CBD	HQ	HQ	95,000,000	2019/20	2019/20				95,000,000
3110599	Consultancy services for design documentation supervision for construction of non motorised transport street lighting and drainage in Nakuru CBD	HQ	HQ	4,477,000	2019/20	2019/20				2,399,700
3110599	Consultancy services for provision of environmental and social impact assessment on construction of free area loop road in Nakuru county	HQ	HQ	1,461,020	2019/20	2019/20				876,612

**4577: NAKURU MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Consultancy services for provision of environmental and social impact assessment on construction of non motorised transport streetlighting and drainage within Nakuru CBD.	HQ	HQ	1,818,300	2019/20	2019/20				1,090,980
3110499	Proposed construction of Kipchoge Keino road	HQ	HQ	105,163,195	2019/20	2019/20				105,163,195
3110599	Consultancy services (ESIA and design) for proposed construction of Kipchoge Keino.	HQ	HQ	5,469,903	2019/20	2019/20				5,469,903
	<b>SUB TOTAL</b>			<b>621,723,993</b>			-	-	-	<b>489,938,388</b>
	<b>TOTAL CONDITIONAL</b>			<b>965,164,426</b>			-	-	-	<b>783,378,821</b>
	<b>Programme: Nakuru Municipal Services</b>									
	<b>Sub Programme: Infrastructure Development and Urban Planning</b>									
3110599	Counterpart funding for UN Habitat Municipal Vision 2050 Programme	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3110599	CBD street lighting and repair works	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3110504	Municipal drainage construction and repair	HQ	HQ	12,400,000	2021/22	2021/22			6,400,000	
3111299	Top Market floor rehabilitation	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Municipal market sheds and repair works	HQ	HQ	9,000,000	2021/22	2021/22			6,000,000	
3110504	Municipal road marking and furniture works	HQ	HQ	4,300,000	2021/22	2021/22			4,300,000	
3110499	Recarpeting of bargain road	HQ	HQ	6,000,000	2021/22	2021/22			6,000,000	
3110504	Public space furniture and wash stations works at Main bus park (Top Market)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3110499	Recarpeting and drainage maintenance of Kakamega Road	HQ	HQ	6,800,000	2021/22	2021/22			6,800,000	
3110504	Municipality solid waste collection bins (estates and neighbourhood)	HQ	HQ	4,500,000	2021/22	2021/22			2,500,000	
	<b>SUB TOTAL</b>			<b>73,000,000</b>			-	-	<b>57,000,000</b>	-
	<b>TOTAL</b>			<b>1,038,164,426</b>					<b>840,378,821</b>	

**4577: NAIVASHA MUNICIPALITY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: Naivasha Municipal Services</b>									
	<b>Sub Programme: Planning and Infrastructure</b>									
3110504	Completion of Construction of Naivasha Municipal park, construction of drainage and NMT facilities on adjoining Roads	HQ	HQ	47,165,592	2021/22	2021/22				47,165,592
3110499	Improvement of 3km roads in Lakeview ward to bitumen standards and construction of related infrastructure	HQ	HQ	89,133,075	2021/22	2021/22				89,133,075
	<b>SUB TOTAL</b>			<b>136,298,667</b>			-	-	-	<b>136,298,667</b>
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Naivasha Municipal Services</b>									
	<b>Sub Programme: Planning and Infrastructure</b>									
3110504	Rehabilitation of Naivasha Municipal Park	HQ	HQ	22,064,368	2019/20	2019/20				22,064,368
3110599	Consultancy services for Rehabilitation of Naivasha Municipal Park	HQ	HQ	1,845,493	2019/20	2019/20				1,845,493
3110504	Construction of Naivasha Market Phase 2	HQ	HQ	260,000,000	2019/20	2019/20				260,000,000
3110599	Consultancy services for Construction of Naivasha Market Phase 2	HQ	HQ	13,000,000	2019/20	2019/20				13,000,000
	<b>SUB TOTAL</b>			<b>296,909,861</b>			-	-	-	<b>296,909,861</b>
	<b>TOTAL CONDITIONAL GRANTS</b>			<b>433,208,528</b>			-	-	-	<b>433,208,528</b>
	<b>Programme: Naivasha Municipal Services</b>									
	<b>Sub Programme: Planning and Infrastructure</b>									
3110504	Construction of non-motorized transport infrastructure along Kenyatta Road	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110504	Construction of South Lake bus park	HQ	HQ	35,000,000	2021/22	2021/22			25,000,000	
	<b>SUB TOTAL</b>			<b>50,000,000</b>			-	-	<b>40,000,000</b>	-
	<b>TOTAL</b>			<b>483,208,528</b>					<b>473,208,528</b>	

**VOTE NO 4573: NAKURU COUNTY ASSEMBLY**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administrative Services</b>									
3110302	Completion of the Phase II office Block	HQ	HQ	91,700,000	2021/22	2021/22			91,700,000	
3111403	Development of the Strategic Plan	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110504	Landscaping of Speakers House	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110504	Driveway / cabro paving	HQ	HQ	5,000,000	2021/22	2021/22			4,000,000	
3110504	Construction of Perimeter wall / security gate at the Rear	HQ	HQ	10,000,000	2021/22	2021/22			8,000,000	
3130101	Purchase of land and design for ward offices	HQ	HQ	15,000,000	2021/22	2021/22			13,000,000	
3110399	Refurbishment of existing buildings, provision of disability access - ramps, lifts, and other related facilities	HQ	HQ	17,300,000	2021/22	2021/22			15,300,000	
2211314	Debt Management (outstanding legal fees)	HQ	HQ	15,853,014	2021/22	2021/22			15,853,014	
2211314	KRA tax arrears	HQ	HQ	45,000,000	2021/22	2021/22			45,000,000	
	<b>SUB TOTAL</b>			<b>217,853,014</b>			<b>-</b>	<b>-</b>	<b>210,853,014</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administrative Services</b>									
3110302	Construction of Phase II Block	HQ	HQ	173,030,084	2020/21	2020/21			117,817,423	
3110504	Purchase and installation of a water treatment plant	HQ	HQ	5,000,000	2020/21	2020/21			3,123,120	
3111403	Development of the Strategic Plan	HQ	HQ	4,000,000	2019/20	2019/20			2,830,720	
3110504	Equipping and Configuration of the Chamber	HQ	HQ	3,012,981	2019/20	2019/20			2,502,981	
3110504	Completion of Public Gallery	HQ	HQ	2,080,000	2019/20	2019/20			329,743	
3110302	Refurbishment of Building	HQ	HQ	4,012,500	2019/20	2019/20			391,034	
3110302	Refurbishment of Hansard Equipment	HQ	HQ	40,028,000	2019/20	2019/20			23,017,932	
3110302	Construction of Phase II Block and Consultancy	HQ	HQ	10,025,725	2019/20	2019/20			10,025,725	
3110302	Completion of Office Block	HQ	HQ	15,000,000	2019/20	2019/20			4,173,828	
3110201	Construction of Speakers House	HQ	HQ	15,000,000	2019/20	2019/20			9,329,684	
	<b>SUB TOTAL</b>			<b>271,189,290</b>			<b>-</b>	<b>-</b>	<b>173,542,188</b>	<b>-</b>
	<b>TOTAL</b>			<b>489,042,304</b>			<b>-</b>	<b>-</b>	<b>384,395,202</b>	<b>-</b>

**4574: PUBLIC SERVICE TRAINING AND DEVOLUTION**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Administration and Human Resource Planning.</b>									
	<b>Sub Programme: Administration Services</b>									
3110302	Refurbishment of HQ Offices	HQ	HQ	2,891,950	2021/22	2021/22			2,891,950	
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2021/22	2021/22			4,250,000	
3110202	Construction of Ward Offices in Kuresoi North Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of fence in Kuresoi North Sub County Headquarters	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of Administration office in Kuresoi North Sub County Office	HQ	HQ	8,000,000	2021/22	2021/22			7,500,000	
3110504	Construction of toilets in Sirikwa and Nyota Ward Offices	HQ	HQ	1,400,000	2021/22	2021/22			1,400,000	
3110202	Construction of Ward Offices in Kuresoi South Sub County	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of toilets in Tinet Ward Office	HQ	HQ	700,000	2021/22	2021/22			700,000	
3110504	Construction of a fence in Tinet Ward Office	HQ	HQ	500,000	2021/22	2021/22			500,000	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	5,000,000	2021/22	2021/22			4,500,000	
3110302	Refurbishment of Molo Sub County Headquarters Offices	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3110302	Construction of toilets, connection of electricity, fencing and equipping of Ward administration office in Elementaita ward	HQ	HQ	3,500,000	2021/22	2021/22			3,500,000	
3110202	Construction of Ward Offices in Naivasha Sub County	HQ	HQ	11,471,775	2021/22	2021/22			10,471,775	
3110202	Construction of Sub County Administration office in Rongai Sub County	HQ	HQ	8,000,000	2021/22	2021/22			7,250,000	
3110504	Fencing of Mosop Ward Administrator office	HQ	HQ	400,000	2021/22	2021/22			400,000	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2021/22	2021/22			4,500,000	
	<b>SUB TOTAL</b>			<b>64,363,725</b>			-	-	<b>60,363,725</b>	-

**4574: PUBLIC SERVICE TRAINING AND DEVOLUTION**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
<b>WARD PROJECTS 2021/2022</b>										
	<b>Programme: Administration and Human Resource Planning.</b>									
	<b>Sub Programme: Administration Services</b>									
3110599	Equipping of Ward Administrator's Office (desktop computer, printing machine)	Nakuru West	Rhonda	341,407	2021/22	2021/22			341,407	
3110202	Construction and equipping of ward office	Njoro	Njoro	3,000,000	2021/22	2021/22			3,000,000	
	<b>SUB TOTAL</b>			<b>3,341,407</b>			<b>-</b>	<b>-</b>	<b>3,341,407</b>	<b>-</b>
<b>ONGOING PROJECTS</b>										
	<b>Programme: Administration and Human Resource Planning.</b>									
	<b>Sub Programme: Administration Services</b>									
4130299	Construction of Ward Offices in Subukia Sub County	HQ	HQ	6,048,565	2020/21	2020/21			2,844,546	
4130299	Construction of Ward Offices in Lanet Umoja in Sub County	HQ	HQ	4,629,722	2019/20	2019/20			1,692,600	
4130299	Construction of Ward Offices in Molo Sub County	HQ	HQ	4,789,015	2019/20	2019/20			2,483,870	
4130299	Construction of Ward Offices in Nakuru West Sub County	HQ	HQ	4,629,722	2019/20	2019/20			4,629,722	
4130299	Construction of Ward Offices in Njoro Sub County	HQ	HQ	4,533,975	2019/20	2019/20			4,533,975	
4130299	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	4,369,535	2019/20	2019/20			1,659,800	
4130299	Construction of Ward Offices in Rongai Sub County	HQ	HQ	4,499,130	2019/20	2019/20			1,569,650	
3110504	Equipping of kiamaina ward office (purchase of a printer and preparation of ward projects brochures)	Bahati	Kiamaina	500,000	2020/21	2020/21			500,000	
3110504	Fencing of ward admin block	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
	<b>SUB TOTAL</b>			<b>35,499,664</b>			<b>-</b>	<b>-</b>	<b>21,414,163</b>	<b>-</b>
	<b>TOTAL</b>			<b>103,204,796</b>			<b>-</b>	<b>-</b>	<b>85,119,295</b>	<b>-</b>

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: Preventive and Promotive Health</b>									
	<b>Sub Programme: Primary Health Care</b>									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	23,211,375	2021/22	2021/22				23,211,375
2630201	Nutrition International Grant	HQ	HQ	10,000,000	2021/22	2021/22				10,000,000
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	79,792,976	2021/22	2021/22				79,792,976
	<b>SUB TOTAL</b>			<b>113,004,351</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>113,004,351</b>
	<b>Programme: Health Curative and Rehabilitative Services</b>									
	<b>Sub Programme: Essential Health Services</b>									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	153,297,872	2021/22	2021/22				153,297,872
3111101	Purchase of medical and medical equipment (PGH) (FIF)	HQ	HQ	40,000,000	2021/22	2021/22				40,000,000
3110202	Completion of Outpatients complex (PGH) (FIF)	HQ	HQ	760,879,085	2021/22	2021/22				140,000,000
3110202	Construction of buildings - Inpatient complex - PGH (FIF)	HQ	HQ	600,000,000	2021/22	2021/22				80,000,000
3110504	Other Developments - (FIF Facilities)	HQ	HQ	80,000,000	2021/22	2021/22				-
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	90,000,000	2021/22	2021/22				90,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2021/22	2021/22				40,000,000
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2021/22	2021/22				30,000,000
	<b>SUB TOTAL</b>			<b>1,794,176,957</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>573,297,872</b>
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Preventive and Promotive Health</b>									
	<b>Sub Programme: Primary Health Care</b>									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	29,790,000	2020/21	2020/21				19,053,637

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	40,080,000	2020/21	2020/21				21,561,361
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ		2019/20	2019/20				336,171
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ		2018/19	2018/19				87,250
	<b>SUB TOTAL</b>			<b>69,870,000</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>41,038,419</b>
	<b>Programme: Health Curative and Rehabilitative Services</b>									
	<b>Sub Programme: Essential Health Services</b>									
3111120	Acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH (FIF)	HQ	HQ	118,813,958	2020/21	2020/21			25,000,000	50,000,000
3111101	Purchase of medical and medical equipment (FIF)	HQ	HQ	58,000,000	2020/21	2020/21				2,142,855
3110504	Other development (FIF facilities)	HQ	HQ	30,000,000	2020/21	2020/21				19,877,140
3111101	Purchase of medical and medical equipment (PGH)	HQ	HQ	44,627,168	2020/21	2020/21				6,505,176
3110202	Construction of buildings - Outpatients complex (PGH)	HQ	HQ	599,890,644	2020/21	2020/21				69,212,237
3110202	Construction of Level 4 Hospital in Maai Mahiu	HQ	HQ	154,528,397	2019/20	2019/20				24,408,402
3111101	Purchase of medical and medical equipment (Nakuru West)	HQ	HQ	25,000,000	2019/20	2019/20				78,884
3111120	Purchase of plant and machinery (Nakuru west)	HQ	HQ	5,000,000	2019/20	2019/20				27,931
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	19,984,065	2018/19	2018/19				12,070,288
4130299	Construction of Maternity at Gilgil subcounty Hospital	HQ	HQ	36,737,200	2018/19	2018/19				3,206,220
	<b>SUB TOTAL</b>			<b>1,092,581,432</b>			<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>187,529,133</b>
	<b>TOTAL CONDITIONAL GRANTS</b>			<b>3,069,632,740</b>			<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>914,869,775</b>



**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Health Curative and Rehabilitative Services</b>									
	<b>Sub Programme: Essential Health Services</b>									
3111101	Purchase of medical and medical equipment (PGH)	HQ	HQ	40,000,000	2021/22	2021/22			-	
3110202	Completion of Outpatients complex (PGH)	HQ	HQ	760,879,085	2021/22	2021/22			-	
3110202	Construction of subukia district hospital	HQ	HQ	25,000,000	2021/22	2021/22			25,000,000	
3110202	Construction of Bahati district hospital	HQ	HQ	25,000,000	2021/22	2021/22			25,000,000	
3110202	Expansion and rehabilitation of Langalanga Sub County hospital	HQ	HQ	30,000,000	2021/22	2021/22			30,000,000	
3110202	Construction of inpatient / outpatient block at Elementaita hospital	HQ	HQ	30,000,000	2021/22	2021/22			30,000,000	
3110202	Construction of Upper Solai hospital	HQ	HQ	30,000,000	2021/22	2021/22			30,000,000	
3110202	Construction of Mithonge dispensary	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110202	Construction of maternity and equipping of Menengai Crater Dispensary	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110202	Construction of Rongai hospital	HQ	HQ	20,000,000	2021/22	2021/22			20,000,000	
3110202	Construction of Nagum dispensary	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110202	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110202	Construction of OPD at Sirikwa Health Centre	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110202	Construction of Maternity at Gilgil sub county Hospital	HQ	HQ	50,000,000	2021/22	2021/22			13,262,800	
3110299	Construction of OPD at Olunguruone Sub County Hospital	HQ	HQ	100,000,000	2021/22	2021/22			24,917,206	
3110299	Completion of Githiorio Health Centre	HQ	HQ	35,000,000	2021/22	2021/22			13,170,075	
	<b>SUB TOTAL</b>			<b>1,200,879,085</b>			-	-	<b>266,350,080</b>	-

## 4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Preventive and Promotive Health</b>									
	<b>Sub Programme: Primary Health Care</b>									
2630201	Counterpart funding - DANIDA	HQ	HQ	23,211,375	2021/22	2021/22			7,447,500	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2021/22	2021/22			20,000,000	
3111101	Other Development (HQ) Equipping new facilities	HQ	HQ	13,215,500	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>186,522,652</b>			<b>-</b>	<b>-</b>	<b>29,447,500</b>	<b>-</b>
	<b>WARD PROJECTS 2021/2022</b>									
	<b>Programme: Preventive and Promotive Health</b>									
	<b>Sub Programme: Primary Health Care</b>									
3110504	Renovation of Fence at Maili Kumi Sub County Hospital	Bahati	Bahati	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of a shade at Bavuni/Mugwathi community playground and Wanyororo Cemetery	Bahati	Dundori	600,000	2021/22	2021/22			600,000	
3110504	Construction of a toilet at Wanyororo/Mugwathi cemetery	Bahati	Dundori	300,000	2021/22	2021/22			300,000	
3110504	Construction of toilet at Giachonge dispensary	Bahati	Dundori	500,000	2021/22	2021/22			500,000	
3111101	Equipping of Muriundu dispensary	Bahati	Kabatini	1,000,000	2021/22	2021/22			1,000,000	
3110202	Construction and equipping of a Modern Maternity at Engashura Health Centre	Bahati	Kiamaina	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction of shed at ndimu ndimu hospital	Bahati	Lanet/Umoja	500,000	2021/22	2021/22			500,000	
3110201	Construction of Echariria dispensary staff house (one unit)	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22			1,500,000	
3110202	Construction of Kasambara dispensary	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22			3,000,000	
3110301	Renovation of Mitimingi Dispensary staff house	Gilgil	Elementaita	800,000	2021/22	2021/22			800,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of waiting bay shade, Chain link fencing and gate installation at Karura dispensary	Gilgil	Gilgil	1,000,000	2021/22	2021/22			1,000,000	
3110504	Solarization, lighting and installation of power at Gilgil Sub County Hospital	Gilgil	Gilgil	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of waiting bay shade with seats at Kikopey Health Center	Gilgil	Gilgil	500,000	2021/22	2021/22			500,000	
3110504	Construction of Karate dispensary toilet	Gilgil	Malewa West	500,000	2021/22	2021/22			500,000	
3111101	Equipping of Kongoi dispensary and Kipkewa dispensary	Kuresoi North	Kiptororo	2,000,000	2021/22	2021/22			2,000,000	
4130299	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110202	Completion of Female Ward at Keringet Sub County Hospital	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110202	Construction of outpatient at Kapsimbeiyo dispensary	Kuresoi South	Keringet	2,400,000	2021/22	2021/22			2,400,000	
3110301	Renovation of staff quarter at Bararget dispensary	Kuresoi South	Keringet	500,000	2021/22	2021/22			500,000	
3110202	Construction of Karandit Dispensary	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of Taita maternity	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction of outpatient in Korao Health center	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110202	Renovation of Ndimu Sub location Dispensary	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of four door toilet at Marioshoni Health center	Molo	Mariashoni	600,000	2021/22	2021/22			600,000	
3111101	Equipping of laboratory at Marioshoni Health Center	Molo	Mariashoni	600,000	2021/22	2021/22			600,000	
3111101	Equipping of Kapsinandet Health center	Molo	Mariashoni	1,000,000	2021/22	2021/22			1,000,000	
3110504	Muyeshi Dispensary roof renovation	Molo	Turi	500,000	2021/22	2021/22			500,000	
3110504	Mona Dispensary Fencing and Construction of a pit latrine	Molo	Turi	1,200,000	2021/22	2021/22			1,200,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110201	Completion of doctor's quarters at Karagita dispensary	Naivasha	Hells Gate	1,029,980	2021/22	2021/22			1,029,980	
3110504	Construction of Waiting Bay and installation of screens at Kayole Dispensary	Naivasha	Lakeview	1,500,000	2021/22	2021/22			1,500,000	
3110201	Construction of Ndabibi Health Centre staff quarters	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110202	Expansion of Kipkonyo Health Centre	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of Moi Ndabi Health Centre-Expansion	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110202	Construction of Mwega dispensary and Toilet	Naivasha	Naivasha East	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction of Laboratory of Munyu Dispensary	Naivasha	Naivasha East	1,000,000	2021/22	2021/22			1,000,000	
3110504	Fencing of Kinungi Dispensary	Naivasha	Naivasha East	637,509	2021/22	2021/22			637,509	
3110202	Rehabilitation of Sision Dispensary	Naivasha	Naivasha East	500,000	2021/22	2021/22			500,000	
3110504	Fencing of ICT hub and Hopewell Dispensary	Naivasha	Viwandani	1,500,000	2021/22	2021/22			1,500,000	
3110504	Rehabilitation and connection to sewer of 4. No of toilet blocks at Kimathi Estate	Nakuru East	Flamingo	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction of Modern container (40ft) toilet with Cabro and construction of a septic tank at Lakeview Estate (KWS)	Nakuru East	Flamingo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of 5 sanitary blocks in Kivumbini 1 and 2	Nakuru East	Kivumbini	10,000,000	2021/22	2021/22			10,000,000	
3110599	Equipping Lanet Health Centre waiting bay with additional benches	Nakuru East	Nakuru East	545,927	2021/22	2021/22			545,927	
3110202	Renovation of Barut Dispensary	Nakuru West	Barut	300,000	2021/22	2021/22			300,000	
3110504	Septic tank and electricity at dispensary in Barut	Nakuru West	Barut	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction of a laboratory at Ingobor Health Centre	Nakuru West	Kapkures	2,500,000	2021/22	2021/22			2,500,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Renovation, drainage and electrification of Kihingo Maternity Health centre	Njoro	Kihingo	1,140,364	2021/22	2021/22			1,140,364	
3110202	Construction of storey observation wards at Mau Health centre	Njoro	Mau Narok	8,500,000	2021/22	2021/22			8,500,000	
3110504	Sinking and construction of a pit latrine and purchase of 10000 litres water tank at Nessuit Health centre	Njoro	Nessuit	850,000	2021/22	2021/22			850,000	
3110504	Construction of Ngondu Dispensary Toilet	Rongai	Mosop	500,000	2021/22	2021/22			500,000	
3110504	Electricity connection at Majani Mingi dispensary	Rongai	Soin	40,000	2021/22	2021/22			40,000	
3110504	Fencing of KFA dispensary	Rongai	Solai	700,000	2021/22	2021/22			700,000	
3110202	Renovation of Tumaini dispensary and equipping	Rongai	Visoi	1,500,000	2021/22	2021/22			1,500,000	
	<b>SUB TOTAL</b>			<b>89,043,780</b>			-	-	<b>89,043,780</b>	-
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Preventive and Promotive Health</b>									
	<b>Sub Programme: Primary Health Care</b>									
3110504	Construction of Septic Tank at Keringet Sub County Hospital	HQ	HQ	1,882,832	2020/21	2020/21			2,000,000	
3110202	Completion of outpatient block at Elburgon Sub County hospital	HQ	HQ	38,075,070	2020/21	2020/21			6,201,241	
4130299	Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
4130299	Proposed Completion Of Kasarani Dispensary In Malewa West Ward Gilgil Subcounty,	HQ	HQ	723,711	2019/20	2019/20			14,631	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	40,000,000	2019/20	2019/20			4,139,263	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111101	Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	HQ	48,000,000	2019/20	2019/20			38,847,546	
3110504	Construction of public toilets at the Bus/Matatu Parks	HQ	HQ	4,000,000	2019/20	2019/20			2,533,450	
4130299	Proposed Refurbishment To Buildings And Construction Of Gate House At Bahati House At Bahati District Hospital In Bahati Ward	HQ	HQ	2,000,000	2018/19	2018/19			1,014,010	
4130299	Refurbishment of Health Buildings - Others	HQ	HQ	50,000,000	2018/19	2018/19			8,507,288	
3110202	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Bahati	5,000,000	2019/20	2019/20			5,000,000	
3110504	Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
3110202	Construction of Giachonge Dispensary (outpatient and toilet)	Bahati	Dundori	4,000,000	2018/19	2018/19			3,980,591	
4130299	completion of mugwathi Githioro dispensary	Bahati	Dundori	20,000,000	2018/19	2018/19			1,508,138	
4130299	Construction of Githioro dispensary	Bahati	Dundori	10,000,000	2017/18	2017/18			1,751,092	
4130299	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	6,000,000	2015/16	2015/16			5,491,505	
3110101	Rehabilitation of Kabatini health centre (painting works)	Bahati	Kabatini	500,000	2020/21	2020/21			500,000	
3110504	Fencing of Kabatini hospital	Bahati	Kabatini	2,000,000	2020/21	2020/21			1,000,629	
3110504	Painting of kabatini health center	Bahati	Kabatini	399,350	2020/21	2020/21			399,350	
4130299	Construction of public toilet in Kabatini	Bahati	Kabatini	600,000	2015/16	2015/16			600,000	
3111101	Fencing of barnabas IDP dispensary	Gilgil	Eburru/Mbaruk	500,000	2020/21	2020/21			500,000	
3110504	Construction of Septic Tank at Eburru Health Centre	Gilgil	Eburru/Mbaruk	300,000	2020/21	2020/21			300,000	
3110504	Fencing of new canaan dispensary phase 1	Gilgil	Eburru/Mbaruk	200,000	2020/21	2020/21			200,000	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Construction of toilets at Mbaruk Market	Gilgil	Eburru/Mbaruk	600,000	2019/20	2019/20			948	
3110599	Construction of a public toilet at Kongasis auction market and fence	Gilgil	Eburru/Mbaruk	600,000	2019/20	2019/20			5,440	
3110504	Construction of staff houses for Kiptangwany Dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			3,484,320	
3110504	Construction of staff quarters and Equipping at Muthaiti dispensary	Gilgil	Elementaita	3,500,000	2019/20	2019/20			501,029	
3110504	Construction of staff quarters at Munanda dispensary	Gilgil	Elementaita	4,000,000	2019/20	2019/20			90	
3110504	Fencing of Muthaiti/ Munanda/Mugaa Elementaita dispensaries	Gilgil	Elementaita	4,000,000	2019/20	2019/20			3,149,990	
3110599	Construction of a public toilet at Elementaita trading centre	Gilgil	Elementaita	1,000,000	2019/20	2019/20			999,266	
4130299	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Gilgil	Elementaita	4,500,000	2016/17	2016/17			727,214	
3110202	Renovation of post theater ward at Gilgil sub county hospital	Gilgil	Gilgil	2,000,000	2019/20	2019/20			530	
3110202	Kasarani dispensary staff house repair and septic system	Gilgil	Malewa West	1,723,711	2019/20	2019/20			29,719	
3111101	Equipping of Gitare dispensary	Gilgil	Murindat	1,476,970	2020/21	2020/21			23,030	
3110504	Construction of Gatundu -Merironi dispensary phase II, toilets, fencing , installation of gate and 10,000 litres water tank and electrification of the facility and two security lights	Gilgil	Murindat	1,999,365	2020/21	2020/21			1,999,365	
3111101	Equipping of Gatundu -Merironi dispensary	Gilgil	Murindat	1,500,000	2020/21	2020/21			27,400	
3110202	Construction and equipping of Komothai dispensary	Gilgil	Murindat	3,999,950	2020/21	2020/21			3,999,950	
3110202	Construction of Gatundu -Merironi dispensary	Gilgil	Murindat	2,396,460	2019/20	2019/20			1,150,960	
3110202	Renovation of karunga dispensary	Gilgil	Murindat	2,000,000	2019/20	2019/20			1,600	

**4565: HEALTH SERVICES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of gitare dispensary phase 1	Gilgil	Murindat	3,000,000	2019/20	2019/20			91,164	
4130299	Proposed Construction of Rironi Health centre	Kuresoi North	Kamara	3,200,000	2016/17	2016/17			271,597	
3110504	Completion of maternity wing dispensary Tioa	Kuresoi North	Kiptororo	997,130	2020/21	2020/21			997,130	
3110504	Construction of Githima dispensary nurse residential house	Kuresoi North	Kiptororo	1,494,150	2020/21	2020/21			1,494,150	
3111101	Equipping of Githima dispensary	Kuresoi North	Kiptororo	972,220	2020/21	2020/21			85,780	
3110202	Completion of githima dispensary	Kuresoi North	Kiptororo	637,784	2019/20	2019/20			637,087	
4130299	Murinduko Dispensary-Maternity Wing - On Going	Kuresoi North	Kiptororo	3,200,000	2016/17	2016/17			3,199,957	
4130299	Construction Of Murinduko Dispensary	Kuresoi North	Kiptororo	4,084,035	2016/17	2016/17			1,906,806	
4130299	Construction Of Consultation Rooms In Kiptororo Dispensary	Kuresoi North	Kiptororo	3,000,000	2014/15	2014/15			3,000,000	
3110202	Completion of gacharage dispensary	Kuresoi North	Sirikwa	2,211,394	2019/20	2019/20			2,194,200	
4130299	Construction of toilets at Kaplambai Dispensary	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			927	
3110202	Completion and equipping of Sinendet dispensary	Kuresoi South	Amalo	1,000,000	2017/18	2017/18			230	
3110504	Construction of pit latrines at kapkores dispensary	Kuresoi South	Keringet	250,000	2020/21	2020/21			250,000	
3110504	Construction of pit latrines at tegat dispensary	Kuresoi South	Keringet	250,000	2020/21	2020/21			250,000	
3110504	Renovation of tegat and kapkores dispensaries	Kuresoi South	Keringet	412,900	2020/21	2020/21			412,900	
3110599	Construction of public toilets at Keringet town	Kuresoi South	Keringet	1,200,000	2019/20	2019/20			724	
4130299	Refurbishment of Chebara Dispensary	Kuresoi South	Keringet	810,000	2018/19	2018/19			11,099	
3111101	Equipping of kiborowo dispensary	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			998,750	
4130299	Construction of Kiplembeyo Dispensary	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19			3,562	



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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Design and construction of Chebotoi dispensary	Kuresoi South	Kiptagich	4,000,000	2017/18	2017/18			1,416,950	
3110202	Construction of chemaner male ward	Kuresoi South	Tinet	2,360,000	2020/21	2020/21			2,360,000	
3110202	Construction of kabongoi dispensary	Kuresoi South	Tinet	2,408,155	2020/21	2020/21			2,408,155	
4130299	Expansion of Arimi Dispensary (maternity wing)	Molo	Elburgon	2,500,000	2018/19	2018/19			558,067	
4130299	Construction of Kapsita Dispensary	Molo	Elburgon	2,000,000	2016/17	2016/17			2,000,000	
3110202	Construction of Segut Dispensary	Molo	Mariashoni	1,989,024	2019/20	2019/20			100,173	
4130299	Design and construction of laboratory and drug store for Mariashoni health centre	Molo	Mariashoni	2,000,000	2018/19	2018/19			1,656	
3110504	Construction of a kitchen for the sachangwan dispensary	Molo	Molo Central	877,800	2020/21	2020/21			877,800	
4130299	Completion of Women and Pediatric Wards at Molo District Hospital	Molo	Molo Central	2,000,000	2016/17	2016/17			63	
3111101	Equipping of muyesh dispensary	Molo	Turi	499,850	2020/21	2020/21			420	
3110202	Renovation of Kiambiriria Health Centre	Molo	Turi	1,000,000	2019/20	2019/20			1,050	
3110202	Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Molo	Turi	2,000,000	2019/20	2019/20			1,998,500	
3110202	Construction of public toilet at Randi center	Molo	Turi	800,000	2019/20	2019/20			870	
3110504	Construction of perimeter wall at Kayole dispensary	Naivasha	Lakeview	2,500,000	2019/20	2019/20			2,770	
3110504	Maai Mahiu Health Centre- Construction of staff houses	Naivasha	Maai Mahiu	3,000,000	2019/20	2019/20			1,915	
3110504	Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	Naivasha	Maai Mahiu	1,500,000	2019/20	2019/20			738,000	
4130299	Sero maternity	Naivasha	Maiella	2,000,000	2015/16	2015/16			2,330	
4130299	Expansion of moi Ndabi dispensary	Naivasha	Maiella	3,400,000	2016/17	2016/17			1,400,583	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of wards at Sision Maternity	Naivasha	Naivasha East	2,000,000	2019/20	2019/20			294,534	
3110504	Construction of dispensary quarters at Narasha	Naivasha	Olkaria	3,000,000	2019/20	2019/20			8	
4130299	Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Naivasha	Olkaria	1,923,166	2015/16	2015/16			7,999,172	
3110202	Construction and equipping of Kabati Dispensary laboratory	Naivasha	Viwandani	4,500,000	2019/20	2019/20			349,731	
3110504	Completion of Sision maternity	Naivasha	Naivasha East	1,499,885	2020/21	2020/21			1,499,885	
3111101	Equipping of Sision Maternity	Naivasha	Naivasha East	500,000	2020/21	2020/21			500,000	
3110599	Empowering volunteers community health workers	Naivasha	Olkaria	995,020	2020/21	2020/21			995,020	
3110202	Construction of Hope Well dispensary	Naivasha	Viwandani	2,862,545	2020/21	2020/21			2,862,545	
3110504	Completion and equipping of laboratory at prisons dispensary	Naivasha	Viwandani	997,600	2020/21	2020/21			997,600	
4130299	Construction and equipping of Kabati Dispensary	Naivasha	Viwandani	5,000,000	2018/19	2018/19			105,095	
3110504	Renovation of a theater at bondeni maternity	Nakuru East	Biashara-Nakuru	978,350	2020/21	2020/21			1,000,000	
3110504	Construction of Container Toilets/cabro lions garden	Nakuru East	Biashara-Nakuru	2,500,000	2019/20	2019/20			150,100	
3110504	Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Nakuru East	Flamingo	1,200,000	2020/21	2020/21			1,200,000	
3110504	Rehabilitation of 5 toilets at kimathi Estate	Nakuru East	Flamingo	8,500,000	2019/20	2019/20			300,100	
3110504	Construction of a Sewer line in Kimathi Estate	Nakuru East	Flamingo	2,500,000	2019/20	2019/20			931	
4130299	Rehabilitation and equipping of maternity ward and inpatient at Langa Langa sub county hospital	Nakuru East	Flamingo	4,000,000	2018/19	2018/19			134,874	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of sanitation block at kivumbini 1	Nakuru East	Kivumbini	1,880,540	2020/21	2020/21			1,880,540	
3110504	Construction of sanitation block at kivumbini 2	Nakuru East	Kivumbini	1,880,540	2020/21	2020/21			1,880,540	
3110504	Construction of four sanitation blocks at Kivumbini I & II estate	Nakuru East	Kivumbini	10,000,000	2019/20	2019/20			5,036,335	
3110504	Completion of menengai dispensary perimeter wall	Nakuru East	Menengai	498,000	2020/21	2020/21			500,000	
3111101	Equipping of Laboratory at Menengai dispensary	Nakuru East	Menengai	1,001,550	2020/21	2020/21			1,000,000	
3110504	Fencing of Menengai Dispensary	Nakuru East	Menengai	1,500,000	2019/20	2019/20			6,745	
3110504	Construction of teachers market toilet	Nakuru East	Menengai	1,500,000	2019/20	2019/20			1,500,000	
4130299	Construction of Maternity wing at Menengai Health Centre	Nakuru East	Menengai	3,500,000	2018/19	2018/19			4,500,000	
3110504	Construction of perimeter wall at free area lanet dispensary	Nakuru East	Nakuru East	1,200,000	2019/20	2019/20			2	
4130299	Proposed Outpatient Block at Muguga Health Centre	Nakuru East	Nakuru East	2,375,680	2016/17	2016/17			547,433	
3110504	Construction and equipping of dispensary/maternity at barut ward	Nakuru West	Barut	3,499,465	2020/21	2020/21			3,499,465	
3111101	Equipping of maternity at barut ward	Nakuru West	Barut	1,496,470	2020/21	2020/21			1,496,470	
3111101	Equipping of mwariki health center	Nakuru West	Barut	1,000,000	2020/21	2020/21			1,000,000	
3110202	Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Nakuru West	Barut	3,000,000	2019/20	2019/20			64,320	
3111101	Equipping of Kigonor Community Dispensary	Nakuru West	Barut	1,000,000	2019/20	2019/20			1,500	
3110504	Construction of a perimeter wall at Ingobor Health centre	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			5	
3111101	Equipping at Lalwet Dispensary	Nakuru West	Kapkures	2,000,000	2019/20	2019/20			400	
4130299	Completion and equipping of Kapkures Maternity wing	Nakuru West	Kapkures	2,941,999	2015/16	2015/16			7,680	
3110101	Completion of youth friendly center at Rhonda clinic	Nakuru West	Kaptembwo	1,999,530	2020/21	2020/21			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110101	Equipping of youth friendly center at Rhonda clinic	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			1,000,000	
3110202	Renovation of theater room and laboratory at Rhoda clinic	Nakuru West	Kaptembwo	2,000,000	2019/20	2019/20			1,550	
3110504	Completion and equipping youth health friendly center	Nakuru West	Kaptembwo	3,000,000	2019/20	2019/20			500,055	
4130299	Construction of Youth Friendly Health Centre Unit	Nakuru West	Kaptembwo	5,000,000	2017/18	2017/18			1,515,728	
3110504	Construction of administration block at mwariki dispensary in Rhonda ward	Nakuru West	Rhonda	10,000,000	2019/20	2019/20			10,000,000	
3110599	Construction of Toilet in Githima market	Nakuru West	Shabab	1,500,000	2019/20	2019/20			6	
3110504	Construction of a perimeter wall at Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			502,350	
3111101	Equipping of Nakuru West clinic	Nakuru West	Shabab	3,000,000	2019/20	2019/20			41,500	
3110504	Construction of dispensary in Tipis	Njoro	Mau Narok	3,590,190	2020/21	2020/21			3,590,190	
3110202	Construction of a pharmacy, waiting area and pit latrines at Mau Narok health centre	Njoro	Mau Narok	2,000,000	2019/20	2019/20			1,999,794	
3110202	Construction of Dispensary at Segutiet	Njoro	Mau Narok	2,500,000	2019/20	2019/20			2,497,173	
3110504	Construction of modern Public toilet at Mau Narok	Njoro	Mau Narok	1,500,000	2019/20	2019/20			607	
4130299	Construction and equipping of Taita dispensary	Njoro	Mauche	10,000,000	2018/19	2018/19			506,401	
3110504	Rehabilitation and Equipping of Nessuit Maternity	Njoro	Nessuit	1,000,000	2016/17	2016/17			2,710	
4130299	Njokerio Dispensary	Njoro	Njoro	2,000,000	2016/17	2016/17			862	
3110202	Completion of Mang'u maternity	Rongai	Menengai West	2,000,000	2019/20	2019/20			1,999,824	
3110504	Construction of kirobon toilets(coolant)	Rongai	Menengai West	1,000,000	2019/20	2019/20			79	
4130299	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2,247,896	2016/17	2016/17			2,247,896	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Completion and equipping of Roret bridge health center	Rongai	Mosop	499,990	2020/21	2020/21			499,990	
3110504	Completion and equipping of ngecha health center	Rongai	Mosop	499,990	2020/21	2020/21			499,990	
3110504	Completion and equipping of Rongai Turi health center	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3110504	Completion works (Staffs electricity and lab equipments) at lelechwet dispensary	Rongai	Mosop	499,480	2020/21	2020/21			499,480	
3110504	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Rongai	Mosop	1,665,000	2020/21	2020/21			1,666,523	
3110202	Completion of Ngecha Dispensary	Rongai	Mosop	1,000,000	2019/20	2019/20			500,000	
4130299	Rongai Turi health centre - Renovation of staff houses, piping, and construction of a pit latrine	Rongai	Mosop	2,000,000	2017/18	2017/18			232,288	
3110202	Renovation works at Majani Mingi Dispensary and construction of toilet	Rongai	Soin	1,198,135	2020/21	2020/21			1,198,135	
3110202	Construction of a toilet at kapsetek dispensary	Rongai	Soin	350,000	2019/20	2019/20			28	
3110504	Equipping of Majani Mingi Dispensary	Rongai	Soin	1,000,000	2019/20	2019/20			462,444	
4130299	Construction of Ngesumin-moricho dispensary Nurse station	Rongai	Visoi	1,000,000	2018/19	2018/19			30	
3110202	Edgewood dispensary - equipping and purchase of furniture and fittings	Subukia	Subukia	674,464	2020/21	2020/21			674,464	
4130299	Design and Construction of two toilets at the town centre	Subukia	Subukia	2,500,000	2017/18	2017/18			1,299,354	
3110202	Edgewood dispensary	Subukia	Subukia	2,000,000	2016/17	2016/17			1,654	
4130299	Construction and equipping of laboratory and power at Olgilgei Dispensary	Subukia	Waseges	700,000	2016/17	2016/17			700,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction and equipping of laboratory and and connection to power Simboiyon health centre	Subukia	Waseges	700,000	2016/17	2016/17			700,000	
	<b>SUB TOTAL</b>			<b>504,387,345</b>			-	-	<b>212,417,081</b>	<b>-</b>
	<b>TOTAL</b>			<b>5,050,465,602</b>			-	-	<b>622,258,441</b>	<b>914,869,775</b>
	<b>HEALTH TOTAL</b>								<b>1,537,128,216</b>	

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Cooperative Development and Management</b>									
	<b>Sub Programme: Enhance Marketing Cooperatives</b>									
3111299	Rehabilitation of coffee factory at Mutungati Farmers Cooperative in Bahati	HQ	HQ	6,000,000	2021/22	2021/22			6,000,000	
3110504	Purchase and installation of 2 (10,000 litres) Water tanks at Rongai Acacia Dairy Cooperative in Rongai	HQ	HQ	700,000	2021/22	2021/22			700,000	
3111120	Purchase and installation of 3000 litre milk cooler in Dundori Farmers Cooperative Society	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3111120	Purchase and installation of 3000 litre milk cooler in Mukasu Farmers Cooperative in Kuresoi North	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
3111120	Purchase and installation of Pasteurizer and milk ATM set in Molo dairy Farmers Cooperative in Molo	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>24,700,000</b>			-	-	<b>24,700,000</b>	<b>-</b>
	<b>Programme: Commerce and Enterprise</b>									
	<b>Sub Programme: Business Development service and MSMEs</b>									

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

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

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Design and Construction Of Longonot Stalls	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110504	Design and Construction Of Bahati Stalls	HQ	HQ	800,000	2021/22	2021/22			800,000	
3110504	Design and Construction Of Wakulima Market Shades	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3110504	Design and Construction Of Banana Stalls For Wakulima Market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Design and Construction Of Nasher Market Stalls	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Design and Construction Of Solai / Ndungiri Market	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110599	Rehabilitation Of Markets	HQ	HQ	10,500,000	2021/22	2021/22			10,500,000	
	<b>SUB TOTAL</b>			<b>96,300,000</b>			-	-	<b>86,300,000</b>	-
	<b>Programme: Tourism Promotion and Marketing</b>									
	<b>Sub Programme: Promotion of Local Tourism</b>									
3110504	Development of recreational land and beautification of Lake Solai beach	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of ablution block, fencing and beautification around the water fall in Bahati	HQ	HQ	2,500,000	2021/22	2021/22			2,500,000	
3110599	Fencing of Elementaita Hot springs and establishment of ablution block	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110599	Development and beautification of Nyakiambi waterfall in Molo	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
	<b>SUB TOTAL</b>			<b>12,000,000</b>			-	-	<b>12,000,000</b>	-
	<b>WARD PROJECTS 2021/2022</b>									
	<b>Programme: Market Rehabilitation and Development</b>									
	<b>Sub Programme: Market Rehabilitation</b>									
3110504	Construction of market shed at Kabatini Market	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of market shades	Gilgil	Gilgil	2,000,000	2021/22	2021/22			2,000,000	
3110504	Completion of Kasarani septic tank in the market	Gilgil	Malewa West	500,000	2021/22	2021/22			500,000	
3110504	Fencing of keringet market	Kuresoi South	Keringet	900,000	2021/22	2021/22			900,000	



**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Lockups at Elburgon Stage	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3110504	Completion of Kinamba market toilet	Naivasha	Biashara-Naivasha	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Kirima vegetables shed	Naivasha	Biashara-Naivasha	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Maiella market shed and toilet	Naivasha	Maiella	3,500,000	2021/22	2021/22			3,500,000	
3110599	Construction of Market sheds and toilet at Kiambogo market	Naivasha	Naivasha East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of market stalls at Rapland area	Naivasha	Olkaria	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of Market stalls at Narasha centre	Naivasha	Olkaria	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of market shed at open air market at Viwandani Ward	Naivasha	Viwandani	4,000,000	2021/22	2021/22			4,000,000	
3110504	Construction of Guest Inn market sheds at Viwandani Ward	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3110504	Completion of Burma stalls	Nakuru East	Kivumbini	1,000,000	2021/22	2021/22			1,000,000	
3110504	Extension of Free Area wholesale market	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Design and construction of Free Area market stalls	Nakuru East	Nakuru East	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of Free Area wholesale market, toilet and a gate	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Raising of perimeter fence and erecting razor wire in rhonda market	Nakuru West	Kaptembwo	3,624,703	2021/22	2021/22			3,624,703	
3110504	Construction of modern curio shops opposite PGH Nakuru level 5 hospital	Nakuru West	London	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of modern curio shops along jack-mortuary street (kumi kumi street)	Nakuru West	London	1,300,000	2021/22	2021/22			1,300,000	
3110504	Renovation of the vandalised doors on the curio shops along the Jack-mortuary street.	Nakuru West	London	400,000	2021/22	2021/22			400,000	
3110504	Roofing of Nakuru west market	Nakuru West	Shabab	2,878,898	2021/22	2021/22			2,878,898	

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of a toilet at Kamwaura market	Njoro	Njoro	1,200,000	2021/22	2021/22			1,200,000	
3110504	Construction of Olrongai market toilets	Rongai	Menengai west	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of market toilets and lockups in Kivoronjo center	Rongai	Solai	1,800,000	2021/22	2021/22			1,800,000	
3110504	Construction of market Sheds at Polepole Centre, Kahuruko and Mumoi centers	Subukia	Waseges	4,000,000	2021/22	2021/22			4,000,000	
	<b>SUB TOTAL</b>			<b>57,103,601</b>			<b>-</b>	<b>-</b>	<b>57,103,601</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Market Rehabilitation and Development</b>									
	<b>Sub Programme: Rehabilitation and Renovation of Existing Markets</b>									
4130299	Generator and cream separator- Suka farmers Cooperative	HQ	HQ	8,000,000	2020/21	2020/21			4,935,150	
4130299	Construction of Kampi Moto Market	HQ	HQ	10,000,000	2020/21	2020/21			4,991,080	
3110504	Construction of Naivasha Fish Market	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
3110504	Rehabilitation of Nasha Market water goods and roof drains works	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
4130299	Rehabilitation of shaabab Market roof	HQ	HQ	2,000,000	2020/21	2020/21			1,959,100	
3110504	Rehabilitation of Drainage Works at Rhonda Market	HQ	HQ	1,450,000	2020/21	2020/21			1,450,000	
3110504	Rehabilitation of Naivasha Wholesale site toilet	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
3110504	Rehabilitation of Mburu Gichua Market Toilet	HQ	HQ	1,000,000	2020/21	2020/21			988,850	
4130299	Rehabilitation of Elburgon market	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
3110504	Additional Stalls at Yangale Market in Soin Ward	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
4130299	Market Rehabilitation	HQ	HQ	4,000,000	2019/20	2019/20			2,700,075	
3110504	Construction of toilet at Naivasha wholesale site ground	HQ	HQ	11,000,000	2019/20	2019/20			1,500,000	
3110599	Construction of Kinamba Market	HQ	HQ	10,000,000	2019/20	2019/20			2,386,240	
4130299	Construction of market in Kiptangwanyi	HQ	HQ	5,000,000	2019/20	2019/20			2,000,000	

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Refurbishment & Drainages works at Top Market - Nakuru East	HQ	HQ	8,000,000	2019/20	2019/20			1,050,960	
4130299	Proposed Construction of 4 No. Market Shed, Pavillion, Animal Paddocks, 2 No Office Block and Chainlink Fencing at Banita Market, Soin Ward, Rongai Sub County	HQ	HQ	10,283,413	2018/19	2020/21			1,435,479	
4130299	Proposed Construction of Markets Sheds, Fencing, Pit Latrine and Gate House at Olunguruone Market, Amalo Ward, Kuresoi South Sub County	HQ	HQ	12,000,000	2018/19	2020/21			6,091,798	
4130299	Proposed Laying of Cabros at Olunguruone Market Stage, Amalo Ward, Kuresoi South Sub County	HQ	HQ	8,000,000	2018/19	2020/21			4,885,227	
4130299	Proposed Construction of Market Sheds in Elementaita Ward	HQ	HQ	5,000,000	2018/19	2020/21			634,834	
4130299	construction and installation of gates at Githioro market	Bahati	Dundori	448,311	2018/19	2018/19			429,790	
4130299	Drainage works in Heshima market	Bahati	Kiamaina	1,100,000	2019/20	2019/20			1,099,200	
4130299	Construction of Elementaita youth stalls	Gilgil	Elementaita	1,400,000	2020/21	2020/21			1,299,600	
4130299	Construction of Gilgil market shades and gate	Gilgil	Gilgil	3,374,100	2020/21	2020/21			2,987,503	
4130299	Construction of toilet at Kasarani market	Gilgil	Malewa West	500,000	2018/19	2018/19			699,973	
3110599	Construction of Langa Langa market(shade,chain-line fence,toilet,10,000L tank)	Gilgil	Murindat	3,900,000	2020/21	2020/21			3,900,000	
3130101	Purchase of land for Langalanga Centre Market	Gilgil	Murindat	7,000,000	2018/19	2018/19			7,000,000	
3110599	Construction of lockups at olunguruone market	Kuresoi South	Amalo	3,370,224	2020/21	2020/21			3,370,224	
4130299	Construction of professional shoe shine stalls	Kuresoi South	Amalo	996,953	2016/17	2016/17			996,953	
3110504	Construction of pit latrines and urinal at soitaran market	Kuresoi South	Keringet	500,000	2020/21	2020/21			499,837	
3110504	Construction of lock ups in Elburgon town	Molo	Elburgon	1,380,000	2020/21	2020/21			1,380,000	

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction of market shade in Turi market	Molo	Turi	900,000	2020/21	2020/21			899,000	
4130299	Construction of modern toilet at Kinamba market	Naivasha	Biashara-Naivasha	2,000,000	2019/20	2019/20			1,982,535	
3130101	Purchase of land for construction of a market at Kayole	Naivasha	Lakeview	10,000,000	2018/19	2018/19			10,000,000	
4130299	Rehabilitation of Ihindu Market sheds	Naivasha	Naivasha East	1,053,131	2016/17	2016/17			1,052,085	
4130299	Building of market stalls at Raplands	Naivasha	Olkaria	3,300,044	2019/20	2019/20			3,287,672	
4130299	Building of market shade at Narasha	Naivasha	Olkaria	1,000,000	2019/20	2019/20			998,770	
4130299	Construction of fish market stalls	Naivasha	Olkaria	4,834,865	2019/20	2019/20			4,821,400	
4130299	Construction of Market Sheds	Naivasha	Viwandani	2,000,000	2018/19	2018/19			2,000,000	
4130299	Rehabilitation of toilets in Viwandani market	Naivasha	Viwandani	7,000,000	2018/19	2018/19			366,850	
4130299	Construction of Animal markets in Kiambogo Centre	Naivasha	Naivasha East	1,500,000	2020/21	2020/21			1,242,000	
4130299	Construction of a market shed at retail market	Naivasha	Viwandani	2,000,000	2020/21	2020/21			1,995,020	
4130299	Purchase of rollers for the Youth	Nakuru East	Biashara-Nakuru	2,000,000	2019/20	2019/20			1,996,950	
4130299	Construction of Nasher market stalls	Nakuru East	Biashara-Nakuru	900,000	2019/20	2019/20			900,000	
3110599	Construction of shade at sukuma wiki section in wakulima market	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,424,265	
3110599	Rehabilitation and maintenance of Kiratina market	Nakuru East	Menengai	3,499,975	2019/20	2019/20			3,499,975	
3110504	Rehabilitation of free area fresh food market (toilets, gates, fencing )	Nakuru East	Nakuru East	2,558,423	2020/21	2020/21			2,492,535	
3110599	Construction of Free area mtumba stalls	Nakuru East	Nakuru East	3,000,000	2020/21	2020/21			2,995,000	
3110504	Construction of market shade, toilets and electricity installation at park view market	Nakuru West	Barut	3,000,000	2020/21	2020/21			2,983,365	
3110599	Construction of market stalls at barut ward	Nakuru West	Barut	1,854,938	2020/21	2020/21			1,850,000	
3110599	Construction of Lalwet stalls	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,499,900	
3110599	Construction of Tulwet stalls	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			1,000,000	
3110599	Additional fund for improving of fish stalls in Rhonda market	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			4,000,000	
3110599	Construction of modern curio shops opposite PGH Nakuru Level 5 hospital	Nakuru West	London	2,500,000	2020/21	2020/21			2,500,000	

**4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of modern market stalls at game mwisho	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
3110599	Fencing and construction of toilets at of mang'u market	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
4130299	Levelling, fencing and construction of a toilet at ol rongai market	Rongai	Menengai West	3,000,000	2019/20	2019/20			2,999,500	
3110504	Construction of mangu market	Rongai	Menengai West	3,044,694	2019/20	2019/20			2,998,000	
3110504	Rehabilitation of muricho market toilet	Rongai	Visoi	400,000	2018/19	2018/19			400,000	
4130299	Fencing of subukia market	Subukia	Subukia	3,100,000	2017/18	2017/18			2,058,336	
4130299	Construction of Kanyotu market shade	Subukia	Waseges	1,500,000	2020/21	2020/21			1,497,707	
3110504	Additional fund for Simboyon market shades	Subukia	Waseges	318,219	2020/21	2020/21			318,219	
4130299	Construction of market shade at Simboyon markets	Subukia	Waseges	1,300,000	2020/21	2020/21			1,300,000	
	<b>SUB TOTAL</b>			<b>213,267,291</b>			-	-	<b>147,530,957</b>	-
	<b>TOTAL</b>			<b>414,370,892</b>			-	-	<b>338,634,558</b>	-

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>ONGOING CONDITIONAL GRANT</b>									
	<b>Programme: Infrastructure, Development &amp; Maintenance</b>									
	<b>Sub Programme: Roads Rehabilitation</b>									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	290,544,581	2020/21	2020/21				120,960,788
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	74,343,117	2019/20	2019/20				74,343,117
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	213,454,454	2019/20	2019/20				111,262,270
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	112,076,432	2018/19	2018/19				32,781,561
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	68,347,422	2017/18	2017/18				29,641,717
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	60,221,395	2016/17	2019/20				60,221,395
	<b>SUB TOTAL</b>			<b>818,987,401</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>429,210,848</b>
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administrative Services</b>									
3111201	Rehabilitation and repair of County machinery	HQ	HQ	10,479,203	2021/22	2021/22			10,479,203	
				<b>10,479,203</b>			<b>-</b>	<b>-</b>	<b>10,479,203</b>	<b>-</b>
	<b>Programme: Infrastructure, Development &amp; Maintenance</b>									
	<b>Sub Programme: Public Works</b>									
3110504	Construction and purchase of building materials	HQ	HQ	8,000,000	2021/22	2021/22			8,000,000	
				<b>8,000,000</b>			<b>-</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>
	<b>Programme: Infrastructure, Development &amp; Maintenance</b>									
	<b>Sub Programme: Roads Rehabilitation</b>									
2630201	Road Maintenance Levy Fund	HQ	HQ	290,544,581	2021/22	2021/22			118,116,986	
3110499	Grading, murraming, compaction and culverts of Menyi Gituru Road	HQ	HQ	20,000,000	2021/22	2021/22			20,000,000	
3110501	Construction of Baraka Bridge	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
				<b>320,544,581</b>			<b>-</b>	<b>-</b>	<b>148,116,986</b>	<b>-</b>

**4567: INFRASTRUCTURE**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
<b>WARD PROJECTS 2021/2022</b>										
<b>Programme: Infrastructure, Development &amp; Maintenance</b>										
<b>Sub Programme: Roads Rehabilitation</b>										
3110499	Hiring of equipments for Roads Rehabilitation in Bahati Ward	Bahati	Bahati	2,000,000	2021/22	2021/22			2,000,000	
3110499	Construction of drainages across wanyororo center road and Grading and murraming of jowakim-usembo primary school road	Bahati	Bahati	2,000,000	2021/22	2021/22			2,000,000	
3110504	Streetlights maintenance	Bahati	Bahati	300,000	2021/22	2021/22			300,000	
3110499	Hire Of Equipments For Dundori Access Roads	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110499	Hire Of Equipments For Githioro Access Roads	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110499	Hire Of Equipments For Giachonge Access Roads	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110499	Hire Of Equipments For Magwathi Access Roads	Bahati	Dundori	2,000,000	2021/22	2021/22			2,000,000	
3110599	Installation of culverts in 5 locations in dundori access roads	Bahati	Dundori	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of 4 no highmast floodlights	Bahati	Dundori	2,700,000	2021/22	2021/22			2,700,000	
3110504	Rehabilitation of streetlights - Purchase and supply of floodlights accessories for maintenance and repairing	Bahati	Dundori	1,000,000	2021/22	2021/22			1,000,000	
3110499	Rehabilitation of Kabatini Ward Access Roads - Hire of Equipments, Machineries and murraming	Bahati	Kabatini	7,000,000	2021/22	2021/22			7,000,000	
3110504	Installation of floodlights across the ward	Bahati	Kabatini	753,853	2021/22	2021/22			753,853	
3110499	Grading, Gravelling and construction of drainage system at Kambo Road	Bahati	Kabatini	2,500,000	2021/22	2021/22			2,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Kiamaina Ward Roads Rehabilitation and labour Based Drainage Works - Hiring of Machinery and equipment	Bahati	Kiamaina	5,000,000	2021/22	2021/22			5,000,000	
3110504	Installation of Highmast Streetlights In Kiamaina Ward	Bahati	Kiamaina	5,000,000	2021/22	2021/22			5,000,000	
3110599	Purchase of solar streetlights(400watts) for boosting security across the ward	Bahati	Kiamaina	500,000	2021/22	2021/22			500,000	
3110499	Hire of machinery for road works rehabilitation	Bahati	Lanet/Umoja	7,000,000	2021/22	2021/22			7,000,000	
3110499	Culverts and drainages at Kamfarm and Baraka	Bahati	Lanet/Umoja	1,500,000	2021/22	2021/22			1,500,000	
3110504	Installation of highmast streetlights at PCEA Kiamunyeki, Junction Mukuru road, Umoja III and Kiratu area	Bahati	Lanet/Umoja	950,613	2021/22	2021/22			950,613	
3110504	Installation Of Streetlights At Huruma-Kamfarm Junction, Mafije Area, Potters, Tuinuane, Ndimu Chiefs Road And Down Town	Bahati	Lanet/Umoja	2,500,000	2021/22	2021/22			2,500,000	
3110599	Construction of motorbike sheds	Bahati	Lanet/Umoja	700,000	2021/22	2021/22			700,000	
3110504	Repair of streetlights	Bahati	Lanet/Umoja	506,689	2021/22	2021/22			506,689	
3110499	Eburru Mbaruk road works (Hiring of equipments, grading, gravelling) and installation of culverts)	Gilgil	Eburru/Mbaruk	14,500,000	2021/22	2021/22			14,500,000	
3110504	Installation of five highmast lighting within the ward	Gilgil	Eburru/Mbaruk	1,300,000	2021/22	2021/22			1,300,000	
3110499	Grading and murraming of Kiamolo-Pipeline roads	Gilgil	Eburru/Mbaruk	765,000	2021/22	2021/22			765,000	
3110499	Construction of Kiptangwanyi drainages	Gilgil	Elementaita	8,000,000	2021/22	2021/22			8,000,000	
3110499	Construction of modern boda boda shades gilgil Ward	Gilgil	Gilgil	2,700,000	2021/22	2021/22			2,700,000	



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3110499	Grading, murraming and compaction and construction of culverts at Kambi Somali Site B Roads	Gilgil	Gilgil	3,000,000	2021/22	2021/22			3,000,000	
3110499	Grading, murraming and compaction and construction of culverts at Mbeggi Roads Teachers A&B roads	Gilgil	Gilgil	4,000,000	2021/22	2021/22			4,000,000	
3110499	Hire of Machines for Kikopey, Mashinani Roads	Gilgil	Gilgil	4,500,000	2021/22	2021/22			4,500,000	
3110499	Installation of Culverts, road repair and maintenance in Gilgil Town	Gilgil	Gilgil	1,996,399	2021/22	2021/22			1,996,399	
3110504	Installation of flood lights across Gilgil ward	Gilgil	Gilgil	4,000,000	2021/22	2021/22			4,000,000	
3110499	Rehabilitation of roads in Malewa West -Hire of machines for grading, gravelling and compacting	Gilgil	Malewa West	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and Murraming of roads and installation of culverts in Gitare Location, Langalanga location and Karunga Location	Gilgil	Murindat	22,000,000	2021/22	2021/22			22,000,000	
3110499	Grading, Murraming & Culveting Of Kimugul Leba, Baraka Shallom, Rironi-Twin, Chesuben -Kwa Aron, Casino, Kazamoyo-Dispensary, Kiboko-Kiwanja Ndege and sinendet Roads	Kuresoi North	Kamara	6,000,000	2021/22	2021/22			6,000,000	
3110504	Installation of High mast street lights in Kamara Ward	Kuresoi North	Kamara	1,500,000	2021/22	2021/22			1,500,000	
3110599	Grading and Gravelling of Kamara Sarambei and Mau Roads	Kuresoi North	Kamara	2,463,632	2021/22	2021/22			2,463,632	
3110499	Hiring of equipments/machines for roadworks and land scaping	Kuresoi North	Kamara	4,000,000	2021/22	2021/22			4,000,000	
3110499	Installation of culverts across Kamara ward	Kuresoi North	Kamara	1,500,000	2021/22	2021/22			1,500,000	
3110499	Hiring of machineries for road works	Kuresoi North	Kiptororo	3,500,000	2021/22	2021/22			3,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and Murraming of Mutapa Githima Road, Mwaragania-Weromere Road, Chorwa-Githima Road, Kongoi Amani Center Road, Muhirori Sawmill and Rehoboth Church Road, Githima -Kapmobii Kones Road	Kuresoi North	Kiptororo	9,639,850	2021/22	2021/22			9,639,850	
3110504	Installation of a highmast streetlights at Kuresoi center	Kuresoi North	Kiptororo	900,000	2021/22	2021/22			900,000	
3110499	Grading, graveling and murraming of Lagweda, Bosire, Willa/Kagundu and Tonongoi Roads	Kuresoi North	Nyota	10,500,000	2021/22	2021/22			10,500,000	
3110499	Construction of Roads in Nyota Ward -Hiring of machinery/equipment	Kuresoi North	Nyota	4,166,584	2021/22	2021/22			4,166,584	
3110499	Murraming of Sirikwa Ward Roads - Hiring of Equipment at wet rates, purchasing of murram and installation of culverts	Kuresoi North	Sirikwa	4,000,000	2021/22	2021/22			4,000,000	
3110499	Sirikwa ward road works	Kuresoi North	Sirikwa	2,013,103	2021/22	2021/22			2,013,103	
3110499	Rehabilitation of Murgiyeny road networks	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and Murraming of Kiptenden-Daraja Mbili Road	Kuresoi South	Amalo	3,000,000	2021/22	2021/22			3,000,000	
3110501	Construction of Sausa-Kaplamboi, Nukiat-Kimugul and Barargeiyet-Gorofa Foot Bridges	Kuresoi South	Amalo	1,200,000	2021/22	2021/22			1,200,000	
3110499	Hire of roadwork equipments at wet rate for road rehabilitation in Keringet ward	Kuresoi South	Keringet	4,400,000	2021/22	2021/22			4,400,000	
3110499	Grading and murraming of Teta Centre juu Shamba ndovu road	Kuresoi South	Keringet	2,400,000	2021/22	2021/22			2,400,000	
3110599	Installation of culverts	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction of Toilets, pit latrines at Keringet Bus Park	Kuresoi South	Keringet	551,799	2021/22	2021/22			551,799	

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3110504	Construction of Boda Boda sheds at Keringet, Sachangwan, Seplet, Lendwet and Soitaran	Kuresoi South	Keringet	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of Sheds at Keringet Bus Park	Kuresoi South	Keringet	300,000	2021/22	2021/22			300,000	
3110501	Construction of Kapkwen Mombasa foot bridge	Kuresoi South	Keringet	500,000	2021/22	2021/22			500,000	
3110499	Grading and murraming of Banana Road	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and murraming of Irongo saoset	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading and murraming of Kipsunyan-Lelchwet-Emitik Road	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading and murraming of Wamkong Road	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading and murraming of Cheptuech-Kabungunot-Cheptebes Road	Kuresoi South	Kiptagich	3,000,000	2021/22	2021/22			3,000,000	
3110499	Grading and murraming of saoset road	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and murraming of mlango road	Kuresoi South	Kiptagich	750,000	2021/22	2021/22			750,000	
3110499	Tinet Road Works - Rehabilitation/Maintainance of roads	Kuresoi South	Tinet	10,000,000	2021/22	2021/22			10,000,000	
3110501	Construction of Tinet-Kaprengero Bridge	Kuresoi South	Tinet	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of culverts on Elburgon roads	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3110499	Hiring of machinery for Elburgon road works	Molo	Elburgon	10,421,155	2021/22	2021/22			10,421,155	
3110599	Installation of Segut river culvert	Molo	Mariashoni	800,000	2021/22	2021/22			800,000	
3110501	Construction of Kapsimotwo Bridge	Molo	Mariashoni	2,000,000	2021/22	2021/22			2,000,000	
3110501	Construction of Kapcherutich Bridge	Molo	Mariashoni	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and murraming of Elburgon Mawe Mbili road	Molo	Mariashoni	2,000,000	2021/22	2021/22			2,000,000	

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3110499	Grading and murraming of Kapsinendet Kitango road	Molo	Mariashoni	2,000,000	2021/22	2021/22			2,000,000	
3110499	Opening of Ndoswa Bosnia road	Molo	Mariashoni	1,000,000	2021/22	2021/22			1,000,000	
3110504	Installation of floodlights at Oinoptich, Rombei and Segut centers	Molo	Mariashoni	900,000	2021/22	2021/22			900,000	
3110499	Grading and murraming of Roads in Molo Ward - Hiring of machinery	Molo	Molo Central	5,493,326	2021/22	2021/22			5,493,326	
3110499	Grading and murraming of Polytechnic, Maishani - Michina, Kivulini Roads	Molo	Molo Central	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installation of 4no. Highmast streetlights	Molo	Molo Central	1,373,871	2021/22	2021/22			1,373,871	
3110504	Installing of culverts at Michina Bridge/ Kwa Ndungu areas	Molo	Molo Central	2,100,000	2021/22	2021/22			2,100,000	
3110504	Installation of 10 Mulika mwizi (High mast security lights) across the ward	Molo	Molo Central	3,000,000	2021/22	2021/22			3,000,000	
3110499	Completion of Rafiki kwa Muliro Hill to Mona road	Molo	Turi	900,000	2021/22	2021/22			900,000	
3110504	Installation of highmast streetlights	Molo	Turi	1,200,000	2021/22	2021/22			1,200,000	
3110499	Hiring of equipments at wet rate and supply of murram for Turi Ward roads	Molo	Turi	5,500,000	2021/22	2021/22			5,500,000	
3110501	Construction of Milima Mitatu Footbridge	Molo	Turi	500,000	2021/22	2021/22			500,000	
3110599	Installation of culverts across the ward	Molo	Turi	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and gravelling of Karai roads	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of solar street lights at Mirera railway, Mirera air strip, Nyamathi and Mwiciringiri	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of culverts in Hellsgate ward	Naivasha	Hells Gate	1,500,000	2021/22	2021/22			1,500,000	

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3110499	Grading and murraming of Muita-Old Catholic	Naivasha	Hells Gate	2,500,000	2021/22	2021/22			2,500,000	
3110499	Grading and murraming of Waagata's road, Wamwangi's road, Essy's road, Adams road, Georges road, Unity school road, Sky high road, Good Shepherd road and Koinange road	Naivasha	Lakeview	12,438,486	2021/22	2021/22			12,438,486	
3110504	Installation of culverts in Lakeview	Naivasha	Lakeview	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and gravelling and construction of a bridge in Githioro village- Maai Mahiu ward	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22			3,000,000	
3110499	Grading and gravelling of Maai Mahiu and Longonot access roads	Naivasha	Maai Mahiu	5,324,111	2021/22	2021/22			5,324,111	
3110501	Construction of Munengi Bridge	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22			3,000,000	
3110501	Construction of Tumaini Bridge	Naivasha	Maai Mahiu	3,500,000	2021/22	2021/22			3,500,000	
3110504	Installation of culverts and drainage system on roads	Naivasha	Maai Mahiu	3,500,000	2021/22	2021/22			3,500,000	
3110504	Streetlights maintenance	Naivasha	Maai Mahiu	500,000	2021/22	2021/22			500,000	
3110504	Installation of street lights across the Ward	Naivasha	Maai Mahiu	5,000,000	2021/22	2021/22			5,000,000	
3110501	Construction of Texas-Ndonga village bridge	Naivasha	Maai Mahiu	3,000,000	2021/22	2021/22			3,000,000	
3110499	Supply of murram and fuel for roadwork rehabilitation	Naivasha	Maai Mahiu	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and Gravelling of roads at Naivasha (Hiring of Machinery and equipments)	Naivasha	Naivasha East	4,000,000	2021/22	2021/22			4,000,000	
3110499	Routine maintenance of Maraigushu-Church road	Naivasha	Naivasha East	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and murraming of Kahuho road and installation of culverts	Naivasha	Naivasha East	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading, stone pitching and culverts at Kamere Beach	Naivasha	Olkaria	1,408,393	2021/22	2021/22			1,408,393	

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3110504	Construction of high mast electrical security light at Kasarani, Shermoi and Mayflower	Naivasha	Olkaria	3,000,000	2021/22	2021/22			3,000,000	
3110504	Proposed Construction of Drainage works and laying of cabro along East Road	Nakuru East	Biashara-Nakuru	2,600,000	2021/22	2021/22			2,600,000	
3110599	Construction and Installation of Culverts in Bondeni Number One	Nakuru East	Biashara-Nakuru	323,313	2021/22	2021/22			323,313	
3110499	Re-tarmacking of 415 meters road off Eldoret road at Friends Church to St. Joseph Catholic and back to Eldoret via Josmil supermarket in Race Course Estate	Nakuru East	Flamingo	10,000,000	2021/22	2021/22			10,000,000	
3110499	Drainage works of 300 meters of Nyamira Drive in Race Course Estate	Nakuru East	Flamingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Recarpetting of Chrisco road from Othaya road junction to Chrisco unction	Nakuru East	Flamingo	2,300,000	2021/22	2021/22			2,300,000	
3110504	Installation of Streetlighting in Menengai Ward	Nakuru East	Menengai	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction of Nyamarutu Storm Water Drainage, Police Post/Delivarance Teachers Drainage System, Emboita Drainage System , St Mary's Mountain View Drainage System,Construction of Ranges Vies Storm Water Drainage, Kiratina Drainage System, Whitehouse/Mwangaza/Eastmore Drainage System	Nakuru East	Menengai	8,000,000	2021/22	2021/22			8,000,000	
3110499	Grading and Murraming of Mzee Wanyama Roads	Nakuru East	Nakuru East	3,000,000	2021/22	2021/22			3,000,000	
3110499	Grading and Murraming of Mzee Wanyama access Roads	Nakuru East	Nakuru East	1,400,155	2021/22	2021/22			1,400,155	

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3110504	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Nakuru East	8,500,000	2021/22	2021/22			8,500,000	
3110504	Installation of Street lights in Kaptembwo Ward	Nakuru West	Kaptembwo	4,629,240	2021/22	2021/22			4,629,240	
3110504	Maintenance of Street lights in Kaptembwo Ward	Nakuru West	Kaptembwo	3,000,000	2021/22	2021/22			3,000,000	
3110499	Gravelling and murraming of roads around Kaptembwo Community Resource Centre	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22			2,000,000	
3110599	Drainage construction along Gikomba market in Rhonda Estate (Kaptembwo Ward)	Nakuru West	Kaptembwo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Rehabilitation of streetlights - Purchase of Streetlight maintenance equipments for London ward	Nakuru West	London	500,000	2021/22	2021/22			500,000	
3110599	Construction of storm water drainage along Bulldog, KK to Kwa Munene Area, along Takataka to Kwazi Area near Mwariki Secondary School and along Kipanga Way -Top Ten road	Nakuru West	Rhonda	12,050,000	2021/22	2021/22			12,050,000	
3110504	Rehabilitation and maintenance of streetlights in Rhonda ward	Nakuru West	Rhonda	500,000	2021/22	2021/22			500,000	
3110499	Completion of storm water drainage along sewage, PCEA-Ndarugu	Nakuru West	Rhonda	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of drainages along Lokicha road	Nakuru West	Shabab	2,500,000	2021/22	2021/22			2,500,000	
3110504	Construction of drainages at Bamba road	Nakuru West	Shabab	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of drainage along tanners Access road	Nakuru West	Shabab	2,500,000	2021/22	2021/22			2,500,000	
3110504	Rehabilitation and Maintenance of streetlights in Shabab Ward	Nakuru West	Shabab	891,031	2021/22	2021/22			891,031	
3110504	Installation of street lights at Ngei and Gilanis Estates	Nakuru West	Shabab	2,000,000	2021/22	2021/22			2,000,000	

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3110499	Hire of road work equipments in Zone A	Njoro	Kihingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Hire of road work equipments in Zone B	Njoro	Kihingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Hire of road work equipments in Zone C	Njoro	Kihingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Hire of road work equipments in Zone D	Njoro	Kihingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Hire of road work equipments in Zone E	Njoro	Kihingo	2,500,000	2021/22	2021/22			2,500,000	
3110499	Culverts installation	Njoro	Kihingo	1,000,000	2021/22	2021/22			1,000,000	
3110504	Floodlight miika mwizi installation	Njoro	Kihingo	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and gravelling of Likia-Dispensary, Bestland-Toplife road	Njoro	Mau Narok	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and gravelling of Mirangini-Obwaka farm road	Njoro	Mau Narok	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and murraming of Kap-Joseph-River road and Teret Secondary - Mosop Road	Njoro	Mauche	3,500,000	2021/22	2021/22			3,500,000	
3110504	Culverts installation at Bunei footbridge (Mauche) and Mwolomet (Kapkembu)	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of eight (8) High masts at Mauche Centre	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation of High Mast security light at Nessuit Health centre	Njoro	Nessuit	350,000	2021/22	2021/22			350,000	
3110504	Installation of floodlights	Njoro	Nessuit	1,200,000	2021/22	2021/22			1,200,000	
3110599	Construction of bodaboda sheds	Njoro	Nessuit	1,900,000	2021/22	2021/22			1,900,000	
3110504	Installation of 4no. Highmast streetlights	Njoro	Njoro	1,200,000	2021/22	2021/22			1,200,000	
3110504	Rehabilitation of streetlights (purchase of maintenance equipments)	Njoro	Njoro	183,797	2021/22	2021/22			183,797	
3110504	Relocation of electricity poles in Mwigito farm	Njoro	Njoro	2,500,000	2021/22	2021/22			2,500,000	



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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation of floodlights across the ward	Njoro	Njoro	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading and murraming of Njoro ward roads - Hiring of boresha barabara equipments	Njoro	Njoro	8,500,000	2021/22	2021/22			8,500,000	
3110499	Grading and murraming of Kapyamit - Kianugu road	Njoro	Lare	2,500,000	2021/22	2021/22			2,500,000	
3110499	Grading and murraming of Nduriri - Kahuho road	Njoro	Lare	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and murraming of Bagaria Zone E road	Njoro	Lare	1,500,000	2021/22	2021/22			1,500,000	
3110499	Grading, murraming and installation of culverts of Road K in Lare ward	Njoro	Lare	2,004,039	2021/22	2021/22			2,004,039	
3110499	Grading and Murraming Of Lare Road	Njoro	Lare	2,300,000	2021/22	2021/22			2,300,000	
3110499	Grading and Murraming Of Block Two Road	Njoro	Lare	1,000,000	2021/22	2021/22			1,000,000	
3110499	Grading and Murraming Of Road G Lare Ward	Njoro	Lare	1,800,000	2021/22	2021/22			1,800,000	
3110499	Grading and Murraming Of Naishi Game Road	Njoro	Lare	2,300,000	2021/22	2021/22			2,300,000	
3110499	Grading and Murraming Of Wanginyo - Block 3 Road	Njoro	Lare	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of a Motorcycle Shed at Lare Ward	Njoro	Lare	335,593	2021/22	2021/22			335,593	
3110504	Rehabilitation Of Streetlights In Menengai West	Rongai	Menengai west	500,000	2021/22	2021/22			500,000	
3110499	Hire of equipments for road maintenance in Menengai West Ward	Rongai	Menengai west	5,500,000	2021/22	2021/22			5,500,000	
3110499	Hiring of machineries, fuel and supply of murram at Sobea-Ngondungecha road and construction of culverts	Rongai	Mosop	1,700,000	2021/22	2021/22			1,700,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Hiring of machineries, fuel and supply of murram at Lower Mosop road networks construction of culverts	Rongai	Mosop	1,800,000	2021/22	2021/22			1,800,000	
3110499	Hiring of machineries, fuel and supply of murram at Wakarimu Bomasan, Sumeek and Rigogo road construction of culverts	Rongai	Mosop	1,700,000	2021/22	2021/22			1,700,000	
3110499	Hiring of machineries, fuel and supply of murram at Upper Mosop road networks	Rongai	Mosop	1,700,433	2021/22	2021/22			1,700,433	
3110504	Installation of streetlights	Rongai	Mosop	900,000	2021/22	2021/22			900,000	
3110599	Construction and repairing of Salгаа drainages	Rongai	Mosop	1,240,000	2021/22	2021/22			1,240,000	
3110504	Installation of 10 highmast streetlights	Rongai	Soin	3,000,000	2021/22	2021/22			3,000,000	
3110599	Construction of 2 boda boda sheds	Rongai	Soin	600,000	2021/22	2021/22			600,000	
3110499	Rafiki roadworks	Rongai	Soin	2,000,000	2021/22	2021/22			2,000,000	
3110499	Soin road works (hire of machineries)	Rongai	Soin	3,602,540	2021/22	2021/22			3,602,540	
3110499	Hire of equipments and machineries for rehabilitation of roads in Solai ward	Rongai	Solai	3,800,000	2021/22	2021/22			3,800,000	
3110504	Installation of streetlights at Solai ward	Rongai	Solai	1,000,000	2021/22	2021/22			1,000,000	
3110499	Hiring of equipments for road work rehabilitation in Nafaka-Arasha road, Mara Nne road, Burgei-Chesarina Mololine road, Salгаа-Chepseon road, Delorain road and Jirani Mwema	Rongai	Visoi	6,000,000	2021/22	2021/22			6,000,000	
3110499	Grading, spot murraming, dozing and culverts installation of Jamaica-Ex Batler road	Rongai	Visoi	2,000,000	2021/22	2021/22			2,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Purchase and installation of culverts in Visoi ward	Rongai	Visoi	1,800,000	2021/22	2021/22			1,800,000	
3110501	Construction of Mawe -Birir bridge	Rongai	Visoi	2,000,000	2021/22	2021/22			2,000,000	
3110499	Grading and spot murraming of Jirani Mwema road	Rongai	Visoi	962,133	2021/22	2021/22			962,133	
3110504	Construction of a boda boda shade at Rongai stage F and Molo river	Rongai	Visoi	600,000	2021/22	2021/22			600,000	
3110504	Installation of highmast streetlight at Kanga Tinga and Salгаа center	Rongai	Visoi	600,000	2021/22	2021/22			600,000	
3110499	Hire of machinery and purchase of fuel for access roads across Kabazi Ward	Subukia	Kabazi	4,994,812	2021/22	2021/22			4,994,812	
3110599	Installation of culverts and road works across Kabazi Ward	Subukia	Kabazi	5,100,000	2021/22	2021/22			5,100,000	
3110499	Hire of equipments for improvement of Subukia Ward roads	Subukia	Subukia	5,000,000	2021/22	2021/22			5,000,000	
3110599	Culverts installation across the ward	Subukia	Subukia	600,000	2021/22	2021/22			600,000	
3110504	Construction of boda boda shed at Subukia center (PCEA)	Subukia	Subukia	579,422	2021/22	2021/22			579,422	
3110499	Waseges Road Works - Hire of Equipment and purchase of murram	Subukia	Waseges	9,872,876	2021/22	2021/22			9,872,876	
3110599	Concrete paving works at Wei center 600 M, Kahuti police 100 M, Nyama choma 100M and Gwa Gakombo 200 M	Subukia	Waseges	1,271,100	2021/22	2021/22			1,271,100	
3110599	Concrete paving works at Ogilgei-Bata Moja road 4 KM	Subukia	Waseges	4,000,000	2021/22	2021/22			4,000,000	
3110599	Installation of Culvert and back filling at Kwa Soi, Kwa Wamartin, Gathima, Chania primary school, Kwa Kahindi area, AIC area Ngamini and Kwa Wa Muchori area, Mwireri primary and Wei shopping centre in Waseges Ward	Subukia	Waseges	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>534,007,348</b>			-	-	<b>534,007,348</b>	-

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
<b>ONGOING PROJECTS</b>										
	<b>Programme: Infrastructure, Development &amp; Maintenance</b>									
	<b>Sub Programme: Roads Rehabilitation</b>									
3110799	Boesha barabara (Purchase of machinery)	HQ	HQ	177,000,000	2020/21	2020/21			10,126,340	
3110499	Grading and murraming of Good Shepherd - DC Mwaura Road	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Kinene - Stoo road	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
3110504	Cabro paving at Blankets, Free area	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
3110302	Rehabilitation Of Public Works Building	HQ	HQ	8,598,985	2020/21	2020/21			8,598,985	
3110504	Construction of Bus Park/Matatu terminus	HQ	HQ	40,000,000	2020/21	2020/21			31,593,664	
3110504	Installation of streetlights in Royal Estate area in Eburru Mbaruk Ward	HQ	HQ	1,590,100	2020/21	2020/21			1,590,100	
3110499	Proposed opening of industrial park roads 11 km phase 1 in Maai Mahiu Naivasha sub county	HQ	HQ	3,321,100	2019/20	2019/20			3,321,100	
3110499	Proposed opening of industrial park roads 11 km phase 2 in Maai Mahiu Naivasha sub county	HQ	HQ	3,686,000	2019/20	2019/20			3,686,000	
3110499	Proposed opening of industrial park roads 11 km phase 3 in Maai Mahiu Naivasha sub county	HQ	HQ	3,788,625	2019/20	2019/20			3,788,625	
3110499	Proposed opening of industrial park roads 11 km phase 4 in Maai Mahiu Naivasha sub county	HQ	HQ	3,790,700	2019/20	2019/20			3,790,700	
3110499	Proposed opening of industrial park roads 11 km phase 5 in Maai Mahiu Naivasha sub county	HQ	HQ	3,670,120	2019/20	2019/20			3,670,120	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Proposed opening of industrial park roads 11 km phase 6 in Maai Mahiu Naivasha sub county	HQ	HQ	1,000,650	2019/20	2019/20			1,000,650	
3110499	Proposed Routine Maintenance And Spot Improvement Of Chepwet - Mlango 1 Km And Rehema Kabishorit Road In Kiptagich Ward In Kuresoi South Sub-County.	HQ	HQ	2,492,736	2019/20	2019/20			2,492,736	
3110499	Proposed Routine Maintenance And Spot Improvement Of Cheptuech - Cheptagum Road In Kiptagich Ward Kuresoi South Sub County	HQ	HQ	998,510	2019/20	2019/20			998,510	
3110499	Proposed Routine Maintenance And Spot Improvement Of Chigamba Phase II HQ Vote Head In Kiptagich Ward In Kuresoi South Sub-County.	HQ	HQ	2,994,909	2019/20	2019/20			2,994,909	
3110499	Proposed Routine Of Komoito- Tea Zone/Kap Tipis Line - Chebtebes Road H.Q Vote Head In Kiptagich Ward Naivasha Sub- County.	HQ	HQ	2,812,520	2019/20	2019/20			2,812,520	
3110499	Proposed Routine Maintenance And Spot Improvement Of Sigor-Emitik Road In Kiptagich Ward Kuresoi South Sub County	HQ	HQ	3,498,214	2019/20	2019/20			3,498,214	
3110499	Proposed Routine Maintenance And Spot Improvement Of Singorwet-Konoin Road In Kiptagich Ward Kuresoi South Sub County	HQ	HQ	1,998,435	2019/20	2019/20			1,998,435	
3110499	Proposed Routine Maintenance And Spot Improvement Of CDC Jeremy Road in Murindat Ward Gilgil Sub-County	HQ	HQ	2,026,300	2019/20	2019/20			2,026,300	
3110499	Proposed Routine Maintenance And Spot Improvement Of Gishangi Junction Kiamburi Murindat Gilgil Sub-County	HQ	HQ	2,180,000	2019/20	2019/20			2,180,000	

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3110499	Proposed Routine Maintenance And Spot Improvement Of Karunga Ngeteti Road Gilgil Sub-County	HQ	HQ	2,239,100	2019/20	2019/20			2,239,100	
3110504	Construction of Storm water Drains	HQ	HQ	10,000,000	2019/20	2019/20			7,500,000	
3110504	Counterpart funding acquisition of Fire Engines from UK Government	HQ	HQ	11,602,898	2019/20	2019/20			11,602,898	
3110599	Rehabilitation of bus park and other Parking bays	HQ	HQ	10,000,000	2019/20	2019/20			10,000,000	
3110504	Rehabilitation of streetlights across the County	HQ	HQ	6,083,300	2019/20	2019/20			6,083,300	
3111504	Installation of highmast streetlights across the County	HQ	HQ	20,000,000	2019/20	2019/20			9,793,000	
3111504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	6,000,000	2019/20	2019/20			1,643,700	
3110299	Construction & Rehabilitation of buildings (Fire station)	HQ	HQ	50,000,000	2018/19	2018/19			7,500,000	
3110299	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	10,000,000	2018/19	2018/19			4,537,500	
3111504	Highmast for Mbaruk	HQ	HQ	1,000,000	2018/19	2018/19			1,000,000	
3110504	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19			10,000,000	
4130299	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	15,000,000	2018/19	2018/19			852,509	
3111299	Rehabilitation of plants and equipment	HQ	HQ	10,370,000	2018/19	2018/19			10,370,000	
3111504	Routine Maintenance and Spot Improvement : Periodic Maintenance of Mol Bus Park in Molo Sub county	HQ	HQ	3,988,605	2016/17	2016/17			3,988,605	
4130299	Construction of Appropriate Technology Bridges and Prevention of Soil Erosion in Maai - Mahiu in Naivasha Sub County	HQ	HQ	2,547,151	2016/17	2016/17			2,547,151	
4130299	Proposed Routine Maintenance and Spot Improvement of Nyathuna - Quarry Road in Bahati Sub County	HQ	HQ	4,027,926	2016/17	2016/17			860,526	

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4130299	Routine Maintenance and Spot Improvement of:- Moi Road, Bus Park Frontage, Sera Centre, Karagita Bus Park and GWS Frontage in Naivasha Sub County	HQ	HQ	12,169,900	2016/17	2016/17			5,237,600	
4130299	Routine Maintenance and Spot Improvement :Tarmacking and Extension of Menengai Climb Road to Capital Hill Hotel (0.5km )in Nakuru East Sub County	HQ	HQ	10,504,000	2016/17	2016/17			10,504,000	
4130299	Proposed construction and installation of Steel Pipes Culverts (AMCO) in different areas in Nakuru County:-	HQ	HQ	750,000	2016/17	2016/17			21,560,921	
4130299	Construction of Kio bridge in Kihingo ward	HQ	HQ	1,000,000	2016/17	2016/17			1,000,000	
4130299	Installation of highmast streetlighting at Greenstead and Barnabas	HQ	HQ	4,000,000	2016/17	2016/17			3,808,600	
4130299	Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County	HQ	HQ	4,619,070	2015/16	2015/16			1,316,020	
4130299	Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county	HQ	HQ	4,706,955	2015/16	2015/16			4,706,955	
4130299	Proposed sectional constrution and completion of Fire Brigade station Lakeview ward in Naivasha Sub county	HQ	HQ	6,029,900	2015/16	2015/16			492,788	
3110499	Grading and murraming of Mwisho wa Lami-Wamiruri road	Bahati	Bahati	1,900,000	2020/21	2020/21			1,713,601	
3110599	Installation of culverts in Bahati ward	Bahati	Bahati	1,320,611	2020/21	2020/21			1,173,023	

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3110499	Grading and murraming of Karunga Ahero road	Bahati	Bahati	2,000,000	2020/21	2020/21			1,801,694	
3110504	Installation of highmast streetlights (mulika mwizi) in Bahati ward	Bahati	Bahati	1,500,000	2018/19	2018/19			1,500,000	
3110504	Installation of highmast floodlights meter at Kiwamu Dispensary and Dundori Health Center and other repairs	Bahati	Dundori	100,000	2020/21	2020/21			100,000	
3110499	Dundori Roads rehabilitation (hire of machinery and equipments)	Bahati	Dundori	1,500,000	2020/21	2020/21			1,825,079	
3110499	Murraming and culverts in Dundori access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Murraming and culverts in Githioro access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Murraming and culverts in Mugwathi Giachonge access roads	Bahati	Dundori	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hire of equipments through boresha barabara	Bahati	Dundori	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation of High Mast Street Lighting floodlights in Dundori ward	Bahati	Dundori	2,800,000	2020/21	2020/21			2,800,000	
3110499	Grading and levelling of Endarasha/ Market/Jua kali road	Bahati	Dundori	2,000,000	2019/20	2019/20			550	
3110504	Installation of high mast streetlights	Bahati	Dundori	1,000,000	2018/19	2018/19			1,000,000	
3110499	Grading and gravelling of Dundori access roads	Bahati	Dundori	3,200,000	2017/18	2017/18			1,789,870	
3110499	Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	988,200	2016/17	2016/17			988,200	
3110499	Routine Maintenance and Spot Improvement of Mathare Access Roads in Dundori Ward Bahati Sub County	Bahati	Dundori	1,488,879	2016/17	2016/17			1,488,879	
4130299	Purchase and installation of culverts in Githioro / Mugwathi access roads	Bahati	Dundori	106,553	2015/16	2015/16			106,553	



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3110499	Installation of streetlights across Kabatini ward	Bahati	Kabatini	1,500,000	2020/21	2020/21			1,500,000	
3110499	Construction of Boda boda sheds in Kabatini	Bahati	Kabatini	500,000	2020/21	2020/21			500,000	
3110499	Installation of culverts at Zakaria access road and Murunyu Police post	Bahati	Kabatini	400,000	2020/21	2020/21			341,470	
3110499	Grading and murraming of Engashura Gishagi road	Bahati	Kabatini	2,000,000	2019/20	2019/20			1,694,982	
3110499	Murraming and grading of Kigera Road	Bahati	Kabatini	2,500,000	2019/20	2019/20			50	
4130299	Installation of floodlights in Thayu, Mugetho, St John, Ngecha, Nyathuma primary, mirugi, junction, limuko corner, limuko centre, Mwaki Mugi sub location	Bahati	Kabatini	2,520,000	2017/18	2017/18			2,404,800	
3110499	Gituamba sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			1,694,983	
3110499	Kiamaina sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Rurii sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Menengai sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	

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3110499	Workers sub location road works (grading, murraming, compacting and drainage works which are labour based Visavis hire of Equipments)	Bahati	Kiamaina	2,500,000	2020/21	2020/21			2,500,000	
3110499	Murraming and compaction of Mchanganyiko access road	Bahati	Kiamaina	500,000	2020/21	2020/21			500,000	
3110499	Purchase of murram for Kiamaina roads projects	Bahati	Kiamaina	500,000	2020/21	2020/21			500,000	
3110499	Purchase of culverts for emergency drainage mitigations in the ward	Bahati	Kiamaina	752,037	2020/21	2020/21			752,037	
3110504	Labour based drainage works of poshomill - Bee Valley access road	Bahati	Kiamaina	2,000,000	2019/20	2019/20			2,000,000	
3110504	Labour based drainage works of Menengai Crater Dispensary access road	Bahati	Kiamaina	1,899,024	2019/20	2019/20			1,899,024	
3110504	Installation of flood lights at Workers	Bahati	Kiamaina	2,000,000	2019/20	2019/20			1,999,950	
3110504	Installation of Solar flood lights in Gituamba	Bahati	Kiamaina	2,500,000	2019/20	2019/20			2,499,950	
3110501	Installation of a foot bridge and culvert along river Munyaka	Bahati	Kiamaina	1,319,488	2019/20	2019/20			1,319,488	
4130299	Murraming, Culverts Installation, Grading Heshima to Menengai Road (Kiamaina Roads)	Bahati	Kiamaina	1,237,275	2014/15	2014/15			1,237,275	
3110501	Construction of bridge at Nyonjoro river	Bahati	Lanet/Umoja	776,672	2020/21	2020/21			776,672	
3110504	Labour based Road maintenance and rehabilitation (purchase of murram and casuals)	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110504	Supply of murram	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110501	Construction of bridge at Ngaci-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20			999,200	
3110501	Construction of Jerusalem Bridge-Mireroni	Bahati	Lanet/Umoja	1,000,000	2019/20	2019/20			961,950	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation of High mast streetlights in Kiamunyeki, Makutano, Moi Forces, Tiger road, Kichinjio road, Remdic Stop, Mtaa B and Ndege Ndimu	Bahati	Lanet/Umoja	3,200,000	2018/19	2018/19			3,198,500	
3110499	Installation of culverts across the ward	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			936,400	
3110499	Grading and murraming of Galile to Transformer road	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			945,200	
3110499	Grading and murraming of Cypress-Songoloi junction	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			944,300	
3110499	Grading and murraming of Kiamolo-Pipeline road	Gilgil	Eburru/Mbaruk	800,000	2020/21	2020/21			760,600	
4130299	Grading and Murraming of Morgen to Muraimo Road	Gilgil	Eburru/Mbaruk	1,998,220	2019/20	2019/20			1,893,450	
4130299	Grading and Murraming of Highway - Mbaruk Road	Gilgil	Eburru/Mbaruk	1,400,000	2019/20	2019/20			1,400,000	
3110499	Grading and murraming of Stage I - corner mbaya Road	Gilgil	Eburru/Mbaruk	2,669,078	2019/20	2019/20			1,602,020	
3110504	Installation of flood lights across the ward	Gilgil	Eburru/Mbaruk	5,000,000	2019/20	2019/20			4,765,250	
4130299	Grading and Murraming of Gema Kamathatha - Nagum road- Eburru/Mbaruk Ward in Gilgil Sub County	Gilgil	Eburru/Mbaruk	1,999,950	2015/16	2015/16			1,283,695	
3110599	Completion and back filling of Munanda depression culverts	Gilgil	Elementaita	2,000,000	2020/21	2020/21			2,000,000	
3110504	Maintenance of highmast streetlights in Elementaita ward	Gilgil	Elementaita	1,500,000	2020/21	2020/21			1,500,000	
3110499	Installation of floodlights at Kiambogo, Kanorero, Mitimangi and Kiptangwanyi	Gilgil	Elementaita	2,403,972	2020/21	2020/21			2,403,972	
3110499	Hire of equipments for maintenance of access roads in Elementaita ward	Gilgil	Elementaita	22,308,736	2020/21	2020/21			22,308,736	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Rehabilitation of roads through hire of equipment and machinery in Elementaita ward	Gilgil	Elementaita	4,000,000	2019/20	2019/20			4,000,000	
3110599	Construction of Wakajane-Meli culverts	Gilgil	Elementaita	1,248,109	2019/20	2019/20			1,246,020	
3110599	Installation of culverts at Kiambogo area	Gilgil	Elementaita	1,765,992	2019/20	2019/20			1,764,592	
3110501	Construction of Njeru bridge	Gilgil	Elementaita	3,400,000	2018/19	2018/19			3,394,694	
3110499	Grading sport gravelling of Munada Kanorero - Munyaka Road (2015/16)	Gilgil	Elementaita	7,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and sport gravelling of Tee - Munyaka -Meli- hakajane (2015/2016)	Gilgil	Elementaita	3,000,000	2018/19	2018/19			3,000,000	
4130299	Grading and spot improvement of Makongo - Kifanya / Njunge and Munanda depression culverts (2015/16)	Gilgil	Elementaita	3,600,000	2018/19	2018/19			2,848	
3110501	Construction of Gilgil Murindat Mbeggi Bridge	Gilgil	Gilgil	1,750,000	2020/21	2020/21			1,750,000	
3110499	Hire of machines for grading, murraming and installation of culverts	Gilgil	Gilgil	6,000,000	2020/21	2020/21			6,000,000	
3110599	Labour based drainage and culverts cleaning, bush clearing in Gilgil ward	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
3110499	Gilgil Roads rehabilitation (hire of machinery and equipments)	Gilgil	Gilgil	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading, gravelling and compaction of Kekopey Masai and P.C.E.A church and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and gravelling, drainage of kambi Somali under pass and site A Roads and installation of culvert roads	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	

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3110499	Grading and gravelling, compaction of Milimani/Rereshwa road and installation of culverts.	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading and murraming of Teachers A-Bishop avenue roads and culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading gravelling and compaction of Teachers B-Flower farm road and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, gravelling and compaction of Kanyawa-Goodwill road and installation of culverts	Gilgil	Gilgil	2,000,000	2019/20	2019/20			1,989,950	
3110499	Repairs, maintenance of existing roads, installation of culverts in Gilgil town	Gilgil	Gilgil	1,686,831	2019/20	2019/20			1,195,700	
3110499	Malewa West Roads rehabilitation (hire of machinery and equipments)	Gilgil	Malewa West	3,000,000	2020/21	2020/21			3,000,000	
3110501	Completion of Nyondia bridge	Gilgil	Malewa West	149,052	2019/20	2019/20			149,052	
3110504	Installation of High mast Solar floodlights at Nyondia Corner, Karate at Chotara building near North Karate Primary school and Gatamaiyu	Gilgil	Malewa West	1,000,000	2018/19	2018/19			999,100	
3110504	Construction of one motorbike shade at high junction to Kasarani	Gilgil	Malewa West	300,000	2018/19	2018/19			300,000	
3110501	Construction of Nicesuit bridge	Gilgil	Murindat	3,700,000	2020/21	2020/21			3,700,000	
3110599	Gravelling, dozing and back filling of Kahuhu Bridge	Gilgil	Murindat	1,000,000	2020/21	2020/21			1,000,000	
3110501	Construction of Gilgil-Murindat Mbegi bridge	Gilgil	Murindat	1,750,000	2020/21	2020/21			1,750,000	
3110501	Construction of Kahuhu bridge in Murindat	Gilgil	Murindat	4,000,000	2020/21	2020/21			3,000,000	
3110499	Rehabilitation of selected roads in Langa Langa	Gilgil	Murindat	2,700,000	2019/20	2019/20			2,692,328	
4130299	Design and construction of Kiarumbwa bridge	Gilgil	Murindat	2,000,000	2017/18	2017/18			11	

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3110499	Grading and gravelling of Kangai-Chemichemi road	Gilgil	Murindat	2,000,000	2018/19	2018/19			17,357	
3110499	Grading and gravelling at Ha Nderitu-Kagumu primary Road	Gilgil	Murindat	1,100,000	2018/19	2018/19			191,977	
3110499	Grading and gravelling Woodard cemetery road and Drainage Works at Ngumo Road	Gilgil	Murindat	2,500,000	2018/19	2018/19			2,500,000	
3110499	Gravelling of Koige Jogoo road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			886,760	
3110499	Gravelling of Tarakwet Kiwanja road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			916,337	
3110499	Gravelling of Lower Haraka road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			919,820	
3110499	Gravelling of Bureti road	Kuresoi North	Kamara	1,500,000	2020/21	2020/21			1,358,004	
3110499	Gravelling of Olenguruoni Kapsimo Two road	Kuresoi North	Kamara	2,500,000	2020/21	2020/21			2,386,676	
3110499	Gravelling of Mau road	Kuresoi North	Kamara	2,348,676	2020/21	2020/21			2,247,805	
3110499	Gravelling of Sigowet Kipsinendet road	Kuresoi North	Kamara	1,500,000	2020/21	2020/21			1,445,821	
3110504	Installation high mast (mulika mwizi) across the ward	Kuresoi North	Kamara	2,500,000	2020/21	2020/21			991,655	
3110499	Gravelling of Maraba road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			973,114	
3110499	Gravelling of Mititano and Boror road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			974,555	
3110499	Gravelling of Mau Summit road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			975,311	
3110499	Gravelling of Choronok road	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			973,382	
3110499	Kiptororo Roads rehabilitation (Hire of machinery and equipments)	Kuresoi North	Kiptororo	1,200,323	2020/21	2020/21			1,200,323	
3110499	Grading and murraming of Keo primary-Kapkilel road	Kuresoi North	Kiptororo	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and gravelling of Kipkewa-Kiamashama road	Kuresoi North	Kiptororo	1,459,962	2020/21	2020/21			1,459,962	
3110499	Grading and murraming of Githima factory-Frankyway roads	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			1,802,235	
3110499	Grading, murraming and compaction of Migingo Taragonie village road	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21			1,379,382	
3110499	Grading, murraming and compaction of Githima banda to Kapsiele road	Kuresoi North	Kiptororo	1,600,000	2020/21	2020/21			1,418,630	

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3110499	Grading, murraming and compaction of Kio centre - Githima dispensary road	Kuresoi North	Kiptororo	1,200,000	2020/21	2020/21			1,200,000	
3110499	Grading and Murraming of Songo Musola Road	Kuresoi North	Nyota	2,400,000	2020/21	2020/21			2,400,000	
3110499	Grading and murraming of Sasimua road	Kuresoi North	Nyota	2,000,000	2020/21	2020/21			1,836,395	
3110499	Grading and murraming of Kamore road	Kuresoi North	Nyota	2,000,000	2020/21	2020/21			1,828,545	
3110499	Grading and murraming of Baringo valley road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,374,920	
3110499	Grading, Gravelling and compaction of Aremi Sitoito road	Kuresoi North	Nyota	1,412,958	2020/21	2020/21			2,912,958	
3110499	Grading and murraming of 3 PS road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,499,461	
3110499	Grading and murraming of Masaita road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,499,715	
3110499	Grading and murraming Mkeu road	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,499,575	
3110499	Construction of Chesirikwa shed	Kuresoi North	Nyota	400,000	2020/21	2020/21			317,534	
3110504	Construction of Muchorwe shade	Kuresoi North	Nyota	400,000	2020/21	2020/21			399,950	
3110499	Grading and murraming of ADC-Cheptagum road	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			1,881,885	
3110499	Installation of highmast lights in Sirikwa	Kuresoi North	Sirikwa	2,100,000	2020/21	2020/21			2,975,797	
3110499	Grading, murraming and drainage works of Motto access road	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			1,602,345	
3110499	Grading, murraming and drainage works of Sirikwa roads	Kuresoi North	Sirikwa	3,190,625	2020/21	2020/21			2,931,205	
3110499	Grading and murraming of Kangawa-Upendo roads	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			1,810,570	
3110499	Grading and murraming of Sirikwa Secondary-Taachasis road	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			1,807,020	
3110499	Gravelling of Twin Pick to Jogoo Road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			6,063	
3110499	Construction of Muchorwe Miti Tano road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	

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3110499	Gravelling of Mau sub location road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	
3110501	Construction of Maigoya bridge	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Grading of new roads in Kamara ward	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			2,000,000	
3110499	Gravelling of Total Kiwanja road	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling of Kamara road	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Gravelling of Kiptenden - Kabianga road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling of Kabianga Koisegem road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,500,000	
3110499	Gravelling of Jogoo - Rironi road	Kuresoi North	Kamara	1,500,000	2019/20	2019/20			1,357,595	
3110499	Gravelling of Kamara mau road	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction of boda boda shades	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			981,402	
3110504	Draining Cheptebe stagnant Water	Kuresoi North	Kamara	1,000,000	2019/20	2019/20			1,000,000	
3110499	Re-carpeting of roads in Kamara ward	Kuresoi North	Kamara	2,800,000	2018/19	2018/19			1,800,000	
3110501	Construction bridges & drainages and installation of Culverts	Kuresoi North	Kamara	2,500,000	2018/19	2018/19			2,098,400	
4130299	Grading and levelling of Twinpik - Jogoo road	Kuresoi North	Kamara	1,500,000	2017/18	2017/18			8,464	
4130299	Routine Maintenance and Spot Improvement of Maraba / Chesuvena /Sinedit Roads in Kamara Ward Kuresoi North Sub County	Kuresoi North	Kamara	2,997,672	2016/17	2016/17			2,997,672	
3110499	Grading and murraming of Kuresoi Tea - Kio primary road	Kuresoi North	Kiptororo	1,000,000	2018/19	2018/19			1,000,000	
3110501	Design and Construction of Bridge of Chepkosa bridge	Kuresoi North	Kiptororo	2,000,000	2017/18	2017/18			1,987,830	
3110501	Design and Construction of Bridge of Kiplongony bridge	Kuresoi North	Kiptororo	2,500,000	2017/18	2017/18			2,000,000	
4130299	Grading, Culverts and Murraming of Tiriya Roads	Kuresoi North	Kiptororo	3,000,000	2017/18	2017/18			3,000,000	



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4130299	Grading, Murraming and Culverts for Korongo - Motogir Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	2,497,066	2016/17	2016/17			2,480,265	
4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Tulwet Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	2,998,841	2016/17	2016/17			2,970,080	
4130299	Routine Maintenance , Spot Improvement and Culverts Installation for Araret / Tiriya Road in Kiptororo Ward Kuresoi North Sub County	Kuresoi North	Kiptororo	3,999,854	2016/17	2016/17			3,971,350	
3110499	Grading and Murraming of Chesingele - Omari Road	Kuresoi North	Nyota	2,500,000	2019/20	2019/20			752,350	
3110501	Construction of soliat masaita bridge	Kuresoi North	Nyota	2,000,000	2019/20	2019/20			1,993,645	
3110499	Gravelling and murraming of 3km of Mawingu Centre to lami juu road	Kuresoi North	Nyota	3,000,000	2018/19	2018/19			2,962,988	
4130299	Routine Maintenance and Spot Improvement of Baringo B-Temonyotta Road in Nyota Ward Kuresoi North Sub County	Kuresoi North	Nyota	1,996,440	2016/17	2016/17			1,996,440	
3110499	Grading and gravelling of Muchorwe-Sasimua-Githiriga-Kamwaura road, Tegea access roads and Mwahe-Soimet-Masaita road	Kuresoi North	Nyota	8,500,000	2017/18	2017/18			3,349,718	
3110499	Grading, murraming and culverts installation in Sirikwa road networks	Kuresoi North	Sirikwa	2,000,000	2019/20	2019/20			2,000,000	
3110499	Grading, murraming and culverts installation in Kaptembwa access road	Kuresoi North	Sirikwa	3,000,000	2019/20	2019/20			3,000,000	
3110499	Construction of Gacharage roads	Kuresoi North	Sirikwa	2,643,077	2016/17	2016/17			2,643,077	
3110501	Construction of Mzalendo - Kiptenden bridge in Amalo Ward	Kuresoi South	Amalo	2,100,000	2016/17	2016/17			2,064,580	

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3110499	Grading and Murraming of Sachangwan -Ngeny road	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
3110499	Hiring of wet road equipments	Kuresoi South	Keringet	1,000,050	2020/21	2020/21			1,000,050	
3110499	Grading and murraming of Tendwetrn Kiptenden Danger road	Kuresoi South	Keringet	2,500,000	2020/21	2020/21			2,347,500	
3110499	Grading and murraming of Kapsimbeiwo Chepitet road	Kuresoi South	Keringet	1,122,417	2020/21	2020/21			925,800	
3110499	Grading and murraming of Siongiroi Tertit, Lelaibei Kampi Chura road	Kuresoi South	Keringet	1,600,000	2020/21	2020/21			1,432,200	
3110499	Grading and murraming of Tulwet Jeptagum road	Kuresoi South	Keringet	2,000,000	2020/21	2020/21			1,904,300	
3110499	Grading and murraming of Kapkwen Kabungut Canaan road	Kuresoi South	Keringet	1,600,000	2020/21	2020/21			1,466,400	
3110599	Installation of culvert across Keringet ward	Kuresoi South	Keringet	500,000	2020/21	2020/21			480,480	
3110499	Road rehabilitation (hire of machinery (wet rate) for rehabilitation of Keringet ward access roads)	Kuresoi South	Keringet	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading and murraming of Bandiat Manyibe Amab road	Kuresoi South	Keringet	1,300,000	2020/21	2020/21			1,300,000	
4130299	Grading and murraming of Cutline to Kibangui pri school road, Saptet polytechnic road to Daraja Mawe road, Kapsimbeiwo-Bondet road, Mosiat-Quarry-Bandiat road, Keringet-Bararget road, Tembwo-Tachasis road	Kuresoi South	Keringet	11,600,000	2017/18	2017/18			10,802,091	
4130299	Routine Maintenance and Spot Improvement of Keringet - Kapkures - Tegat Road in Keringet Ward Kuresoi South Sub County	Kuresoi South	Keringet	2,993,600	2016/17	2016/17			46,349	

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3110499	Grading and murraming of Chepkubei road	Kuresoi South	Keringet	999,532	2019/20	2019/20			999,532	
3110499	Grading and murraming of Tendwet Ngunyunyat road	Kuresoi South	Keringet	1,199,950	2019/20	2019/20			1,199,950	
3110499	Grading and gravelling of Kaporus-Kapkali Road	Kuresoi South	Keringet	3,000,000	2018/19	2018/19			3,000,000	
3110499	Kiptagich Roads rehabilitation (hire of machinery and equipments)	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110499	Grading and murraming of Kiptagich center access roads	Kuresoi South	Kiptagich	1,429,390	2020/21	2020/21			1,399,000	
3110499	Grading and murraming of Kelungula-Saptonok road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			999,662	
3110499	Grading and murraming of Kipkongor road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			999,425	
3110499	Grading and murraming of Lelpanga road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			999,425	
3110499	Grading and murraming of Saoset chebotoi road	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			999,500	
3110499	Grading and murraming of Suburb Bondet road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			799,600	
3110499	Grading and murraming of Zakai Soi Ararwet road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			799,700	
3110499	Grading and murraming of Wangong road	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			799,201	
3110499	Grading and murraming of Koisekut-Ainamoi Road	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			1,998,080	
3110499	Grading and murraming of Kapcheluoch-Tea Zone Road	Kuresoi South	Kiptagich	1,000,000	2019/20	2019/20			995,085	
3110499	Grading and murraming of Saptet-Kiptagich-Kapchesimet Road	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			1,999,849	
3110499	Grading and gravelling of Chebotoi-Kibirech road	Kuresoi South	Kiptagich	3,000,000	2018/19	2018/19			2,961,799	
3110499	Grading and murraming of Gikamba road	Kuresoi South	Kiptagich	500,000	2018/19	2018/19			500,000	
3110501	Construction of Chepsoet bridge	Kuresoi South	Tinet	3,000,000	2020/21	2020/21			2,741,140	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Hiring of machines and Fueling for Tinet road networks and culverts installation	Kuresoi South	Tinet	10,019,025	2020/21	2020/21			10,019,025	
3110501	Construction of Kimaech Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20			3,000,000	
3110501	Construction of Kereswa-Kapket Bridge and road	Kuresoi South	Tinet	4,000,000	2019/20	2019/20			4,000,000	
3110501	Construction of Tinet Dispensary Bridge	Kuresoi South	Tinet	3,000,000	2019/20	2019/20			3,000,000	
3110501	Design and Construction of Kipsotet-Chepkeshigen bridge	Kuresoi South	Tinet	3,000,000	2017/18	2017/18			3,000,000	
3110501	Construction of Kapkembu River Bridge 3M High Single Lane in Tinet Ward - Kuresoi South Sub County	Kuresoi South	Tinet	1,951,320	2015/16	2015/16			1,951,320	
3110499	Supply of murrum for Nyakiambi Karunga road	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110599	Installation of culverts at Kapsita roads	Molo	Elburgon	1,200,000	2020/21	2020/21			1,186,660	
3110499	Supply of murrum at Kasarani road	Molo	Elburgon	2,000,000	2020/21	2020/21			2,000,000	
3110499	Supply of murrum at Ndimu primary road	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110504	Streetlight maintenance across the ward	Molo	Elburgon	385,789	2020/21	2020/21			385,789	
3110499	Murraming of Kapsita Mitate road	Molo	Elburgon	1,100,000	2019/20	2019/20			1,100,000	
3110499	Hire of machinery and purchase of murrum for Arimi, Chieponde, Kasarani Comrade, Eastleigh, Jerusalem, Turi farmers Roads	Molo	Elburgon	3,900,088	2019/20	2019/20			3,900,088	
3110504	Installation of Elburgon ward culverts	Molo	Elburgon	700,000	2019/20	2019/20			1,858	
3110504	Construction of Mwatu A drainage	Molo	Elburgon	3,000,000	2019/20	2019/20			12,135	
3110504	Construction of Mwatu B Kasarani drainage	Molo	Elburgon	3,043,892	2019/20	2019/20			15,713	
4130299	Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	Molo	Elburgon	1,500,000	2016/17	2016/17			1,499,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming Marioshoni-Taragonic road	Molo	Mariashoni	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Munyukwa-Marioshoni road	Molo	Mariashoni	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Rombei-Kapsita road	Molo	Mariashoni	1,600,443	2020/21	2020/21			1,600,443	
3110599	Installation of culverts at Tummo quarry and Osama area	Molo	Mariashoni	800,000	2020/21	2020/21			5,255	
3110499	Grading and murraming of Oinoptich Kapgarang road	Molo	Mariashoni	2,000,000	2020/21	2020/21			404,155	
3110499	Grading and murraming of Mawe Mbili-Kalwet road	Molo	Mariashoni	1,664,905	2020/21	2020/21			444,660	
3110499	Grading and levelling Kapchepokazi-Kalegu road	Molo	Mariashoni	1,000,000	2019/20	2019/20			996,360	
3110499	Grading and levelling Ndoswa-Ndashatai Road	Molo	Mariashoni	1,800,000	2019/20	2019/20			1,799,000	
3110499	Grading and gravelling of Disital Kaliet road	Molo	Mariashoni	2,138,191	2019/20	2019/20			2,136,530	
3110501	Construction of Kamungei bridge	Molo	Mariashoni	2,000,000	2018/19	2018/19			780,855	
3110504	Installation of culverts at Nduswa - Biston junction road	Molo	Mariashoni	500,000	2018/19	2018/19			500,000	
4130299	Grading and Murraming of Kaplabos - Kwa Jack Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			979	
3110499	Grading and Murraming of Kiptunga-Tertit Road	Molo	Mariashoni	2,000,000	2017/18	2017/18			2,000,000	
3110504	Installation of 8 mulika mwizi across Molo ward at Sachangwan Dispensary, Gitingi Sachangwan, Kwa Ndung'u, behind Molo Academy Primary School, Munju bridge-Kwa Muriu, Kenyatta Estate Phase 2, Lower Kaloleni-Kwa Munyoris and Kampi Mpya Sokoni	Molo	Molo Central	2,400,000	2020/21	2020/21			2,240,800	
3110499	Grading and murraming of Molo Ward access roads	Molo	Molo Central	4,598,331	2020/21	2020/21			4,097,128	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming of Chesilogo road at Sachangwan	Molo	Molo Central	1,000,000	2020/21	2020/21			971,540	
3110499	Grading and murraming of Chepalungu road at Sachangwan	Molo	Molo Central	1,000,000	2020/21	2020/21			965,610	
3110499	Grading and murraming of Kalyet-Kurkong road at Sachangwan	Molo	Molo Central	2,000,000	2020/21	2020/21			1,922,410	
3110499	Grading and murraming of Tayari Primary-Tombo road	Molo	Molo Central	2,800,000	2020/21	2020/21			2,731,010	
3110499	Grading and murraming of Sagoo research road	Molo	Molo Central	2,500,000	2020/21	2020/21			2,357,100	
3110499	Grading and murraming of Kiambogo bridge road	Molo	Molo Central	1,000,000	2020/21	2020/21			1,037,600	
3110499	Hiring of machinery and supply of murram for Lower Molo Academy Primary School	Molo	Molo Central	500,000	2020/21	2020/21			500,000	
3110599	Installation of Tayari West culverts	Molo	Molo Central	1,500,000	2020/21	2020/21			1,390,300	
3110504	Maintenance of streetlights across the ward	Molo	Molo Central	312,596	2020/21	2020/21			312,596	
3110504	Installation of mulika mwizi at Kisii Ndogo, Opposite BP station Kwa Chang'aa, Kwa Baba Kamau shopping center, Kwa Ndung'u shopping center, Kwa Sagoo forest road, Kwa Kibunja Highway Primary School, Kiambogo shopping center, Matumaini shopping center and Millenium posho mill road	Molo	Molo Central	2,700,000	2020/21	2020/21			2,498,750	
3110501	Construction of Kivulini Bridge	Molo	Molo Central	3,700,000	2019/20	2019/20			3,694,344	
3110499	Grading, murraming and gravelling of Tayari Primary school - Dam road	Molo	Molo Central	2,237,797	2019/20	2019/20			2,237,797	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Mulika Mwizi at Munju/Kanyoni/Tayari	Molo	Molo Central	900,000	2019/20	2019/20			78,113	
3110499	Grading and gravelling of Tayari-Moto road	Molo	Molo Central	3,000,000	2018/19	2019/20			1,000,000	
3110501	Construction of bridge at Tayari-Molo	Molo	Molo Central	4,000,000	2018/19	2018/19			5,287	
3110504	Installation of streetlights at Chazon and Gateiguru	Molo	Molo Central	600,000	2018/19	2018/19			600,000	
3110504	Installation of floodlight at Tayari	Molo	Molo Central	1,500,000	2018/19	2018/19			1,500,000	
3110599	Construction of drainage and culverts at Kenyatta Estate	Molo	Molo Central	1,000,000	2018/19	2018/19			1,000,000	
3110504	Installation of 3 floodlights mulika mwizi across the ward	Molo	Molo Central	900,000	2016/17	2016/17			900,000	
3110501	Molo Central Bridge in Molo Cental Ward Molo Sub County: 1200mm ID - 2lines	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	
3110499	Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	Molo	Molo Central	1,817,024	2016/17	2016/17			1,817,024	
3110504	Rehabilitation of streetlights and maintainance in Molo Ward, Molo Sub County, Mologreen garden area @ Tayari, Mutirithia kwa daktari, behind Molo Academy	Molo	Molo Central	789,728	2016/17	2016/17			3,789,728	
3110499	Rehabilitation of Molo Central access roads	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	
3110501	Repair of Foot Bridge and Installation of Culverts in Kiambogo (Munju) - Miti Mirefu - Green Garden Areas in Molo Central Ward - Molo Sub County	Molo	Molo Central	4,000,000	2016/17	2016/17			4,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and gravelling of Inooro - Managu road	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hiring of machinery at wet rate and supply of murrum for Mona, Ngerefu Kiambiriria and Kapsita road	Molo	Turi	800,000	2020/21	2020/21			800,000	
3110499	Grading and gravelling of Ngwataniro road (kirangi)	Molo	Turi	701,405	2020/21	2020/21			701,405	
3110499	Grading and gravelling of Turi center road	Molo	Turi	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and gravelling of Michatha eastleigh roads	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hiring of machinery at net rate and supply of murrum for Mkorombosi Kavido road	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hiring of machinery at net rate and supply of murrum for Ndenderu B roads	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110499	Hiring of machinery and supply of murrum for Ndenderu A and Turi farmers roads	Molo	Turi	800,000	2020/21	2020/21			800,000	
3110499	Grading, dozing and gravelling of roads Mona Center to Tarmac road	Molo	Turi	1,300,000	2020/21	2020/21			1,300,000	
3110499	Grading and gravelling of Kiambiriria primary to Tarmac road	Molo	Turi	1,500,000	2020/21	2020/21			1,500,000	
3110504	Installation of highmasts (Mulika mwizi) in Turi ward	Molo	Turi	600,000	2020/21	2020/21			600,000	
3110499	Grading and Murraming of Milima Mitatu roads	Molo	Turi	1,200,000	2020/21	2020/21			1,200,000	
3110499	Grading and Murraming Yatta Road	Molo	Turi	1,067,329	2019/20	2019/20			1,067,329	
3110499	Grading and murraming of Muchorwe dispensary - Kayole road	Molo	Turi	2,400,000	2019/20	2019/20			2,236,030	
3110501	Construction of bridge and culverts across Turi ward	Molo	Turi	2,000,000	2019/20	2019/20			2,000,000	



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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Installation of culverts and construction of drainage system at Kiambu	Molo	Turi	600,000	2019/20	2019/20			600,000	
3110499	Grading and murraming of Kiambu road	Molo	Turi	1,000,000	2019/20	2019/20			979,110	
3110499	Grading and murraming of St. Brenden Managu road	Molo	Turi	1,500,000	2019/20	2019/20			1,448,990	
3110499	Grading and murraming of Kapsita road	Molo	Turi	2,000,000	2019/20	2019/20			2,890	
3110499	Grading and Gravelling of Kayole-Milimani Road	Molo	Turi	1,500,000	2017/18	2017/18			1,200,000	
3110499	Routine Maintenance of Rafiki B Roads Turi Ward	Molo	Turi	1,500,000	2016/17	2016/17			1,450,960	
3110499	Grading and gravelling of Mwangaza kwa Ndungu-Mona, Kiambu-Kiranga-Kapsita, Muchorwe, Sagaitim-Kapsita, Milima mitatu-Nderitu, Ngwataniro -ADC, Turi Centre, Turi farmers, and Kiangwaci roads	Molo	Turi	5,200,000	2018/19	2018/19			975,367	
3110599	Installation of culverts across Turi ward	Molo	Turi	800,000	2018/19	2018/19			800,000	
3110499	Grading and murraming of White Weru road	Naivasha	Biashara-Naivasha	2,550,000	2020/21	2020/21			2,550,000	
3110499	Road rehabilitation (hire of machinery for Gituamba and Kahuruko roads	Naivasha	Biashara-Naivasha	5,000,000	2020/21	2020/21			5,000,000	
3110499	Grading and murraming of Rutere and Kirima access roads	Naivasha	Biashara-Naivasha	5,000,000	2020/21	2020/21			5,000,000	
3110499	Hiring of equipment for Kinamba and Goodfaith access roads	Naivasha	Biashara-Naivasha	5,000,000	2020/21	2020/21			5,000,000	
3110499	Grading and murraming of Wirugamie access road	Naivasha	Biashara-Naivasha	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading and culverts for Kangema access road	Naivasha	Biashara-Naivasha	2,000,000	2020/21	2020/21			2,000,000	

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3110599	Installation of culverts and digging of trenches for Gituamba	Naivasha	Biashara-Naivasha	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Highland access roads	Naivasha	Biashara-Naivasha	2,077,943	2020/21	2020/21			2,077,943	
3110499	Grading and murraming of Mwiciringiri mirera road	Naivasha	Hells Gate	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading and murraming of Laini Nyamathi primary road	Naivasha	Hells Gate	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of Sactuary Full Gospel road	Naivasha	Hells Gate	2,282,495	2020/21	2020/21			2,282,495	
3110499	Grading and murraming of Mirera Inn-Sanctuary Road	Naivasha	Hells Gate	3,752,327	2019/20	2019/20			1,673,982	
3110499	Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Naivasha	Hells Gate	2,873,088	2015/16	2015/16			1,527,804	
3110499	Grading and gravelling of Landing beach and Manera road	Naivasha	Lakeview	2,500,000	2020/21	2020/21			2,500,000	
3110499	Construction of motor bikes sheds in Lakeview ward	Naivasha	Lakeview	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and gravelling of Suberico Road in Lakeview ward	Naivasha	Lakeview	1,454,811	2020/21	2020/21			1,454,811	
3110499	Grading and gravelling of Lakeview estates Road	Naivasha	Lakeview	1,784,364	2020/21	2020/21			1,784,364	
3110499	Grading and gravelling of Shamahoho Road at Kayole	Naivasha	Lakeview	700,000	2020/21	2020/21			700,000	
3110499	Grading and gravelling of dumping Road at unity	Naivasha	Lakeview	3,396,260	2020/21	2020/21			3,396,260	
3110499	Grading and gravelling of Catholic, PCEA and game roof at unity farm	Naivasha	Lakeview	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and gravelling of Kihoto access road	Naivasha	Lakeview	3,500,000	2020/21	2020/21			3,500,000	
3110499	Rehabilitation of road Infrastructure in Lakeview ward through Boresha Barabara	Naivasha	Lakeview	5,000,000	2019/20	2019/20			2,000,000	

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3110504	Installation of 20 Highmasts streetlights in Lakeview ward	Naivasha	Lakeview	5,000,000	2017/18	2017/18			1,998,000	
3110499	Routine Maintenance and Spot Improvement of Dispensary Road (4km) in Lake View Ward Naivasha Sub County	Naivasha	Lakeview	3,498,746	2016/17	2016/17			1,737,866	
3110599	Culverts installation across Maai Mahiu ward	Naivasha	Maai Mahiu	2,000,000	2020/21	2020/21			2,000,000	
3110501	Completion of Wagachunga bridge	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,500,000	
3110501	Completion of Governor bridge	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,500,000	
3110499	Roadworks in Maai Mahiu, culverts and murraming	Naivasha	Maai Mahiu	2,500,000	2019/20	2019/20			2,500,000	
3110501	Construction of Vumilia Governor - AP Foot Bridge	Naivasha	Maai Mahiu	2,000,000	2019/20	2019/20			2,000,000	
3110504	Maintanance of streetlights - Maai Mahiu and Longonot	Naivasha	Maai Mahiu	500,000	2019/20	2019/20			500,000	
3110599	Drainage works (unclogging)	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20			1,000,000	
3111504	Gravelling and murraming and culvert installation of Maai Mahiu / longonot access roads	Naivasha	Maai Mahiu	5,000,000	2017/18	2017/18			1,014,928	
3110499	Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	1,904,720	2016/17	2016/17			1,523,725	
4130299	Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	Naivasha	Maai Mahiu	3,000,000	2016/17	2016/17			1,934,900	
3110499	Proposed Routine Maintenance and Drain Construction of Maai Mahiu Centre Road in Mai Mahiu Ward - Naivasha Sub County	Naivasha	Maai Mahiu	588,924	2015/16	2015/16			588,924	
3110599	Drainage and culverts for Maai Mahiu Roads	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19			1,932,328	
3110504	Installation of high mast streetlights	Naivasha	Maai Mahiu	2,000,000	2018/19	2018/19			1,933,030	

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3110499	Routine Maintenance and Spot Improvement of Ngondi -Ngunyumu Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	2,987,232	2016/17	2016/17			2,987,232	
3110499	Routine Maintenance and Spot Improvement of Ndabibi Primary - Ndabibi Centre-Chief's Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	3,050,800	2016/17	2016/17			6,050,800	
3110499	Routine Maintenance and Spot Improvement of Ngondi to Ngondi primary in Maiella Ward Naivasha Sub County	Naivasha	Maiella	3,700,000	2016/17	2016/17			3,700,000	
3110499	Routine Maintenance and Spot Improvement of Ngunyumu Ngondi-Lager Road in Maiella Ward Naivasha Sub County	Naivasha	Maiella	1,730,720	2016/17	2016/17			1,695,820	
3110499	Grading and gravelling of Thome Wa Munyu road-GUCUGA AP Post, Sindano road, Run-together road and Kahuho road through boresha	Naivasha	Naivasha East	3,000,000	2019/20	2019/20			1,873	
3110501	Construction of a bridge (donkey factory)	Naivasha	Naivasha East	1,500,000	2019/20	2019/20			1,500,000	
3110501	Construction of Kiambogo bridge	Naivasha	Naivasha East	1,599,910	2019/20	2019/20			1,589,910	
3110499	Grading and gravelling of Nyakairo road	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			1,000,000	
3110504	Installation of street lighting at Kayole, Kinungi, Ihindu and Kiambogo	Naivasha	Naivasha East	500,000	2019/20	2019/20			500,000	
3110504	Provision of security lights-high mast at May Flowers, Sher Moi, Kasarani and YMCA	Naivasha	Olkaria	4,000,000	2019/20	2019/20			5,999,330	
4130299	Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	Naivasha	Olkaria	2,994,784	2016/17	2016/17			1,322,790	

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3110499	Laying of cabros in Viwandani	Naivasha	Viwandani	7,081,842	2020/21	2020/21			6,331,842	
3110499	Construction of Viwandani access roads	Naivasha	Viwandani	7,000,000	2019/20	2019/20			6,299,745	
3110599	Installations of culverts and drainage works in Naivasha town	Naivasha	Viwandani	6,973,399	2019/20	2019/20			6,973,399	
3110599	Installation of Nyonjoro culverts	Naivasha	Biashara-Naivasha	1,500,000	2020/21	2020/21			1,407,944	
3110599	Installation of Ndoroto culverts	Naivasha	Biashara-Naivasha	2,400,000	2020/21	2020/21			2,229,056	
3110504	Installation of Gituru streetlights	Naivasha	Biashara-Naivasha	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation of Kinamba streetlights	Naivasha	Biashara-Naivasha	5,100,000	2020/21	2020/21			5,100,000	
3110499	Grading, Gravelling and compaction of Kinamba town Roads	Naivasha	Biashara-Naivasha	3,091,003	2020/21	2020/21			2,996,475	
3110499	Grading, murraming and installation of culverts in White highland road	Naivasha	Biashara-Naivasha	4,000,000	2020/21	2020/21			4,000,000	
3110499	Grading, Gravelling and compaction of Mutethia access road	Naivasha	Biashara-Naivasha	2,500,000	2020/21	2020/21			2,359,350	
3110499	Grading, murraming and compaction of Mwafrika-Makutano road	Naivasha	Hells Gate	2,500,000	2020/21	2020/21			2,215,345	
3110499	Grading, murraming and compaction of Miti mingi road	Naivasha	Hells Gate	2,500,000	2020/21	2020/21			2,233,240	
3110499	Grading, murraming and compaction of Dr Ngige road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			1,768,978	
3110499	Grading, murraming and compaction of Polytechnic Nginga road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			1,773,909	
3110499	Grading, murraming and compaction of Rubiri road	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			1,795,128	
4130299	Construction of motorbike sheds at Dispensary, BN Riders, Villa, Mwachiringiri and Karai	Naivasha	Hells Gate	1,800,000	2020/21	2020/21			1,141,720	
3110499	Upgrade of access roads in Lakeview using Boresha Barabara	Naivasha	Lakeview	3,850,000	2020/21	2020/21			3,850,000	
3110504	Installation of high mast lighting	Naivasha	Lakeview	3,797,814	2020/21	2020/21			3,795,650	

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3110501	Construction of Wagacunga bridge	Naivasha	Maai Mahiu	2,450,000	2020/21	2020/21			2,450,000	
3110599	Erection of gabions at Longonot Kiambogo road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			856,672	
3110599	Erection of gabions and murraming at Lari road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			898,120	
3110599	Rock filling and gabions on Munengi road landslide at Longonot	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,305,680	
3110599	Erection of gabions at Karatu road	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			857,033	
3110599	Erection of gabions and murraming at Ereri road	Naivasha	Maai Mahiu	1,844,100	2020/21	2020/21			1,640,275	
3110499	Rehabilitation of Roads and hire of equipments and machinery	Naivasha	Maai Mahiu	3,000,000	2020/21	2020/21			3,000,000	
3110504	Streetlighting maintenance in Maai Mahiu and Longonot	Naivasha	Maai Mahiu	500,000	2020/21	2020/21			500,000	
3110499	Grading, murraming and culverts installation in Maai Mahiu Town access roads	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,314,200	
3110501	Construction of Governor village footbridge	Naivasha	Maai Mahiu	2,000,000	2019/20	2019/20			2,000,000	
3110499	Routine maintenance of Kayole-Italian-Kinamba road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			787,539	
3110499	Grading and murraming of Kenvash-Guchuga road and Kinungi-Nyandarua road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			718,600	
3110499	Road rehabilitation and maintenance (hire of machinery for rehabilitation of Naivasha East access roads)	Naivasha	Naivasha East	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and murraming of Acre Moja-Kiambogo road	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			768,900	
3110599	Construction of cabro and bollards along Gussii road and drainage works	Nakuru East	Biashara-Nakuru	3,500,000	2020/21	2020/21			3,074,125	
3110504	Maintenance of streetlights across the ward	Nakuru East	Biashara-Nakuru	1,000,000	2020/21	2020/21			1,000,000	

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3110599	Construction of cabro and drainage works at East road	Nakuru East	Biashara-Nakuru	3,000,000	2020/21	2020/21			2,640,025	
3110599	Installation of fluorescent lighting at nasher market	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			500,000	
3110504	Rehabilitation of streetlights in Biashara ward	Nakuru East	Biashara-Nakuru	600,000	2019/20	2019/20			599,500	
4130299	Installation of high mast streetlighting	Nakuru East	Biashara-Nakuru	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction of club lane drainage	Nakuru East	Biashara-Nakuru	400,000	2019/20	2019/20			17,955	
3110504	Street Maintenance Across Flamingo Ward	Nakuru East	Flamingo	500,000	2020/21	2020/21			500,000	
3110499	Re-Tarmacking Of 300 M Of Nyamira Drive In Racecourse Estate	Nakuru East	Flamingo	3,800,000	2020/21	2020/21			8,839	
3110504	Installation Of 5 No (13M) High Mast Street Lights At Lake View And Race Course Estates	Nakuru East	Flamingo	1,500,000	2019/20	2019/20			1,420,750	
3110504	Streetlight Maintanance In Flamingo Ward	Nakuru East	Flamingo	500,000	2019/20	2019/20			500,000	
3110504	Installation Of 10 (13M) Highmast Streetlights At Lakeview Estate (Kipsigis Road), Langalanga Estate And Racecourse Estate	Nakuru East	Flamingo	2,000,000	2018/19	2018/19			1,497,250	
3110504	Maintenance Of Street Lights Across The Ward	Nakuru East	Kivumbini	500,000	2020/21	2020/21			500,000	
3110599	Construction Of Boda Boda Shed In Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2020/21	2020/21			1,000,000	
3110504	Installation Of Streetlights At Kivumbini	Nakuru East	Kivumbini	766,000	2019/20	2019/20			766,000	
3110504	Maintanance Of Street Lights At Kivumbini	Nakuru East	Kivumbini	597,638	2019/20	2019/20			597,638	
3110499	Re- Tarmacking Of Roads In Kivumbini Ward	Nakuru East	Kivumbini	2,400,000	2018/19	2018/19			2,001,400	
3110499	Expansion Of Shuleni Tarmac Road In Kivumbini Ward	Nakuru East	Kivumbini	5,600,001	2018/19	2018/19			2,133,064	

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3110504	Maintenance Of Streetlights In Kivumbini Ward	Nakuru East	Kivumbini	500,000	2018/19	2018/19			500,000	
3110504	Installation Of Security Lights, Kivumbini Ward	Nakuru East	Kivumbini	1,000,000	2017/18	2017/18			880,200	
3110504	Streetlight Maintenance In Menengai Ward	Nakuru East	Menengai	1,500,000	2020/21	2020/21			1,500,000	
3110599	Construction Of Mariakani Teachers Stormwater Drainage Works	Nakuru East	Menengai	5,000,000	2020/21	2020/21			4,240	
3110599	Drainage And Bush Clearing In Menengai Ward	Nakuru East	Menengai	1,000,000	2020/21	2020/21			882,400	
3110599	Construction Of Bodaboda Sheds At Teacher And Kiratina	Nakuru East	Menengai	945,221	2019/20	2019/20			1,000,000	
3110504	Installation Of Highmast Streetlighting At Kiratina In Menengai Ward	Nakuru East	Menengai	7,000,001	2017/18	2017/18			22,800	
3110504	Installation Of Highmast Streetlighting At Teachers In Menengai Ward	Nakuru East	Menengai	7,000,002	2017/18	2017/18			600	
3110504	Installation Of 13 Highmast Streetlighting In Raviella, Pemways, Nguta, Mireri Estate In Menengai Ward	Nakuru East	Menengai	3,972,851	2016/17	2016/17			3,760,840	
3110499	Grading And Murraming Of Mwangaza Estate	Nakuru East	Nakuru East	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading And Murraming Of California Estate	Nakuru East	Nakuru East	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading And Punching Of JB-Mzee Wanyama Road	Nakuru East	Nakuru East	1,636,482	2020/21	2020/21			1,411,250	
3110499	Grading And Murraming Of Kamukunji And Shimo Mbili Estate	Nakuru East	Nakuru East	1,500,000	2020/21	2020/21			1,350,000	
3110599	Rehabilitation Of Drainage At Free Area Market	Nakuru East	Nakuru East	2,000,000	2019/20	2019/20			1,715,073	
4130299	Roads Maintenance Within The Ward	Nakuru East	Nakuru East	4,000,000	2018/19	2018/19			946,473	



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3110504	Design And Installation Of Highmast Streetlighting At Wanyama, Muguga, Free Area And Naka	Nakuru East	Nakuru East	11,000,000	2017/18	2017/18			10,690,650	
3110599	Construction Of Boda Boda Shade At Hope Well	Nakuru West	Barut	409,283	2020/21	2020/21			409,283	
3110504	Installation Of Four High Mast In Barut	Nakuru West	Barut	2,040,992	2019/20	2019/20			2,040,992	
4130299	Installation Of Mwariki Muungano Streetlights	Nakuru West	Barut	1,600,000	2017/18	2017/18			1,599,000	
4130299	Installation Of Barut Centre Highmast Streetlights	Nakuru West	Barut	2,000,000	2017/18	2017/18			1,933,050	
3110599	Installation Of Culverts And Gabions At Barut Ward	Nakuru West	Barut	2,000,000	2018/19	2018/19			2,000,000	
3110504	Installation Of Mulika Mwizi At Ingobor Upper	Nakuru West	Kapkures	1,000,000	2020/21	2020/21			880,000	
3110504	Installation Of Streetlights 180 Watts At Ingobor And Laluet	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,340,800	
3110599	Construction Of Boda Boda Sheds Alongside Ingobor-Mombasa Road	Nakuru West	Kapkures	550,895	2020/21	2020/21			550,895	
3110599	Construction Of Boda Boda Sheds At Kb Area	Nakuru West	Kapkures	700,000	2018/19	2018/19			700,000	
3110504	Installation Of Streetlights In Kaptembwo Ward	Nakuru West	Kaptembwo	3,000,000	2020/21	2020/21			2,778,520	
3110599	Rehabilitation Of Drainage System In Kaptembwo	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110599	Construction Of Drainage System	Nakuru West	Kaptembwo	3,000,000	2019/20	2019/20			3,000,000	
3110504	Maintanance Of Streetlights In Kaptembwo Ward	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110504	Installation Of Streetlights In Kaptembwo Ward	Nakuru West	Kaptembwo	1,000,000	2019/20	2019/20			1,000,000	
3110504	Streetlighting Maintenance	Nakuru West	Kaptembwo	1,000,000	2018/19	2018/19			1,000,000	
3110504	Erection And Installation Of Streetlights In Bangladesh	Nakuru West	London	3,000,000	2020/21	2020/21			2,968,460	
3110599	Construction Of Drainage System On 300M Hilton Road	Nakuru West	London	1,239,675	2020/21	2020/21			1,239,675	

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3110599	Construction Of Drainage System At Guba Road	Nakuru West	London	3,000,000	2020/21	2020/21			2,433,916	
3110599	Construction Of Drainage System At St. Michael Catholic Church	Nakuru West	London	2,000,000	2020/21	2020/21			1,994,430	
3110499	Spots Filling With Concreate At Guba Road	Nakuru West	London	2,000,000	2020/21	2020/21			1,968,114	
3110599	Construction Of Motorcycle Sheds In Chomabase	Nakuru West	London	1,500,000	2019/20	2019/20			1,499,950	
3110599	Construction Of Drainage System In London	Nakuru West	London	3,500,000	2019/20	2019/20			4,716	
4130299	Installation/Laying Of Cabro Blocks In London Ward Road Works	Nakuru West	London	20,000,000	2017/18	2017/18			8,250,414	
3110504	Installation Of High Mast Flood Lights In London Ward	Nakuru West	London	3,500,000	2018/19	2018/19			3,500,000	
3110599	Drainages At Mwariki, Lake Area	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			1,700,328	
3110599	Construction Of Drainage System Along Kwa Kahato Road	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			1,597,200	
3110599	Construction Of Drainages Along Sewerage-Pcea Road	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			1,534,800	
3110599	Construction Of A Drainage At Matunguru In Mwariki	Nakuru West	Rhonda	2,000,000	2019/20	2019/20			4,135,782	
3110599	Construction Of Drainage In Top Ten-Ponda Mali	Nakuru West	Rhonda	2,670,451	2019/20	2019/20			2,670,451	
3110504	Installation Of Security Lights In Mwariki Rhoda Ward	Nakuru West	Rhonda	2,100,000	2019/20	2019/20			2,100,000	
4130299	Installation Of Floodlights	Nakuru West	Rhonda	2,000,000	2017/18	2017/18			1,649,414	
3110599	Drainage System At Mariakani Road	Nakuru West	Shabab	3,022,758	2020/21	2020/21			2,839,600	
3110599	Drainage Works At Sondu Drive	Nakuru West	Shabab	2,600,000	2020/21	2020/21			2,315,000	
3110599	Drainage Works At Lokichar Road	Nakuru West	Shabab	2,500,000	2020/21	2020/21			2,265,900	
3110599	Cabro Paving At Shaabab Market	Nakuru West	Shabab	2,774,426	2020/21	2020/21			2,614,300	
3110504	Maintenance Of Streetlights At Shabab	Nakuru West	Shabab	2,043,960	2019/20	2019/20			2,043,960	
3110599	Construction Of Drainage Systems At Gilanis Estate	Nakuru West	Shabab	2,000,000	2019/20	2019/20			1,967	

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3110599	Rehabilitation Of Drainage Along John Momanyi Road	Nakuru West	Shabab	2,460,785	2019/20	2019/20			2,459,954	
3110599	Construction Of A Drainage System At Githima	Nakuru West	Shabab	2,000,000	2018/19	2018/19			1,991,450	
3110599	Unblocking Of Drainage System In Shabab Ward	Nakuru West	Shabab	1,000,000	2018/19	2018/19			1,000,000	
4130299	Installation Of Highmast 20M At Gilanis, Pyrethrum And Ngei Estate	Nakuru West	Shabab	4,500,000	2017/18	2017/18			4,500,000	
3110499	Kihingo Roads Rehabilitation (Hire Of Machinery And Equipments)	Njoro	Kihingo	2,000,000	2020/21	2020/21			2,000,000	
3110499	Hire Of Road Works Equipments	Njoro	Kihingo	2,373,502	2020/21	2020/21			2,373,502	
3110501	Construction Of Kwa Ford Foot Bridge	Njoro	Kihingo	1,000,000	2020/21	2020/21			1,000,000	
3110599	Construction And Installation Of Davishon Culverts	Njoro	Kihingo	2,999,999	2020/21	2020/21			1,000,000	
3110499	Hire Of Equipments For Road Works	Njoro	Kihingo	3,000,000	2020/21	2020/21			3,000,000	
3110499	Supply Of Murram For Roads	Njoro	Kihingo	1,000,000	2020/21	2020/21			1,000,000	
3110499	Stoo Mbili Access Roads	Njoro	Kihingo	1,521,944	2020/21	2020/21			1,334,321	
3110599	Installation Of Culverts In Kihingo Ward	Njoro	Kihingo	1,500,000	2020/21	2020/21			1,266,636	
3110499	Grading And Gravelling Of Tipis Center Access Road	Njoro	Mau Narok	2,161,201	2020/21	2020/21			2,000,246	
3110499	Hire Of Machineries And Road Equipments	Njoro	Nessuit	2,500,000	2020/21	2020/21			2,500,000	
3110501	Construction Of Footbridge At Subuku-Munanda	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading, Murraming And Compaction Of Access Road In Kihingo And Machinery	Njoro	Kihingo	2,368,382	2019/20	2019/20			2,368,382	
3110499	Grading, Murraming And Compaction Of Access Road In Kihingo And Machinery	Njoro	Kihingo	2,368,382	2019/20	2019/20			2,368,382	
3110499	Grading, Murraming And Compaction Of Stoo Mbili Munanda Mutume Road	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	

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3110501	Construction Of Footbridge At Mutito B	Njoro	Kihingo	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading And Murraming Of Maranatha Gwa Kimwaki Road	Njoro	Kihingo	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading And Murraming Of Block Three Road	Njoro	Lare	1,900,000	2020/21	2020/21			1,867,950	
3110499	Hire Of Machinery And Murram For Lare Ward	Njoro	Lare	1,861,152	2020/21	2020/21			1,861,152	
3110499	Grading And Murraming Of Bagari A Road	Njoro	Lare	1,900,000	2020/21	2020/21			1,853,150	
3110504	Installation Of Mulika Mwizi Across Lare Ward	Njoro	Lare	350,000	2020/21	2020/21			350,000	
4130299	Grading And Murraming Of Lare Zone D Road	Njoro	Lare	2,400,000	2018/19	2018/19			2,389,250	
3110499	Grading And Murraming Of Mwenyere-Milimani Road.	Njoro	Lare	1,500,000	2019/20	2019/20			1,000,000	
3110499	Grading And Murraming Of Bagaria - Mwenyere Road.	Njoro	Lare	2,500,000	2019/20	2019/20			2,327,800	
3110499	Grading And Murraming Of Wambia - Nduriri - Nduriri Juu Borehole Road.	Njoro	Lare	2,500,000	2019/20	2019/20			1,996,550	
3110499	Grading And Murraming Of Mugumo - Kwale - Muthiga Road.	Njoro	Lare	2,000,000	2019/20	2019/20			40,165	
3110504	Installation Of 5 Mulika Mwizi In Lare Ward.	Njoro	Lare	1,700,000	2020/21	2020/21			1,700,000	
3110499	Grading And Murraming And Installation Of Culverts Of Muthiga – Karogoe Road.	Njoro	Lare	2,000,000	2020/21	2020/21			1,808,250	
3110499	Grading And Murraming Of Bondeni-Waweru Farm Road	Njoro	Mau Narok	3,500,000	2019/20	2019/20			630	
4130299	Routine Maintenance And Spot Improvement Of Sugutiek - Kamungei Road In Mau Narok Ward Njoro Sub County	Njoro	Mau Narok	2,968,440	2016/17	2016/17			1,468,430	
3110501	Construction Of Kwa Rono Bridge	Njoro	Mauche	3,000,000	2020/21	2020/21			2,832,500	

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3110501	Construction Of Bridge At Kap Arusei	Njoro	Mauche	3,000,000	2019/20	2019/20			74,597	
3110501	Construction Of Kapsawe Bridge	Njoro	Mauche	3,000,000	2019/20	2019/20			3,000,000	
3110599	Installation Of Culvert Across The Ward	Njoro	Mauche	1,000,000	2019/20	2019/20			938,904	
3110499	Grading And Murraming Of Taita Health - Techasis Primary Road	Njoro	Mauche	3,000,000	2019/20	2019/20			2,918,606	
3110499	Grading And Murraming Of Mauche Centre	Njoro	Mauche	2,719,822	2019/20	2019/20			2,719,822	
3110504	Installation Of Highmast Streetlights At Mauche, Kamasai And Teret Centres	Njoro	Mauche	1,000,000	2019/20	2019/20			825,200	
3110499	Supply Of Murram Though Boresha Barabara	Njoro	Nessuit	1,000,000	2020/21	2020/21			1,000,000	
3110599	Labourer For Bush Clearing And Drainage Works	Njoro	Nessuit	1,000,000	2020/21	2020/21			1,000,000	
3110599	Installation Of Culverts Across Nessuit Ward	Njoro	Nessuit	2,000,000	2020/21	2020/21			1,797,420	
3110499	Grading And Murraming Of Kamara-Kamasit Roads	Njoro	Nessuit	1,000,000	2019/20	2019/20			997,604	
3110499	Grading, Murraming And Culverting Of Junction-Kap Jona-Cheporgei	Njoro	Nessuit	2,000,000	2019/20	2019/20			1,840,920	
3110499	Grading, Murraming And Culverting Of Outline-Kamasut Road	Njoro	Nessuit	2,000,000	2019/20	2019/20			1,999,490	
3110501	Construction Of A Bridge At Kap Lembika	Njoro	Nessuit	1,200,000	2019/20	2019/20			1,199,700	
3110501	Construction Of A Bridge And Culverting At Kap Gorogoro	Njoro	Nessuit	2,000,000	2019/20	2019/20			1,999,640	
3110499	Grading And Murraming And Culverts Of Cheptebes- Elkana Road	Njoro	Nessuit	2,000,000	2017/18	2017/18			1,994,400	
4130299	Grading And Murraming And Culverts Of Amos Arap Kangongo Road	Njoro	Nessuit	2,000,000	2017/18	2017/18			1,999,400	

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4130299	Installation Of Culverts At Sigotik In Nessuit Ward Njoro Sub County	Njoro	Nessuit	973,936	2016/17	2016/17			973,936	
4130299	Routine Maintenance And Spot Improvement Of Kasa Roho - Mathias - Kamara Road In Nessuit Ward Njoro Sub County	Njoro	Nessuit	1,000,000	2016/17	2016/17			975,212	
3110501	Construction Of Kamugulet Bridge	Njoro	Nessuit	2,000,000	2018/19	2018/19			2,296,800	
3110501	Construction Of Kallangat Police Post Bridge	Njoro	Nessuit	800,000	2018/19	2018/19			900,000	
3110499	Hiring Of Boresha Barabara Machineres	Njoro	Njoro	8,300,000	2020/21	2020/21			8,000,000	
3110499	Supply Of Murram	Njoro	Njoro	2,000,000	2020/21	2020/21			2,000,000	
3110504	Purchase Of ELD Bulbs	Njoro	Njoro	500,000	2020/21	2020/21			500,000	
3110599	Installation Of Culverts At Beeston Feeder Roads	Njoro	Njoro	1,300,000	2019/20	2019/20			1,300,000	
3110504	Construction Of Boda Boda Sheds At Njoro	Njoro	Njoro	1,296,168	2018/19	2018/19			1,296,168	
3110504	Construction Of 10 Boda Boda Shed In Menengai West	Rongai	Menengai West	3,500,000	2020/21	2020/21			3,500,000	
3110504	Design And Installation Of Highmast Streetlights In Menengai West Ward	Rongai	Menengai West	3,000,000	2020/21	2020/21			3,000,000	
3110499	Gravelling, Murraming And Installation Of Culverts At Kwa Jogoo-Olrongai Primary Road	Rongai	Menengai West	2,500,000	2020/21	2020/21			2,500,000	
4130299	Installation Of Highmast Security Lights At Eden And Mercy Njeri	Rongai	Menengai West	6,500,000	2017/18	2017/18			3,000,000	
4130299	CTC - Water Treatment Plant Gravelling And Murraming And Culverts	Rongai	Menengai West	2,389,600	2016/17	2016/17			2,321,833	
4130299	Gravelling , Compacting And Drainage And Murraming Of Olive Stage - Eden Road	Rongai	Menengai West	2,800,000	2018/19	2018/19			2,896,590	
3110504	Installation Of Streetlights Across Mosop Ward	Rongai	Mosop	1,400,000	2020/21	2020/21			1,453,100	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation Of High Mast Lights In Mosop Ward	Rongai	Mosop	1,600,000	2020/21	2020/21			1,599,200	
3110499	Road Works Across Mosop Ward (Purchase Of Fuel And Murrum,Culverts And Hire Of Machines)	Rongai	Mosop	3,667,621	2020/21	2020/21			3,667,621	
3110499	Grading And Murraming Of Mimwaita Road	Rongai	Mosop	1,500,000	2019/20	2019/20			1,500,000	
3110499	Grading And Murraming Of Roret Aic Road	Rongai	Mosop	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase Of Land For An Acess Road At Sumeek-Atebwo Primary	Rongai	Mosop	1,000,000	2018/19	2018/19			1,000,000	
3110504	Installation Of Highmast Lights At Kiroyo(4),Morop Stage(1),Athina(1) And Lesibil (1)	Rongai	Soin	2,100,000	2020/21	2020/21			1,985,750	
3110504	Installation Of Highmast Light At Kapsetek Center	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110499	Soin Road Rehabilitation (Hire Of Machines / Fuels For Road Maintenance And Rehabilitation)	Rongai	Soin	3,000,000	2020/21	2020/21			3,000,000	
3110501	Construction Of A Bridge/Culverts Along Lomolo A-Lomolo B Road	Rongai	Soin	800,000	2020/21	2020/21			748,000	
3110499	Hire Of Machines To Repair Kapsetek Roads	Rongai	Soin	1,600,000	2020/21	2020/21			1,600,000	
3110499	Kamonde-Sawati Road Construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,200	
3110499	Grading Of Peter Chotara-Sawaiti-Benita-Border Road	Rongai	Soin	1,000,000	2018/19	2018/19			759,300	
3110504	Installation Of 4 Floodlights At Rafiki Area	Rongai	Soin	1,800,000	2018/19	2018/19			1,200,000	
3110504	Installation Of Floodlights At Kamundu Centre	Rongai	Soin	300,000	2018/19	2018/19			300,000	
3110499	Grading And Murraming/Culverts Tegunot-Rocks Road	Rongai	Solai	1,300,000	2019/20	2019/20			1,299,432	
3110499	Grading And Murraming Kiboronjo-Kithire-Mutitaithia Road	Rongai	Solai	2,000,000	2019/20	2019/20			1,999,330	

**4567: INFRASTRUCTURE**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading And Murraming/Culverts Kapkoros-Mahinga-Ngendaptich Road	Rongai	Solai	2,000,000	2019/20	2019/20			1,999,080	
3110499	Grading And Murraming/Culverts Lower Solai-Machine-Koimogul Road	Rongai	Solai	2,650,000	2019/20	2019/20			2,650,000	
3110504	Supply And Installation Of 6 Solar Flood Lights (1 Lower Solai,1 Murram,1 Masitamu,1 Kfa And 2 Kiboronjo)	Rongai	Solai	1,200,000	2019/20	2019/20			1,193,300	
3110499	Grading, Murraming And Construction Of Gabion At White Rock-Dip Road	Rongai	Solai	3,000,000	2018/19	2018/19			252,511	
3110499	Grading And Murraming Of Tuiyomoi Road	Rongai	Solai	1,000,000	2018/19	2018/19			1,000,616	
3110499	Grading And Spot Murraming Of Bongoloia-Muricho Road	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110501	Construction Of Thirandu Bridge	Rongai	Visoi	1,000,000	2020/21	2020/21			1,000,000	
3110501	Construction Of Kayole-Boito Bridge	Rongai	Visoi	1,400,000	2019/20	2019/20			1,400,000	
3110504	Installatiuon Of Floodlights (Mulika Mwizi ) At Lenginet , Visoi And Muricho Center	Rongai	Visoi	1,000,000	2019/20	2019/20			1,000,000	
3110501	Construction Of Magare Bridge	Rongai	Visoi	1,400,000	2019/20	2019/20			1,400,000	
4130299	Routine Maintenance And Spot Improvement Of Lower Kimangu / Ex Butler Road Network In Visoi Ward Rongai Sub County	Rongai	Visoi	2,800,240	2016/17	2016/17			2,800,240	
3110501	Repair Of Bridges At Kware, Thirandu And Kanga	Rongai	Visoi	1,400,000	2018/19	2018/19			1,400,000	
3110504	Additional Fund To Installation Of Streetlights In Kabazi Ward	Subukia	Kabazi	100,000	2020/21	2020/21			100,000	
3110504	Additional Fund To Streetlights Maintenance In Kabazi Ward	Subukia	Kabazi	82,646	2020/21	2020/21			82,646	
3110599	Renovation Of Boda Boda Shed	Subukia	Kabazi	200,000	2020/21	2020/21			200,000	



**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Enhancement Of Fuel (Murrām And Machinery)	Subukia	Kabazi	3,900,000	2020/21	2020/21			2,411,560	
3110504	Installation Of Streetlights In Kabazi Ward	Subukia	Kabazi	100,000	2020/21	2020/21			100,000	
3110504	Streetlight Maintenance In Kabazi Ward	Subukia	Kabazi	117,354	2020/21	2020/21			117,354	
3110599	Renovation Of Boda Boda Sheds	Subukia	Kabazi	400,000	2020/21	2020/21			400,000	
3110599	Installation Of Culverts And Road Works Across Kabazi Ward	Subukia	Kabazi	1,500,000	2020/21	2020/21			1,441,100	
3110499	Kabazi-Gitura Road Improvement	Subukia	Kabazi	1,000,000	2019/20	2019/20			990,100	
3110499	Grading, Murrām And Culverts Of Access Roads In Kabazi	Subukia	Kabazi	3,934,983	2019/20	2019/20			753,183	
3110499	Kihoto, Kabazi Secondary And Maombi Roads Improvement	Subukia	Kabazi	2,600,000	2019/20	2019/20			2,543,700	
4130299	Design And Installation Highmast Streetlights At Kabazi, Solai And Kipngochoch	Subukia	Kabazi	1,500,000	2017/18	2017/18			1,497,715	
4130299	Construction Of Maombi And Maringu Bridges And Installation Of Culverts At Kabazi Centre And Road Works Around Kabazi Ward	Subukia	Kabazi	5,000,000	2017/18	2017/18			3,002,074	
3110499	Grading And Murrām Of Thungura-Wakamau-Chiefs Office Road In Kijabe	Subukia	Subukia	700,000	2020/21	2020/21			700,000	
3110499	Grading, Murrām And Culverts Installation At Ngomongo Road In Tetu	Subukia	Subukia	700,000	2020/21	2020/21			700,000	
3110499	Grading ,Murrām And Installation Of Culverts At Rukuini-Grave Yard- Mosque-Jec Church And Kwa Michael Road In Subukia Center	Subukia	Subukia	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading, Culverts And Murrām Of Mugumoini-Gichu Road In Muthaiga Kianoe	Subukia	Subukia	1,069,856	2020/21	2020/21			1,069,856	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading And Murraming Of Arash Mande Road	Subukia	Subukia	1,500,000	2020/21	2020/21			1,500,000	
3110499	Hire Of Equipments For Road Maintenance,Grading And Gravelling At Arash Location And Subukia East Location In Subukia Ward	Subukia	Subukia	3,900,000	2020/21	2020/21			3,900,000	
3110499	Hire Of Equipments For Road Maintenance,Grading And Gravelling At Munanda Location In Subukia Ward	Subukia	Subukia	3,100,000	2020/21	2020/21			3,100,000	
3110499	Grading And Murraming Of Subukia Day-Soko Mjinga,Wainaina Muchori,-Paul Gakuha Road	Subukia	Subukia	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading And Gravelling Of Kimoni Taribo Road	Subukia	Subukia	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading And Murraming And Construction Of Bridge Of Grogon Kwa Maina Tetu Road	Subukia	Subukia	2,500,000	2019/20	2019/20			2,500,000	
3110499	Grading And Murraming Of Kibe-Hyrax-Magomano Secondary Road At Gatongu	Subukia	Subukia	2,000,000	2019/20	2019/20			1,927,800	
3110599	Construction Of Culverts At Morro, Arash And Munanda	Subukia	Subukia	500,000	2019/20	2019/20			498,650	
4130299	Design And Construction Of Bridge Connecting Arash And Kijabe And Murraming Of Lucia Moraa Connection Road	Subukia	Subukia	2,500,000	2017/18	2017/18			2,500,000	
3110499	Hire Of Machinery And Supply Of Murram	Subukia	Waseges	4,000,000	2020/21	2020/21			6,000,000	
3110499	Grading And Murraming Kanyotu Baraka Road	Subukia	Waseges	2,000,000	2019/20	2019/20			1,998,000	
3110499	Grading And Levelling Komu-Kaharagwe Road	Subukia	Waseges	2,000,000	2019/20	2019/20			2,160,655	
3110599	Laying Of Culverts At Academy ,Kwa Ngori Road	Subukia	Waseges	861,835	2019/20	2019/20			776,725	

**4567: INFRASTRUCTURE**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading And Gravelling Of Baharini-Kericho Road	Subukia	Waseges	2,000,000	2018/19	2018/19			901,112	
3110499	Grading Of Mwiteithia-Suswa Road (Kahuruko)	Subukia	Waseges	1,300,000	2018/19	2018/19			193,044	
3110501	Construction Of Wei Cross Bridge	Subukia	Waseges	3,500,000	2018/19	2019/20			1,096	
4130299	Grading And Murraming Of Limuru - St. Ulrich Road	Subukia	Waseges	1,200,000	2017/18	2017/18			1,052,100	
4130299	Installation Of Waseges Ward Highmast Streetlighting	Subukia	Waseges	1,000,000	2015/16	2015/16			1,000,000	
4130299	Construction Of Ndatho Bridge Box Culvert 3.0Mx2.5X500 Long	Subukia	Waseges	2,500,000	2014/15	2014/15			2,500,000	
4130299	Installation Of Waseges Highmast Streetlights	Subukia	Waseges	1,416,745	2017/18	2017/18			1,416,744	
	<b>SUB TOTAL</b>			<b>1,675,844,196</b>			-	-	<b>1,217,599,578</b>	-
	<b>TOTAL</b>			<b>3,367,862,729</b>			-	-	<b>1,918,203,115</b>	<b>429,210,848</b>
	<b>INFRASTRUCTURE TOTAL</b>								<b>2,347,413,963</b>	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Vocational Training and Skills Upgrading</b>									
	<b>Sub Programme: Vocational Development</b>									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2020/21	2020/21				760,020
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>66,289,894</b>			-	-	-	<b>760,020</b>
	<b>Programme: Promotion Of Early Childhood Education And Development</b>									
	<b>Sub Programme: Education Development</b>									
3111109	Equipping Of ECD Centers	HQ	HQ	17,611,176	2021/22	2021/22			17,611,176	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111299	Renovation of Harambee Khalsa ECDE	HQ	HQ	800,000	2021/22	2021/22			800,000	
3110202	Construction of classroom and toilets in Lakeview and Langalanga ECDE	HQ	HQ	900,000	2021/22	2021/22			900,000	
	<b>SUB TOTAL</b>			<b>19,311,176</b>			-	-	<b>19,311,176</b>	-
	<b>Programme: Vocational Training and Skills Upgrading</b>									
	<b>Sub Programme: Vocational Development</b>									
2510118	Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2021/22	2021/22			66,289,894	
3110202	Completion Of Nakuru VTC Phase 2	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
	<b>SUB TOTAL</b>			<b>76,289,894</b>			-	-	<b>76,289,894</b>	-
	<b>Programme: Information And Communication Services</b>									
	<b>Sub Programme: Public Communication And Media Services</b>									
3110504	Setting up of a Digital Centre in Njoro	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	<b>SUB TOTAL</b>			<b>5,000,000</b>			-	-	<b>5,000,000</b>	-
	<b>Programme: ICT Infrastructure Development</b>									
	<b>Sub Programme: Network Infrastructure</b>									
3110504	Completion of Data Center at the County Head Quarters (Phase 1)	HQ	HQ	8,000,000	2021/22	2021/22			3,000,000	
3110504	Installation of CCTV System At Digital Centres	HQ	HQ	800,000	2021/22	2021/22			800,000	
	<b>SUB TOTAL</b>			<b>8,800,000</b>			-	-	<b>3,800,000</b>	-
	<b>Programme: ICT Infrastructure Development</b>									
	<b>Sub Programme: Hardware and Software Platforms</b>									
3111112	Installation Of Network Firewall Licenses	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3111111	Equipping Of Data Center (Computers and Servers)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>3,000,000</b>			-	-	<b>3,000,000</b>	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
<b>WARD PROJECTS 2021/2022</b>										
	<b>Programme: Administration And Planning Services</b>									
	<b>Sub Programme: Administration &amp; Support Services</b>									
3110504	Construction Of ECDE Toilets At Kamburi And Mugwathi Primary	Bahati	Dundori	800,000	2021/22	2021/22			800,000	
3110504	Construction Of Modern ECD Toilets At Menengai Hills Primary And Baraka Primary ECD	Bahati	Kiamaina	1,045,171	2021/22	2021/22			1,045,171	
3110202	Construction Of ECD Classrooms At Losirwa ECDE, Emkwen ECDE And Cypress ECDE	Gilgil	Eburru/Mbaruk	4,100,000	2021/22	2021/22			4,100,000	
3111299	Renovation Of Kiungururia ECDE	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Staff Toilet And Fencing Of Lion Hill Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2021/22	2021/22			2,000,000	
3110202	Design And Construction Of Mbombo ECDE And Toilets	Gilgil	Elementaita	1,664,971	2021/22	2021/22			1,664,971	
3110504	Construction Of Toilets At Mahiga, Ndibai, Ebenezer, Matwiku And Muriricua ECDEs	Gilgil	Elementaita	2,500,000	2021/22	2021/22			2,500,000	
3110202	Construction Of Classroom At View Point ECDE, Furnitures, Fencing And Installation Of A Gate	Gilgil	Gilgil	1,200,000	2021/22	2021/22			1,200,000	
3110202	Kambi Somali ECDE - Floor Renovation Of 2 Classroom, Veranda And Painting And Building Of Wall Cupboards And Toilets	Gilgil	Gilgil	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Toilets For Teachers And Children For Ngomongo ECDE And Murindu ECDEs	Gilgil	Gilgil	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Chain Link Fence, Gate Installation And Play Equipment For Children At Teachers 'A' ECDE, Teachers 'B' ECDE	Gilgil	Gilgil	1,000,000	2021/22	2021/22			1,000,000	

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

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111109	Purchase And Supply Of Desks For Nyondia Primary School	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	
3111109	Equipping Of ECDE Classroom At Murindat Primary	Gilgil	Murindat	204,490	2021/22	2021/22			204,490	
3110202	Construction Of One ECDE Classroom At Murindat Primary	Gilgil	Murindat	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction Of Mwahe ECDE	Kuresoi North	Nyota	1,319,510	2021/22	2021/22			1,319,510	
3110202	Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Kuresoi North	Nyota	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction Of Pit Latrine/Water Tank And Playing Materials For Temotta ECDE	Kuresoi North	Nyota	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction Of Toilets At Kaplamai Vocational Training Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3111299	Renovation Of Saptok ECDE	Kuresoi South	Kiptagich	317,560	2021/22	2021/22			317,560	
3110202	Construction Of Administration Block At Cheptuech Polytechnic	Kuresoi South	Kiptagich	900,000	2021/22	2021/22			900,000	
3110202	Construction Of One Classroom At Sukutek ECDE	Kuresoi South	Kiptagich	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Kuresoi South	Tinet	4,762,794	2021/22	2021/22			4,762,794	
3111299	Renovation Of Teta Youth Polytechnic	Kuresoi South	Keringet	500,000	2021/22	2021/22			500,000	
3110202	Construction Of Classroom At Rombei ECDE, Oinoptich ECDE, Ndoswa ECDE And Timoo ECDE	Molo	Mariashoni	5,200,000	2021/22	2021/22			5,200,000	
3110504	Construction Of Four Door Toilet At Kimonio ECDE	Molo	Mariashoni	500,000	2021/22	2021/22			500,000	
3110202	Construction Of An ECDE Classroom And Water Tank At Borop And Nguzu River Primary School In Sachang'Wan	Molo	Molo Central	2,600,000	2021/22	2021/22			2,600,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction Of ECDE Classroom, Toilets And Water Tank At Tayari Primary School In Molo Town	Molo	Molo Central	1,800,000	2021/22	2021/22			1,800,000	
3110202	Construction Of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	11,011,771	2021/22	2021/22			11,011,771	
3110202	Construction Of One E.C.D Classroom, Toilet And Water Tank At Mountain View	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction Of One ECD Classroom, Toilet and Water Tank At Kamuyu	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction Of One ECDE Classroom At Unity Primary	Naivasha	Lakeview	1,200,000	2021/22	2021/22			1,200,000	
3110202	Design And Construction Of Nyakinyua ECDE	Naivasha	Maai Mahiu	1,200,000	2021/22	2021/22			1,200,000	
3110202	Design And Construction Of Karima Pry ECDE	Naivasha	Maai Mahiu	1,200,000	2021/22	2021/22			1,200,000	
3110202	Design And Construction Of Rare ECDE	Naivasha	Maai Mahiu	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction Of ECD Classroom And 2 Door Toilet At Emmanuel And Ndabibi Primary School	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110202	Construction Of 2 ECD Classrooms In Tangi Tatu	Naivasha	Maiella	2,500,000	2021/22	2021/22			2,500,000	
3111299	Rehabilitation Of Munyu ECDE	Naivasha	Naivasha East	500,000	2021/22	2021/22			500,000	
3111299	Renovation Of ECD Classroom At Sher Moi	Naivasha	Olkaria	500,000	2021/22	2021/22			500,000	
3111111	Equipping Of ICT Hub	Naivasha	Viwandani	1,827,369	2021/22	2021/22			1,827,369	
3110202	Construction Of 2 Classrooms At Kabati ECD	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3111299	Refurbishment Of St. Paul And Gituru Primary ECDE	Naivasha	Biashara-Naivasha	700,000	2021/22	2021/22			700,000	
3111299	Refurbishment Of Lenana ECDE classroom, Furniture And Playing Equipments	Nakuru East	Menengai	500,000	2021/22	2021/22			500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction Of Hyrax Primary School ECD Latrines Boys/Girls And Installation Of Hand Washing Tank	Nakuru East	Menengai	1,068,360	2021/22	2021/22			1,068,360	
3110504	Construction Of Mburu Gichua ECD Toilet And Installation Of Water Tank	Nakuru East	Nakuru East	1,500,000	2021/22	2021/22			1,500,000	
3111109	Equipping Of Chelelwet ECDE	Nakuru West	Barut	300,000	2021/22	2021/22			300,000	
3110202	Construction Of Administration Block At Ingobor ECDE	Nakuru West	Kapkures	2,700,000	2021/22	2021/22			2,700,000	
3110202	Construction Of An Administration Block At Mogoon ECDE	Nakuru West	Kapkures	2,500,000	2021/22	2021/22			2,500,000	
3110504	Fencing Of The Kapnandi ECDE Centre	Nakuru West	Kapkures	1,688,025	2021/22	2021/22			1,688,025	
3110202	Construction Of A Vocational Centre At Kaptembwo Resource Center	Nakuru West	Kaptembwo	10,000,000	2021/22	2021/22			10,000,000	
3111299	Equipping Of Mwariki ECDE Administration Block And Classroom	Nakuru West	Rhonda	1,200,000	2021/22	2021/22			1,200,000	
3110504	Construction Of Perimeter Wall And Razor Wire Along Mwariki ECDE Center	Nakuru West	Rhonda	2,000,000	2021/22	2021/22			2,000,000	
3110202	Construction Of Three (3) ECDE Classrooms At Koinange Primary School, Equipping, Water Point And Toilets	Nakuru West	Shabab	4,500,000	2021/22	2021/22			4,500,000	
3110202	Construction Of An ECDE Classroom And Pit Latrines At Ikinu	Njoro	Mau Narok	1,800,000	2021/22	2021/22			1,800,000	
3110504	Construction Of 2 Training Rooms At Mathangauta Polytechnic	Njoro	Mau Narok	2,500,000	2021/22	2021/22			2,500,000	
3110202	Design And Construction Of A Classrom At Mauche Primary ECD, Teret Primary ECD, Tachasis Primary ECD And Tuiyotich Primary ECD	Njoro	Mauche	4,800,000	2021/22	2021/22			4,800,000	
3110504	Construction Of Mangu ECDE Toilets	Rongai	Menengai west	1,000,000	2021/22	2021/22			1,000,000	
3110202	Completion Of Muthiga ECDE	Rongai	Mosop	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Ngecha ECDE Toilets	Rongai	Mosop	500,000	2021/22	2021/22			500,000	



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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction Of ECDE Classroom At Kapsetek, Kaptera, Kimugul, Sinendet And Athinai And 71 ECDE	Rongai	Soin	7,200,000	2021/22	2021/22			7,200,000	
3110504	Construction Of Toilets At Lelechwet And Molok ECDE	Rongai	Soin	800,000	2021/22	2021/22			800,000	
3110202	Construction Of One Classroom At Rajuera ECDE	Rongai	Visoi	1,200,000	2021/22	2021/22			1,200,000	
3110202	Design And Construction Of 1 ECDE Classroom At Kayanet ECDE	Rongai	Visoi	1,200,000	2021/22	2021/22			1,200,000	
3110504	Construction Of A Toilet At Kimangu ECDE	Rongai	Visoi	600,000	2021/22	2021/22			600,000	
3110202	Design And Construction Of 1 ECDE Classroom At Kandutura Primary School	Rongai	Visoi	1,200,000	2021/22	2021/22			1,200,000	
4130299	Construction Of Mika ECDE Toilet	Subukia	Kabazi	472,895	2021/22	2021/22			472,895	
3110202	Construction Of Edao, Akuisi, Munyaka ECDE Classrooms, Renovation And Equipment Of Odm Primary, Kihoto And Kabazi Primary ECDE	Subukia	Kabazi	5,500,000	2021/22	2021/22			5,500,000	
3110504	Karung'o ECDE Fencing, Toilet And Floor	Subukia	Subukia	1,500,000	2021/22	2021/22			1,500,000	
3110504	Githima ECDE Fencing And Toilet	Subukia	Subukia	1,200,000	2021/22	2021/22			1,200,000	
3110202	Construction Of One Classroom And Toilet At Chania ECD And Ngerefu ECD Each	Subukia	Waseges	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>142,382,916</b>			-	-	<b>142,382,916</b>	-
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration And Planning Services</b>									
	<b>Sub Programme: Administration &amp; Support Services</b>									
3111109	Equipping Of ECD'S	HQ	HQ	6,099,924	2020/21	2020/21			5,502,637	
3110504	Revitalization Of Youth Polytechnics	HQ	HQ	10,894,000	2020/21	2020/21			11,000,000	
3110299	Set Up Of Digital Centres	HQ	HQ	15,000,000	2019/20	2019/20			4,808,994	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction Of ECD Centre Of Excellence	HQ	HQ	23,466,339	2019/20	2019/20			3,566,331	
3110504	Revitalization Of Vocational Training Centres Of Excellence	HQ	HQ	24,000,000	2019/20	2019/20			23,000,648	
3111111	Hardware And Software Platforms	HQ	HQ	4,066,066	2019/20	2019/20			2,649,566	
3111109	Equipping Of ECDE Classes	HQ	HQ	10,000,000	2019/20	2019/20			8,188,398	
4130299	Reinforcement Of County Server Rooms And Digital Centres In All Sub Counties	HQ	HQ	5,000,000	2018/19	2018/19			2,631,780	
4130299	Software Development - Email Solution, Bursary And Feeding Programme Management Software	HQ	HQ	10,000,000	2018/19	2018/19			1,607,903	
4130299	Improvement Of Learning Environment Through Equipping Of ECDE Centres In All Sub Counties	HQ	HQ	20,597,085	2018/19	2018/19			1,745,742	
4130299	Construction Of Workshops- Njoro VTC	HQ	HQ	6,000,000	2018/19	2018/19			2,513,600	
3110504	Establishment Of A Data Centre At The County HQ	HQ	HQ	30,000,000	2018/19	2018/19			1,264,400	
4130299	Digital Centres Internet Setup	HQ	HQ	2,000,000	2017/18	2017/18			2,000,000	
4130299	Revitalization Of Youth Polytechnic	HQ	HQ	20,000,000	2016/17	2016/17			659,133	
4130299	Equipping Youth Polytechnics	HQ	HQ	1,200,000	2016/17	2016/17			4,250,360	
3111299	Renovation Of Bahati Wanyororo Polytechnic	Bahati	Bahati	800,000	2020/21	2020/21			800,000	
3110504	Supply Of Paints At Jakaranda Primary	Bahati	Bahati	100,000	2020/21	2020/21			100,000	
3110202	Construction Of An ECDE Class Water Tank And Sanitation Facility At Barasta School	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
3110504	Construction Of A Sanitary Facility, ECDE Class And Water Tank At Kahawa Nursery	Bahati	Bahati	2,000,000	2019/20	2019/20			2,000,000	
4130299	Construction Of An ECD Classroom At Dundori Primary School	Bahati	Dundori	1,200,000	2018/19	2018/19			22	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction Of Mikeu ECDE Classroom	Bahati	Dundori	1,200,000	2018/19	2018/19			1,168,060	
4130299	Kaburi ECDE - Construction Of I Classroom	Bahati	Dundori	1,200,000	2017/18	2017/18			1,200,000	
3110202	Design And Construction Of Limuko ECDE	Bahati	Kabatini	2,000,000	2020/21	2020/21			1,964,573	
3110202	Construction And Equipping Of A Workshop At Wendo Polytechnic	Bahati	Kabatini	2,500,000	2019/20	2019/20			300,000	
3110202	Completion Of St John ECD	Bahati	Kabatini	1,000,000	2019/20	2019/20			5	
3110202	Completion Of Murungaru ECD	Bahati	Kabatini	1,000,000	2019/20	2019/20			1,070	
4130299	Construction Of Wendo Polytechnic	Bahati	Kabatini	2,000,000	2018/19	2018/19			2,135	
4130299	Construction Of ECDE Classroom, Toilets And Water Point At Cedar Lodge	Bahati	Kabatini	2,400,000	2017/18	2017/18			1,650,000	
3110202	Design And Construction ECD Classroom And Equipping At Umoja Primary School	Bahati	Lanet/Umoja	1,800,000	2020/21	2020/21			1,680,900	
4130299	Kamoronyo Primary ECDEs - Design And Construction Of 2No. ECDEs Classrooms At Kamoronyo Primary ECDEs	Bahati	Lanet/Umoja	2,500,000	2017/18	2017/18			500,000	
4130299	Ndege Ndimu Polytechnic - Design And Construction Of Of Ndege Ndimu Polytechnic	Bahati	Lanet/Umoja	5,500,000	2017/18	2017/18			32,853	
4130299	Construction Of Perimeter Wall, Gate And Toilet At Ndege Polytechnic	Bahati	Lanet/Umoja	2,000,000	2016/17	2016/17			1,998,040	
3110504	Construction Of Kasambara ECD Toilets	Gilgil	Eburru/Mbaruk	500,000	2020/21	2020/21			500,000	
3110504	Construction Of Kiungururia Toilets ECDE	Gilgil	Eburru/Mbaruk	500,000	2020/21	2020/21			500,000	
3110202	Construction Of 1 Classroom At Kelelwa ECD	Gilgil	Eburru/Mbaruk	1,200,000	2019/20	2019/20			6,796	
3110202	Construction Of 1 Classroom At Cider ECD	Gilgil	Eburru/Mbaruk	1,200,000	2019/20	2019/20			1,199,996	
3111109	Equipping Of Kongasis Polytechnic	Gilgil	Eburru/Mbaruk	1,000,000	2019/20	2019/20			1,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction Of 3 ECD Classroom At Morop Primary And Kiungururia Primary	Gilgil	Eburru/Mbaruk	3,600,000	2018/19	2018/19			239,110	
4130299	Construction Of 1 No. ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point At Kapkures ECD	Gilgil	Eburru/Mbaruk	1,200,000	2016/17	2016/17			156,146	
4130299	Equipping Ole Sultan Polytechnic And Connection Of Electricity	Gilgil	Elementaita	2,800,000	2019/20	2019/20			2,800,000	
3110202	Construction Of Matuiku ECDE Classroom	Gilgil	Elementaita	1,200,000	2018/19	2018/19			1,109,905	
4130299	Installation Of Lightning Arresters At Elementaita ECD	Gilgil	Elementaita	200,000	2018/19	2018/19			200,000	
4130299	Construction Of A Classroom At Gwachati ECD	Gilgil	Elementaita	1,200,000	2018/19	2018/19			81,930	
4130299	Njeru ECDE - Construction Of One Classrooms At Njeru ECDE	Gilgil	Elementaita	1,200,000	2017/18	2017/18			119	
4130299	Construction Of 1No. Classroom At Muriricua Primary ECD	Gilgil	Elementaita	1,198,280	2016/17	2016/17			409,770	
4130299	Construction Of 1No. Classroom At Kiambogo Township ECD	Gilgil	Elementaita	1,200,000	2016/17	2016/17			1,166,090	
4130299	Ole Sultan Polytechnic Administration Blocks And Toilets	Gilgil	Elementaita	3,799,982	2015/16	2015/16			3,800,000	
3110202	Design And Construction Of Kanyawa ECD Classroom, Tank, Furnitures, Swings And Toilets	Gilgil	Gilgil	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction Of St. Patrick ECDE One Classroom Plus Furniture	Gilgil	Gilgil	1,600,000	2019/20	2019/20			3,509	
4130299	Construction Of 2No. ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point	Gilgil	Gilgil	2,000,000	2016/17	2016/17			-	
3111109	Purchase And Supply Of School Uniforms To Lodia Primary, Marula Primary And Gatamayu Primary	Gilgil	Malewa West	2,500,000	2020/21	2020/21			2,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Wanguhu ECDE Classroom - Design And Construction Of Wanguhu ECDE 1 Classroom	Gilgil	Murindat	1,500,000	2017/18	2017/18			1,500,000	
4130299	Construction Of 1 No. ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point At Chemichemi Primary School ECD	Gilgil	Murindat	1,000,000	2016/17	2016/17			1,000,000	
4130299	Equipping Of Mbegi Polytechnic	Gilgil	Murindat	1,000,000	2016/17	2016/17			2,830	
4130299	Construction Of 2 ECD Classroom And Purchase Of Tank At Kigogo ECD And Shoka ECD	Gilgil	Murindat	2,400,000	2018/19	2018/19			112	
3110202	Construction Of ECDE Class At Kaproret	Kuresoi North	Kamara	1,200,000	2019/20	2019/20			1,199,975	
4130299	Construction Of ECD Class At Taban ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			2,314	
4130299	Construction Of ECD Class At Bureti ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			830	
4130299	Construction Of ECD Class At Choronok ECD	Kuresoi North	Kamara	800,000	2018/19	2018/19			1,199,975	
4130299	Equipping Of Kamara Polytechnic	Kuresoi North	Kamara	1,000,000	2016/17	2016/17			1,000,000	
3110202	Construction Of Classroom At Kipkewa ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,151,750	
3110202	Construction Of Classroom At Taragonik ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,151,750	
3110202	Construction Of Classroom At Kio ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,980	
3110202	Construction Of Classroom At Seguton ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,830	
3110202	Construction Of Classroom At Kongoi ECD	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,199,898	
4130299	Construction Of An ECD Classroom At Chebuiyot	Kuresoi North	Kiptororo	1,500,000	2018/19	2018/19			1,500,000	
4130299	Chorwa ECD - Design And Construction Of 1. No ECD Classroom At Chorwa ECD	Kuresoi North	Kiptororo	1,200,000	2017/18	2017/18			1,625	

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4130299	Chemare ECD - Design And Construction Of 1. No ECD Classroom At Kipkoimet ECD	Kuresoi North	Kiptororo	1,200,000	2017/18	2017/18			376,428	
4130299	Lemechonik ECD	Kuresoi North	Kiptororo	1,495,414	2015/16	2015/16			1,495,414	
3110202	Design And Construction Of Teregena ECDE	Kuresoi North	Nyota	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design And Construction Of Umoja ECDE Classroom	Kuresoi North	Nyota	1,200,000	2020/21	2020/21			1,147,660	
3110202	Design And Construction Of Kondamet ECDE Classroom	Kuresoi North	Nyota	1,200,000	2020/21	2020/21			1,147,660	
3110202	Completion Of Songo ECDE Classroom	Kuresoi North	Nyota	1,000,000	2019/20	2019/20			998,985	
3110202	Construction Of Silibonik ECDE Classroom	Kuresoi North	Nyota	1,200,000	2019/20	2019/20			1,199,730	
4130299	Construction Of Toilets, Fencing, Connecting Electricity And Purchase Of Equipments At Sitoito Polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			2,000,000	
4130299	Mawingu Youth Polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			800,200	
4130299	Mworoto Youth Polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			689,140	
4130299	Langwenda Youth Polytechnic	Kuresoi North	Nyota	2,000,000	2016/17	2016/17			800,200	
4130299	Nyota Ward ECDs - Design And Construction Of 1.No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Chemorut, Mawingu, Masasita	Kuresoi North	Nyota	4,800,000	2017/18	2017/18			800,002	
3110202	Construction Of Kiptenden Sirikwa ECD	Kuresoi North	Sirikwa	1,200,000	2019/20	2019/20			1,199,190	
4130299	Construction Of ECD Classrooms At Kiletten	Kuresoi North	Sirikwa	1,200,000	2018/19	2018/19			402,691	
4130299	Construction Of ECD Classrooms At Silibwet	Kuresoi North	Sirikwa	1,200,000	2018/19	2018/19			-	
4130299	Completion Of Upendo ECD, Kadenye ECD, And Ngenia ECD	Kuresoi North	Sirikwa	1,200,000	2016/17	2016/17			28,737	
4130299	Baringo ECD	Kuresoi North	Sirikwa	1,199,442	2016/17	2016/17			73,625	

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4130299	Sirikwa Ward ECDs - Design And Construction Of 2 No ECD Classroom, Teachers Toilet, Pupils Toilet And Watering Point Set Kotes And Sirikwa	Kuresoi North	Sirikwa	3,600,000	2017/18	2017/18			2,400,000	
3110202	Construction Of One ECDE Classroom At Gorofa	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,099,217	
3110202	Construction Of ECDE Classroom At Kabigeriet	Kuresoi South	Amalo	1,200,000	2019/20	2019/20			1,099,217	
3110202	Construction And Equipping ECDE Class And Pupils Toilet At Lelaitich Primary School	Kuresoi South	Amalo	1,800,000	2019/20	2019/20			1,789,810	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kwendo ECD	Kuresoi South	Amalo	1,000,000	2016/17	2016/17			992,345	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kitopen ECD	Kuresoi South	Amalo	1,500,000	2016/17	2016/17			-	
4130299	Construction Of The Administration Block And Toilets At Kaplamai Polytechnic	Kuresoi South	Amalo	2,000,000	2016/17	2016/17			1,996,557	
3110202	Construction Of An ECD Classroom At Ndashata ECDE	Kuresoi South	Amalo	1,200,000	2018/19	2018/19			416,194	
3130101	Purchase Of 1 Acre Land For Kimugul ECDE	Kuresoi South	Amalo	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mwangate ECD	Kuresoi South	Keringet	1,000,000	2016/17	2016/17			497,952	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kipkoibet ECD	Kuresoi South	Keringet	1,199,950	2016/17	2016/17			1,199,950	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tembwo ECD	Kuresoi South	Keringet	1,199,990	2016/17	2016/17			1,199,990	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tegat ECD	Kuresoi South	Keringet	1,199,998	2016/17	2016/17			340,868	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kapkores ECD	Kuresoi South	Keringet	1,199,998	2016/17	2016/17			156,143	
4130299	Kibanguui ECD	Kuresoi South	Keringet	1,190,844	2015/16	2015/16			1,190,000	
4130299	Construction Of 2 No Classrooms At Upendo	Kuresoi South	Keringet	1,693,833	2016/17	2016/17			1,693,833	
4130299	Construction Of Saptet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19			851,233	
4130299	Construction Of Tendwet ECD Classroom	Kuresoi South	Keringet	1,330,000	2018/19	2018/19			851,233	
3110202	Construction Of Kipkebei ECD Class	Kuresoi South	Kiptagich	1,100,000	2019/20	2019/20			1,047,500	
3110202	Construction Of Ole Tachasis ECD Class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,157,750	
3110202	Construction Of Lelpanga ECD Class	Kuresoi South	Kiptagich	1,200,000	2019/20	2019/20			1,200,000	
4130299	Construction Of Konoin ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			1,199,995	
4130299	Construction Of Emitik ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			1,199,740	
4130299	Construction Of Sitotwet ECD Classroom	Kuresoi South	Kiptagich	1,200,000	2018/19	2018/19			202,597	
4130299	Ketitui Central ECDE Classroom - Design And Construction Of Ketitui ECDE Classroom	Kuresoi South	Kiptagich	1,200,000	2017/18	2017/18			1,147,660	
4130299	Construction Of Ekabugunot ECDE	Kuresoi South	Kiptagich	999,363	2014/15	2014/15			999,363	



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4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kibirech ECD	Kuresoi South	Kiptagich	1,500,000	2016/17	2016/17			229,823	
4130299	Cheptuech Polytechnic	Kuresoi South	Kiptagich	1,500,000	2016/17	2016/17			1,500,000	
3110202	Construction Of Chebalungu ECDE	Kuresoi South	Tinet	1,200,000	2020/21	2020/21			1,199,220	
3110202	Construction Of A Classroom At Ogiek Polytechnic	Kuresoi South	Tinet	1,200,000	2020/21	2020/21			1,199,900	
3111299	Equipping Of Ogiek Polytechnic	Kuresoi South	Tinet	1,040,698	2020/21	2020/21			1,040,698	
3110202	Design And Construction Of 2 No ECDE Classroom At Marwa	Kuresoi South	Tinet	2,400,000	2020/21	2020/21			2,220,440	
3110202	Construction Of ECDE Classroom At Araret ECDE	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction Of ECDE Classroom At Geticha	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,199,730	
3110202	Construction Of ECDE Classroom At Ogiek	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,199,730	
3110202	Construction Of ECDE Classroom At Kabonqoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,189,980	
3110202	Construction Of ECDE Classroom At Kapkoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,189,980	
3110202	Construction Of ECDE Classroom At Barao	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,319	
3110202	Construction Of ECDE Classroom At Tiriqoi	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,189,980	
3110202	Construction Of ECDE Classroom At Kapno	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,189,980	
3110202	Construction Of ECDE Classroom At Korao	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,138,490	
3110202	Construction Of ECDE Classroom At Busienkiruk	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,151,750	
3110202	Construction Of ECDE Classroom At Tach Asis	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			1,151,750	
3110202	Construction Of Magicheit ECD	Kuresoi South	Tinet	1,200,000	2019/20	2019/20			2,099	

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3110504	Construction Of Ogiek Polytechnic Toilets	Kuresoi South	Tinet	644,401	2019/20	2019/20			644,401	
4130299	Tinet Ward ECDs -Construction Of 1 ECD Classroom At Buchechet, Cheram, Kipsirat, Rwaget, Maluo, Kapnanda, Kamwaura And Kapnandi.	Kuresoi South	Tinet	8,400,000	2017/18	2017/18			878,968	
4130299	Finishing Of 2. No ECD Classrooms At Kipleljin ECD	Kuresoi South	Tinet	998,516	2016/17	2016/17			998,516	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Lelechwet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			803,564	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ang'Urwet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			296,998	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kaprengero ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			1,186,982	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Cherokiet ECD	Kuresoi South	Tinet	1,200,000	2016/17	2016/17			1,199,220	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ngenda ECD	Kuresoi South	Tinet	1,999,950	2016/17	2016/17			800,000	
4130299	Construction Of 2 No ECD Classrooms At Kimomorocho	Kuresoi South	Tinet	1,269,806	2016/17	2016/17			1,269,806	
4130299	Aon ECD	Kuresoi South	Tinet	1,190,844	2015/16	2015/16			1,190,844	
3110202	Design And Construction Of Nyakiambi Karunga ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110202	Design And Construction Of Mucharage ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	

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3110202	Design And Construction Of Tegat ECDE	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110202	Construction Of I ECDE Classroom At Kamirithu	Molo	Elburgon	1,000,000	2019/20	2019/20			1,202,494	
4130299	Construction Of Elburgon ECDE Classroom	Molo	Elburgon	1,200,000	2017/18	2017/18			1,200,000	
4130299	Constuction Of Mutate Primary ECDE Classroom	Molo	Elburgon	1,222,382	2016/17	2016/17			1,222,382	
3110202	Design And Construction Of Classroom At Lawina ECDE And Toilets	Molo	Mariashoni	2,000,000	2020/21	2020/21			1,900,000	
3110202	Construction Of ECDE Classroom At Block Ten	Molo	Mariashoni	1,200,000	2019/20	2019/20			1,177,200	
3110202	Construction Of ECDE Classroom At Kapmungei	Molo	Mariashoni	1,400,000	2019/20	2019/20			260	
3110202	Construction Of Kalyet ECDE Classroom	Molo	Mariashoni	1,200,000	2019/20	2019/20			1,177,200	
3110504	Levelling Of Playground At Lawina Primary School	Molo	Mariashoni	500,000	2019/20	2019/20			500,000	
4130299	Construction And Equipping Of Tuiyobei ECD Classrooms, Toilets And Water Tank	Molo	Mariashoni	2,000,000	2018/19	2018/19			2,000,000	
4130299	Construction Of 1 Kiplelmoi ECD Classrooms, Toilets, Purchase Of Equipments And Water Tank	Molo	Mariashoni	2,000,000	2018/19	2018/19			499,952	
4130299	Construction Of ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Rombei ECDE	Molo	Mariashoni	2,000,000	2016/17	2016/17			381,278	
3110504	Design And Construction Of Mugaa ECDE Toilets At Sachangwan	Molo	Molo Central	800,000	2020/21	2020/21			729,740	
3110202	Construction Of Kabunia Highway ECD Classroom	Molo	Molo Central	1,200,000	2019/20	2019/20			1,199,779	

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4130299	Construction Of Modern Toilets, Septic Tank, Completion Of Administration Block At Molo Polytechnic	Molo	Molo Central	5,318,447	2017/18	2017/18			3,695,177	
4130299	Construction Of Kapcholola ECD Centre & Toilet	Molo	Molo Central	1,195,000	2014/15	2014/15			1,195,000	
3110202	Construction Of ECDE Classroom At Saqaitim	Molo	Turi	1,200,000	2019/20	2019/20			1,199,940	
3110202	Construction Of ECDE Classroom At Turi Farmers	Molo	Turi	1,200,000	2019/20	2019/20			6	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mwangaza Primary ECD	Molo	Turi	1,199,997	2016/17	2016/17			1,199,997	
4130299	Migaa ECD	Molo	Turi	1,186,663	2014/15	2014/15			30	
4130299	Mitoni ECD	Molo	Turi	1,195,612	2016/17	2016/17			1,195,612	
4130299	Construction Of ECD Classrooms At Mwangaza, Chesengele And Gathigi Primary School	Molo	Turi	2,400,000	2018/19	2018/19			1,200,006	
4130299	Construction Of Toilet And Tank At Ndenderu B ECD And Construction Of Toilets At Ngwataniro And Ndenderu A ECD	Molo	Turi	1,100,000	2018/19	2018/19			4,229	
4130299	Renovation Of Existing ECD Classroom At Rafiki ECD	Molo	Turi	200,000	2018/19	2018/19			199,960	
3110202	Construction Of St. Paul ECDE Classroom	Naivasha	Biashara-Naivasha	1,300,000	2020/21	2020/21			1,300,000	
3111299	Refurbishment Of Ndoroto ECDE	Naivasha	Biashara-Naivasha	700,000	2020/21	2020/21			700,000	
3111109	Equipping Of Gituru Polytechnic	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,498,730	
3111109	Equipping Of Kinamba Polytechnic	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,498,730	
3110504	Kinamba Polytechnic Fencing, Latrines And Other Works	Naivasha	Biashara-Naivasha	3,100,000	2019/20	2019/20			3,099,310	

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3110504	Gituru Polytechnic Fencing, Latrines And Other Works	Naivasha	Biashara-Naivasha	7,300,000	2019/20	2019/20			7,300,000	
4130299	Construction Of 2 ECDE Classroom At Kinamba ECDE	Naivasha	Biashara-Naivasha	2,400,000	2018/19	2018/19			2,389,990	
4130299	Construction Of Gituru Polytechnic	Naivasha	Biashara-Naivasha	16,000,000	2018/19	2019/20			21,997	
4130299	Karagita ECDE - Construction Of One Classroom And Equiping	Naivasha	Hells Gate	2,000,000	2017/18	2017/18			1,998,654	
4130299	Airstrip ECDE - Construction Of One Classroom And Equiping	Naivasha	Hells Gate	2,000,000	2017/18	2017/18			1,173,036	
4130299	Longonot DEB Pri School ECDE - Construction Of Two Classrooms And Equiping	Naivasha	Hells Gate	3,000,000	2017/18	2017/18			3,000,000	
3110504	Construction Of A Rehabilitation Centre At Ymca	Naivasha	Hells Gate	3,000,000	2018/19	2018/19			2,988,000	
4130299	Lakeview ECD Classrooms Construction Of 4 ECD Classrooms	Naivasha	Lakeview	5,000,000	2017/18	2017/18			1,800,284	
3110202	1 ECD Class At Ngeya Primary	Naivasha	Maai Mahiu	1,200,000	2019/20	2019/20			1,200,000	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Ereri ECD	Naivasha	Maai Mahiu	1,200,001	2016/17	2016/17			1,200,000	
3110202	Completion Of A Polytechnic At Kipkonyo	Naivasha	Maiella	4,000,000	2019/20	2019/20			577,071	
3110202	Completion Of A Polytechnic At Ndabibi	Naivasha	Maiella	4,000,000	2019/20	2019/20			3,894,092	
3110202	Completion Of A Polytechnic In Maiella	Naivasha	Maiella	1,000,000	2019/20	2019/20			172,500	
3110202	Construction Of 2 ECD Classes At Tumaini	Naivasha	Maiella	2,500,000	2019/20	2019/20			2,499,394	
4130299	Equipping Of Kipkonyo Polytechnics	Naivasha	Maiella	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction Of Toilets At Kipkonyo Polytechnics	Naivasha	Maiella	500,000	2018/19	2018/19			500,000	
4130299	Equipping Of Ndabibi Polytechnics	Naivasha	Maiella	1,000,000	2018/19	2018/19			1,000,000	
4130299	Ndabibi Polytechnic	Naivasha	Maiella	1,335,596	2015/16	2015/16			1,335,596	

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4130299	Nkampani Nursery School	Naivasha	Maiella	2,400,000	2016/17	2016/17			2,297,135	
4130299	Maiella Township Nursery	Naivasha	Maiella	2,400,000	2016/17	2016/17			2,400,000	
4130299	Completion Of Crater Nursery School	Naivasha	Maiella	600,000	2016/17	2016/17			600,000	
3110504	Repairing Of Maraigushu ECDE	Naivasha	Naivasha East	500,000	2020/21	2020/21			500,000	
3110504	Fencing And Construction Of Toilet For Kariokor Kinungi ECDE	Naivasha	Naivasha East	359,377	2020/21	2020/21			359,377	
3110504	Construction Of Toilet At Sision ECDE	Naivasha	Naivasha East	500,000	2019/20	2019/20			500,000	
3110202	Construction Of ECD Class At Karai	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			999,532	
4130299	Construction Of Kinungi Primary School ECDE	Naivasha	Naivasha East	999,352	2018/19	2018/19			999,352	
4130299	Construction Of Mwega Polytechnic	Naivasha	Naivasha East	3,000,000	2016/17	2016/17			936	
4130299	Construction And Equipping Of Mwega Polytechnic	Naivasha	Naivasha East	3,000,000	2018/19	2018/19			3,000,000	
4130299	Naivasha East Ward ECDs - Design And Construction Of 2 No ECD Classroom, At Nyakairu And Mweega Primary	Naivasha	Naivasha East	2,400,000	2017/18	2017/18			4,260	
4130299	Olkaria Ward ECDE Classroom Refurbishments - Refurbishments Of Olkaria ECDEs At Narasha, Mvuke, Oserian, Maua, Sher Primary	Naivasha	Olkaria	2,000,000	2017/18	2017/18			192,163	
3111109	Equipping Of ECDE In Maua , Sher Moi , Oserian , Mvuke Olkaria Primary And Naivasha With The Following Slides, Swings And See Saws	Naivasha	Olkaria	2,500,000	2016/17	2016/17			1,200,000	
4130299	Construction Of Olemayana Kubwa ECDE Class, Toilet Blocks And Equipping	Naivasha	Olkaria	1,195,717	2016/17	2016/17			2,491,717	
4130299	Mvuke ECD	Naivasha	Olkaria	1,197,888	2016/17	2016/17			1,197,888	
3110504	Construction And Equipping Of ICT Hub Facility/Hub Estate	Naivasha	Viwandani	5,000,000	2019/20	2019/20			5,000,000	
4130299	Central Pry Viwandani	Naivasha	Viwandani	1,200,000	2016/17	2016/17			77	
3110202	Design And Construction Of ECD Classroom At Ngondi	Naivasha	Maiella	2,500,000	2020/21	2020/21			2,500,000	

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3110202	Design And Construction Of ECD Classroom At Ndabibi Central	Naivasha	Maiella	2,739,065	2020/21	2020/21			2,739,065	
3110202	Design And Construction Of ECD Classroom At Natooli	Naivasha	Maiella	2,500,000	2020/21	2020/21			2,500,000	
3110202	Design And Construction And Equipping Of 2 No Special Need Classrooms At DEB School	Naivasha	Viwandani	3,990,000	2020/21	2020/21			3,990,000	
3110504	Construction Of Toilets At St. Paul Primary School	Nakuru East	Biashara-Nakuru	800,000	2019/20	2019/20			10	
3110202	Construction Of ECD Administration Block At Lake View ECD	Nakuru East	Flamingo	3,495,558	2019/20	2019/20			1,068,473	
3110202	Design And Construction Of 2 No ECDE Classes At Lake View ECD	Nakuru East	Flamingo	2,400,000	2019/20	2019/20			2,390,952	
4130299	Lakeview ECDE Center - Construction Of A Perimetre Wall And Gate	Nakuru East	Flamingo	5,000,000	2017/18	2017/18			135,987	
4130299	Design And Construction Of 2 ECDE Classes At Race Track Primary School	Nakuru East	Flamingo	2,400,000	2018/19	2018/19			360,243	
3110202	Construction Of Vocational Polytechnic At Free Area	Nakuru East	Nakuru East	10,000,000	2019/20	2019/20			9,370,440	
3110202	Construction Of One Classroom At James Mwaniki Primary School	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21			1,200,000	
3110202	Design And Construction Of 1 ECDE Classroom At Naka Primary	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction Of A Classroom At Tulwet ECD	Nakuru West	Kapkures	1,478,771	2019/20	2019/20			279,231	
3110202	Construction And Equipping Of Two ECDE Classrooms At Kapnandi ECDE	Nakuru West	Kapkures	3,500,000	2019/20	2019/20			3,499,700	
3110202	Construction Of And Equipping Of A Classroom At Tulwet	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			1,500,000	
3110202	Construction Of Administration Block At Kapkures Tulwet ECDE	Nakuru West	Kapkures	2,500,000	2019/20	2019/20			800	

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3110202	Construction Of An Administration Block At Ingobor	Nakuru West	Kapkures	2,500,000	2018/19	2018/19			2,500,000	
4130299	Lalwet ECD Land	Nakuru West	Kapkures	7,000,000	2016/17	2016/17			7,000,000	
4130299	Ingobor Phase 2	Nakuru West	Kapkures	1,352,110	2016/17	2016/17			-	
4130299	Toilet Desks,Desk And Washing Point Ingobor	Nakuru West	Kapkures	2,949,835	2016/17	2016/17			1,635	
3110504	Installation Of Solar Panel At Kaptembwo ECD	Nakuru West	Kaptembwo	500,000	2019/20	2019/20			499,200	
3110504	Installation Of Solar Panel At Heshima ECD	Nakuru West	Kaptembwo	500,000	2019/20	2019/20			499,200	
3110202	Construction Of Classroom At Prison ECD	Nakuru West	London	1,200,000	2019/20	2019/20			221	
3110202	Construction Of Classroom At Uhuru Primary ECD	Nakuru West	London	1,200,000	2019/20	2019/20			1,480	
3111109	Purchase And Supply Of Playing Equipments At Mwariki ECDE	Nakuru West	Rhonda	710,352	2020/21	2020/21			710,352	
4130299	Design And Construction Of Administration Block, Polytechnic, And Equipping Of Classrooms At Rhonda Resource Centre	Nakuru West	Rhonda	7,000,000	2016/17	2016/17			9,139	
4130299	Completion Of Mwariki Vocational Training	Nakuru West	Rhonda	2,100,000	2019/20	2019/20			2,100,000	
4130299	Construction Of Additional Classroom And Toilets At Hadassa Vocational Training	Nakuru West	Rhonda	3,900,000	2019/20	2019/20			3,900,000	
4130299	Construction Of An ECD Classroom, Toilet And Tank At Mwariki Primary ECD	Nakuru West	Rhonda	2,000,000	2018/19	2018/19			1,996,930	
3110202	Design And Construction Of ECDE Classroom, Toilet And Water Tank At Koinange Primary	Nakuru West	Shabab	1,800,000	2020/21	2020/21			746,875	
3110504	Partitioning And Equipping Of Special Needs Classroom At Koinange Primary School	Nakuru West	Shabab	2,000,000	2020/21	2020/21			2,000,000	



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4130299	Construction Of ECD Classroom At Mutarakwa Primary	Njoro	Kihingo	1,200,000	2018/19	2018/19			-	
4130299	ECDs Kapyemit	Njoro	Lare	1,199,755	2016/17	2016/17			1,127	
4130299	Mwenyere ECD	Njoro	Lare	1,200,000	2016/17	2016/17			1,200,000	
3110202	Construction Of 2 ECDE Classrooms For Ngwataninro Primary School	Njoro	Mau Narok	2,400,000	2018/19	2018/19			2,381,998	
4130299	Constructon Of ECD Classroom At Gacembe Primary	Njoro	Mau Narok	1,200,000	2018/19	2018/19			1,643	
4130299	Ngwataniro ECD	Njoro	Mau Narok	1,198,002	2015/16	2015/16			1,198,002	
4130299	Maji Mingi ECD	Njoro	Mau Narok	1,198,002	2015/16	2015/16			790,935	
4130299	Koilonget ECDE - Design And Construction Of 1 No ECD Classroom - Koilonget ECDE	Njoro	Mauche	1,200,000	2017/18	2017/18			5,542	
4130299	Construction Of 1 No ECD Classroom, Teachers Toilet, Pupils Toilet, Equipping And Watering Point At Chebitet ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			70	
4130299	Construction Of 1 No ECD Classroom, Teachers Toilet, Pupils Toilet, Equipping And Watering Point At Kamungei ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			4,221	
4130299	Construction Of 1 No ECD Classroom, Teachers Toilet, Pupils Toilet, Equipping And Watering Point At Chemaluk ECDE	Njoro	Mauche	1,200,000	2016/17	2016/17			567,777	
4130299	Sigor ECDE	Njoro	Mauche	1,198,002	2015/16	2015/16			1,198,002	
4130299	Tiritagoi ECD - Construction Of 1 Classroom	Njoro	Nessuit	1,300,000	2017/18	2017/18			1,300,000	
4130299	Nginye ECD	Njoro	Nessuit	1,198,002	2015/16	2015/16			790,935	
3110202	Design And Construction Of Kimugui ECDE Classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19			1,200,000	
4130299	Design And Construction Of Masaita ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			1,105,445	
4130299	Design And Construction Of Missipei ECDE Classroom And Toilets	Njoro	Nessuit	1,500,000	2018/19	2018/19			1,105,445	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Design And Construction Of Korovio ECDE Classroom	Njoro	Nessuit	1,200,000	2018/19	2018/19			1,105,445	
3110202	Construction Of ECD Classes In Mwigito Village	Njoro	Njoro	1,200,000	2019/20	2019/20			1,200,000	
3110202	Construction Of ECD In Njokerio	Njoro	Njoro	1,200,000	2019/20	2019/20			2,996	
3110202	Construction Of ECD In Sosiot Farm	Njoro	Njoro	1,800,000	2019/20	2019/20			1,798,168	
3110202	Construction Of ECD In Njoro Township Primary	Njoro	Njoro	1,200,000	2019/20	2019/20			3,396	
4130299	Njokerio ECD - Construction Of Toilet And Equiping	Njoro	Njoro	1,800,000	2017/18	2017/18			110,660	
4130299	ECD Tengecha	Njoro	Njoro	1,799,960	2016/17	2016/17			1,799,960	
3110202	Construction Of Two ECDE Classrooms And Fixing Playing Equipments At Sosoit	Njoro	Njoro	2,492,711	2016/17	2016/17			2,492,710	
3110202	Design And Construction Classroom At Chesoen ECDE	Njoro	Mauche	1,200,000	2020/21	2020/21			1,099,992	
3110202	Completion Of Stalled Classes And Rehabilitation Of Existing Classes At OI Rongai Polytechnic	Rongai	Menengai West	3,000,000	2019/20	2019/20			3,000,000	
3110504	Construction Of Kichwa ECDE Toilets	Rongai	Menengai West	1,000,000	2019/20	2019/20			999,844	
4130299	Olrongai Polytechnic - Design And Construction Of An Administration Block And Equipping	Rongai	Menengai West	2,500,000	2017/18	2017/18			46,335	
4130299	Construction Of 2. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kiamungei ECD	Rongai	Menengai West	2,400,000	2016/17	2016/17			2,400,000	
4130299	Equipping Of ECDE ( Purchase Of Desks)	Rongai	Menengai West	-	2016/17	2016/17			-	
4130299	Menengai Polytechnic Equipments - Purchase Of Menengai Polytechnic Equipments And Construction Of The Gate	Rongai	Menengai West	2,000,000	2016/17	2016/17			-	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction Of Toilet At Ol-Rongai Polytechnic	Rongai	Menengai West	1,000,000	2018/19	2018/19			999,240	
3110504	Construction Of Baraka Youth Polytechnic Toilets	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3111109	Equipping Of Ogilgei Youth Polytechnic	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
3111109	Equipping Of Baraka Youth Polytechnic	Rongai	Mosop	500,000	2020/21	2020/21			500,000	
4130299	Baraka Youth Polytechnic	Rongai	Mosop	1,379,950	2019/20	2019/20			1,379,950	
3110504	Construction Of Ex Magret ECDE Toilet	Rongai	Mosop	500,000	2019/20	2019/20			694	
4130299	Construction And Equipping Of 1 Muthiga ECDE Classroom	Rongai	Mosop	1,400,000	2018/19	2018/19			1,198,000	
4130299	Chepseon ECD - Renovations And Toilets	Rongai	Mosop	1,400,000	2015/16	2015/16			1,399,853	
4130299	Design And Construction Of 3 No Classrooms At Ogilgei Polytechnic	Rongai	Mosop	3,400,000	2016/17	2016/17			968,873	
3110202	Design And Construction Of Classroom At Molok ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,132,327	
3110202	Design And Construction Of Classroom At Losibil ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,132,327	
3110202	Design And Construction Of Classroom At Koisamo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,199,997	
3110202	Design And Construction Of Classroom At Lomolo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,199,997	
3110202	Design And Construction Of Classroom At Testai ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,199,997	
3110504	Design And Construction Of 4-Door Toilets At Ruyobei ECDE	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110504	Design And Construction Of 4-Door Toilets At Kokwomoi ECDE	Rongai	Soin	300,000	2020/21	2020/21			300,000	
3110202	Construction And Equipping Of Kabarnet Farm ECDE Classroom	Rongai	Soin	1,511,226	2019/20	2019/20			1,511,226	
3110202	Sinendet ECD Class Construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,199,895	
3110202	Sawaiti ECD Construction	Rongai	Soin	1,200,000	2019/20	2019/20			1,132,327	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Kimamoi ECD Class Construction	Rongai	Soi	1,200,000	2019/20	2019/20			200	
3110202	Classroom And Workshop Construction At Rongai Polytechnic	Rongai	Soi	2,500,000	2019/20	2019/20			1,455	
3110202	Majani Mingi 2 ECD Classes Construction	Rongai	Soi	2,400,000	2019/20	2019/20			2,398,880	
3110504	Design And Construction Of Koyumtich ECDE Toilet	Rongai	Soi	400,000	2019/20	2019/20			396,354	
3110504	Construction Of Toilet At Koilitit ECD School	Rongai	Soi	350,000	2019/20	2019/20			348,930	
4130299	Kipsyenyan Polytechnic - Design And Construction Of 2 No. Classrooms	Rongai	Soi	2,400,000	2017/18	2017/18			540	
4130299	Construction Of 2 No Classrooms And Equipping Of Majani Mingi Polytechnic	Rongai	Soi	3,999,796	2016/17	2016/17			116,000	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kapkaturu ECD	Rongai	Solai	1,800,000	2016/17	2016/17			1,800,000	
4130299	Sigito ECD	Rongai	Solai	1,799,230	2016/17	2016/17			1,799,230	
4130299	Kapndege ECD	Rongai	Solai	1,799,230	2016/17	2016/17			1,799,230	
4130299	Chemachei ECD	Rongai	Solai	1,799,300	2016/17	2016/17			1,799,300	
4130299	Mahinga ECD	Rongai	Solai	1,799,543	2016/17	2016/17			1,100,381	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Tuiyomoi ECD	Rongai	Solai	1,200,000	2016/17	2016/17			436,569	
3110504	Construction Of Toilet, Fencing And Equipping Of Classroom At Waka ECDE	Rongai	Visoi	800,000	2020/21	2020/21			800,000	
3110504	Design And Construction Of Kayanet ECD Toilets	Rongai	Visoi	600,000	2020/21	2020/21			600,000	
3110202	Completion Of Burgei ECD Classroom	Rongai	Visoi	600,000	2019/20	2019/20			600,000	
4130299	Naiswet ECDE -Construction Of Toilets	Rongai	Visoi	600,000	2017/18	2017/18			600,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Kanga ECD	Rongai	Visoi	1,200,000	2016/17	2016/17			1,200,000	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Waka ECD	Rongai	Visoi	1,200,000	2016/17	2016/17			-	
4130299	Lengenet ECD	Rongai	Visoi	1,183,448	2015/16	2015/16			547,290	
4130299	Shalom ECD	Rongai	Visoi	1,160,094	2016/17	2016/17			1,160,094	
4130299	Construction Of A Classroom At Kipsaos ECD	Rongai	Visoi	1,200,000	2018/19	2019/20			1,169,247	
3110202	Construction Of Ampiva ECD And Toilets And Completion Of Ruiru ECD Plus Toilets	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction Of 1 ECD Classroom At Banita ECD	Subukia	Kabazi	1,200,000	2019/20	2019/20			37	
3110202	Construction Of 1 ECD Classroom Ndungiri ECD	Subukia	Kabazi	1,200,000	2019/20	2019/20			40	
3110202	Construction Of 1 Jumatatu ECDE	Subukia	Kabazi	1,200,000	2019/20	2019/20			758,890	
4130299	Construction Of Mahinga ECDE Toilet - Construction Of Mahinga ECDE Toilet	Subukia	Kabazi	700,000	2017/18	2017/18			699,162	
3110202	Construction Of 1 Class And Latrines At Subukia Primary ECDE	Subukia	Subukia	1,500,000	2019/20	2019/20			2,892	
3110202	Construction Of 1 Class At Kamemo Primary ECDE	Subukia	Subukia	1,200,000	2019/20	2019/20			1,199,900	
3110202	Design And Construction Of Kianyoro Primary ECDE Classroom	Subukia	Subukia	1,500,000	2016/17	2016/17			1,500,000	
4130299	Arash Primary School-ECD - Design And Construction Of 2 No. ECD Classroom	Subukia	Subukia	2,400,000	2017/18	2017/18			406,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Purchase Of ECDE Furniture For Wei ECDE, Kaptarakwa ECDE, Nairobi Ares ECDE, Wiyumiririe ECDE, Kiriko ECDE, Kavillila ECDE, Gitundaga B ECDE, Lari ECDE And Simboyon ECDE Plus Teachers Chair And Table For Each ECDE (Each ECDE To Consist Of 4 Wooden Tables And 24 Small Wooden Chairs, For Teachers 1 Wooden Chair And A Locker, Samples To Be Seen At Kamumo ECDE)	Subukia	Waseges	500,000	2020/21	2020/21			500,000	
3110202	Construction Of Loremetta ECDE 1 No Block Toilet For Both Teachers And Pupils With Double Doors	Subukia	Waseges	700,000	2019/20	2019/20			700,000	
4130299	Construction Of 2 Classroom At Kaptarakwa Nairobi Area ECDE And Kiriko ECDs	Subukia	Waseges	2,400,000	2018/19	2018/19			35,496	
4130299	Equipping Of Gakingi Polytechnic	Subukia	Waseges	1,000,000	2018/19	2018/19			1,000,000	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Loremeta ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			283,577	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Gatagati ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			798,025	
4130299	Construction Of 1. No ECD Classrooms, Teachers Toilet, Pupils Toilet And Watering Point At Mikima ECD	Subukia	Waseges	1,200,000	2016/17	2016/17			137	
4130299	Gitudaga ECDEs	Subukia	Waseges	1,149,770	2016/17	2016/17			1,149,770	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Design And Construction Of One Classroom And A Toilet At Gitundaga B, Wiyumirire, Chania And Kavillila ECDEs	Subukia	Waseges	6,000,000	2020/21	2020/21			5,763,165	
	<b>SUB TOTAL</b>			<b>721,842,466</b>			-	-	<b>420,330,504</b>	<b>-</b>
	<b>TOTAL</b>			<b>1,042,916,346</b>			-	-	<b>670,114,490</b>	<b>760,020</b>
	<b>EDUCATION &amp; ICT TOTAL</b>								<b>670,874,510</b>	

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: Crop Development and Management</b>									
	<b>Sub Programme: Crop Production and Food Security</b>									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	269,563,385	2021/22	2021/22				269,563,385
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	26,343,334	2021/22	2021/22				26,343,334
	<b>SUB TOTAL</b>			<b>295,906,719</b>			-	-	-	<b>295,906,719</b>
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Crop Development and Management</b>									
	<b>Sub Programme: Crop Production and Food Security</b>									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	201,868,449	2020/21	2020/21				801,087
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	14,171,667	2020/21	2020/21				893,811
	<b>SUB TOTAL</b>			<b>216,040,116</b>			-	-	-	<b>1,694,898</b>
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>511,946,835</b>			-	-	-	<b>297,601,617</b>

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Crop Development and Management</b>									
	<b>Sub Programme: Crop Production and Food Security</b>									
2640503	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	6,500,000	2021/22	2021/22			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2021/22	2021/22			5,500,000	
3111305	Avocado promotion in the County	HQ	HQ	40,000,000	2021/22	2021/22			20,000,000	
3111399	Pyrethrum promotion in the County	HQ	HQ	50,000,000	2021/22	2021/22			20,000,000	
3110504	Extension Fence at ATC	HQ	HQ	20,000,000	2021/22	2021/22			2,000,000	
3110504	Nakuru Potato cold store: World Bank Funded Community Driven project	HQ	HQ	17,000,000	2021/22	2021/22			17,000,000	
3110504	Construction of a Kitchen and Dining Hall at the ATC	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3110504	Construction of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	25,000,000	2021/22	2021/22			3,000,000	
3111120	Procure, Deliver and Installation of Pyrethrum solar dryers	HQ	HQ	10,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>184,000,000</b>			<b>-</b>	<b>-</b>	<b>81,000,000</b>	<b>-</b>
	<b>Programme: Livestock Resource Management and Development</b>									
	<b>Sub-Programme: Livestock Production and Management</b>									
3111302	Livestock Improvement project through wool sheep breeding in Kiptagich	HQ	HQ	11,500,000	2021/22	2021/22			1,500,000	
3111302	Livestock Improvement project through acquisition of one(1) month old improved kienyeji chicks	HQ	HQ	28,000,000	2021/22	2021/22			11,500,000	
3110504	Purchase and supply of standby generator for Inua Hustlers Cooperative	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3111120	Purchase and installation of 3,000 litres Maiella milk cooler, Maiella Ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	



**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Purchase and installation of 3,000 litres Giachonge Milk cooler, Dundori ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3111120	Purchase and installation of 3,000 litres Ndabibi Milk Cooler, Maiella ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3111120	Purchase and installation of 3,000 litres Kiribon Milk cooler, Menengai west Ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3111120	Purchase and installation of 3,000 litres Mutamaiyo milk Cooler, Elburgon ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3111120	Purchase and installation of 3,000 litres Burgei Milk Cooler, Visoi Ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3111120	Purchase and installation of 3,000 litres Teta Milk Cooler, Kiptagich ward	HQ	HQ	4,500,000	2021/22	2021/22			4,500,000	
3110504	Construction of Makongeni cattle dip at Soin Ward	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction of livestock Auction yard in Naivasha East	HQ	HQ	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction of slaughter slab in Sirikwa ward	HQ	HQ	2,500,000	2021/22	2021/22			2,500,000	
3111120	Construction and Equipping of Honey processing plant for Malakanjo Farmer Cooperative society	HQ	HQ	20,000,000	2021/22	2021/22			6,000,000	
3110504	Purchase of livestock support equipments	HQ	HQ	20,000,000	2021/22	2021/22			20,000,000	
3111302	Acquisition and Delivery of Dairy Goats in Nakuru County	HQ	HQ	20,000,000	2021/22	2021/22			10,000,000	
	<b>SUB TOTAL</b>			<b>139,000,000</b>			<b>-</b>	<b>-</b>	<b>88,500,000</b>	<b>-</b>
	<b>Programme: Livestock Resource Management and Development</b>									
	<b>Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products</b>									
3110504	Completion of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	18,500,000	2021/22	2021/22			6,200,000	

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Eburru/Mbaruk slaughter House and Auction Yard	HQ	HQ	50,000,000	2021/22	2021/22			14,603,118	
	<b>SUB TOTAL</b>			<b>68,500,000</b>			-	-	<b>20,803,118</b>	-
	<b>Programme: Fisheries Development</b>									
	<b>Sub Programme: Aquaculture Development</b>									
3111302	Procure and restock fingerlings in dams and ponds	HQ	HQ	5,000,000	2021/22	2021/22			1,500,000	
3110504	Completion of fish processing and market in Naivasha	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
3110504	Expansion and Equipping of Tarambete hatchery	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3111104	Procure and deliver of water Multi parameter Kits	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
3110702	Acquisition of a Patrol/Rescue boat for Lake Solai	HQ	HQ	1,000,000	2021/22	2021/22			1,000,000	
	<b>SUB TOTAL</b>			<b>14,000,000</b>			-	-	<b>10,500,000</b>	-
	<b>WARD PROJECTS 2021/2022</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration, Planning and Support Services</b>									
3111120	Purchase And Supply Of Incubators	Bahati	Dundori	250,000	2021/22	2021/22			250,000	
3111302	Purchase And Supply Of One(1) Month Old Improved Kienyeji Chicks	Bahati	Dundori	1,000,318	2021/22	2021/22			1,000,318	
3111120	Purchase And Supply Of Chicken Incubators To Vulnerables	Bahati	Kabatini	1,000,000	2021/22	2021/22			1,000,000	
3110302	Purchase And Supply Of One Month Improved Kienyeji Old Chicks From Authorised Hatcheries	Bahati	Kiamaina	1,000,000	2021/22	2021/22			1,000,000	
3111120	Purchase And Supply Of Four 500 Eggs Capacity Incubators For Rurii Sub Location Nyumba Kumi Elders Empowerment,Heshima And Bethania Welfare Groups Empowerment	Bahati	Kiamaina	300,000	2021/22	2021/22			300,000	

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Purchase And Supply Of One Milk Atm Machine And One Cooking Oil Atm Machine For Kiamaina Sub Location Nyumba Kumi Leaders Empowerment	Bahati	Kiamaina	200,000	2021/22	2021/22			200,000	
3110504	Construction Of Kasambara Milk Cooling Plant (Phase 1)	Gilgil	Eburru/Mbaruk	3,000,000	2021/22	2021/22			3,000,000	
3111120	Purchase Of Portable Deep Freezer For Daily Goat Farmers	Gilgil	Eburru/Mbaruk	235,000	2021/22	2021/22			235,000	
3111103	Purchase Of Livestock Support Equipments	Gilgil	Elementaita	4,000,000	2021/22	2021/22			4,000,000	
3111302	Purchase And Supply Of One(1) Month Old Improved Kienyeji Chicks	Gilgil	Elementaita	3,000,000	2021/22	2021/22			3,000,000	
3111120	Purchase Of Incubators And Fertilised Eggs For Youth And Women Empowerment	Gilgil	Gilgil	1,500,000	2021/22	2021/22			1,500,000	
3110504	Purchase And Supply Of Nyondia Farmers Bee Hives	Gilgil	Malewa West	337,416	2021/22	2021/22			337,416	
3110599	Completion Of Kasarani Slaughter House	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	
3111120	Purchase And Supply Of Incubators (64 Eggs Incubators)	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	
3111302	Purchase Of Milk Goats For Women Empowerment	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	
3111302	Purchase And Supply Fingerlings And (Fish Feeds) For Youth And Women Groups In Malewa West Ward	Gilgil	Malewa West	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Chebitoik, Burgei Ogilgei, Tumoiyot And Completion Of Chematichtea Buying Centre	Kuresoi North	Kiptororo	4,400,000	2021/22	2021/22			4,400,000	
3111305	Purchase And Supply Of Pyrethrum Seedlings	Kuresoi North	Kiptororo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Purchase And Supply Of Bee Hives In Sirikwa Ward	Kuresoi North	Sirikwa	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase And Supply Of One Month Old Kienyeji Chicks	Kuresoi North	Sirikwa	3,000,000	2021/22	2021/22			3,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction Of Tendwet Tea Buying Centre	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110504	Completion Of Kaptembwa Tea Buying Center	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Greenhouses For Women Empowerment	Kuresoi South	Amalo	500,000	2021/22	2021/22			500,000	
3110504	Construction Of Baregewet, Lelaitich, Ngorofa, Chumyot And Kaplamai Tea Buying Centres	Kuresoi South	Amalo	7,500,000	2021/22	2021/22			7,500,000	
3111120	Purchase And Supply Of Potato Value Addition Machine	Kuresoi South	Amalo	600,000	2021/22	2021/22			600,000	
3111302	Purchase And Supply Of One Month Old Chicks	Kuresoi South	Amalo	500,000	2021/22	2021/22			500,000	
3110504	Purchase Of Potatoes Crates And Digital Weigh Machine For Empowerment	Kuresoi South	Keringet	1,000,000	2021/22	2021/22			1,000,000	
3111120	Construction Of Milk Cooler At Baseline (Bararget)	Kuresoi South	Keringet	1,200,000	2021/22	2021/22			1,200,000	
3111120	Construction Of Milk Cooler At Saptet Center	Kuresoi South	Keringet	1,200,000	2021/22	2021/22			1,200,000	
3111302	Purchase And Supply Of Eggs Incubators	Kuresoi South	Keringet	700,000	2021/22	2021/22			700,000	
3110504	Completion Of Aonet Tea Buying Center	Kuresoi South	Kiptagich	400,000	2021/22	2021/22			400,000	
3110504	Completion Of Chepkiswet Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22			600,000	
3110504	Completion Of Tuiyobei-Tebeswet Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22			600,000	
3110504	Completion Of Kipsunyam-Table Tops Tea Buying Center	Kuresoi South	Kiptagich	300,000	2021/22	2021/22			300,000	
3110504	Completion Of Kapkwen-Kabungunot Tea Buying Center	Kuresoi South	Kiptagich	600,000	2021/22	2021/22			600,000	
3110504	Completion Of Kiborowa Tea Buying Center	Kuresoi South	Kiptagich	800,000	2021/22	2021/22			800,000	
3110504	Construction Of Kanoin Tea Buying Center	Kuresoi South	Kiptagich	800,000	2021/22	2021/22			800,000	

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3111299	Renovation Of Mulango Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2021/22	2021/22			800,000	
3110504	Construction Of Kapket Tea Buying Centre	Kuresoi South	Tinet	1,500,000	2021/22	2021/22			1,500,000	
3111120	Purchase Of Egg Incubators For Farmers In Tinet Ward	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3111120	Purchase And Supply Of Taita Milk Cooler	Kuresoi South	Tinet	1,500,000	2021/22	2021/22			1,500,000	
3111302	Purchase Of Poultry Chicks For Farmer Groups In Tinet Ward	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110504	Supply Of Solar Panel For Itura Farm Incubators	Molo	Elburgon	300,000	2021/22	2021/22			300,000	
3111302	Purchase Of Improved Kienyeji Chicken For Farmers Group	Molo	Mariashoni	1,901,773	2021/22	2021/22			1,901,773	
3111302	Supply Of Poultry Chicks To Welfare Groups	Molo	Molo Central	1,700,000	2021/22	2021/22			1,700,000	
3111302	Supply Of Poultry Chicks To Welfare Groups In Turi Ward	Molo	Turi	1,000,000	2021/22	2021/22			1,000,000	
3111302	Purchase Of Daily Goats For Youths And Women Groups In Hellsgate Ward	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3111302	Purchase Of Poultry Chicks For Women And Youth Groups In Hellsgate Wa	Naivasha	Hells Gate	3,500,000	2021/22	2021/22			3,500,000	
3110504	Purchase And Supply Of Dam Liners	Naivasha	Maai Mahiu	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction Of A Cereal Depot In Maiella Ward	Naivasha	Maiella	5,000,000	2021/22	2021/22			5,000,000	
3111120	Purchase And Supply Of Incubators	Naivasha	Maiella	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase Of Chick And Eggs For Farmers In Maiella Ward	Naivasha	Maiella	3,000,000	2021/22	2021/22			3,000,000	
3110302	Purchase And Supply Of One Month Old Kienyeji Chicks	Naivasha	Naivasha East	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction Of Value Addition Factory - Phase I	Naivasha	Naivasha East	3,000,000	2021/22	2021/22			3,000,000	
3110504	Installation Of Power To Kamere Beach Kiosks And Fish Freezer	Naivasha	Olkaria	1,500,000	2021/22	2021/22			1,500,000	

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3110504	Construction Of Kamere Beach Kiosks (Phase Two)	Naivasha	Olkaria	5,000,000	2021/22	2021/22			5,000,000	
3110504	Construction Of Motorboat Landing At Olkaria	Naivasha	Olkaria	2,000,000	2021/22	2021/22			2,000,000	
3111120	Purchase And Supply Of Solar Powered Incubators	Naivasha	Olkaria	1,000,000	2021/22	2021/22			1,000,000	
3111120	Purchase Of Egg Incubators	Nakuru East	Biashara-Nakuru	500,000	2021/22	2021/22			500,000	
3111302	Purchase And Supply Of Goats For Kiratina Youths	Nakuru East	Menengai	500,000	2021/22	2021/22			500,000	
3111120	Purchase And Supply Of Incubators For Groups	Nakuru West	Barut	1,500,000	2021/22	2021/22			1,500,000	
3111302	Purchase And Supply Of Daily Goats To Groups	Nakuru West	Barut	1,637,133	2021/22	2021/22			1,637,133	
3111302	Purchase And Supply Of 1 Month Old Chicks For Barut Farmers	Nakuru West	Barut	1,500,000	2021/22	2021/22			1,500,000	
3111302	Purchase And Supply Of Piglets For Youth And Women Groups	Nakuru West	London	800,000	2021/22	2021/22			800,000	
3111120	Purchase Of Incubators	Njoro	Kihingo	500,000	2021/22	2021/22			500,000	
3111120	Purchase Of Incubators For Women Groups At Mauche Ward	Njoro	Mauche	1,200,000	2021/22	2021/22			1,200,000	
3111302	Purchase Of Dairy Goats For Women Groups In Mauche Ward	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3111302	Purchase Of One Month Old Chicks For Farmers At Mauche Ward	Njoro	Mauche	3,000,000	2021/22	2021/22			3,000,000	
3111302	Purchase Of Dairy Cows For Registered Groups At Mauche Ward	Njoro	Mauche	3,000,000	2021/22	2021/22			3,000,000	
3110504	Purchase Of Bee Hives The Youth At Nessuit Ward	Njoro	Nessuit	100,000	2021/22	2021/22			100,000	
3111302	Purchase Of One Month Old Improved Kienyeji Chicks For Women Group In Nessuit Ward	Njoro	Nessuit	4,038,195	2021/22	2021/22			4,038,195	
3111302	Supply Of One Month Old Chicks	Njoro	Njoro	3,000,000	2021/22	2021/22			3,000,000	
3111120	Purchase And Supply Of Eggs Incubators	Rongai	Menengai west	500,000	2021/22	2021/22			500,000	

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3111302	Purchase And Supply Of One Month Old Chicks	Rongai	Menengai west	4,000,000	2021/22	2021/22			4,000,000	
3111120	Purchase And Supply Of Incubators And Purchase Of Eggs For Hatching	Rongai	Mosop	1,400,000	2021/22	2021/22			1,400,000	
3110504	Construction Of Soin Cattle Dip	Rongai	Soin	2,000,000	2021/22	2021/22			2,000,000	
3110504	Purchase And Supply Of Bee Hives In Soin Ward	Rongai	Soin	519,433	2021/22	2021/22			519,433	
3110504	Renovation Of Banita Cattle Dip	Rongai	Soin	700,000	2021/22	2021/22			700,000	
3110504	Construction Of Water Tank At Sawaiti Cattedip	Rongai	Soin	270,000	2021/22	2021/22			270,000	
3111120	Purchase And Supply Of Incubators	Rongai	Soin	2,000,000	2021/22	2021/22			2,000,000	
3111120	Purchase And Supply Of Milk Gallons	Rongai	Soin	1,000,000	2021/22	2021/22			1,000,000	
3111302	Purchase And Supply Of Dairy Goats	Rongai	Soin	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction Of Koimugul, Machine And Chelitit Cattle Dips	Rongai	Solai	4,000,000	2021/22	2021/22			4,000,000	
3110504	Construction Of Kwa Carry Cattle Dip	Rongai	Solai	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction Of Sachangwan Cattle Dip	Rongai	Solai	2,000,000	2021/22	2021/22			2,000,000	
3110504	Renovation Of Kandutura Cattle Dip And Purchase Of Acaricides In Burgei Cattle Dip.	Rongai	Visoi	550,000	2021/22	2021/22			550,000	
3111120	Purchase And Supply Of Incubators	Rongai	Visoi	500,000	2021/22	2021/22			500,000	
3111302	Purchase And Supply Of One Month Old Improved Kienyeji Chicks	Subukia	Subukia	1,200,000	2021/22	2021/22			1,200,000	
3111302	Purchase Of One Month Old Improved Kienyeji Chicks For Farmer Groups	Subukia	Waseges	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>143,639,268</b>			-	-	<b>143,639,268</b>	-
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration, Planning and Support Services</b>									
3110599	Proposed Renovation Of Kibagenge Cattle Dip In Amalo Ward Kuresoi South Sub County	HQ	HQ	500,000	2019/20	2019/20			499,032	

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3110504	Extra Works For Proposed Construction Of Slaughter Slab At Malewa West Naivasha Sub County	HQ	HQ	450,000	2018/19	2018/19			450,000	
4130299	ATC (8 Km) Farm Perimeter / Concrete Pillar Posts / Chain Link	HQ	HQ	622,824	2018/19	2018/19			48	
4130299	Counterpart Funding - Purchase Of Pulping Machine For Jumatatu Society In Kabazi	HQ	HQ	591,600	2018/19	2018/19			591,600	
4130299	Potato Stores In Kuresoi South And Njoro	HQ	HQ	2,998,855	2018/19	2018/19			2,998,855	
4130299	Construction Of Data Collection Shades At Fish Landing Beaches..	HQ	HQ	999,800	2018/19	2018/19			999,800	
4130299	Development, Demarcation, Provision Of Tap Water And Fencing And Kamere Beach Area, Naivasha	HQ	HQ	1,497,908	2018/19	2018/19			1,497,908	
3111302	Purchase And Supply Of 1 Month Old Improved Kienyeji Chicks	Gilgil	Elementaita	3,000,000	2019/20	2019/20			2,997,000	
3110299	Construction Of Slaughter House And Fencing	Gilgil	Gilgil	4,000,000	2020/21	2020/21			3,894,270	
3110504	Purchase And Supply Of Nets, Fishing Hooks And Life Savers At Talambeta Landing Beach	Gilgil	Malewa West	1,200,000	2020/21	2020/21			1,200,000	
3110599	Construction And Expansion Of Gatamaiyu Fish Pond	Gilgil	Malewa West	500,000	2020/21	2020/21			499,800	
3111301	Purchase And Supply Of Dwaf Pawpaws To Nyondia Farmers	Gilgil	Malewa West	2,793,371	2020/21	2020/21			2,690,800	
3111120	Malewa Youth And Women Group Incubator	Gilgil	Malewa West	998,200	2019/20	2019/20			985,100	
3111120	Purchase And Supply Of Incubators	Kuresoi North	Kiptororo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction Of Githima Tea Buying Center	Kuresoi North	Kiptororo	2,000,000	2020/21	2020/21			2,000,000	
3110504	Completion And Refurbishment Of Kipkewa Tea Buying Centre	Kuresoi North	Kiptororo	800,000	2020/21	2020/21			800,000	
3110504	Completion Of Chorwa Tea Buying Center	Kuresoi North	Kiptororo	200,000	2019/20	2019/20			200,000	



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3110504	Construction Of A Tea Buying Center At Mwaragania	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3110504	Construction Of A Tea Buying Center At Karabariet	Kuresoi North	Kiptororo	1,399,920	2019/20	2019/20			1,399,920	
3110504	Construction Of A Tea Buying Center At Arorwet	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3110504	Construction Of A Tea Buying Center At Chematich	Kuresoi North	Kiptororo	1,200,000	2019/20	2019/20			1,200,000	
3110504	Construction Of A Tea Buying Centre At Kio	Kuresoi North	Kiptororo	1,400,000	2019/20	2019/20			1,400,000	
3111120	Purchase And Supply Of Fishing Equipments For Kenyatta Dam	Kuresoi North	Sirikwa	200,000	2019/20	2019/20			200,000	
3110504	Completion Of Tebeswet Tea Buying Center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion Of Bondet Tea Buying Center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion Of Nukiat Tea Buying Center	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110504	Completion Of Tuyobei Tea Buying Center	Kuresoi South	Amalo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction Of Cheptangule Tea Buying Center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction Of Koilenget Tea Buying Center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction Of Kiptenden Tea Buying Center	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction Of Umoja Tea Buying Center At Ambiska	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3111299	Rehabilitation Of Ambosket Dip	Kuresoi South	Amalo	500,000	2020/21	2020/21			500,000	
3111299	Rehabilitation Of Kitoben Dip	Kuresoi South	Amalo	406,972	2020/21	2020/21			406,972	
3110504	Completion Of Tea Buying Centre At Bondet	Kuresoi South	Amalo	699,886	2019/20	2019/20			699,886	
3110504	Completion Of Tea Buying Centre At Kaplamboi	Kuresoi South	Amalo	500,000	2019/20	2019/20			480,030	
3110504	Completion Of Kaptaragon Tea Buying Centre	Kuresoi South	Amalo	700,000	2019/20	2019/20			680,540	

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3110504	Completion Of Tea Buying Centre At Cornerstone	Kuresoi South	Amalo	700,000	2019/20	2019/20			680,660	
3110599	Construction Of Tebeswet Tea Buying Center	Kuresoi South	Amalo	1,199,469	2019/20	2019/20			1,199,469	
3110599	Construction Of Tea Buying Centre At Chorwet Kiptenden	Kuresoi South	Amalo	1,300,000	2019/20	2019/20			1,300,000	
3110599	Construction Of Tea Buying Centre At Saptet Kapkwen	Kuresoi South	Amalo	1,299,170	2019/20	2019/20			1,299,170	
4130299	Erecting Of A Fence Around Olenguruone Dairies Society	Kuresoi South	Amalo	2,000,000	2017/18	2017/18			1,999,608	
4130299	Construction Of Tea Buying Centres At Ambusket, Chelalang, Saosa And Tuiyobei	Kuresoi South	Amalo	2,761,229	2018/19	2018/19			2,761,229	
3110504	Fencing Potato Cooler At Keringet	Kuresoi South	Keringet	400,000	2020/21	2020/21			400,000	
3111120	Purchase And Supply Of Eggs Incubators	Kuresoi South	Keringet	1,000,000	2020/21	2020/21			998,200	
3110504	Completion Of Tegat Milk Cooler	Kuresoi South	Keringet	799,650	2019/20	2019/20			799,650	
3110599	Construction And Installation Of Potato Cold Store	Kuresoi South	Keringet	5,290,000	2019/20	2019/20			5,290,000	
3110504	Completion Of Ararwet Marisim Tea Buying Center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Construction Of Ararwet Mbaley Tea Buying Center	Kuresoi South	Kiptagich	1,000,000	2020/21	2020/21			1,000,000	
3110504	Completion Of Banana Tea Buying Center	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Completion Of Tea Buying Center At Chepkiswet	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Completion Of Tea Buying Center At Chepnyalilo	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110504	Construction Of Tea Buying Center At Tilalwo Irongo	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110504	Construction Of Tea Buying Center At Lelechwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110504	Construction Of Tea Buying Center At Ararwet	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	

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3110504	Construction Of Tea Buying Center Kokwet	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			399,504	
3111120	Youths/Women Empowerment(Incubators)	Kuresoi South	Kiptagich	1,300,000	2020/21	2020/21			1,297,600	
3110504	Completion Of Ketitui Tea Buying Centre	Kuresoi South	Kiptagich	300,000	2019/20	2019/20			300,000	
3110504	Completion Of Kapugunot Tea Buying Centre	Kuresoi South	Kiptagich	700,000	2019/20	2019/20			693,262	
3110504	Completion Of Saptonok Tea Buying Centre	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			393,820	
3110504	Completion Of Seger Tea Buying Center	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			400,000	
3110504	Completion Of Kondamet Tea Buying Centre	Kuresoi South	Kiptagich	400,000	2019/20	2019/20			399,272	
3110504	Completion Of Kibirech Tea Buying Center	Kuresoi South	Kiptagich	200,000	2019/20	2019/20			199,189	
3110504	Construction Of Kiborowo Tea Buying Centre	Kuresoi South	Kiptagich	1,199,600	2019/20	2019/20			1,299,600	
3110504	Construction Of Kapsilibwo Tea Buying Centre	Kuresoi South	Kiptagich	1,199,109	2019/20	2019/20			1,199,109	
3110504	Construction Of Chepkiswet Tea Buying Centre	Kuresoi South	Kiptagich	1,198,687	2018/19	2018/19			1,198,687	
4130299	Construction Of Seger Kap Mugei Tea Buying Centre	Kuresoi South	Kiptagich	400,000	2018/19	2018/19			400,000	
4130299	Construction Of Tuyobei Ketit Tea Buying Centre	Kuresoi South	Kiptagich	800,000	2018/19	2018/19			726,010	
3110599	Construction Of Taita Slaughter Slab	Kuresoi South	Tinet	1,999,838	2019/20	2019/20			1,999,838	
3111302	Supply Of Improved Kienyeji Chicken To Elburgon Farmers.	Molo	Elburgon	1,000,289	2020/21	2020/21			183	
3110599	Construction Of A Slaughter Slab At Mariashoni Centre	Molo	Mariashoni	1,300,000	2019/20	2019/20			1,300,000	
3110599	Completion Of Cereal Store At Msingi Mwema	Molo	Mariashoni	1,000,000	2019/20	2019/20			1,000,000	
3110504	Construction Of Perimeter Wall In Kenyatta Slaughter House	Molo	Molo Central	2,000,000	2019/20	2019/20			2,000,000	
3111120	Purchase Of 174 Hatchery Capacity Incubators And Back Up Generators	Molo	Turi	650,000	2020/21	2020/21			650,000	

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Completion, Purchase And Installation Of Milk Coolers In Maiella	Naivasha	Maiella	3,500,000	2019/20	2019/20			2,168,567	
3111120	Completion, Purchase And Installation Of Milk Coolers In Central	Naivasha	Maiella	3,500,000	2019/20	2019/20			2,168,567	
3110702	Buying Of Motor Boat For Kamere Beach Youth Groups And Beach Hustler Group	Naivasha	Olkaria	4,000,000	2019/20	2019/20			3,965,000	
3111120	Kirima Milk Cooler - Installation Of Three Phase Electricity Power And Highmast Lights	Naivasha	Biashara-Naivasha	1,000,000	2020/21	2020/21			1,000,000	
3111120	Kirima Milk Cooler - Installation Of Milk Cooler And Accessories	Naivasha	Biashara-Naivasha	9,000,000	2020/21	2020/21			9,000,000	
3111120	Purchase Of Hutcheries	Naivasha	Maai Mahiu	500,000	2020/21	2020/21			488,600	
3111120	Purchase And Supply Of Incubators, Solar Panel Generators And Hatching Trays	Naivasha	Olkaria	1,000,000	2020/21	2020/21			978,500	
3111302	Kiratina Great Women Co-Op Society Supply Of 1 Day Old Chicks	Nakuru East	Menengai	2,000,000	2020/21	2020/21			2,000,000	
3111302	Menengai Ward Supply Of 1 Day Old Chicks To Plwd	Nakuru East	Menengai	1,000,000	2020/21	2020/21			1,000,000	
3111120	Youth Empowerment (Purchase Of 10 Incubators)	Nakuru West	Kapkures	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction Of Underground Tank At Kibowen Komen For Urban Agriculture	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			999,700	
3110504	Promotion Of Youth And Women Urban Agriculture	Nakuru West	Kaptembwo	501,200	2019/20	2019/20			501,200	
3110504	Construction Of Cut Off Drains In Agricultural Farm Lands	Njoro	Kihingo	2,500,000	2020/21	2020/21			2,350,000	
3110504	Fencing Of Mauka Cereal Store	Njoro	Mauche	3,000,000	2020/21	2020/21			2,850,000	
3110504	Construction Of A Toilet At Mauka Cereal Store In Mauche Ward	Njoro	Mauche	500,000	2019/20	2019/20			500,000	
3110504	Construction Of A Toilet At Potato Cooling Plant In Mauche Ward	Njoro	Mauche	500,000	2019/20	2019/20			500,000	
3111120	Construction Of A Potato Cooling Plant In Masai Centre In Mauche Ward	Njoro	Mauche	5,299,999	2019/20	2019/20			5,299,999	

**4569: AGRICULTURE, LIVESTOCK AND FISHERIES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Purchase Of Cooler(Milk Cooler)	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction Of Barina Sub Location Cattle Dip	Rongai	Soi	1,882,696	2020/21	2020/21			1,882,696	
3110504	Purchase Of Bee Hives To Soi Groups	Rongai	Soi	848,331	2020/21	2020/21			848,331	
3110504	Additional Fund To Construction Of Barina Cattle Dip	Rongai	Soi	117,304	2020/21	2020/21			107,304	
3111120	Purchase Of 4 Manual Honey Extractor To Different Groups	Rongai	Soi	450,000	2020/21	2020/21			370,869	
3110504	Construction Of Kamosop Cattle Dip	Rongai	Solai	2,000,000	2020/21	2020/21			1,990,000	
4130299	Renovation Of Limuru Cattle Dip	Rongai	Solai	597,667	2016/17	2016/17			597,667	
3110299	Completion Kandutura Cereal Store	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3111299	Renovation Of Kandutura Cereal Store	Rongai	Visoi	600,000	2019/20	2019/20			600,000	
3111120	Purchase And Installation Of Pulping Machine For Jumatato Sacco Cooperative	Subukia	Kabazi	2,000,000	2019/20	2019/20			2,000,000	
3111120	Purchase Of Pulping Machine For Jumatatu Society	Subukia	Kabazi	1,900,000	2018/19	2018/19			1,900,000	
4130299	Purchase And Supply Of Goats	Subukia	Subukia	1,000,000	2019/20	2019/20			997,800	
4130299	Purchase Of Land For Milk Coolers, Water And Electricity At Wei Centre	Subukia	Waseges	2,000,000	2018/19	2018/19			800,000	
4130299	Construction Of Olmanyatta Cattle Dip	Subukia	Waseges	499,066	2016/17	2016/17			499,066	
	<b>SUB TOTAL</b>			<b>137,652,641</b>			-	-	<b>131,419,488</b>	-
	<b>TOTAL</b>			<b>1,198,738,744</b>			-	-	<b>475,861,874</b>	<b>297,601,617</b>
	<b>AGRICULTURE TOTAL</b>								<b>773,463,491</b>	

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>CONDITIONAL GRANTS</b>									
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Nakuru County Land use plan</b>									
2630203	Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	300,000,000	2021/22	2021/22				300,000,000
	<b>SUB TOTAL</b>			<b>300,000,000</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000,000</b>
	<b>ONGOING CONDITIONAL GRANTS</b>									
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Nakuru County Land use plan</b>									
3110401	Construction of Roads in Industrial Area, Site & Service and Kabati (Naivasha UDG)	HQ	HQ	100,067,852	2018/19	2018/19				420
3110504	Partial construction of Naivasha market (Naivasha UDG)	HQ	HQ	123,620,349	2018/19	2018/19				31,632,333
2211310	Supervision of Naivasha market in Naivasha Municipality (Naivasha UDG)	HQ	HQ	3,500,000	2018/19	2018/19				3,500,000
2211311	Supervision of roads and drainage works in Naivasha Municipality (Naivasha UDG)	HQ	HQ	2,248,202	2018/19	2018/19				1,500,000
2211311	Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	HQ	HQ	1,823,114	2018/19	2018/19				201,040
2211311	Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	HQ	HQ	4,246,521	2018/19	2018/19				3,000,000
3110504	Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	HQ	HQ	118,036,109	2018/19	2018/19				63,529,252
2211311	supervision of of Nakuru CBD fire station (Nakuru UDG)	HQ	HQ	5,983,815	2018/19	2018/19				5,983,815
3110504	Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	HQ	HQ	303,924,500	2018/19	2018/19				303,924,500

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110705	Purchase of Fire Engines for Disaster Management	HQ	HQ	113,500,000	2018/19	2018/19				34,400,000
3110504	Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	HQ	HQ	63,974,870	2018/19	2018/19				7,002,149
	<b>SUB TOTAL</b>			<b>840,925,332</b>			-	-	-	<b>454,673,509</b>
	<b>SUB TOTAL CONDITIONAL GRANT</b>			<b>1,140,925,332</b>			-	-	-	<b>754,673,509</b>
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Nakuru County Land use plan</b>									
3111403	Preparation Of Physical Development Plans For Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo -Elementaita Ward, Mbaruk, Wanyororo, Maraigishu, Karati, Elementaita And Site And Service In Gilgil, Kirima And Banita Centres	HQ	HQ	45,159,756	2021/22	2021/22			40,000,000	
3111403	Survey Of Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo -Elementaita Ward, Mbaruk, Wanyororo, Maraigishu, Karati, Elementaita And Site And Service In Gilgil, Kirima And Banita Centres	HQ	HQ	45,159,756	2021/22	2021/22			40,000,000	
3111403	Conveyancing Fees For Kiambogo Settlement Scheme Elementaita Ward	HQ	HQ	9,000,000	2021/22	2021/22			9,000,000	
3130101	Purchase Of Land For Kirathimo Market In Kiamaina	HQ	HQ	20,000,000	2021/22	2021/22			20,000,000	
3130101	Purchase Of Land For Lanet Umoja Health Centre	HQ	HQ	95,000,000	2021/22	2021/22			30,000,000	
3111111	Acquisition Of A Server For Land Information Management System (Lims)	HQ	HQ	2,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>216,319,512</b>			-	-	<b>141,000,000</b>	-

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Survey and Mapping</b>									
3111114	Acquisition of survey equipments RTK (GPS)	HQ	HQ	10,000,000	2021/22	2021/22			4,337,748	
	<b>SUB TOTAL</b>			<b>10,000,000</b>			-	-	<b>4,337,748</b>	-
	<b>Programme: Housing Development and Management</b>									
	<b>Sub Programme: Housing Technology</b>									
3110504	Construction of ABMT Centres in Begi Polytechnic, Kamara Polytechnic, Barut Polytechnic and Subukia Polytechnic	HQ	HQ	12,580,090	2021/22	2021/22			12,500,000	
	<b>SUB TOTAL</b>			<b>12,580,090</b>			-	-	<b>12,500,000</b>	-
	<b>WARD PROJECTS 2021/2022</b>									
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Nakuru County Land use plan</b>									
3130101	Purchase Of A Plot For Mugwathi Sub Location Water Borehole In Munyeki	Bahati	Dundori	1,950,000	2021/22	2021/22			1,950,000	
3130101	Purchase Of Land For St. Peters Primary ECD	Bahati	Kiamaina	1,400,000	2021/22	2021/22			1,400,000	
3130101	Purchase Of Land For Central Primary ECD	Bahati	Kiamaina	2,000,000	2021/22	2021/22			2,000,000	
3110599	Survey For New Game Mutukanio In Elementaita Ward	Gilgil	Elementaita	6,000,000	2021/22	2021/22			6,000,000	
3130101	Purchase Of Land For Road Connecting Mausammit-Masaideni-Kwa Aron	Kuresoi North	Kamara	1,500,000	2021/22	2021/22			1,500,000	
3130101	Purchase Of Land For Proposed Kasarani Health Centre	Molo	Elburgon	4,500,000	2021/22	2021/22			4,500,000	
3130101	Purchase Of Land For Ndimu Dispensary	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3130101	Additional Funding For Purchase Of Land In Kahuruko Borehole	Naivasha	Biashara-Naivasha	500,000	2021/22	2021/22			500,000	



**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Survey And Conveyancing Of Gicheha Land	Naivasha	Biashara-Naivasha	167,810	2021/22	2021/22			167,810	
3130101	Purchase Of Access Service Lane Land At Wa Wambui Kayole	Naivasha	Lakeview	1,000,000	2021/22	2021/22			1,000,000	
3111299	Baharaini 1 And 2 Estate Re-Roofing	Nakuru East	Kivumbini	4,000,000	2021/22	2021/22			4,000,000	
3111299	Kaloleni A Reroofing	Nakuru East	Kivumbini	2,000,000	2021/22	2021/22			2,000,000	
3111299	Ojuka Reroofing	Nakuru East	Kivumbini	2,000,000	2021/22	2021/22			2,000,000	
3130101	Kamungei Land Purchase	Rongai	Menengai west	4,000,000	2021/22	2021/22			4,000,000	
3130101	Completion Of Purchase Of Land For Lelechwet Water Project	Rongai	Mosop	500,000	2021/22	2021/22			500,000	
3130101	Purchase Of Land At Chemasis Cattle Dip	Rongai	Solai	1,000,000	2021/22	2021/22			1,000,000	
3130101	Purchase Of Land Near Kabazi Main Stage To Connect Kabazi Centre And Kabazi Secondary And Purchase Of Land For Kabazi Primary Access Road	Subukia	Kabazi	2,400,000	2021/22	2021/22			2,400,000	
3130101	Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia	Kabazi	1,000,000	2021/22	2021/22			1,000,000	
3130101	Purchase Of Muya's Land To Connect Kamigutha And Kirengero	Subukia	Subukia	500,000	2021/22	2021/22			500,000	
	<b>SUB TOTAL</b>			<b>37,417,810</b>			<b>-</b>	<b>-</b>	<b>37,417,810</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Land Use Planning and Survey</b>									
	<b>Sub Programme: Nakuru County Land use plan</b>									
3110504	Fencing Of Pipeline County Land	HQ	HQ	6,000,000	2020/21	2020/21			6,000,000	
3111299	Renovation Of County Houses	HQ	HQ	2,835,191	2020/21	2020/21			2,835,191	
3111299	Renovation Of County Houses	HQ	HQ	3,596,155	2020/21	2020/21			3,596,155	
3110299	Construction Of Alternative Building Materials And Training Centre At Kware Polytechnic	HQ	HQ	2,460,322	2020/21	2020/21			2,460,322	

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110299	Construction Of Alternative Building Materials And Training Centre At Lare Polytechnic	HQ	HQ	2,533,678	2020/21	2020/21			2,533,678	
3110599	Surveying Of Trading Centres	HQ	HQ	18,895,710	2019/20	2019/20			18,895,710	
3130101	Purchase Of Land For A Market In Kamara	HQ	HQ	12,500,000	2019/20	2019/20			12,500,000	
4130299	Survey And Mapping (Titling Of Land)	HQ	HQ	12,991,330	2018/19	2018/19			12,991,330	
4130299	Planning Of Urban Centres	HQ	HQ	20,428,585	2018/19	2018/19			1,688,125	
4130299	Development Of Housing Infrastructure	HQ	HQ	8,009,186	2018/19	2018/19			1,982,368	
3130101	Kihingo Market - Purchase Of Market Land For Kihingo Community	HQ	HQ	5,500,000	2015/16	2015/16			5,500,000	
4130299	Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	HQ	4,244,495	2014/15	2014/15			4,244,495	
3130101	Purchase Of Land For Maili Kumi Trade Market	Bahati	Bahati	5,400,000	2020/21	2020/21			5,400,000	
3110504	Survey, Valuation, Mapping And Conveyancing Cost	Bahati	Bahati	1,580,000	2019/20	2019/20			1,580,000	
3130101	Purchase Of Land For Ahero Market	Bahati	Bahati	5,200,000	2019/20	2019/20			5,200,000	
3130101	Purchase Of Land For Wanyororo Market	Bahati	Bahati	5,200,000	2019/20	2019/20			5,200,000	
3130101	Purchase Of Land For Githiro Hospital Staffs And Other Offices	Bahati	Dundori	2,000,000	2020/21	2020/21			2,000,000	
3110599	Fencing Of Muwa Community Land	Bahati	Lanet/Umoja	700,000	2020/21	2020/21			700,000	
3130101	Purchase Of Land For Lanet Umoja Health Centre	Bahati	Lanet/Umoja	23,015,405	2019/20	2019/20			3,015,405	
3130101	Purchase Of Land For Mbombo ECDE	Gilgil	Elementaita	5,500,000	2016/17	2016/17			5,500,000	
3130101	Purchase Of Land For Tarembeta Borehole	Gilgil	Malewa West	3,000,000	2020/21	2020/21			2,500,000	
3130101	Purchase Of Land For Water Project At Pangani Network	Kuresoi South	Amalo	578,966	2019/20	2019/20			578,966	
3130101	Purchase Of Land For Kapsoyo ECDE	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase 3 Parcel Of Land (0.25Ha) (Higher Point ) For Construction Of Water Tanks At Saptet, Sotaran And Tulwet	Kuresoi South	Keringet	400,000	2021/22	2021/23			400,000	
3130101	Purchase Of Land For Milk Cooling Plant In Kiptagich	Kuresoi South	Kiptagich	735,956	2020/21	2020/21			735,956	
3130101	Purchase Land For Karunga ECDE	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase Land For Saptet Tagat Road	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3130101	Purchase Of Land For Road Bypass Turi Center	Molo	Turi	400,000	2019/20	2019/20			400,000	
3130101	Purchase Of Land For Road Network At Kiagwaci	Molo	Turi	500,000	2019/20	2019/20			500,000	
3130101	Purchase Of Land For Turi Health Center (Land Buying)	Molo	Turi	3,000,000	2016/17	2016/17			3,000,000	
3130101	Purchase Of Land For Kahuruko Community Borehole	Naivasha	Biashara-Naivasha	600,000	2016/17	2016/17			600,000	
3130101	Purchase Of Land For Longonot Water Project	Naivasha	Maai Mahiu	800,000	2016/17	2016/17			800,000	
3130101	Buying Of Land For Naivasha East Value Additional Factory	Naivasha	Naivasha East	3,500,000	2020/21	2020/21			3,500,000	
3130101	Purchase Of Land (1 Acre) For Sossion ECD	Naivasha	Naivasha East	2,500,000	2020/21	2020/21			2,500,000	
3111299	Re-Roofing Of Kimathi Estate County Houses	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			950,000	
3111299	Re-Roofing Of Flamingo Estate County Houses (Section 3)	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			850,000	
3111299	Reroofing Of Flamingo Estate	Nakuru East	Flamingo	1,500,000	2020/21	2020/21			1,500,000	
3111299	Baharini 1 Estate Re-Roofing	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,500,000	
3111299	Reroofing Of Baharini I & II Estate	Nakuru East	Kivumbini	3,793,570	2020/21	2020/21			3,688,500	
3111299	Reroofing Of Baharini 1 Estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,200,000	
3111299	Reroofing Of Baharini 2 Estate	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,100,000	
3111299	Reroofing Of Kaloleni A Estate	Nakuru East	Kivumbini	2,000,000	2020/21	2020/21			1,925,746	
3130101	Purchase Of Land For Kiratina ECDE	Nakuru East	Menengai	6,000,000	2020/21	2020/21			6,000,000	
3130101	Purchase Of Land For Kelelwet Borehole Land	Nakuru West	Barut	600,000	2020/21	2020/21			600,000	

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
4130299	Purchase Of Land For Tachasis Market	Nakuru West	Kapkures	2,000,000	2016/17	2016/17			2,000,000	
4130299	Purchase Of Land For Kapkures ECD	Nakuru West	Kapkures	6,000,000	2016/17	2016/17			6,000,000	
3130101	Purchase Of Additional Land For Construction Of Vocational Training Centre	Nakuru West	Kaptembwo	4,000,000	2020/21	2020/21			4,000,000	
3130101	Purchase Of Land For Public Use In Upper Kaptembwo	Nakuru West	Kaptembwo	8,000,000	2019/20	2019/20			8,000,000	
3130101	Purchase Of Land For Public Utility - Resource Centre - At Sewage Village (Additional)	Nakuru West	Kaptembwo	2,000,000	2016/17	2016/17			2,000,000	
3130101	Purchase Of Land For Establishment Of A Dispensary In Rhonda	Nakuru West	Rhonda	10,000,000	2018/19	2019/20			10,000,000	
3130101	Purchase Of Land For Installation Of Water Tank	Njoro	Kihingo	500,000	2019/20	2019/20			485,000	
3130101	Acquisition Of Land For ECD Centre-Kahuho Mwisho	Njoro	Mau Narok	2,520,000	2019/20	2019/20			2,520,000	
3130101	Purchase Of Market Land At Mang'u	Rongai	Menengai West	5,000,000	2019/20	2019/20			5,000,000	
3130101	Completion Of Land Purchase For Access Road At Sumeek Atebwo Road	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3130101	Purchase Of Land For Water Tank Project In Lelechwet	Rongai	Mosop	500,000	2019/20	2019/20			500,000	
3130101	Purchase Of Land At Mulwang	Rongai	Soin	600,000	2019/20	2019/20			600,000	
3130101	Purchase Of Land For Arus Dispensary	Rongai	Solai	1,200,000	2019/20	2019/20			800,000	
3130101	Purchase Of Land For Kware Kapkwen Borehole	Rongai	Visoi	700,000	2017/18	2017/18			700,000	
3130101	Purchase Of Ndungiri Market Land	Subukia	Kabazi	1,000,000	2020/21	2020/21			1,000,000	
3130101	Purchase Of Land For Ndungiri Hospital	Subukia	Kabazi	5,000,000	2020/21	2020/21			5,000,000	
3130101	Purchase Of One Plot Of Land For Construction Of A Tank For Tetu Kirima Borehole	Subukia	Subukia	650,000	2019/20	2019/20			650,000	
3130101	Kirengero Water Borehole - Plot Compensation	Subukia	Subukia	1,200,000	2016/17	2016/17			1,200,000	

**4570: LAND, HOUSING AND PHYSICAL PLANNING**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase Of Land For Public Use In Lucia Moraa Arash	Subukia	Subukia	1,400,000	2016/17	2016/17			1,400,000	
3130101	Purchase Of Land For Igwamiti ECD	Subukia	Waseges	500,000	2016/17	2016/17			500,000	
	<b>SUB TOTAL</b>			<b>241,768,548</b>			-	-	<b>195,006,947</b>	-
	<b>TOTAL</b>			<b>1,659,011,291</b>			-	-	<b>390,262,505</b>	<b>754,673,509</b>
	<b>LANDS TOTAL</b>								<b>1,144,936,013</b>	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Development Of Socio-Cultural Diversity, Economic Empowerment and Responsible Gaming</b>									
	<b>Sub Programme: Gender Development Activities</b>									
3110299	Expansion of the GBV rescue center in Gilgil	HQ	HQ	13,500,000	2021/22	2021/22			10,000,000	
	<b>SUB TOTAL</b>			<b>13,500,000</b>			-	-	<b>10,000,000</b>	-
	<b>Sub Programme: Socio Cultural Development</b>									
3110999	Equipping Of Alms House, Boarding Facility, Kitchen, Laundry, Caretakers House	HQ	HQ	10,000,000	2021/22	2021/22			4,640,737	
3110999	Equipping Of Drop In Centre At Njoro Homecraft (Dormitories, Workshops, Kitchen, Classrooms And Dining Hall)	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3111109	Equipping Of Molo, Kwa Amos, Viwandani, Gilgil, Lanet and Baharini Social Halls	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
	<b>SUB TOTAL</b>			<b>25,000,000</b>			-	-	<b>14,640,737</b>	-

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Management and Development of Sports Recreation and sports facilities</b>									
	<b>Sub Programme: Developing of Sports Infrastructure</b>									
3110504	Construction Of Toilets In Muriricua Sport Ground And Levelling Of Miti Mingi, Makongo And Tangi Tano Sport Grounds In Elementaita Ward	HQ	HQ	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction Of Molo Stadium	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110504	Construction Of Gilgil Stadium	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Construction Of Kamukunji Stadium	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Construction Of St. Theresa Stadium	HQ	HQ	5,000,000	2021/22	2021/22			5,000,000	
3110504	Establishment Of A Sports Centre At Keringet (Phase 3)	HQ	HQ	121,000,000	2021/22	2021/22			50,000,000	
	<b>SUB TOTAL</b>			<b>164,000,000</b>			-	-	<b>93,000,000</b>	-
	<b>WARD PROJECTS 2021/2022</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration Services</b>									
3110504	Construction Of A Perimeter Fence At Kirathimo Grounds	Bahati	Kiamaina	2,500,000	2021/22	2021/22			2,500,000	
3110399	Renovation And Rehabilitation Of Bondeni Social Hall, Doors, Windows And Window Panes And Painting	Gilgil	Gilgil	500,000	2021/22	2021/22			500,000	
3110299	Construction Of Social Hall In Sirikwa Ward	Kuresoi North	Sirikwa	2,500,000	2021/22	2021/22			2,500,000	
3110299	Construction Of Sotiki Resource Center	Kuresoi South	Tinet	2,000,000	2021/22	2021/22			2,000,000	
3110504	Fencing Of Kayole Social Hall	Naivasha	Lakeview	2,180,757	2021/22	2021/22			2,180,757	
3110299	Completion Of Viwandani Social Hall	Naivasha	Viwandani	500,000	2021/22	2021/22			500,000	
3110504	Construction Of Artificial Turf In Viwandani Ward Sports Ground	Naivasha	Viwandani	5,000,000	2021/22	2021/22			5,000,000	
3110504	Equipping Of Bondeni Gym	Nakuru East	Biashara-Nakuru	500,000	2021/22	2021/22			500,000	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Installation Of Internal And External CCTV At Teachers Social Hall	Nakuru East	Menengai	150,000	2021/22	2021/22			150,000	
3110504	Refurbishment Of Railways Estate Football Pitch (Levelling, Grass Planting And Goal Post Installation)	Nakuru West	London	900,000	2021/22	2021/22			900,000	
3110504	Playfield Levelling And Fencing	Njoro	Kihingo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Construction Of A Multipurpose Hall And Equipping At Mau Old Town	Njoro	Mau Narok	5,800,000	2021/22	2021/22			5,800,000	
3111109	Equipping Of Kianjoya Social Hall	Njoro	Mau Narok	344,806	2021/22	2021/22			344,806	
3110599	Heavy Bush Clearing, Levelling, Fencing With Concrete Posts And Two Main Gates And Construction Of Toilets At Kasarani Playground.	Njoro	Lare	1,900,000	2021/22	2021/22			1,900,000	
3110504	Levelling, Compaction, Goal Posting And Demarcation Of Kandutura Primary/Secondary Playing Field	Rongai	Visoi	500,000	2021/22	2021/22			500,000	
	<b>SUB TOTAL</b>			<b>26,775,563</b>			-	-	<b>26,775,563</b>	-
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Administration, Planning and Support Services</b>									
	<b>Sub Programme: Administration Services</b>									
3110299	Partial Completion Of A GBV Centre	HQ	HQ	7,714,075	2020/21	2020/21			7,714,075	
3110504	Establishment Of Sports Centre At Keringet (Phase 2)	HQ	HQ	35,000,000	2020/21	2020/21			7,634,270	
3110299	Construction Of A Kitchen, Caretaker House, Laundry, Expansion Of Rooms	HQ	HQ	6,506,105	2019/20	2019/20			3,196,623	
3110504	Partial Fence, Reroofing, Electrical Works , Plumbing, General Repairs And Renovation	HQ	HQ	9,503,720	2019/20	2019/20			9,503,720	
3110504	Renovation And Equipping And Refurbishment Of Menengai Social Complex	HQ	HQ	5,900,000	2018/19	2018/19			2,400,250	
4130299	Completion Of London Social Hall	HQ	HQ	100,000	2018/19	2018/19			97,945	

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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction Perimetre Wall Rongai Stadium	HQ	HQ	3,480,711	2018/19	2018/19			1,172,087	
3110299	Enhanced Care And Support Of The Elderly Through Expansion Of New Rooms At Alms House	HQ	HQ	2,351,784	2018/19	2018/19			2,351,784	
3130101	Athletes Complex - Purchase Of 30 Acres Of Land For Establishing A Sports Centre At Keringet	HQ	HQ	1,000,000	2017/18	2017/18			1,000,000	
3110504	Construction Of Modern Washrooms, Water Point, Football And Volleyball Posts, Security Light And Installation Of Wifi At Kirathimo Grounds	Bahati	Kiamaina	2,000,000	2020/21	2020/21			1,999,900	
3111109	Equipping Of Kasarani Social Hall And Shade Extention For Darts, Pool Table And Chess	Gilgil	Malewa West	2,000,000	2020/21	2020/21			1,980,000	
3110299	Construction Of Kuresoi Social Hall	Kuresoi North	Kiptororo	3,000,000	2020/21	2020/21			3,000,000	
3110299	Construction Of Library Molo Town	Molo	Molo Central	1,036,883	2014/15	2014/15			1,036,883	
3110504	Completion Of Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	1,500,000	2020/21	2020/21			1,500,000	
3110504	Fencing Of Maai Mahiu Social Hall	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3111109	Equipping Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	3,500,000	2020/21	2020/21			3,497,100	
3110504	Renovation Of Studio And Amphitheatre In Industrial Area	Naivasha	Viwandani	1,500,000	2020/21	2020/21			1,500,000	
3111109	Equipping Of ICT Hub	Naivasha	Viwandani	2,000,000	2020/21	2020/21			1,999,200	
3110599	Completion Of Kimathi Football Dressing Room	Nakuru East	Flamingo	1,500,000	2020/21	2020/21			1,500,000	
3110599	Construction Of A Sport Centre At St Teresa Ecde - Swimming Pool, Basket Ball Court, Netball Court, Volleyball Court	Nakuru East	Kivumbini	8,133,044	2017/18	2017/18			256,261	
3111109	Equipping Of Menengai Social Hall	Nakuru East	Menengai	2,000,000	2019/20	2019/20			2,000,000	
3130101	Purchase Of Manyere Football Pitch	Nakuru West	Barut	7,200,000	2020/21	2020/21			7,200,000	
3130101	Purchase Of Land For Social Hall In Barut Ward	Nakuru West	Barut	2,000,000	2016/17	2016/17			2,000,000	



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

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Women And Youth Groups Empowerment	Nakuru West	Kaptembwo	5,000,000	2020/21	2020/21			1,184,531	
3110599	Installation Of Chain Link Fence And Gate In The Resource Center At Sewage Village	Nakuru West	Kaptembwo	3,000,000	2020/21	2020/21			3,000,000	
3110599	Construction Of 6 Door Standard Toilet Disabilities Friendly And Construction Of Underground Water Tank 100,000 Litres And Installation Of Raised Water Tank 10,000 Litres In Kaptembwo Resource Center	Nakuru West	Kaptembwo	2,500,000	2019/20	2019/20			2,500,000	
3110299	Construction Of Social Hall Capacity Minimum 500 People, Innovative Hub And Music Recording Studio Room, Construction Of Perimeter Wall With Razor Wire And Installation Of Standard Gate And Equipping Of Social Hall In Kaptembwo Resource Center	Nakuru West	Kaptembwo	8,145,259	2019/20	2019/20			8,145,259	
3110504	Land Levelling Of Resource Centre At Sewage Village	Nakuru West	Kaptembwo	3,000,000	2016/17	2016/17			3,000,000	
3110302	Rehabilitation Of London Social Hall	Nakuru West	London	6,800,000	2019/20	2019/20			3,400,000	
3110299	Construction Of Toilet , Changing Room And Shade At Mwariki Playing Ground	Nakuru West	Rhonda	2,000,000	2020/21	2020/21			1,999,900	
3110299	Construction Of Jua Kali Social Hall	Njoro	Mau Narok	2,000,000	2020/21	2020/21			1,971,270	
3110299	Completion Of Youths Center At Kiamunyi	Rongai	Menengai West	2,000,000	2020/21	2020/21			2,000,000	
3110299	Construction Of Youth Centre At Kiamunyi	Rongai	Menengai West	3,500,000	2018/19	2018/19			3,500,000	
3110504	Construction Of Perimeter Wall In Rongai Stadium	Rongai	Visoi	1,899,318	2019/20	2019/20			1,899,318	
	<b>SUB TOTAL</b>			<b>149,770,899</b>			-	-	<b>98,140,376</b>	-
	<b>TOTAL</b>			<b>379,046,462</b>			-	-	<b>242,556,676</b>	-

**4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	<b>Programme: Water And Sewerage Management</b>									
	<b>Sub Programme: Water Services Provision</b>									
3110502	Completion And Operationalization Of Kiamunyi Line Water Project, Network Water Project, Subuku Water Project, Kamungei Water Project And Ol-Jorai Borehole	HQ	HQ	150,000,000	2021/22	2021/22			21,259,277	
3110502	Desilting Of Morop Dam	HQ	HQ	15,000,000	2021/22	2021/22			15,000,000	
3110502	Construction Of Tank And Solarization Of Water Works In Kiamaina	HQ	HQ	10,000,000	2021/22	2021/22			10,000,000	
3110504	Rain Water (Roof) Catchment Promotion Programme	HQ	HQ	5,000,000	2021/22	2021/22			2,898,633	
	<b>SUB TOTAL</b>			<b>180,000,000</b>			-	-	<b>49,157,910</b>	-
	<b>Programme: Environmental Management</b>									
	<b>Sub Programme: Pollution Control</b>									
3110504	Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	10,000,000	2021/22	2021/22			5,000,000	
3110504	Fencing, Construction Of Access Road, Eco Toilet And Office At Naivasha Dumpsite	HQ	HQ	10,000,000	2021/22	2021/22			8,000,000	
3110504	Purchase And Installation Of Litter Bins	HQ	HQ	6,000,000	2021/22	2021/22			3,000,000	
3111107	Purchase Of Air Quality Test Kit	HQ	HQ	2,000,000	2021/22	2021/22			1,000,000	
	<b>SUB TOTAL</b>			<b>28,000,000</b>			-	-	<b>17,000,000</b>	-
	<b>Programme: Environmental Management</b>									
	<b>Sub Programme: Greening And Beautification (Forestry)</b>									
3110599	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	32,240,723	2021/22	2021/22			32,240,723	
	<b>SUB TOTAL</b>			<b>32,240,723</b>			-	-	<b>32,240,723</b>	-
	<b>Programme: County Energy Scanning, Regulation Operation And Development</b>									
	<b>Sub Programme: Physical Planning Relating To Energy</b>									
3110504	Establishment Of Energy Centres For Promotion Of Renewable Energy Technologies	HQ	HQ	4,000,000	2021/22	2021/22			2,000,000	
	<b>SUB TOTAL</b>			<b>4,000,000</b>			-	-	<b>2,000,000</b>	-

**4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
<b>WARD PROJECTS 2021/2022</b>										
	<b>Programme: Water And Sewerage Management</b>									
	<b>Sub Programme: Water Services Provision</b>									
3110502	Bahati Ward Water Works	Bahati	Bahati	16,500,000	2021/22	2021/22			16,500,000	
3110502	Purchase And Supply Of 10,000L Water Tank At Muringa Primary, St Joseph Kirima Secondary, Jm Secondary School ,Bahati Wanyororo B Polytechnic And Bahati PCEA Primary School	Bahati	Bahati	600,000	2021/22	2021/22			600,000	
3110502	Purchase And Supply Of 500L Water Tanks To Vulnerables	Bahati	Bahati	2,000,000	2021/22	2021/22			2,000,000	
3110504	Equipping, Solarisation And Other Water Works At Dundori Borehole	Bahati	Dundori	3,000,000	2021/22	2021/22			3,000,000	
3110502	Supply Of Water Pipes To Community Water Projects	Bahati	Dundori	1,000,000	2021/22	2021/22			1,000,000	
3110502	Supply Of Water Tanks To Vulnerables In Dundori Ward	Bahati	Dundori	1,500,000	2021/22	2021/22			1,500,000	
3110502	Drilling Of Limuko Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110502	Piping From Mutarakwa To Kabatini Main Tank 4" Pipes	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110504	Installation Of Solar System At Kabatini Borehole	Bahati	Kabatini	2,000,000	2021/22	2021/22			2,000,000	
3110502	Kiamaina Ward Water Works - Piping And Equipping Of Boreholes	Bahati	Kiamaina	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling Of Muwa Borehole	Bahati	Lanet/Umoja	4,000,000	2021/22	2021/22			4,000,000	
3110504	Disilting Of Murunyu Dam	Bahati	Lanet/Umoja	500,000	2021/22	2021/22			500,000	
3110502	Kiamunyeki Water Works	Bahati	Lanet/Umoja	2,000,000	2021/22	2021/22			2,000,000	
3110502	Ndege Ndimu Water Works	Bahati	Lanet/Umoja	2,200,000	2021/22	2021/22			2,200,000	
3110502	Murunyu Water Works	Bahati	Lanet/Umoja	1,500,000	2021/22	2021/22			1,500,000	
3110504	Equipping And Solarisation Of Kirima Borehole	Gilgil	Eburru/Mbaruk	6,000,000	2021/22	2021/22			6,000,000	
3110502	Purchase Of Tanks, Installation Of Piping At Losirwa Water Project	Gilgil	Eburru/Mbaruk	1,000,000	2021/22	2021/22			1,000,000	

**4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES**

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2021	Outstanding Project Cost as at 30th June 2021 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Provision And Installation Of Four Water Tanks (10,000 Lts) At Echararia Borehole And Kongasis Water Project	Gilgil	Eburru/Mbaruk	742,583	2021/22	2021/22			742,583	
3110504	Solarization Of Kiungururia Borehole	Gilgil	Eburru/Mbaruk	1,500,000	2021/22	2021/22			1,500,000	
3110502	Purchase And Supply Of Water Pipes For Ngesha "A"	Gilgil	Elementaita	1,500,000	2021/22	2021/22			1,500,000	
3110502	Drilling Of Munanda Borehole	Gilgil	Elementaita	3,000,000	2021/22	2021/22			3,000,000	
3110502	Construction Of Nyaturu Tank And Purchase And Connection Of Pipes	Gilgil	Elementaita	2,000,000	2021/22	2021/22			2,000,000	
3110502	Purchase And Supply Of Mugaa Water Pipes	Gilgil	Elementaita	2,200,000	2021/22	2021/22			2,200,000	
3110502	Construction Of Tank For Sokoro Water	Gilgil	Elementaita	1,200,000	2021/22	2021/22			1,200,000	
3110502	Construction Of Tank At Kahuruko And Purchase And Connection Of Pipes	Gilgil	Elementaita	2,200,000	2021/22	2021/22			2,200,000	
3110504	Maji Moto Spring And Intake Fencing	Gilgil	Gilgil	1,651,955	2021/22	2021/22			1,651,955	
3110502	Karate Borehole - Installation Of Solar (Solarization)	Gilgil	Malewa West	2,500,000	2021/22	2021/22			2,500,000	
3110502	Piping At Kasarani To Tarambeta And Booster Pump	Gilgil	Malewa West	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping From Kasarani To Tarambeta Landing Beach	Gilgil	Malewa West	1,180,279	2021/22	2021/22			1,180,279	
3110502	Drilling Of Turambete Borehole	Gilgil	Malewa West	2,500,000	2021/22	2021/22			2,500,000	
3110502	Drilling /Sinking Of Borehole At St. John (Lower) Borehole	Gilgil	Malewa West	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping And Tank In Choronok, Sarambei, Pipeline, Kamara & Muchorwe Water Projects	Kuresoi North	Kamara	7,134,660	2021/22	2021/22			7,134,660	
3110502	Piping Of Kio Water Project	Kuresoi North	Kiptororo	2,800,000	2021/22	2021/22			2,800,000	
3110504	Solarization And Equipping And Piping Of Kongoi Water Project	Kuresoi North	Kiptororo	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction Of Kibaraa Kipchain Water Spring And Tuiyobei	Kuresoi North	Kiptororo	600,000	2021/22	2021/22			600,000	
3111305	Purchase And Supply Of Tree Seedlings	Kuresoi North	Kiptororo	2,000,000	2021/22	2021/22			2,000,000	
3110502	Piping And Construction Of Water Kiosk At Tarakwa Water Project	Kuresoi North	Nyota	2,000,000	2021/22	2021/22			2,000,000	

**4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES**

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Equipping, Solarisation, Installation Of Pump And Piping At Seguton Water Project	Kuresoi North	Nyota	6,000,000	2021/22	2021/22			6,000,000	
3110504	Equipping, Solarisation And Piping At Lulukwet Water Project	Kuresoi North	Nyota	4,000,000	2021/22	2021/22			4,000,000	
3110502	Construction Of A Water Tank At Olunguruone	Kuresoi South	Amalo	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction Of A Water Tank And Piping At Ambusket And Singorwet	Kuresoi South	Amalo	5,327,890	2021/22	2021/22			5,327,890	
3110502	Laying Of Pipes At Kabigeriet From Ndasata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22			1,500,000	
3110504	Installation Of Pump And Laying Of Pipes At Ndasata	Kuresoi South	Amalo	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping Of Water From Silibwet To Bandiat.	Kuresoi South	Keringet	1,700,000	2021/22	2021/22			1,700,000	
3110502	Purchase And Supply Of Water Pipes In Keringet Ward	Kuresoi South	Keringet	1,555,411	2021/22	2021/22			1,555,411	
3110504	Construction Of Powerhouse, Connection Of Electricity, Purchase Of Pumpset And Piping At Soitaran Water Project	Kuresoi South	Keringet	1,800,000	2021/22	2021/22			1,800,000	
3110504	Spring Protection And Piping At Simotwet Water Project	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22			1,000,000	
3110504	Desilting, Pump Installation And Piping At Chebotoi Water Project	Kuresoi South	Kiptagich	1,500,000	2021/22	2021/22			1,500,000	
3110504	Desilting And Rehabilitation Of Chikamba Water Project	Kuresoi South	Kiptagich	700,000	2021/22	2021/22			700,000	
3110504	Spring Protection And Piping At Oromoit Water Project	Kuresoi South	Kiptagich	700,000	2021/22	2021/22			700,000	
3110502	Piping Of Kiptagich Water Project	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping Of Irongo Water Project	Kuresoi South	Kiptagich	800,000	2021/22	2021/22			800,000	
3110504	Construction Of Water Harvesting Site And Pump House At Kiborowa Water Project And Solar Panels	Kuresoi South	Kiptagich	2,000,000	2021/22	2021/22			2,000,000	
3110502	Wangong Water Works	Kuresoi South	Kiptagich	1,000,000	2021/22	2021/22			1,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction Of Table Tops And 10,000 Litre Water Tank At Sugutek Tea Buying Centre	Kuresoi South	Kiptagich	381,979	2021/22	2021/22			381,979	
3110504	Cheptuech Spring Protection	Kuresoi South	Kiptagich	700,000	2021/22	2021/22			700,000	
3110504	Rehabilitation Of Kipleljin And Chepkitach Spring Water Protection	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3110504	Installation Of Marwa Borehole Pump	Kuresoi South	Tinet	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping Of Chiponde-Ribot Water Project	Molo	Elburgon	1,500,000	2021/22	2021/22			1,500,000	
3110504	Installation Of Solar Panels At Saptet Water Project	Molo	Elburgon	1,800,000	2021/22	2021/22			1,800,000	
3110502	Piping At Green Estate Water Project	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping At Ndimu Water Borehole	Molo	Elburgon	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction Of Tank And Piping At Kaptimom Water Project	Molo	Mariashoni	2,500,000	2021/22	2021/22			2,500,000	
3110502	Piping, Equipping And Solarisation Of Digital Borehole	Molo	Mariashoni	2,400,000	2021/22	2021/22			2,400,000	
3110502	Construction Of A 100,000 Litre Water Tank Near G.S.U Camp In Sachang'Wan	Molo	Molo Central	1,200,000	2021/22	2021/22			1,200,000	
3110502	Completion Of Chesoen Dam Through Construction Of A Powerhouse, Installation Of A Water Pump And Electricity And Laying Of Water Pipes Within Areas Covering Chesoen, Gitingi Amd Borop	Molo	Molo Central	1,100,000	2021/22	2021/22			1,100,000	
3110502	Laying Of Pipes From Koibatek Forest Intake To Sachang'Wan Tank, Mukinyai Tank And Migaa Tank Respectively.	Molo	Molo Central	1,000,000	2021/22	2021/22			1,000,000	
3110502	Laying Of Water Pipes From Migeremuka Borehole To Supply Water In The Migeremuka Areas	Molo	Molo Central	1,000,000	2021/22	2021/22			1,000,000	
3110502	Laying Of Water Pipes( 2 And 1.5 Inches) From The Green Garden Borehole To Surrounding Areas In Tayari And Gatiiguru Area Molo	Molo	Molo Central	1,700,000	2021/22	2021/22			1,700,000	
3110504	Fencing And Fixing A Metallic Gate At Migeremuka Borehole In Molo	Molo	Molo Central	500,000	2021/22	2021/22			500,000	

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3110502	Completion Of Piping At Muchorwe Center	Molo	Turi	500,000	2021/22	2021/22			500,000	
3110502	Piping Of Milima Mitatu Water Project	Molo	Turi	500,000	2021/22	2021/22			500,000	
3110502	Purchasing Of Water Pump And Power Connection For Valley Water Project	Molo	Turi	1,400,000	2021/22	2021/22			1,400,000	
3110502	Drilling Of A Borehole At Ndenderu A	Molo	Turi	2,300,000	2021/22	2021/22			2,300,000	
3110502	Kiambiriria Water Works	Molo	Turi	900,000	2021/22	2021/22			900,000	
3110502	Piping And Solarization Of Mona Water Project Works	Molo	Turi	2,000,000	2021/22	2021/22			2,000,000	
3110504	Fencing Of Giteru Water Project Works Land	Molo	Turi	600,000	2021/22	2021/22			600,000	
3110504	Installation Of Solar Panels And Pump For Muteithia Boreholes	Naivasha	Biashara-Naivasha	5,500,000	2021/22	2021/22			5,500,000	
3110504	Installation Of Transformer And Tanks At Kahuru Borehole	Naivasha	Biashara-Naivasha	3,000,000	2021/22	2021/22			3,000,000	
3110504	Water Pump Installation And Installation Of Solar Panels In Rubiri	Naivasha	Hells Gate	3,000,000	2021/22	2021/22			3,000,000	
3110502	Piping At Nyamathi Water Project	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110502	Construction Of Two 10000Litres Tank At Karai And Installation Of Water Pipes At Karai	Naivasha	Hells Gate	2,000,000	2021/22	2021/22			2,000,000	
3110504	Construction Of A Manger And Supply Of 200 Meters Water Pipes	Naivasha	Maai Mahiu	500,000	2021/22	2021/22			500,000	
3110502	Piping And Connection Of Water At Maiella	Naivasha	Maiella	5,782,480	2021/22	2021/22			5,782,480	
3110502	Piping At Kiruku Water Project	Naivasha	Naivasha East	1,000,000	2021/22	2021/22			1,000,000	
3110502	Purchase And Supply Of 2.5Inch Water Pipes For Kiambogo Water	Naivasha	Naivasha East	1,193,845	2021/22	2021/22			1,193,845	
3110502	Drilling Of Borehole At Kinungi Water Project	Naivasha	Naivasha East	4,000,000	2021/22	2021/22			4,000,000	
3111305	Beautification And Landscaping At Kamere Beach	Naivasha	Olkaria	1,500,000	2021/22	2021/22			1,500,000	
3110502	Connection Of Water In County Council Residentials Estates	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3110504	Construction Of A Melting Kiln At Komokomo County Council	Naivasha	Viwandani	3,000,000	2021/22	2021/22			3,000,000	
3110504	Rehabilitation Of Sewer In Naivasha Town CBD	Naivasha	Viwandani	4,500,000	2021/22	2021/22			4,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Purchase And Supply Of 5,000 Litres Water Tank For Bondeni Mithonge And Other Two (2) Groups	Nakuru East	Biashara-Nakuru	200,000	2021/22	2021/22			200,000	
3110504	Solar Powered Installation Pump And Water Piping At Kiratina Borehole	Nakuru East	Menengai	2,000,000	2021/22	2021/22			2,000,000	
3110502	Drilling Of A Borehole At Mzee Wanyama	Nakuru East	Nakuru East	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installation Of Electricity, Borehole Pump And Piping And Other Borehole Equipment At Bongo Borehole	Nakuru West	Barut	3,000,000	2021/22	2021/22			3,000,000	
3110502	Drilling And Piping Of Lalwet Borehole	Nakuru West	Kapkures	5,000,000	2021/22	2021/22			5,000,000	
3110502	Construction Of An Underground Tank 100,000L, Water Pump And 10,000L Overhead Supply Tank In Rhoda Market Kaptembwo Ward	Nakuru West	Kaptembwo	3,000,000	2021/22	2021/22			3,000,000	
3110504	Purchase Of Large Capacity Water Pump To Be Installed At Mlimani Primary Water Pump Station	Nakuru West	London	2,500,000	2021/22	2021/22			2,500,000	
3110504	Water Piping At KMC	Nakuru West	London	500,000	2021/22	2021/22			500,000	
3110502	Purchase And Supply Of Water Pipes	Njoro	Kihingo	1,000,000	2021/22	2021/22			1,000,000	
3111305	Purchase And Supply Of Tree Seedlings	Njoro	Kihingo	1,000,000	2021/22	2021/22			1,000,000	
3110502	Construction Of Mutitu A Water Tank And Piping Project	Njoro	Kihingo	2,000,000	2021/22	2021/22			2,000,000	
3110599	Bush Clearing And Road Rehabilitation Through Kazi Mtaani	Njoro	Kihingo	4,000,000	2021/22	2021/22			4,000,000	
3110502	Drilling Of Kiptenden Water Project	Njoro	Mauche	3,000,000	2021/22	2021/22			3,000,000	
3110502	Construction Of Water Tank At Chepkosa Village	Njoro	Mauche	2,000,000	2021/22	2021/22			2,000,000	
3110599	Bush Clearing And Road Rehabilitation Through Kazi Mtaani	Njoro	Mauche	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installation Of A Pump, Construction Of Water Kiosk, Solar Panels And Piping At Kipkogo Borehole	Njoro	Nessuit	4,000,000	2021/22	2021/22			4,000,000	
3110504	Installation Of A Pump, Construction Of Water Kiosk, Solar Panels And Piping At Tuei Borehole	Njoro	Nessuit	4,000,000	2021/22	2021/22			4,000,000	
3110502	Piping At Cheptoroi Borehole	Njoro	Nessuit	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping At Takitech Borehole	Njoro	Nessuit	1,089,835	2021/22	2021/22			1,089,835	



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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction Of Water Intake And Piping For Piave And Rumwe Farm	Njoro	Njoro	3,000,000	2021/22	2021/22			3,000,000	
3110502	Purchase And Supply Of Water Pipes At Sosiot Farm	Njoro	Njoro	1,000,000	2021/22	2021/22			1,000,000	
3110502	Purchase And Supply Of Water Pipes At Kamwaura Water Project	Njoro	Njoro	1,000,000	2021/22	2021/22			1,000,000	
3110502	Purchase And Supply Of Water Pipes At Piave Water Project	Njoro	Njoro	1,000,000	2021/22	2021/22			1,000,000	
3110502	Njoro Water Works	Njoro	Njoro	2,500,000	2021/22	2021/22			2,500,000	
3110502	Construction Of A Water Tank At Sosiot Water Project	Njoro	Njoro	2,000,000	2021/22	2021/22			2,000,000	
3110502	Construction Of A Storage Water Tank,Installation Of Hdpe Water Pipes, Purchase Of A 10,000L Plastick Water Tank And Construction Of A Water Kiosk At Milimani	Njoro	Lare	2,500,000	2021/22	2021/22			2,500,000	
3110502	Installation Of HDPE Water Pipes, Purchase Of a 10,000L Plastic Water Tank And Construction Of Water Kiosk At Lare Ward B	Njoro	Lare	1,300,000	2021/22	2021/22			1,300,000	
3110502	Installation Of HDPE Water Pipes, Purchase Of A 10,000L Plastic Water Tank And Construction Of Water Kiosk At Mugumo	Njoro	Lare	1,500,000	2021/22	2021/22			1,500,000	
3110502	Installation Of HDPE Water Pipes, Purchase Of A 10,000L Plastic Water Tank And Construction Of Water Kiosk At Lare Ward A	Njoro	Lare	1,400,000	2021/22	2021/22			1,400,000	
3110502	Drilling, Equipping And Solanization Of Mukeo Borehole	Njoro	Mau Narok	5,000,000	2021/22	2021/22			5,000,000	
3110502	Piping And Water Kiosk(S) For Nyakiambi Water Project	Njoro	Mau Narok	3,500,000	2021/22	2021/22			3,500,000	
3110502	Piping, Installation Of Water Kiosk And 10,000 Litre Water Tank At Mutukanio B	Njoro	Mau Narok	645,577	2020/21	2020/21			647,577	
3110502	Completion Of Water Works In Olrongai	Rongai	Menengai west	1,500,000	2021/22	2021/22			1,500,000	
3110502	Water Works At Boror Nairobi Mbama	Rongai	Mosop	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping At Kerma Borehole	Rongai	Mosop	900,000	2021/22	2021/22			900,000	
3110502	Construction Of Water Tank And Piping At Matuiku Water Project	Rongai	Mosop	1,400,000	2021/22	2021/22			1,400,000	

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3110502	Construction Of Water Tank And Piping At Sumeek-Ndusu,Rigogo Water Project	Rongai	Mosop	1,400,000	2021/22	2021/22			1,400,000	
3110502	Equipping Of Ngecha Borehole	Rongai	Mosop	3,000,000	2021/22	2021/22			3,000,000	
3110502	Muthiga Water Works	Rongai	Mosop	1,600,000	2021/22	2021/22			1,600,000	
3110502	Mosop Water Works	Rongai	Mosop	2,000,000	2021/22	2021/22			2,000,000	
3110502	Soin Water Works	Rongai	Soin	4,430,000	2021/22	2021/22			4,430,000	
3110502	Construction Of Water Tanks At Arus And Kiambogo Plus Piping	Rongai	Solai	2,800,000	2021/22	2021/22			2,800,000	
3110502	Rehabilitation Of Limuru Water Tank And Piping	Rongai	Solai	1,200,000	2021/22	2021/22			1,200,000	
3110502	Muteithia Water Works	Rongai	Solai	500,000	2021/22	2021/22			500,000	
3110502	Purchase And Supply Of Pipes For Solai Water Works	Rongai	Solai	654,880	2021/22	2021/22			654,880	
3110502	Arutani Water Tank And Piping	Rongai	Solai	2,300,000	2021/22	2021/22			2,300,000	
3110502	Piping And Storage Improvement At Sigito Murum Water Projects	Rongai	Solai	1,000,000	2021/22	2021/22			1,000,000	
3110502	Nyamamithi Water Works	Rongai	Solai	1,811,404	2021/22	2021/22			1,811,404	
3110502	Water Tank And Piping At Tisobei Water Project	Rongai	Solai	1,000,000	2021/22	2021/22			1,000,000	
3110502	Piping At Lower Kimangu	Rongai	Visoi	547,597	2021/22	2021/22			547,597	
3110502	Purchase And Supply Of Pipes For Supplying Water To Tuiyotich And Kandutura	Rongai	Visoi	1,000,000	2021/22	2021/22			1,000,000	
3110504	Construction Of Water Intake And Piping At Surutia Water Project	Rongai	Visoi	1,500,000	2021/22	2021/22			1,500,000	
3110502	Purchase And Supply Of Pipes At Shalom A Water Project	Rongai	Visoi	500,000	2021/22	2021/22			500,000	
3110504	Water Intake And Piping At Legetio Water Project	Rongai	Visoi	1,500,000	2021/22	2021/22			1,500,000	
3110502	Piping Of Deloraine Water Project	Rongai	Visoi	500,000	2021/22	2021/22			500,000	
3110502	Piping At Nessuit Water Project	Rongai	Visoi	850,000	2021/22	2021/22			850,000	
3110502	Piping At Umoja Borehole	Rongai	Visoi	500,000	2021/22	2021/22			500,000	
3110502	Water Piping At Ngesumin And X-Batler	Rongai	Visoi	900,000	2021/22	2021/22			900,000	
3110502	Kabazi Water Works In Solai, Ndungiri, Kamuohi, Kihoto And Jumuia Villages - Piping And Roofing Of Water Tanks	Subukia	Kabazi	15,000,000	2021/22	2021/22			15,000,000	
3110502	Construction Of Shrine Water Tank	Subukia	Subukia	1,800,000	2021/22	2021/22			1,800,000	

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3110504	Installation Of Solar Panels At Arash Kirima Borehole	Subukia	Subukia	2,000,000	2021/22	2021/22			2,000,000	
3110502	Supply Of Pipes At Araki Water Project	Subukia	Subukia	500,000	2021/22	2021/22			500,000	
3110502	Supply Of Pipes At Muagagi Water Project	Subukia	Subukia	1,000,000	2021/22	2021/22			1,000,000	
3110502	Supply Of Pipes 1.5 At Edgewood Water Project	Subukia	Subukia	500,000	2021/22	2021/22			500,000	
3110502	Supply Of Pipes 1.5 At Gituamba Kirima	Subukia	Subukia	200,000	2021/22	2021/22			200,000	
3110504	Installation Of Solar Panels At Ack Munanda Water Project	Subukia	Subukia	2,000,000	2021/22	2021/22			2,000,000	
3110502	Subukia Valley Borehole Supply Of Pipes	Subukia	Subukia	500,000	2021/22	2021/22			500,000	
3110502	Supply Of Pipes At Gatongu Water Project And Fencing Intake Area	Subukia	Subukia	1,000,000	2021/22	2021/22			1,000,000	
3110502	Supply Of Pipes And Fencing At Miloreni Kiguu Maria Project	Subukia	Subukia	1,000,000	2021/22	2021/22			1,000,000	
3110502	Waseges Water Works - Drilling Of Borehole At Kiriko, Additional Piping At Akuis, Wei And Surugutul Water Projects, Construction Of An Inlet And Piping At Kironu Water Projects And Construction Of A Water Tank At Kasi Water Project, Piping At Wei Sec To Tapland Area And Piping At Wiyumiririe Primary To Pondamali Center And Drilling Of Gituamba Borehole Plus Installation Of Solar Security Lights At Wei,Akuisi And Ngamini Boreholes	Subukia	Waseges	10,500,000	2021/22	2021/22			10,500,000	
	<b>SUB TOTAL</b>			<b>338,480,375</b>			<b>-</b>	<b>-</b>	<b>338,482,375</b>	<b>-</b>
	<b>ONGOING PROJECTS</b>									
	<b>Programme: Water And Sewerage Management</b>									
	<b>Sub Programme: Provision Of Water</b>									
3110502	Bore Hole Drilling And Equipping (Siwot & Keringet)	HQ	HQ	8,000,000	2020/21	2020/21			8,000,000	
3110502	Construction Of Water Projects	HQ	HQ	11,000,000	2020/21	2020/21			5,213,161	
3110799	Fabrication Of Waste Skip Loader	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3111305	Climate Change Mitigation And Adaptation (Tree Growing)	HQ	HQ	5,000,000	2020/21	2020/21			2,550	
3110502	Purchase Of Water Tanks	HQ	HQ	3,021,215	2019/20	2019/20			27,046	

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3110502	Bore Hole Drilling And Equipping	HQ	HQ	5,000,000	2019/20	2019/20			1,496,859	
3110504	Solarization Of Water Boreholes	HQ	HQ	5,000,000	2019/20	2019/20			5,000,000	
3110504	Rehabilitation Of Water Supplies (Existing System)	HQ	HQ	3,000,000	2019/20	2019/20			5,622	
3110502	Construction Of Small Dams And Water Pans	HQ	HQ	6,000,000	2019/20	2019/20			6,000,000	
3110502	Laying Of Water Pipes In Kiamunyi / Ngata Bridge	HQ	HQ	20,000,000	2019/20	2019/20			14,959	
3110502	Laying Of Water Pipes In Maiella Ward	HQ	HQ	9,000,000	2019/20	2019/20			2,528,317	
3110502	Construction Of Water Projects	HQ	HQ	15,070,689	2019/20	2019/20			12,072,443	
3110502	Borehole Works	HQ	HQ	5,000,000	2019/20	2019/20			163,337	
3110504	Construction/Rehabilitation Of Sanitation Facilities	HQ	HQ	3,400,000	2019/20	2019/20			3,400,000	
3110504	Completion Of Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	5,000,000	2019/20	2019/20			58,748	
3110799	Procurement Of Waste Trolleys 100 No.	HQ	HQ	1,000,000	2019/20	2019/20			1,000,000	
3110799	Purchase Of 5No. Skips	HQ	HQ	3,000,000	2019/20	2019/20			3,000,000	
3130101	Purchase Of Waste Disposal Sites(Waste Transfer Stations)	HQ	HQ	15,000,000	2019/20	2019/20			1,387,000	
3110502	Naruwasco Works	HQ	HQ	2,500,000	2018/19	2018/19			2,500,000	
3110502	Naivawass Works	HQ	HQ	1,750,000	2018/19	2018/19			1,750,000	
3110502	Mawalebo Water Project	HQ	HQ	5,000,000	2018/19	2018/19			2,033,025	
3110504	Other County Development Projects	HQ	HQ	3,728,738	2018/19	2018/19			3,728,738	
3110504	Completion Of Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	497,054	2018/19	2018/19			497,054	
3110504	Fencing Of Gioto Disposal Site	HQ	HQ	3,303,249	2018/19	2018/19			3,303,249	
3110504	Construction Of Office And Sanitary Facility Eco-Toilets I (Gioto)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000	
3110799	Purchase Of 5No. Skips	HQ	HQ	1,900,000	2018/19	2018/19			1,900,000	
3111107	Purchase Of Terrameter (1 No.)	HQ	HQ	8,000,000	2018/19	2018/19			2,200,000	
3110599	Nyayo Gardens - Rehabilitation Of Nyayo Gardens (Ongoing 2017/18)	HQ	HQ	6,957,806	2017/18	2017/18			255,931	
3110502	Litawa Water Project	HQ	HQ	5,354,143	2016/17	2016/17			5,354,143	
3110502	Nyondia Water Project	HQ	HQ	4,675,826	2016/17	2016/17			4,675,826	
3110502	Rehabilitation Of Naruwassco Water Works	HQ	HQ	945,568	2016/17	2016/17			945,568	

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3110502	County Water Works	HQ	HQ	5,687,804	2016/17	2016/17			1,696,992	
3110502	Bahati Water Works	Bahati	Bahati	5,000,000	2020/21	2020/21			5,000,000	
3110502	Supply Of Pipes(1,2 And 3.5 Inches) In Bahati Ward	Bahati	Bahati	500,000	2020/21	2020/21			500,000	
3110502	Purchase Of Water Tank At Jakaranda Primary School	Bahati	Bahati	100,000	2020/21	2020/21			100,000	
3110502	Bahati Water Works Project	Bahati	Bahati	14,124,449	2019/20	2019/20			8,879,869	
3110502	Purchase And Supply Of 10,000 Litres Water Tanks At Osembo Primary School And St. John Secondary School	Bahati	Bahati	200,000	2019/20	2019/20			200,000	
3110502	Purchase And Supply Of 10,000 Litres Water Tanks For Public Toilet At Maili Kumi Level 4 Hospital	Bahati	Bahati	150,000	2019/20	2019/20			150,000	
3110502	Water Piping For Bahati Farmer Water, Bahati Trading Centre, Jomokenyatta Area Maili Kumi And Wanyororo Gatangi To Ngoti	Bahati	Bahati	500,000	2018/19	2018/19			500,000	
3110504	Renovation Of 2 Gatangi Tanks In Wanyororo	Bahati	Bahati	1,745,951	2018/19	2018/19			1,745,951	
3110502	Purchase Of 5 Water Tank For Our Lady Of Fatuma Secondary School, St. Lwanga, St. Francis Secondary School	Bahati	Bahati	500,000	2018/19	2018/19			27	
3110502	Piping At Rumathi Water Project	Bahati	Bahati	999,589	2016/17	2016/17			621	
3110504	Installation Of Solar Panel And Water Works At Bavuni Water Borehole	Bahati	Dundori	2,500,000	2020/21	2020/21			2,500,000	
3110504	Purchase And Installation Of Solar Panel In Wanyororo Water Project	Bahati	Dundori	2,200,000	2020/21	2020/21			2,200,000	
3110502	Supply Of Water Pipes To Water Projects In Dundori	Bahati	Dundori	300,000	2020/21	2020/21			300,000	
3110502	Supply Of Water Tanks To Vulnerable Women In Dundori	Bahati	Dundori	300,000	2020/21	2020/21			300,000	
3110502	Dundori Water Works	Bahati	Dundori	2,000,000	2019/20	2019/20			3,333	
3110504	Wanyoro Borehole Power Connection And Water Works	Bahati	Dundori	542,370	2019/20	2019/20			542,370	
3110504	Bavuni Borehole Power Connection And Water Works	Bahati	Dundori	500,000	2019/20	2019/20			500,000	
3110504	Dundori Water Power Connection	Bahati	Dundori	448,311	2019/20	2019/20			448,311	

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3110502	Supply Of Water Tanks To Vulnerable Women	Bahati	Dundori	800,000	2019/20	2019/20			800,000	
3110502	Supply Of Pipes To Water Projects	Bahati	Dundori	700,000	2019/20	2019/20			49,795	
3110502	Construction Of Dundori Water Tank	Bahati	Dundori	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling, Equipping And Water Works At Dundori Water Projects	Bahati	Dundori	3,500,000	2019/20	2019/20			655,673	
3110504	Desalination Of Wanyororo Dam	Bahati	Dundori	1,197,111	2019/20	2019/20			1,197,111	
3110502	Drilling And Purchase Of Water Pump For Wanyororo Water Project	Bahati	Dundori	1,526,377	2018/19	2018/19			1,369,685	
3110502	Mugwathi Dundori Water Project - Drilling Of Mugwathi Dundori Borehole And Purchase Of Pump	Bahati	Dundori	4,000,000	2017/18	2017/18			4,000,000	
3110502	Purchase And Supply Of 3000L Water Tank	Bahati	Kabatini	2,000,000	2020/21	2020/21			1,204	
3110502	Piping Of Kwa Muchina Water Project	Bahati	Kabatini	1,200,000	2020/21	2020/21			1,200,000	
3110504	Installation Of Solar System At Kwa Amos Borehole	Bahati	Kabatini	2,000,000	2020/21	2020/21			118,480	
3110504	Limuko Borehole Solar Installation	Bahati	Kabatini	2,500,000	2020/21	2020/21			2,500,000	
3110502	Construction Of 2 Tanks And Piping At Kangata And Mama Mbushe	Bahati	Kabatini	3,000,000	2019/20	2019/20			17	
3110502	Piping From Bahati Boys To JC Centre	Bahati	Kabatini	2,000,000	2019/20	2019/20			1,641	
3110502	Piping At Kabatini Kwa Pastor To Moi Ndeffo Heroes	Bahati	Kabatini	2,000,000	2019/20	2019/20			8,744	
3110504	Expansion And Distillation Of Crater Dam, Gozul Dam; Construction Of Water Tank At Wendo Tank At Ut Public Utility Ground, Jonathan Ground, Mariru Ground ; Piping Of Thayu, Gatitu And Muchina Farm Water Project, Rurii Moi Ndeffo And Kimende	Bahati	Kabatini	6,802,995	2017/18	2017/18			141,927	
3110502	Kiamaina Ward Water Works	Bahati	Kiamaina	2,000,000	2020/21	2020/21			2,000,000	
3110502	Gituamba Water Works And Piping	Bahati	Kiamaina	1,800,000	2019/20	2019/20			2,364	
3110502	Menengai Sub-Location Water Works And Piping	Bahati	Kiamaina	3,800,000	2019/20	2019/20			2,810	
3110502	Piping Extension At Menengai Water Project And St. Peters Primary Water Project	Bahati	Kiamaina	2,000,112	2016/17	2016/17			516	
3110502	Drilling Of Borehole At Ndege Ndimu	Bahati	Lanet/Umoja	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping At Murunyu Water Works	Bahati	Lanet/Umoja	500,000	2020/21	2020/21			500,000	

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3111299	Repairing Of Kiamunyeki Borehole	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping Of Modern Water Project	Bahati	Lanet/Umoja	1,000,000	2020/21	2020/21			75,538	
3110504	Completion Of Murunyu Water Project (Pump And Solar)	Bahati	Lanet/Umoja	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation Of Water Pumps And Solar Panel At Kiamunyeki Water Project	Bahati	Lanet/Umoja	1,922,411	2020/21	2020/21			1,922,411	
3110502	Piping Of Baraka Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110502	Drilling Of Borehole, Pump And Piping Lamnyondeki	Bahati	Lanet/Umoja	4,000,000	2019/20	2019/20			1,615,034	
3110502	Drilling Of Borehole Murunyu Water Project	Bahati	Lanet/Umoja	894,392	2019/20	2019/20			894,392	
3111299	Repair Of 2 Water Tanks In Kiamunyeki	Bahati	Lanet/Umoja	2,000,000	2018/19	2018/19			4,100	
3110504	Installation Of Pump And Purchase Of 10000 Litres Water Tank At Modern	Bahati	Lanet/Umoja	1,869,954	2018/19	2018/19			340,755	
3110504	Equipping, Solarisation And Fencing Of Nderit Borehole	Gilgil	Eburru/Mbaruk	6,000,000	2020/21	2020/21			6,000,000	
3110502	Fencing Of Kasambara Borehole	Gilgil	Eburru/Mbaruk	400,000	2020/21	2020/21			400,000	
3110502	Piping And Water Point From Echariria To Kirima	Gilgil	Eburru/Mbaruk	2,500,000	2020/21	2020/21			2,500,000	
3110504	Equipping Of Kasambara Borehole	Gilgil	Eburru/Mbaruk	4,800,000	2020/21	2020/21			4,800,000	
3110504	Equipping Of Workers Borehole	Gilgil	Eburru/Mbaruk	4,900,000	2020/21	2020/21			4,900,000	
3110502	Piping At Miti Mingi To Kiwanja Ndege	Gilgil	Eburru/Mbaruk	500,000	2020/21	2020/21			500,000	
3110504	Extention Of Piping From Gema -Witemere Road	Gilgil	Eburru/Mbaruk	500,000	2020/21	2020/21			500,000	
3110504	Extention Of Echariria Water Piping	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110504	Extention Of Upper Baraka Village	Gilgil	Eburru/Mbaruk	400,000	2020/21	2020/21			400,000	
3110502	Piping Of Water From Kirimato To Miririshwa	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110502	Eburru/Mbaruk Water Works	Gilgil	Eburru/Mbaruk	14,832,984	2019/20	2019/20			9,432,169	
3130101	Purchase Of Land For Kirima Water Project	Gilgil	Eburru/Mbaruk	2,529,000	2019/20	2019/20			2,529,000	
3110504	Hawaziporrah Cattle Dip Elevated Tank And Pipes	Gilgil	Elementaita	4,303,743	2020/21	2020/21			4,303,743	
3110502	Purchase And Supply Of Water Pipes For Kaba Thayu	Gilgil	Elementaita	5,000,000	2020/21	2020/21			5,000,000	
3110502	Purchase And Supply Of Water Pipes For Mahiga / Settlement	Gilgil	Elementaita	6,000,000	2020/21	2020/21			6,000,000	
3110504	Solarization Of Inua Hustler Borehole	Gilgil	Elementaita	3,500,000	2020/21	2020/21			3,500,000	
3110502	Construction Of Upper Kanorero Water Tank	Gilgil	Elementaita	1,300,000	2020/21	2020/21			1,300,000	

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3110502	Mitimingi Settlement Borehole Pipes	Gilgil	Elementaita	1,700,000	2020/21	2020/21			1,700,000	
3110502	Construction Of Rerechua Tank	Gilgil	Elementaita	1,200,000	2019/20	2019/20			1,200,000	
3110502	Drilling Of Meli Borehole	Gilgil	Elementaita	4,500,000	2019/20	2019/20			4,500,000	
3111299	Roofing And Renovation Of Kahuho Tank	Gilgil	Elementaita	700,000	2019/20	2019/20			700,000	
3110502	Munanda Police Water Tank - Construction Of Tank Police Water Tank	Gilgil	Elementaita	1,000,000	2017/18	2017/18			1,000,000	
3110502	Kahuho West Water Tank - Construction Of Water Tank	Gilgil	Elementaita	1,000,000	2017/18	2017/18			4,328	
3110502	Ndamu Tank - Competition Of Piping Works	Gilgil	Elementaita	803,938	2017/18	2017/18			13,029	
3110502	Ndibai Village - Completion Of Water Tank And Water Piping	Gilgil	Elementaita	1,595,000	2017/18	2017/18			6,113	
3110502	Makongo Tank - Construction Of Water Tank And Piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18			19,485	
3110502	Muririgua Tan - Construction Of Water Tank And Piping	Gilgil	Elementaita	1,500,000	2017/18	2017/18			1,500,000	
3110502	Miti Miti Centre - Completion Of Water Piping	Gilgil	Elementaita	1,700,000	2017/18	2017/18			8,503	
3110504	Settlement Borehole - Installation Of Solar Panel And Purchase Of Submersible Water Pump	Gilgil	Elementaita	3,400,000	2017/18	2017/18			1,480	
3110502	Mugaa Water Tank And Piping	Gilgil	Elementaita	1,998,812	2016/17	2016/17			1,998,812	
3110502	Construction Of Kikopey Water Tank	Gilgil	Gilgil	1,083,163	2020/21	2020/21			1,083,163	
3110504	Equipping Of Mlimani Borehole And Solarisation	Gilgil	Malewa West	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping And Purchase Of 2 No. 10,000 L Water Tank At Green Valley Water Project	Gilgil	Malewa West	700,000	2020/21	2020/21			417	
3110502	Piping At Nyondia Water Works	Gilgil	Malewa West	1,000,000	2020/21	2020/21			1,000,000	
3110502	Digging Of Borehole At Lower St John	Gilgil	Malewa West	1,459,354	2020/21	2020/21			1,459,354	
3110502	Completion And Equipping Of Gwashare Borehole, Kasarani Borehole, Milimani Borehole And Purchase Of Land At St John	Gilgil	Malewa West	11,167,851	2019/20	2019/20			6,087,399	
3110504	Purchase And Installation Of Water Pump at Mulimani Borehole In Gatamaiyu	Gilgil	Malewa West	1,500,000	2019/20	2019/20			1,500,000	



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3110502	Malewa West Water Work - Drilling Of 4 Boreholes, Construction Of Tanks And Installation Of Solar Water Pump And Piping Of Water Of Gatamaiyu, Kwa Njonjo, Nyondia And Karati Centre Boreholes And Kasarani Solar Water Pump	Gilgil	Malewa West	4,229,322	2017/18	2017/18			4,229,322	
3130101	Purchase Of Land For Green Valley Water Project	Gilgil	Malewa West	1,200,000	2016/17	2016/17			1,200,000	
3110502	Mugumoini Bore Hole(Pipe Network)	Gilgil	Malewa West	4,607,332	2014/15	2014/15			3,308,420	
3110502	Murindat Water Works	Gilgil	Murindat	5,000,000	2019/20	2019/20			597,406	
3110502	Upper Langa Langa Extention Water Works	Gilgil	Murindat	2,001,549	2020/21	2020/21			2,001,549	
3110502	Kiptenden Mau Water Works	Kuresoi North	Kamara	2,000,000	2020/21	2020/21			2,000,000	
3110502	Kamara Ward Water Works	Kuresoi North	Kamara	2,033,665	2020/21	2020/21			2,033,665	
3110502	Kamara Location Waterworks	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			6,743	
3110502	Mau Summit Location Water Works	Kuresoi North	Kamara	2,000,000	2019/20	2019/20			4,916	
3110504	Protection And Piping Of Sarambei Spring	Kuresoi North	Kamara	2,999,995	2018/19	2018/19			2,999,995	
3110502	Completion Of Miima Water Project	Kuresoi North	Kamara	1,376,603	2016/17	2016/17			1,376,603	
3110502	Drilling Of Borehole, Construction Of Water Tank And Piping Kongoi Centre	Kuresoi North	Kiptororo	4,500,000	2019/20	2019/20			4,500,000	
3110502	Piping And Repairing Of Water Tank At Kuresoi Centre	Kuresoi North	Kiptororo	3,881,121	2019/20	2019/20			3,881,121	
3110502	Kio Water Works	Kuresoi North	Kiptororo	2,700,000	2019/20	2019/20			2,700,000	
3110502	Drilling Of Borehole And Piping At Kio	Kuresoi North	Kiptororo	5,500,000	2019/20	2019/20			2,668,729	
3111399	Supply Of Indigenous Tree Seedlings	Kuresoi North	Kiptororo	1,900,000	2019/20	2019/20			3,228	
3110502	Construction Of A Water Collection Point At Kuresoi Centre	Kuresoi North	Kiptororo	200,000	2018/19	2018/19			200,000	
3111305	Acquisition Of Tree Seedlings In Kiptororo Ward	Kuresoi North	Kiptororo	1,140,887	2018/19	2018/19			1,052	

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3110502	Additional Fund For Nyota Water Works	Kuresoi North	Nyota	1,141,646	2020/21	2020/21			1,141,646	
3110502	Piping At Chepkimoiyo Health Centre And Construction Of Two (2) Water Kiosk	Kuresoi North	Nyota	2,000,000	2020/21	2020/21			2,000,000	
3110502	Nyota Ward Water Works	Kuresoi North	Nyota	4,200,000	2020/21	2020/21			4,200,000	
3110502	Chesirikwa Water Works	Kuresoi North	Nyota	1,000,000	2019/20	2019/20			52,370	
3110502	Drilling, Equipping And Piping Of Seguton/Langwenda Water Project	Kuresoi North	Nyota	4,250,000	2019/20	2019/20			1,250,794	
3110502	Tarakwa Water Works	Kuresoi North	Nyota	3,750,000	2019/20	2019/20			1,307,423	
3110502	Drilling Of Borehole At Lulukwet Water Project	Kuresoi North	Nyota	3,100,000	2019/20	2019/20			953,682	
3110504	Ongoing Temoyotta Water Project Pumping Unit, Pump House, Tank Renovation Piping And Power Connection)	Kuresoi North	Nyota	2,479,793	2016/17	2016/17			2,479,793	
3110502	Sirikwa Water Works	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			119,848	
3110502	Sirikwa Water Works	Kuresoi North	Sirikwa	4,193,771	2019/20	2019/20			690,066	
3110502	Piping And Distribution Of Water In Sirikwa	Kuresoi North	Sirikwa	3,000,000	2018/19	2018/19			3,000,000	
3110502	Sirikwa Water Project - Design And Construction Of Tank, Piping And Distribution	Kuresoi North	Sirikwa	7,754,897	2017/18	2017/18			3,854,904	
3110504	Equipping And Solarisation Of Ndashata Water Project	Kuresoi South	Amalo	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping And Distribution At Ndashata Water Project	Kuresoi South	Amalo	1,500,000	2020/21	2020/21			1,500,000	
3110502	Completion Of Lelaitich Water Project	Kuresoi South	Amalo	300,000	2020/21	2020/21			300,000	
3110502	Drilling Of Kitoben Borehole	Kuresoi South	Amalo	3,000,000	2020/21	2020/21			3,000,000	
3110502	Construction Of Community Water Tank At Kitoben Primary School	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			119	

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3110502	Construction Of Lelaitich Water Project	Kuresoi South	Amalo	400,000	2019/20	2019/20			400,000	
3110502	Construction Of Community Water Tank At Pangani Network	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction Of Water Tank At Sinerindet	Kuresoi South	Amalo	1,000,000	2019/20	2019/20			1,000,000	
3110502	Drilling Of Borehole At Network	Kuresoi South	Amalo	3,000,000	2019/20	2019/20			363,370	
3110502	Water Piping From Tulwet To Ndabibit Primary School	Kuresoi South	Keringet	400,000	2020/21	2020/21			400,000	
3110502	Installation Of Water Tank And Piping At Tuiyobei	Kuresoi South	Keringet	300,000	2020/21	2020/21			300,000	
3110502	Water Piping From Saptet To Soimet	Kuresoi South	Keringet	700,000	2020/21	2020/21			700,000	
3110502	Water Piping From Bararget To Kiptulwa Primary School	Kuresoi South	Keringet	1,300,000	2020/21	2020/21			1,300,000	
3110502	Installation Of Water Tank, Fencing And Piping At Silibwet Water Project	Kuresoi South	Keringet	400,000	2020/21	2020/21			400,000	
3110502	Additional Fund For Tendwet Water Project	Kuresoi South	Keringet	500,000	2020/21	2020/21			500,000	
3110504	Renovation Of Water Tank And Piping At Kapseger Water Project	Kuresoi South	Keringet	500,000	2020/21	2020/21			500,000	
3110502	Construction Of Water Tank At Saptet Water Project	Kuresoi South	Keringet	2,000,000	2020/21	2020/21			2,000,000	
3110799	Purchase Of A Skips (Waste Collection Unit)	Kuresoi South	Keringet	500,000	2020/21	2020/21			500,000	
3110502	Piping And Installation Of Water Kiosk (10,000L Water Tank At Kpakwen Primary School)	Kuresoi South	Keringet	1,200,000	2020/21	2020/21			1,200,000	
3110502	Piping Water From Soitaran To Lelaibe Primary School And Installation Of Water Kiosk (10,000 Litres Water Tank	Kuresoi South	Keringet	1,200,000	2020/21	2020/21			1,200,000	
3110502	Plumbing And Piping Water At Silibwet	Kuresoi South	Keringet	1,000,000	2019/20	2019/20			4,534	
3110502	Piping Water At Tulwet	Kuresoi South	Keringet	1,500,000	2019/20	2019/20			813	

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3110502	Piping Water At Keringet From Kapkores	Kuresoi South	Keringet	2,000,000	2019/20	2019/20			2,809	
3110504	Purchase Of Pump,Tank And Piping Of Water At Tendwet	Kuresoi South	Keringet	2,500,000	2019/20	2019/20			2,500,000	
3110502	Purchase And Installation Of Water Tanks And Piping Of Saptet Water Project	Kuresoi South	Keringet	2,000,000	2019/20	2019/20			1,033	
3110504	Purchase Of Pump, Storage Tank And Piping Water At Soitaran	Kuresoi South	Keringet	2,999,867	2019/20	2019/20			2,999,867	
3110502	Drilling Of Borehole At Baraka/Bararget	Kuresoi South	Keringet	3,000,000	2019/20	2019/20			279,844	
3110502	Piping Water From Silibwet To Pombo	Kuresoi South	Keringet	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction Of Water Tank At Chebara	Kuresoi South	Keringet	800,000	2018/19	2018/19			992	
3110502	Water Works At Chapsikwet Water Project	Kuresoi South	Kiptagich	2,000,000	2020/21	2020/21			2,000,000	
3110502	Piping And Water Tank At Oromoit Water Project	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110502	Piping And Water Tank At Ainamoi Water Project	Kuresoi South	Kiptagich	1,800,000	2020/21	2020/21			1,800,000	
3110502	Piping And Water Tank At Kiptagich Water Project	Kuresoi South	Kiptagich	800,000	2020/21	2020/21			800,000	
3110502	Construction Of Chebotoi Water Project	Kuresoi South	Kiptagich	2,000,000	2019/20	2019/20			4,013	
3110502	Gikamba Water Projects, Piping And Supply Of Water	Kuresoi South	Kiptagich	1,500,000	2019/20	2019/20			185,291	
3110502	Construction Of Kiptagich Water Project	Kuresoi South	Kiptagich	4,000,000	2019/20	2019/20			4,000,000	
3110502	Simatwet Water Project - Design And Construction Of Water Tank, Perimeter Fence And Piping Of Simatwet Water Project	Kuresoi South	Kiptagich	1,600,000	2017/18	2017/18			1,600,000	
3110504	Oromoit Water Project Construction Of Generator House	Kuresoi South	Kiptagich	1,000,000	2016/17	2016/17			1,000,000	
3110502	Construction Of Weir , Water Tank And Piping At Cheptuech - Irongo Water Project	Kuresoi South	Kiptagich	4,000,000	2016/17	2016/17			4,000,000	

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3110502	Completion Of Water Borehole At Chemaner	Kuresoi South	Tinet	1,800,000	2020/21	2020/21			1,089,283	
3110502	Construction Of Chagoror Water Project	Kuresoi South	Tinet	1,000,000	2019/20	2019/20			1,000,000	
3110502	Kamwaura Sinking Of Borehole	Kuresoi South	Tinet	828,149	2013/14	2013/14			828,149	
3110504	Repair Of Intake At Ndimu Primary Water Project	Molo	Elburgon	1,000,000	2020/21	2020/21			1,000,000	
3110502	Pipe Laying For Ndimu Borehole Water	Molo	Elburgon	1,500,000	2020/21	2020/21			1,500,000	
3110502	Water Piping At Arimi Chieponde Nyariche	Molo	Elburgon	1,500,000	2020/21	2020/21			1,500,000	
3110504	Equipping Of Mwangi Michuki Borehole	Molo	Elburgon	3,000,000	2020/21	2020/21			800,482	
3110502	Completion Of Milimani Water Project/Satewa	Molo	Elburgon	2,000,000	2019/20	2019/20			212	
3110502	Piping On Nyariche Nyakiambi-Karuga Water Project	Molo	Elburgon	1,000,000	2019/20	2019/20			1,000,000	
3111201	Servicing Of Tractor In Environment	Molo	Elburgon	400,000	2019/20	2019/20			1,100	
3110502	Nyakiambi/Karunga Borehole Completion	Molo	Elburgon	1,500,000	2017/18	2017/18			1,500,000	
3110502	Piping Of Oinoptich Water Project	Molo	Mariashoni	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping Lawina Water Project	Molo	Mariashoni	1,000,000	2020/21	2020/21			78,110	
3110502	Drilling Of Borehole At Digital Village	Molo	Mariashoni	5,000,000	2019/20	2019/20			514,520	
3110502	Construction Of Water Tank Of Oinoptich Centre	Molo	Mariashoni	2,497,033	2019/20	2019/20			2,497,033	
3110502	Completion Of Kiplelmu Water Project	Molo	Mariashoni	3,000,000	2019/20	2019/20			198	
3110504	Purchase And Distribution Of Waste Litter Bins	Molo	Molo Central	2,100,000	2019/20	2020/21			2,100,000	
3110502	Piping Of Matumani/Mugeremukia Water Project	Molo	Molo Central	3,000,000	2019/20	2019/20			2,045	
3110504	Rehabilitation Of Tekek Water Intake And Tank	Molo	Molo Central	2,997,023	2019/20	2019/20			2,997,023	
3110502	Construction Of Milimani Water Tank	Molo	Molo Central	2,600,000	2019/20	2019/20			33	
3110504	Distilling Of Chesoin Dam And Piping	Molo	Molo Central	2,910,000	2019/20	2019/20			758	
3110502	Construction Of Green Garden Water Tank	Molo	Molo Central	3,899,403	2019/20	2019/20			3,899,403	
3110502	Kenyatta Borehole Drilling	Molo	Molo Central	2,796,334	2019/20	2019/20			2,796,334	
3110504	Purchase Of Sakaitim Water Pump	Molo	Turi	500,000	2020/21	2020/21			500,000	
3110504	Purchase Of Water Pump At Kiambu	Molo	Turi	600,000	2020/21	2020/21			600,000	
3110502	Milima Mitatu Piping Works	Molo	Turi	400,000	2020/21	2020/21			1,282	

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3110504	Supply Of Water Pipes For Ndenderu A Farm	Molo	Turi	480,000	2020/21	2020/21			480,000	
3110504	Construction Of 50M3 Tank At Mkorombosi	Molo	Turi	900,000	2020/21	2020/21			900,000	
3110502	Construction Of A Water Tank At Mitoni Water Project	Molo	Turi	1,000,000	2019/20	2019/20			1,000,000	
3110502	Rehabilitation Of Kwa Nyakundi Water Project	Molo	Turi	500,000	2019/20	2019/20			500,000	
3110502	Mona-Michatha Water Project - Piping Of Mona-Michatha Water Project	Molo	Turi	500,000	2017/18	2017/18			500,000	
3110502	Michatha Water Project Piping Works	Molo	Turi	500,000	2016/17	2016/17			77	
3110502	Piping At Michatha Water Project	Molo	Turi	499,923	2018/19	2018/19			499,923	
3110504	Installation Of Solar Power And Purchase And Supply Of Water Tank And Fencing Of Kambi Ngoro Borehole	Naivasha	Biashara-Naivasha	4,000,000	2020/21	2020/21			4,000,000	
3110502	Upper Kinamba Water Piping	Naivasha	Biashara-Naivasha	2,600,000	2020/21	2020/21			2,600,000	
3110504	Drilling Of Gituru Estate Community Borehole	Naivasha	Biashara-Naivasha	3,300,000	2020/21	2020/21			3,300,000	
3110504	Kamurugu Water Project - Installation Of Solar	Naivasha	Biashara-Naivasha	3,000,000	2020/21	2020/21			3,000,000	
3110502	Piping In Mununga Water Project	Naivasha	Biashara-Naivasha	2,000,000	2019/20	2019/20			800	
3110504	Muteithia Borehole - Deepening , Fencing And Pump Construction of Pump House	Naivasha	Biashara-Naivasha	2,500,000	2019/20	2019/20			2,500,000	
3110502	Drilling Of Gicheha Community Borehole	Naivasha	Biashara-Naivasha	3,200,000	2018/19	2018/19			238,604	
3110504	Purchase And Installation Of Pump At Gicheha Borehole	Naivasha	Biashara-Naivasha	2,500,000	2018/19	2018/19			2,500,000	
3110504	Installation Of Solar And Fencing Of Kirima Borehole	Naivasha	Biashara-Naivasha	2,500,000	2018/19	2018/19			2,500,000	
3110504	Kambi Ngoro Borehole - Purchase Of Pumps And Construction Of Pump House	Naivasha	Biashara-Naivasha	2,000,000	2017/18	2017/18			1,336	
3110502	Drilling Of Gituamba Borehole	Naivasha	Biashara-Naivasha	2,588,982	2016/17	2016/17			2,559	
3110502	Completion Of Mirera Borehole	Naivasha	Hells Gate	999,431	2019/20	2019/20			999,431	
3110504	Desilting Kamen Dam	Naivasha	Hells Gate	4,000,000	2019/20	2019/20			1,644	

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3110502	Mountain View Water Project (Piping, Water Tanks, Installation Of Solar Pumps)	Naivasha	Hells Gate	15,000,000	2019/20	2019/20			8,266,192	
3110502	Mountain View Water Project Drilling Of Borehole And Installation Of Pump And Piping	Naivasha	Hells Gate	873,268	2016/17	2016/17			873,268	
3110502	Purchase And Supply Of Water Pipes And Fittings To Manera Estate	Naivasha	Lakeview	1,300,000	2018/19	2018/19			1,300,000	
3110502	Drilling And Equipping Boreholes At Milimani And Unity Primary School	Naivasha	Lakeview	7,542,800	2016/17	2016/17			1,669,923	
3110502	Maai Mahiu And Longonot Water Works- Construction Of Water Tanks, Drilling And Piping	Naivasha	Maai Mahiu	14,000,000	2019/20	2019/20			14,000,000	
3110504	Design And Construction Of Kijabe Water Intake (Monkey Corner)	Naivasha	Maai Mahiu	1,500,000	2016/17	2016/17			1,500,000	
3110502	Moindabi Water Works	Naivasha	Maiella	1,000,000	2020/21	2020/21			1,000,000	
3110502	Fly Over-Tumaini Water Works	Naivasha	Maiella	1,113,636	2020/21	2020/21			1,113,636	
3110502	Kirima Water Works	Naivasha	Maiella	500,000	2020/21	2020/21			500,000	
3110502	Kiburuti Water Works	Naivasha	Maiella	500,000	2020/21	2020/21			500,000	
3110502	Maeilla Water Works	Naivasha	Maiella	1,331,984	2020/21	2020/21			1,331,984	
3110502	Maiella Ward Water Works	Naivasha	Maiella	3,195,042	2019/20	2019/20			79,703	
3110502	Ndabibi Water Works	Naivasha	Maiella	2,500,000	2019/20	2019/20			270,597	
3110504	Installation Of Water Pump At Tangi Tatu Water Project	Naivasha	Maiella	695,072	2016/17	2016/17			695,072	
3110502	Supply Of 4 Inch HDPE Pipes For Maraigushu Water Project	Naivasha	Naivasha East	500,000	2020/21	2020/21			500,000	
3110502	Supply Of 2.5 Inch Pipes For Sision Water	Naivasha	Naivasha East	500,000	2020/21	2020/21			500,000	
3110502	Construction Of Kahuho Water Tank	Naivasha	Naivasha East	1,500,000	2019/20	2019/20			208,043	
3110502	Piping Of Sisioni Water Projects	Naivasha	Naivasha East	988,356	2019/20	2019/20			988,356	
3110502	Purchase Of 4" and 2.5" Water Pipes For Kiambogo Munyu Area	Naivasha	Naivasha East	1,000,000	2019/20	2019/20			1,000,000	
3110502	Construction Of Maraigushu Water Tank	Naivasha	Naivasha East	1,499,866	2019/20	2019/20			135,813	
3110504	Ihindu Water Project Installation Of Pump And Solar Panels	Naivasha	Naivasha East	2,000,000	2016/17	2016/17			2,000,000	
3110502	Piping And Installation Of Tank At Kamere Beach	Naivasha	Olkaria	3,000,000	2019/20	2019/20			3,000,000	
3110504	Connection Of Water To CCCR Residential Houses	Naivasha	Viwandani	1,500,000	2019/20	2019/20			1,500,000	

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3110502	Muteithia Borehole - Drilling Of Muteithia Borehole	Naivasha	Biashara-Naivasha	2,800,000	2017/18	2017/18			1,918	
3110502	Water Works-Purchase Of Pipes And Pipe Laying In Maai Mahiu/Longonot	Naivasha	Maai Mahiu	2,500,000	2020/21	2020/21			2,500,000	
3110502	Maai Mahiu Ward Water Works - Drilling, Piping, Construction Of Water Tank And Installation Of Water Pump For; Karima Water Project, Githima Water Project, Longonot Water Project, Gichungu Water Project, Satelite Water Project, Vumilia Camp Water Project, Ruiru Water Project And Car Wash Association Water Project	Naivasha	Maai Mahiu	3,983,769	2017/18	2017/18			3,422,271	
3110502	Drilling Of Borehole At Natooli Water Project	Naivasha	Maiella	3,400,000	2020/21	2020/21			3,400,000	
3110504	Equipping Of Borehole At Natooli Water Project	Naivasha	Maiella	3,000,000	2020/21	2020/21			3,000,000	
3110504	Solar Panel Installation At Natooli Water Project	Naivasha	Maiella	3,600,000	2020/21	2020/21			3,600,000	
3110502	Maeilla Ward Water Works - Drilling, Construction And Piping Of ADC Manyatta Jikaze Borehole: Installation Of A Water Tank At Ngondi	Naivasha	Maiella	4,982,312	2017/18	2017/18			22,738	
3110504	Purchase And Installation Of Water Gutters For Water Harvesting	Naivasha	Olkaria	828,280	2020/21	2020/21			828,280	
3110502	Piping And Tanks Installation At Narasha	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	
3110502	Piping And Tank Installation At Sher Kasarani	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	
3111305	Climate Change Mitigation(Planting Trees) In 2 Schools-Olkaria And Narasha Primary	Naivasha	Olkaria	1,500,000	2020/21	2020/21			1,500,000	
3110502	Sher Academy Water Tank - Installation Of A Water Tank At Sher Academy	Naivasha	Olkaria	2,988,940	2017/18	2017/18			2,988,940	
3110502	Drilling Of Borehole At Mirera Focus Water Project Water Project	Naivasha	Hells Gate	3,000,000	2018/19	2018/19			3,000,000	
3111305	Tree Planting At Kijabe Water Catchments	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20			1,000,000	
3111305	Tree Planitng At Namucha Water Catchment	Naivasha	Maai Mahiu	1,000,000	2019/20	2019/20			1,000,000	
3110502	Longonot Water Works	Naivasha	Maai Mahiu	6,000,000	2018/19	2018/19			6,000,000	
3110502	Maai Mahiu Water Works	Naivasha	Maai Mahiu	1,432,517	2018/19	2018/19			1,432,517	



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3110502	Construction Of A Water Reservoir And Pipe Work In Upper Maiella	Naivasha	Maiella	5,000,000	2018/19	2018/19			313,361	
3110502	Drilling Of Borehole For Sisioni Water Project	Naivasha	Naivasha East	319,308	2018/19	2018/19			319,308	
3110504	Construction Of Sewer Line At Abongoloya Area	Nakuru East	Biashara-Nakuru	1,500,000	2019/20	2019/20			1,500,000	
3110504	Rehabilitation Of Toilet And New Sewer Line System At Kimathi Estate	Nakuru East	Flamingo	514,821	2018/19	2018/19			514,821	
3110504	Nakuru Press Estate - Rehabilitation Of Kivumbini Estate Sewerage Networks	Nakuru East	Kivumbini	2,000,000	2017/18	2017/18			2,000,000	
3110504	Rehabilitation Of Sewer Line At Shauri Yako	Nakuru East	Kivumbini	4,000,000	2018/19	2018/19			4,000,000	
3110502	Piping Of Water For Shiners Borehole To Neylan Tank	Nakuru East	Menengai	1,300,000	2020/21	2020/21			1,300,000	
3110502	Drilling Of Borehole At Kiratina	Nakuru East	Menengai	685,285	2019/20	2019/20			685,285	
3110502	Drilling Of Borehole At Teachers Hyrax	Nakuru East	Menengai	3,000,000	2019/20	2019/20			232,704	
3110502	Muguga Water Project-Piping At Barnabas	Nakuru East	Nakuru East	3,500,000	2019/20	2019/20			6,350	
3111305	Tree Nursery Seedlings	Nakuru West	Barut	400,000	2020/21	2020/21			400,000	
3110502	Water Works At Barut	Nakuru West	Barut	1,400,000	2019/20	2019/20			4,245	
3110502	Supply Of Water Pipes To Barut Community Borehole	Nakuru West	Barut	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling Of Borehole For Kelelwet Water Project	Nakuru West	Barut	2,000,000	2019/20	2019/20			12,224	
3110502	Water Works At Barut	Nakuru West	Barut	1,500,000	2019/20	2019/20			1,500,000	
3110502	Drilling Of A Borehole And Installation Of Piping And Electricity At Mlima Ugali	Nakuru West	Barut	3,800,000	2019/20	2019/20			3,800,000	
3110502	Water Works In Mwariki Health	Nakuru West	Barut	1,000,000	2019/20	2019/20			803	
3110502	Soimet Water Borehole - Piping To Kapkwen Village, Soimet Village And Kiptenden Village And Kipsimbol	Nakuru West	Barut	1,800,000	2017/18	2017/18			2,079	
3110502	Drilling Borehole In Mwariki Area And Piping	Nakuru West	Barut	1,473,237	2018/19	2018/19			1,473,237	
3110502	Water Works At Ingobor Water Project	Nakuru West	Kapkures	1,800,000	2019/20	2019/20			8,736	
3110504	Purchase Of Sub Massive Pump At Ingobor	Nakuru West	Kapkures	1,500,000	2019/20	2019/20			2,347	
3110504	Installation Of Electricity At Ingobor Borehole (Phase II)	Nakuru West	Kapkures	723,963	2019/20	2019/20			723,963	
3130101	Purchase Of Land And Drilling Of New Ingobor Borehole And Equipping	Nakuru West	Kapkures	2,437,097	2016/17	2016/17			5,256	

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3110502	Installation Of Pipes And Water Tank At Tachasis (Kapkures Borehole)	Nakuru West	Kapkures	2,000,000	2018/19	2018/19			2,000,000	
3110502	Drilling Of Borehole And Piping At Tulwet	Nakuru West	Kapkures	1,501,506	2018/19	2018/19			1,501,506	
3111305	Planting Trees To Rehabilitate River Ndarugu	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			159,493	
3110502	Purchasing Of 5,000L Water Tanks And Piping For Each Of The 14 Water Kiosks Across Kaptembwo Ward, Painting And Branding Of The Kiosks	Nakuru West	Kaptembwo	4,398,820	2017/18	2017/18			4,398,820	
3110504	Construction Of Sewer Line At Hilton	Nakuru West	London	3,500,000	2020/21	2020/21			3,500,000	
3110502	Extension Piping Network In London And Milimani Apartments	Nakuru West	London	5,358,649	2016/17	2016/17			587,820	
3110504	Construction Of Sewer Line At Public Toilet In Pondamali	Nakuru West	Rhonda	1,248,085	2019/20	2019/20			1,248,085	
3110502	Water Works At Subuku Water Project	Njoro	Kihingo	2,000,000	2020/21	2020/21			2,000,000	
3110502	Water Works At Mutito Water Project	Njoro	Kihingo	1,500,000	2020/21	2020/21			1,500,000	
3111305	Tree Seedlings For Kihingo Ward	Njoro	Kihingo	1,000,000	2020/21	2020/21			2,500	
3110502	Piping Of Water At Kihingo And Store Mbili Villages	Njoro	Kihingo	1,383,270	2019/20	2019/20			134	
3110502	Construction Of A Water Tank At Kihingo Centre And Piping	Njoro	Kihingo	2,300,000	2019/20	2019/20			51	
3110504	Mugumoini Water Project-Equipping And Piping In Ndeffo	Njoro	Kihingo	2,500,000	2019/20	2019/20			39	
3110502	Subuku Water Project Drilling And Equipping Borehole And Water Tank	Njoro	Kihingo	3,075,582	2019/20	2019/20			3,075,582	
3110502	Mutito A Water Project - Drilling Of Borehole , Construction Of Water Tank And Water Kiosk And Piping Mutito A Water Project	Njoro	Kihingo	6,000,000	2016/17	2016/17			2,854,393	
3110502	Water Works At Stoo Mbili	Njoro	Kihingo	3,350,497	2018/19	2018/19			151,401	
3110502	Installation Of Pipes At Karogoe Mugumo	Njoro	Lare	2,500,000	2018/19	2018/19			54,100	
3110502	Construction Of Nyakiambi Water Tank And Piping	Njoro	Mau Narok	2,100,000	2020/21	2020/21			2,100,000	
3110502	Mukungugu Water Works	Njoro	Mau Narok	1,261,440	2019/20	2019/20			1,261,440	
3110504	Equipping Gatimu Borehole	Njoro	Mau Narok	1,261,440	2019/20	2019/20			1,261,440	
3110502	Nyandimu Water Works	Njoro	Mau Narok	5,260,317	2019/20	2019/20			5,260,317	
3110502	Mahiga Water Works	Njoro	Mau Narok	1,500,000	2019/20	2019/20			764	
3110502	Drilling Of Borehole At Mutukanio B	Njoro	Mau Narok	801,459	2018/19	2018/19			1,894	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Drilling And Equipping Of Borehole, At Majimingi	Njoro	Mau Narok	2,000,000	2018/19	2019/20			2,000,000	
3110502	Drilling And Equipping Of Borehole, At Nyakiambi	Njoro	Mau Narok	2,498,727	2018/19	2018/19			354,073	
3110502	Installation Of Pipes At Segutiet Borehole	Njoro	Mau Narok	1,000,000	2018/19	2018/19			1,041	
3110502	Kianjoya Dam - Construction Of Dam	Njoro	Mau Narok	1,100,000	2017/18	2017/18			29,622	
3110502	Nyakiambi Borehole Drilling	Njoro	Mau Narok	670,248	2017/18	2017/18			670,248	
3110502	Metta Water Project - Construction/Completion/Operationalization	Njoro	Mau Narok	2,999,999	2017/18	2017/18			138,183	
3110504	Installation Of Solar Panels At Kamungei Water Project	Njoro	Mauche	2,300,000	2020/21	2020/21			2,300,000	
3110504	Installation Of Solar Panels At Top Life Water Project	Njoro	Mauche	5,300,000	2020/21	2020/21			5,300,000	
3110502	Drilling Of A Borehole At Kusumek Water Projects	Njoro	Mauche	3,000,000	2020/21	2020/21			3,000,000	
3110502	Construction Of Water Tank And Installation Of Pipes At Kamungei Water Project	Njoro	Mauche	2,495,244	2019/20	2019/20			1,296,167	
3110502	Installation Of Pipes And Construction Of Water Kiosks At Kosimbei Water Project	Njoro	Mauche	3,800,000	2019/20	2019/20			1,003	
3110502	Drilling Of Borehole, Purchase Of Water Pump And Installation Of Pipes At Toplife Stock Theft Water Project	Njoro	Mauche	5,000,000	2019/20	2019/20			1,810,593	
3110502	Building Of Tank And Piping At Kaptich Water Project	Njoro	Mauche	2,848,617	2016/17	2016/17			2,848,617	
3110504	Construction Of A Weir Wall For Gravity Water Flow And Buying Of Pipes At Teret Sub Location Water Project	Njoro	Mauche	2,000,000	2016/17	2016/17			7	
3110502	Tegunot / Siryat Water Project Piping Of Water	Njoro	Mauche	499,937	2016/17	2016/17			499,937	
3110502	Construction Of Water Tank And Piping Work At Kaptich Water Project	Njoro	Mauche	563,054	2018/19	2018/19			563,054	
3110502	Piping, Construction Of Water Kiosk And Tank At Sigotik	Njoro	Nessuit	1,272,459	2020/21	2020/21			1,272,459	
3110502	Drilling Of Borehole At Tuei	Njoro	Nessuit	2,900,000	2019/20	2019/20			2,900,000	
3110502	Installation Of Pipes And Construction Of A Water Tank At Sigotik	Njoro	Nessuit	2,700,000	2019/20	2019/20			2,700,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction Of Weir And Piping Of Water From River Kipkogo And Construction Of Water Tank At Sigaon	Njoro	Nessuit	2,624,984	2019/20	2019/20			278,607	
3110502	Installation Of Pipes And Construction Of Water Kiosks Cheptoroi	Njoro	Nessuit	2,500,000	2019/20	2019/20			262	
3110504	Installation Of A Transformer And Electricity	Njoro	Nessuit	800,000	2019/20	2019/20			800,000	
3110502	Cheptoroi Borehole Installation Of Pump And Construction Of Water Tank And Piping	Njoro	Nessuit	2,000,000	2016/17	2016/17			148,529	
3110502	Takitech Borehole Piping And Construction Of Water Kiosks	Njoro	Nessuit	2,000,000	2016/17	2016/17			2,000,000	
3110502	Construction Of Weir Intake And Fencing Of Kware Springs And Tarakwet Spring	Njoro	Nessuit	500,000	2016/17	2016/17			133	
3110502	Design And Construction Of Tagitech Water Kiosk And Piping	Njoro	Nessuit	1,100,000	2018/19	2018/19			1,100,000	
3110502	Supply Of Water Pipes In Sociot	Njoro	Njoro	1,000,000	2020/21	2020/21			1,000,000	
3110502	Njoro Water Works	Njoro	Njoro	5,000,000	2020/21	2020/21			2,500,080	
3110502	Supply Of Pipes To Piave Borehole	Njoro	Njoro	1,200,000	2020/21	2020/21			1,200,000	
3110502	Construction Of Storage Water Tank In Upper Plane	Njoro	Njoro	2,000,000	2019/20	2019/20			2,000,000	
3110502	Kosoa Water Projects In Kamwaura	Njoro	Njoro	4,677,917	2019/20	2019/20			27,418	
3111305	Purchase Of Tree Seedlings	Njoro	Njoro	2,400,000	2019/20	2019/20			43,747	
3110504	Equipping Of Natu Borehole	Njoro	Njoro	1,300,000	2018/19	2018/19			305,611	
3110502	Drilling And Equipping Of Jordan Borehole	Njoro	Njoro	1,872,774	2018/19	2018/19			1,872,774	
3110502	Drilling And Equipping Of Njoro Police Post Borehole	Njoro	Njoro	2,350,424	2018/19	2018/19			2,350,424	
3110502	Piping Of Jawatho Water Project	Njoro	Njoro	1,000,000	2017/18	2017/18			1,000,000	
3110502	Construction Of Rumwe Tank	Njoro	Njoro	2,000,000	2017/18	2017/18			78,730	
3110502	Kamwayo Water Project - Piping Of Kamwayo Water Project	Njoro	Njoro	2,000,000	2017/18	2017/18			1,433	
3110502	Installation Of Water Pipes, Purchase Of 10000L Plastic Water Tank And Construction Of Water Kiosk At Bagaria - Kirima Areas.	Njoro	Lare	1,629,476	2019/20	2019/20			629	
3110502	Installation Of Water Pipes From Kariaini Water, Purchase Of 10000L Plastic Water Tank And Construction Of Water Kiosk At Block 3.	Njoro	Lare	1,500,000	2019/20	2019/20			863	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Purchase Of 10000L Plastic Water Tank And Construction Of Water Kiosk At Naishi Game.	Njoro	Lare	500,000	2019/20	2019/20			63	
3110502	Installation Of Water Pipes, Purchase Of 10000L Plastic Water Tank And Construction Of Water Kiosk At Nganoini/Mugumo Areas.	Njoro	Lare	1,500,000	2019/20	2019/20			10	
3110502	Installation Of Water Pipes, Purchase Of 10000L Plastic Water Tank And Construction Of Water Kiosk From Nguriga Slaughter House.	Njoro	Lare	1,500,000	2019/20	2019/20			166	
3110504	Construction Of Intake Structures For Ndurumoro Water Project	Njoro	Lare	500,000	2019/20	2019/20			500,000	
3110502	Installation Of Water Pipes, Purchase Of 10,000L Plastic Water Tank And Construction Of A Water Kiosk At Bagaria	Njoro	Lare	1,133,898	2020/21	2020/21			1,133,898	
3110502	Mau Narok Water Works (Mahiga Water Project; Mukeu Water Project; Block 9/Obwaka Water Project; Maji Mingi Water Project; Solarisation Of Mutikanio B Borehole)	Njoro	Mau Narok	7,398,052	2020/21	2020/21			7,398,052	
3110502	Piping And Construction Of A Tank At Amani And Majimoto	Njoro	Nessuit	1,775,816	2020/21	2020/21			1,775,816	
3110504	Distillation And Expansion Of Piave Dams	Njoro	Njoro	3,400,000	2020/21	2020/21			3,400,000	
3110502	Oi Rongai Water Works And Piping - Piping Of Oi Rongai Water Project	Rongai	Menengai West	3,999,709	2017/18	2017/18			3,999,709	
3110502	Ngata Location Water Works(Purchase And Laying Of Pipes)	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping And Water Tank At Boror Nairobi Water Project	Rongai	Mosop	2,000,000	2020/21	2020/21			1,502,917	
3110504	Pumps And Piping At Ngecha B Water Project	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction Of Water Tank And Laying Of Pipes At Boror,Nairobi And Mbama	Rongai	Mosop	2,000,000	2020/21	2020/21			2,000,000	
3110502	Laying Of Pipes Lelechwet, Chepseon Water Project	Rongai	Mosop	1,155,282	2019/20	2019/20			3,261	
3110502	Ngecha Water Project	Rongai	Mosop	3,000,000	2019/20	2019/20			374,966	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction Of Tank, And Laying Of Pipes At Sumeek,Rigogo Water Project	Rongai	Mosop	2,600,000	2019/20	2019/20			28,013	
3110502	Moyaset Piping	Rongai	Mosop	800,000	2019/20	2019/20			1,033	
3110502	Laying Of Water Pipes Lelechwet Kapkures	Rongai	Mosop	1,000,000	2019/20	2019/20			3,822	
3110504	Kerma Borehole - Purchase And Installation Of Pump And Water Piping	Rongai	Mosop	2,500,000	2017/18	2017/18			2,500,000	
3110502	Mbama Intake Project - Intake Works	Rongai	Mosop	3,093,894	2017/18	2017/18			3,093,894	
3110502	Lelechwet Water Tank - Construction Of 200M3 Water Tank And Pipes	Rongai	Mosop	3,897,641	2017/18	2017/18			1,231,519	
3110502	Chelele Water Project - Construction Of 50M3 Tank And Laying Of Pipes	Rongai	Mosop	3,955,200	2017/18	2017/18			55,200	
3110502	Piping Of Sumeek Water Project	Rongai	Mosop	2,500,000	2018/19	2018/19			4,069	
3110502	Soin Water Works	Rongai	Soin	1,500,000	2020/21	2020/21			1,500,000	
3110502	Athinai Sub Location Water Works	Rongai	Soin	1,800,000	2020/21	2020/21			1,800,000	
3110502	Soin Water Works - Kabarnet Farm Water Works, Kipsyenan Water Works, Athinai Sub Location Water Works, Morop Water Works	Rongai	Soin	8,336,597	2019/20	2019/20			3,900,999	
3110502	Soin Ward Water Projects - Drilling Of Morop Borehole And Kokwomoi Borehole And Water Works At Testai / Banita	Rongai	Soin	334,334	2017/18	2017/18			334,334	
3110502	Construction Of Lomolo Borehole And Piping	Rongai	Soin	2,671,062	2016/17	2016/17			2,671,062	
3110502	Supply Of Water Pipes To Solai Ward Water Works	Rongai	Solai	2,000,000	2020/21	2020/21			2,000,000	
3110504	Renovation Of Chemasis Water Intake	Rongai	Solai	1,000,000	2020/21	2020/21			1,000,000	
3110502	Construction Of Chemarmar Water Trough	Rongai	Solai	500,000	2019/20	2019/20			500,000	
3110502	Supply Of Water Pipes To Sigito/Murram Water Project	Rongai	Solai	500,000	2019/20	2019/20			2,700	
3110502	Drilling And Equipping Of Chemassis Borehole	Rongai	Solai	5,471,976	2019/20	2019/20			2,900,291	
3110502	Drilling And Capping Of Arutani Borehole	Rongai	Solai	2,500,000	2019/20	2019/20			2,500,000	
3110502	Purchase And Installation Of Water Pipes Of Ewani Water Project	Rongai	Solai	3,500,000	2019/20	2019/20			3,500,000	
3110502	Sigito Water Project - Piping	Rongai	Solai	1,000,000	2017/18	2017/18			1,000,000	
3110502	Ngendapich Tuiyotich Water Project Piping	Rongai	Solai	2,000,000	2017/18	2017/18			2,000,000	
3110502	Nyamamithi Water Project - Drilling Of Borehole And Installation Of Pump	Rongai	Solai	2,056,072	2017/18	2017/18			2,056,072	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Lower Solai Water Project - Construction Of Water Reservoir And Piping Of Lower Solai Water Project	Rongai	Solai	631,107	2017/18	2017/18			631,107	
3110502	Completion Of Lower Solai Water Project	Rongai	Solai	4,000,000	2018/19	2018/19			508,715	
3110502	Water Piping In Kandutura, Kimangu, Mawe And Jamii	Rongai	Visoi	2,000,000	2020/21	2020/21			2,000,000	
3110502	Completion Of Drilling Of Burgei Water Works	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110504	Rehabilitation Of Burgei Borehole	Rongai	Visoi	1,400,000	2019/20	2019/20			1,400,000	
3110502	Completion Of Umoja Borehole (Piping And Installation Of Water Tank)	Rongai	Visoi	3,449,399	2019/20	2019/20			3,449,399	
3110502	Tabot/Tuiyotich Water Project	Rongai	Visoi	1,500,000	2019/20	2019/20			801	
3110502	Completion Of Rajuera Borehole	Rongai	Visoi	1,800,000	2019/20	2019/20			57,432	
3110502	Water Works - Piping Of Water From Sobea To Deloraine	Rongai	Visoi	1,200,000	2019/20	2019/20			421	
3110502	Drilling And Completion Of Umoja Water Borehole	Rongai	Visoi	1,342,243	2018/19	2018/19			1,342,243	
3110502	Additional Fund To Kabazi Water Works	Subukia	Kabazi	4,416,057	2020/21	2020/21			4,416,057	
3110502	Kabazi Water Works	Subukia	Kabazi	5,400,000	2020/21	2020/21			5,400,000	
3110502	Kabazi Water Works	Subukia	Kabazi	15,400,000	2019/20	2019/20			4,737,582	
3111305	Kabazi Ward Greening And Beautification - Tree Planting And Beautification Of Kabazi Ward	Subukia	Kabazi	1,500,000	2017/18	2017/18			501,021	
3110504	Renovation Of Kingochoch Water Tank	Subukia	Kabazi	499,211	2016/17	2016/17			499,211	
3110502	Kabazi Water Works	Subukia	Kabazi	584,535	2018/19	2018/19			32,537	
3110504	Purchase And Installation Of Hydram Pump, Sola Panels And Piping At Gwasu Water Project	Subukia	Subukia	3,000,000	2019/20	2019/20			3,000,000	
3110504	Purchase And Installation Of Morro Borehole Solar Panels	Subukia	Subukia	2,000,000	2019/20	2019/20			112	
3110502	Piping, Purchase And Installation Of Solar Panels Subukia Valley Borehole	Subukia	Subukia	2,200,000	2019/20	2019/20			2,200,000	
3110502	Construction Of Tank And Piping Of Araki Water Project	Subukia	Subukia	2,500,000	2019/20	2019/20			2,500,000	
3110502	Gatundu Water Piping	Subukia	Subukia	200,000	2019/20	2019/20			2,905	
3110502	Quarry Water Project Subukia Town	Subukia	Subukia	4,000,000	2019/20	2019/20			4,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Purchase And Installation Of Edgewood Borehole Solar Panels	Subukia	Subukia	2,000,000	2019/20	2019/20			2,000,000	
3110502	Purchase And Installation Of Water Pump, Solar Panels And Construction Of Water Tank For Arash B Kirima Borehole	Subukia	Subukia	2,510,867	2018/19	2018/19			2,510,867	
3110502	Purchase And Installation Of Water Pump, Solar Panels And Piping For Arash A Mutito Mumui Water Projects	Subukia	Subukia	3,000,000	2018/19	2018/19			3,000,000	
3110502	Installation Of Water Pipes At ACK Munanda Water	Subukia	Subukia	500,000	2018/19	2018/19			500,000	
3110502	Drilling Of Tetu Kirima Kibugi Borehole	Subukia	Subukia	2,000,000	2018/19	2018/19			2,000,000	
3110502	Construction Of Gituamba Kianoe (Nguba Farm) Water Tank	Subukia	Subukia	1,200,000	2018/19	2018/19			1,200,000	
3110502	Construction Of 2 Water Tanks At The Shrine	Subukia	Subukia	1,253,078	2018/19	2018/19			1,253,078	
3110502	Drilling Of Borehole, Installation Of Pump And Solar Panels And Piping Of Subukia Valley Water Project	Subukia	Subukia	1,658,854	2018/19	2018/19			1,658,854	
3110504	Purchase And Installation Of Plastic Garbage Bins In Subukia	Subukia	Subukia	674,464	2016/17	2016/17			674,464	
3110502	Kware Piping Subukia Water Projects	Subukia	Subukia	2,400,000	2017/18	2017/18			2,400,000	
3110502	Additional Piping At Wei, Akuisi And Nganoini Water Works	Subukia	Waseges	3,500,000	2020/21	2020/21			3,500,000	
3110504	Construction Of Intake, Pipeline And Storage Tank At Upendo, Kianoe, Kirima - Water Works	Subukia	Waseges	2,500,000	2019/20	2019/20			513	
3110502	Construction Of Storage Tank And Piping At Wei Borehole Water Project	Subukia	Waseges	2,500,000	2019/20	2019/20			639	
3110504	Installation Of Solar Panel, Equipping And Pumping Machiness At Wei Borehole Water Project	Subukia	Waseges	3,500,000	2019/20	2019/20			187	
3110504	Construction Of Intake, Storage Tank And Piping Of Sugutek Water Project	Subukia	Waseges	2,000,000	2019/20	2019/20			955	
3110504	Design And Construction Of Intake Pump, Installation Of Solar Panels, Pumping Machines, Piping And Repair Of Storage Tank Of Kasi Water Project	Subukia	Waseges	1,995,163	2019/20	2019/20			1,995,163	



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3110504	Design, Rehabilitation Of Intake, Piping And Construction Of Storage Tank Of Berur Water Project	Subukia	Waseges	2,500,000	2019/20	2019/20			2,500,000	
3110502	Construction Of Storage Tank, Piping, Installation Of Solar Panels And Pumping Machines At Ngamini Borehole Water Project	Subukia	Waseges	3,500,000	2019/20	2019/20			3,500,000	
3110504	Gathiini Gustion Shallow Wells - Excavation And Digging Of Gathiini Shallows Well	Subukia	Waseges	1,198,074	2017/18	2017/18			1,198,074	
3110502	Akuiz Borehole - Drilling, Equipping Construction Of Water Tank And Installation Of Solar Panels At Akuiz Borehole	Subukia	Waseges	394,720	2017/18	2017/18			394,720	
3110502	Chania Igana / Nganoini Water Works	Subukia	Waseges	997,931	2016/17	2016/17			997,931	
	<b>SUB TOTAL</b>			<b>1,100,626,396</b>			-	-	<b>675,351,380</b>	-
	<b>TOTAL</b>			<b>1,683,347,494</b>			-	-	<b>1,114,232,388</b>	-

**GRAND TOTAL**

**10,385,861,632**