



# **COUNTY GOVERNMENT OF NAKURU**

**MEDIUM TERM EXPENDITURE FRAMEWORK**

---

## **APPROVED ESTIMATES**

**MTEF BUDGET 2015/16-2017/18**

**JUNE 2015**

---

## TABLE OF CONTENTS

Table 1: Summary Of County Funding Sources .....	iii
Table 2: Summary Of Allocations To County Departments By Economic Classification FY 2015/2016 .....	iv
Table 3: Summary Of Recurrent Expenditure FY 2015/2016 .....	v
Table 4: Summary Of Development Expenditure FY 2015/2016 .....	vi
Vote 01: County Treasury .....	1
Vote 02: Agriculture, Livestock And Fisheries .....	22
Vote 03: Health .....	45
Vote 04: Department Of Environment, Natural Resources, Water And Energy .....	64
Vote 05: Education Culture, Youth Affairs, Sports And Social Services .....	84
Vote 06: Department Of Land, Physical Planning And Housing .....	113
Vote 07: Roads, Public Works And Transport.....	130
Vote 08: Department Of Public Service Management .....	148
Vote 09: Trade, Tourism And Industrialization.....	167
Vote 10: Department ICT & E-Government .....	186
Vote 11: Office Of The Governor And Deputy Governor.....	202
Vote 12: County Public Service Board.....	219
Summary Of Projects For The Entire County .....	234

**Table 1: SUMMARY OF COUNTY FUNDING SOURCES**

TOTAL REVENUE	APPROVED BUDGET	CFSP	PROJECTIONS	
	2014/2015	2015/2016	2016/2017	2017/2018
Property tax (plot rent and land retes)	894,720,000	620,000,000	682,000,000	750,200,000
Single Business Permit	254,300,000	420,000,000	462,000,000	508,200,000
Market Fees	132,770,000	105,000,000	115,500,000	127,050,000
Building Approval	66,385,000	80,325,850	88,358,435	97,194,279
Cess	78,100,000	125,910,000	138,501,000	152,351,100
Royalties	93,720,000	103,092,000	113,401,200	124,741,320
Stock/ Slaughter fees	12,923,841	20,000,000	22,000,000	24,200,000
House Rent	39,050,000	50,000,000	55,000,000	60,500,000
Advertising	66,385,000	288,000,000	316,800,000	348,480,000
Parking fees	203,875,000	265,000,000	291,500,000	320,650,000
Liquor Licensing	23,430,000	85,000,000	93,500,000	102,850,000
County Park Fees	19,525,000	5,000,000	5,500,000	6,050,000
Water And Sewerage	3,905,000	4,500,000	4,950,000	5,445,000
Other Fees and Charges	166,501,750	119,321,839	131,254,023	144,379,425
Health fees and charges		70,000,000	77,000,000	84,700,000
<b>Total Local Sources</b>	<b>2,055,590,591</b>	<b>2,361,149,689</b>	<b>2,597,264,658</b>	<b>2,856,991,124</b>
<b>Government Funding</b>			-	-
FIF	500,000,000	550,000,000	605,000,000	665,500,000
Donor Grants (DANIDA)	88,000,000	22,880,000	25,168,000	27,684,800
Loans and Grants CRA	-	-	-	-
Conditional Allocation to compensate Forgone user fees		37,373,449	41,110,794	45,221,873
Conditional Fund -Leasing of Medical Equipment	-	95,744,681	105,319,149	115,851,064
Conditional Fund -Free Maternal Health	-	219,627,800	241,590,580	265,749,638
Road Maintenance Fuel Levy Fund (RMFLF)	-	103,104,393	113,414,832	124,756,316
Conditional Allocation For Level- 5 Hospital	620,000,000	377,193,143	414,912,457	456,403,703
C.R.A Equitable Share	6,290,337,606	8,116,330,943	8,927,964,037	9,820,760,441
<b>Sub-Total</b>	<b>7,498,337,606</b>	<b>9,522,254,409</b>	<b>10,474,479,850</b>	<b>11,521,927,835</b>
<b>GRAND TOTAL</b>	<b>9,553,928,197</b>	<b>11,883,404,098</b>	<b>13,071,744,508</b>	<b>14,378,918,959</b>

**TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2015/2016**

VOTE NO.	VOTE TITLE	COMPESATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	SUB TOTAL	Percent of the Total Budget
01	County Treasury	464,827,628	234,343,886	11,270,000	495,603,577	1,206,045,091	10.1%
02	Agriculture, Livestock and Fisheries	403,269,625	122,557,840	17,523,199	176,808,718	720,159,382	6.1%
03	Health	2,318,891,675	1,170,904,605	85,936,229	438,722,244	4,014,454,753	33.8%
04	Environment, Water and Natural Resources	246,693,058	70,756,889	9,400,000	386,222,474	713,072,421	6.0%
05	Education, Sports, Youth and Social Services.	235,528,236	357,223,845	13,173,297	347,140,000	953,065,378	8.0%
06	Lands, Physical Planning and Housing	73,340,774	33,345,078	4,456,000	200,330,454	311,472,306	2.6%
07	Roads Public Works and Transport	159,890,708	87,037,613	38,610,000	905,885,814	1,191,424,135	10.0%
08	Public Service Management	558,129,876	317,171,528	5,625,000	88,650,732	969,577,136	8.2%
09	Trade, Industrialization and Tourism	46,151,769	72,635,823	4,410,138	183,972,474	307,170,204	2.6%
10	ICT and E-Government	17,634,138	16,436,593	2,600,000	58,843,484	95,514,215	0.8%
11	Office of the Governor and Deputy Governor	60,429,140	160,057,996	8,319,000	57,554,356	286,360,492	2.4%
12	County Public Service Board	30,516,419	48,033,230	1,700,000	5,393,986	85,643,635	0.7%
13	County Assembly	303,896,000	480,914,396	8,000,000	236,634,552	1,029,444,948	8.7%
	<b>TOTAL</b>	<b>4,919,199,048</b>	<b>3,171,419,322</b>	<b>211,022,863</b>	<b>3,581,762,865</b>	<b>11,883,404,098</b>	100.0%
	Percent of the Total Budget	41.4%	26.7%	1.8%	30.1%	100.0%	

**TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2015/2016**

<b>VOTE NO.</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2015/2016</b>	<b>APPROPRIATION IN AID 2015/2016</b>	<b>NET ESTIMATES 2015/2016</b>	<b>Percent of the Total Estimates</b>
01	County Treasury	710,441,514	-	710,441,514	9.1%
02	Agriculture, Livestock and Fisheries	543,350,664	-	543,350,664	7.0%
03	Health	3,575,732,509	500,000,000	3,075,732,509	39.4%
04	Environment, Water and Natural Resources	326,849,947	-	326,849,947	4.2%
05	Education, Sports, Youth and Social Services.	605,925,378	-	605,925,378	7.8%
06	Lands, Physical Planning and Housing	111,141,852	-	111,141,852	1.4%
07	Roads Public Works and Transport	285,538,321	-	285,538,321	3.7%
08	Public Service Management	880,926,404	-	880,926,404	11.3%
09	Trade, Industrialization and Tourism	123,197,730	-	123,197,730	1.6%
10	ICT and E-Government	36,670,731	-	36,670,731	0.5%
11	Office of the Governor and Deputy Governor	228,806,136	-	228,806,136	2.9%
12	County Public Service Board	80,249,649	-	80,249,649	1.0%
13	County Assembly	792,810,396	-	792,810,396	10.2%
	<b>TOTAL</b>	<b>8,301,641,233</b>	<b>500,000,000</b>	<b>7,801,641,233</b>	<b>100.0%</b>

**TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2015/2016**

<b>VOTE NO.</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2015/2016</b>	<b>APPROPRIATION IN AID 2015/2016</b>	<b>NET ESTIMATES 2015/2016</b>	<b>Percent of the Total Estimates</b>
01	County Treasury	495,603,577	0	495,603,577	14.1%
02	Agriculture, Livestock and Fisheries	176,808,718	0	176,808,718	5.0%
03	Health	438,722,244	72,880,000	365,842,244	10.4%
04	Environment, Water and Natural Resources	386,222,474	0	386,222,474	11.0%
05	Education, Sports, Youth and Social Services.	347,140,000	0	347,140,000	9.9%
06	Lands, Physical Planning and Housing	200,330,454	0	200,330,454	5.7%
07	Roads Public Works and Transport	905,885,814	0	905,885,814	25.8%
08	Public Service Management	88,650,732	0	88,650,732	2.5%
09	Trade, Industrialization and Tourism	183,972,474	0	183,972,474	5.2%
10	ICT and E-Government	58,843,484	0	58,843,484	1.7%
11	Office of the Governor and Deputy Governor	57,554,356	0	57,554,356	1.6%
12	County Public Service Board	5,393,986	0	5,393,986	0.2%
13	County Assembly	236,634,552	0	236,634,552	6.7%
	<b>TOTAL</b>	<b>3,581,762,865</b>	<b>72,880,000</b>	<b>3,508,882,865</b>	<b>100.00%</b>

## **VOTE 01: COUNTY TREASURY**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 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 Objectives of the Programmes:**

#### **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 2: 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: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline estimates 2014/15	Estimates 2015/16	PROJECTED ESTIMATES	
			2016/17	2017/18
<b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
1.1. Sub-Programme : (Administration Services)	30,610,000.00	198,098,500.00	217,908,350.00	239,699,185.00
1.2. Sub-Programme : (Personnel Services)	416,451,918.00	464,827,628.00	511,310,390.80	562,441,429.88
1.3. Sub-Programme : (Financial Services)	9,000,000.00	9,900,000.00	10,890,000.00	11,979,000.00
<b>Sub-total</b>	<b>456,061,918.00</b>	<b>672,826,128.00</b>	<b>740,108,740.80</b>	<b>814,119,614.88</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>				
2.1. Sub-Programme: Budget Formulation Coordination and management	19,664,315.00	25,753,872.00	28,329,259.20	31,162,185.12
2.2. Sub-Programme: Resource Mobilization	85,534,036.00	69,587,439.60	76,546,183.56	84,200,801.92
2.3. Sub-Programme: Internal Audit	13,850,000.00	15,225,000.00	16,747,500.00	18,422,250.00
2.4. Sub-Programme: Procurement	14,295,480.00	15,997,528.00	17,597,280.80	19,357,008.88
2.5. Sub-Programme: Public finance and Accounting	12,370,000.00	13,652,000.00	15,017,200.00	16,518,920.00
2.6. Sub-Programme: Debt Management	200,000,000.00	345,703,577.00	380,273,934.70	418,301,328.17
<b>Sub-total</b>	<b>345,713,831.00</b>	<b>485,919,416.60</b>	<b>534,511,358.26</b>	<b>587,962,494.09</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>				
3.1. Sub-Programme: Fiscal Planning	20,363,224.00	20,399,546.40	22,439,501.04	24,683,451.14
3.2. Sub-Programme: Monitoring & Evaluation /Statistical Data Management	10,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
<b>Sub-total</b>	<b>30,363,224.00</b>	<b>31,399,546.40</b>	<b>34539501.04</b>	<b>37,993,451.14</b>
<b>GRAND TOTAL</b>	<b>832,138,973.0</b>	<b>1,206,045,091</b>	<b>1,326,649,600.41</b>	<b>1,459,314,560.45</b>

Source: Printed Estimates, CFSP 2015

## Part E: Summary of Expenditure by Vote and Economic Classification.



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	416,451,918	464,827,628	511,310,391	562,441,430
Use of goods and services	198,562,055	266,343,886	292,978,275	322,276,102
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	10,700,000	11,270,000	12,397,000	13,636,700
<b>Capital Expenditure</b>	<b>206,200,000</b>	<b>447,703,577</b>	<b>492,473,935</b>	<b>541,721,328</b>
Acquisition of Non-Financial Assets	0	-	0	0
Capital Transfers to Govt. Agencies	200,000,000	300,703,577	330,773,935	363,851,328
Other Development	6,200,000	147,000,000	161,700,000	177,870,000
<b>Total Expenditure of Vote</b>	<b>831,913,973</b>	<b>1,206,045,091</b>	<b>1,326,649,600.41</b>	<b>1,459,314,560.45</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

#### Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
<b>1.1. Sub-Programme: (Administration Services)</b>				
<b>Current Expenditure</b>	<b>24,410,000</b>	<b>51,098,500</b>	<b>56,208,350</b>	<b>61,829,185</b>
Compensation to Employees			-	-
Use of goods and services	19,910,000	46,148,500	50,763,350	55,839,685
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	4,500,000	4,950,000	5,445,000	5,989,500
<b>Capital Expenditure</b>	<b>6,200,000</b>	<b>147,000,000</b>	<b>161,700,000</b>	<b>177,870,000</b>
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	6,200,000	147,000,000	161,700,000	177,870,000
<b>Total Expenditure (SP1.1)</b>	<b>30,610,000</b>	<b>198,098,500</b>	<b>217,908,350</b>	<b>239,699,185</b>
<b>1.2. Sub-Programme: (Personnel Services)</b>				
<b>Current Expenditure</b>	<b>416,451,918</b>	<b>464,827,628</b>	<b>511,310,391</b>	<b>562,441,430</b>
Compensation to Employees	416,451,918	464,827,628	511,310,391	562,441,430
Use of Goods and Services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 1.2)</b>	<b>416,451,918</b>	<b>464,827,628</b>	<b>511,310,391</b>	<b>562,441,430</b>
<b>1.3. Sub-Programme : (Financial Services)</b>				
<b>Current Expenditure</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	<b>11,979,000</b>
Compensation to Employees		-	-	-
Use of goods and services	9,000,000	9,900,000	10,890,000	11,979,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 1.3)</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>	<b>11,979,000</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>				
<b>2.1. Sub-Programme: Budget Formulation Coordination and Management</b>				
<b>Current Expenditure</b>	<b>19,614,315</b>	<b>25,753,872</b>	<b>28,329,259</b>	<b>31,162,185</b>
Compensation to Employees		-	-	-
Use of goods and services	19,314,315	25,423,872	27,966,259	30,762,885
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	300,000	330,000	363,000	399,300
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.1)</b>	<b>19,614,315</b>	<b>25,753,872</b>	<b>28,329,259</b>	<b>31,162,185</b>
<b>2.2. Sub-Programme: Resource Mobilization</b>				
<b>Current Expenditure</b>	<b>85,534,036</b>	<b>69,587,440</b>	<b>76,546,184</b>	<b>84,200,802</b>
Compensation to Employees		-	-	-
Use of goods and services	82,034,036	65,737,440	72,311,184	79,542,302
Current Transfers Govt. Agencies		-	-	-

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Recurrent	3,500,000	3,850,000	4,235,000	4,658,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.2)</b>	<b>85,534,036</b>	<b>69,587,440</b>	<b>76,546,184</b>	<b>84,200,802</b>
<b>2.3. Sub-Programme: Internal Audit</b>				
<b>Current Expenditure</b>	<b>13,750,000</b>	<b>15,225,000</b>	<b>16,747,500</b>	<b>18,422,250</b>
Compensation to Employees		-	-	-
Use of goods and services	12,750,000	14,625,000	16,087,500	17,696,250
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	1,000,000	600,000	660,000	726,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.3)</b>	<b>13,750,000</b>	<b>15,225,000</b>	<b>16,747,500</b>	<b>18,422,250</b>
<b>2.4. Sub-Programme: Procurement</b>				
<b>Current Expenditure</b>	<b>14,270,480</b>	<b>15,997,528</b>	<b>17,597,281</b>	<b>19,357,009</b>
Compensation to Employees		-	-	-
Use of goods and services	13,770,480	15,447,528	16,992,281	18,691,509
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	500,000	550,000	605,000	665,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.4)</b>	<b>14,270,480</b>	<b>15,997,528</b>	<b>17,597,281</b>	<b>19,357,009</b>
<b>2.5. Sub-Programme: Public Finance and Accounting</b>				
<b>Current Expenditure</b>	<b>12,320,000</b>	<b>13,652,000</b>	<b>15,017,200</b>	<b>16,518,920</b>
Compensation to Employees		-	-	-
Use of goods and services	11,920,000	13,212,000	14,533,200	15,986,520
Current Transfers Govt. Agencies		-	-	-

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Recurrent	400,000	440,000	484,000	532,400
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP 2.5)</b>	<b>12,320,000</b>	<b>13,652,000</b>	<b>15,017,200</b>	<b>16,518,920</b>
<b>2.6. Sub-Programme: Debt Management</b>				
<b>Current Expenditure</b>	-	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
Compensation to Employees		-	-	-
Use of goods and services		45,000,000	49,500,000	54,450,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	200,000,000	300,703,577	330,773,935	363,851,328
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies	200,000,000	300,703,577	330,773,935	363,851,328
Other Development			-	-
<b>Total Expenditure (SP 2.6)</b>	<b>200,000,000</b>	<b>345,703,577</b>	<b>380,273,935</b>	<b>418,301,328</b>
<b>PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>				
<b>3.1. Sub-Programme: Fiscal Planning</b>				
<b>Current Expenditure</b>	<b>20,363,224</b>	<b>20,399,546</b>	<b>22,439,501</b>	<b>24,683,451</b>
Compensation to Employees		-	-	-
Use of goods and services	20,363,224	20,399,546	22,439,501	24,683,451
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 3.1)</b>	<b>20,363,224</b>	<b>20,399,546</b>	<b>22,439,501</b>	<b>24,683,451</b>
<b>3.2. Sub-Programme: Monitoring &amp; Evaluation / Statistical Data Management</b>				
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
Compensation to Employees		-	-	-
Use of goods and services	9,500,000	10,450,000	11,495,000	12,644,500

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	500,000	550,000	605,000	665,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 3.2)</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
<b>Total Budget</b>	<b>831,913,973</b>	<b>1,206,045,091</b>	<b>1,326,649,600</b>	<b>1,459,314,560</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for MTEF period 2015/16 – 2017/18**

PROGRAMME	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome:</b> An efficient, effective and service-oriented staff and empowered and informed customers						
<b>SP 1.1: Administration, Planning and Support Services</b>	Implementation Strategic Plan 2013-2017, Client satisfaction survey,	• Rate of implementation	20%	40%	60%	80%
	Gender and youth policies on procurement. Improved service delivery.	• Complain received and solved		80%	70%	70%
	Improved dissemination of information.	• policy implementation rate	60%	70%	90%	100%
		• Service delivery charter developed, • Treasury Newsletters, • Uploading and updating treasury document in website.		1	1	1
				Quarterly	Quarterly	Quarterly
				Continuous	Continuous	Continuous
<b>SP 1.2 Personnel Services</b>	Development of schemes of services of officers.	Re-designation of officers as per new scheme of service		50%	80%	100%
	Staff training and development	Number of staff trained. Number of staff sponsored in educational institution		500 20	500 30	500 40
<b>SP 1.3 Financial Services</b>	Implementation of IFMIS & LAIFOMS	Ministries and Sub Counties using the IFMIS and ZIZI System	40%	60%	80%	100%
<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>	Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	100 (All members of Sector Working Groups)	120	130	140

PROGRAMME	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	Stakeholders involved in budget preparation process;	Group involved in budget preparation		All Grouping	All Grouping	All Grouping
	Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	32%	34%	36%	38%
	Legal and regulatory frameworks governing formulation , Preparation and implementation of budget adhered to	<ul style="list-style-type: none"> <li>Budget circular released,</li> <li>Budget review and outlook paper prepared</li> <li>County Fiscal Strategy Paper prepared ,</li> <li>County Fiscal Strategy Paper Published and publicized,</li> <li>Formulated Appropriation &amp; Finance Bills</li> </ul>	<ul style="list-style-type: none"> <li>30<sup>th</sup> Aug,2014</li> <li>30<sup>th</sup> Sept,2014</li> <li>28<sup>th</sup> Feb, 2014</li> <li>30<sup>th</sup> April 2014</li> <li>June 30<sup>th</sup>, 2014</li> </ul>	<ul style="list-style-type: none"> <li>30<sup>th</sup> Aug,2015</li> <li>30<sup>th</sup> Sept,2015</li> <li>28<sup>th</sup> Feb, 2015</li> <li>30<sup>th</sup> April 2015</li> <li>June 30<sup>th</sup>, 2015</li> </ul>	<ul style="list-style-type: none"> <li>30<sup>th</sup> Aug, 2016</li> <li>30<sup>th</sup> Sept, 2016</li> <li>28<sup>th</sup> Feb, 2016</li> <li>30<sup>th</sup> April 2016</li> <li>June 30<sup>th</sup>, 2016</li> </ul>	<ul style="list-style-type: none"> <li>30<sup>th</sup> Aug, 2017</li> <li>30<sup>th</sup> Sept, 2017</li> <li>28<sup>th</sup> Feb, 2017</li> <li>30<sup>th</sup> April 2017</li> <li>June 30<sup>th</sup>, 2017</li> </ul>
<b>SP 2.2: Resource Mobilization</b>	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	25%	30%	35%
		Revenue collection vs target	65%	100%	100%	100%
		Revenue sources Automated	20%	40%	70%	100%
		Local Revenue collected	2 billion	2.36billion	2.49billion	2.7billion
	Monitoring and evaluation of local resources collected.	Number of monitoring and evaluation reports.		<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>Monthly</li> </ul>

PROGRAMME	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 2.3 Internal Audit	Risk based audits;  Value for money audits undertaken; teammate rolled out	<ul style="list-style-type: none"> <li>Number of audit reports;</li> <li>Number of VFM audits;</li> </ul>		<ul style="list-style-type: none"> <li>10</li> <li>10</li> </ul>	<ul style="list-style-type: none"> <li>10</li> <li>10</li> </ul>	<ul style="list-style-type: none"> <li>10</li> <li>10</li> </ul>
SP2.4 Procurement	Implementation of E-procurement  Procurement plan developed	Rate Of Implementation  Annual Procurement Plans	September 2014	30%  September 2015	50%  September 2016	80%  September 2017
SP 2.5: Public Finance & Accounting	Implementation of Accounting systems and financial regulations Asset management system developed Financial information and reports produced	Rate of implementation.  Number of Assets tagged  Financial statement prepared	60%  Sep 2014	70%  50%  Sept 2015	80%  70%  Sept 2016	90%  100%  Sept 2017
SP 2.6: Debt Management	Medium term debt strategy developed;  Strengthened Public Debt Management Business Process; Disseminate Public Debt Information;  Digitized Registry.  Fiscal Deficit Maintained At Less Than 10% Of Total Budget	<ul style="list-style-type: none"> <li>Medium term debt strategy prepared and presented to county assembly;</li> <li>Creditors register</li> <li>Monthly and annual debt bulletins/reports;</li> <li>Documents/ records digitized.</li> <li>Ratio of fiscal deficit to total budget</li> </ul>	20%	<ul style="list-style-type: none"> <li>28<sup>th</sup> Feb 2015</li> <li>Updated creditors register</li> <li>Annual</li> <li>20%</li> <li>15%</li> </ul>	<ul style="list-style-type: none"> <li>28<sup>th</sup> Feb, 16</li> <li>Updated creditors register</li> <li>Annual</li> <li>40%</li> <li>10%</li> </ul>	<ul style="list-style-type: none"> <li>28<sup>th</sup> Feb, 17</li> <li>Updated creditors register</li> <li>Annual</li> <li>60%</li> <li>8%</li> </ul>



PROGRAMME	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 3. ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT</b>						
<b>Outcome:</b> A stable macroeconomic environment for the stimulation of rapid economic growth.						
<b>SP 3.1: Fiscal planning</b>	Review and implementation Of C.I.D.P	Implementation rate		40%	60%	80%
	Implementation of annual development plan	Implementation rate		60%	70%	80%
<b>SP 3.2: Monitoring &amp; Evaluation / Statistical Data Management</b>	Monitoring & Evaluation	Number of M & E Reports,		Quarterly	Quarterly	Quarterly
	Annual performance reviews;	Handbook on key performance indicators,		Annually	Annually	Annually
	Strengthening line Ministries progress reporting;	Number of trainings on M&E,		1	1	1
	Preparing County Statistical Abstract;	Updated County Fact sheet,		Quarterly update	Quarterly update	Quarterly update

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Compensation To Employees									
2110101	Salary And Wages	236,731,260	274,058,373	274,058,373						274,058,373
2710111	NSSF	480,000	470,400	470,400						470,400
	Provident	34,012,503								-
2710102	Superannuation Fund/Gratuity	544,050	52,204,779	52,204,779						52,204,779
2110303	Dirty/Acting Allowances	-								-
2110301	House Allowances	103,323,600	102,614,340	102,614,340						102,614,340
2110320	Leave Allowances	19,490,505	19,342,737	19,342,737						19,342,737
2110314	Commuter Allowances /Specified	19,632,000	13,956,000	13,956,000						13,956,000
2110322	Risk Allowances	228,000	216,000	216,000						216,000
	Others	2,010,000	1,965,000	1,965,000						1,965,000
2110315	Extraneous Allowances	-	-	-						-
2211020	Uniform Allowances	-	-	-						-
	<b>SUB TOTALS</b>	<b>416,451,918</b>	<b>464,827,628</b>	<b>464,827,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>464,827,628</b>
	<b>USE OF GOODS AND SERVICES</b>		-							
2110201	Contractual Employees	6,500,000	7,150,000	-	5,500,000	1,100,000	550,000	-	-	7,150,000
2110202	Casual Labor - Others	-	-	-	-	-	-	-	-	-
2110302	Honoraria	3,800,000	4,180,000	-	1,100,000	1,100,000	550,000	880,000	550,000	4,180,000
2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-
2110316	Security/Enforcement	8,000,000	8,800,000	-	8,800,000	-	-	-	-	8,800,000
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210101	Electricity	800,000	880,000	880,000	-	-	-	-	-	880,000
2210102	Water And Sewerage Charges	500,000	550,000	550,000	-	-	-	-	-	550,000
2210103	Gas Expenses	100,000	110,000	110,000	-	-	-	-	-	110,000
2210104	Electricity Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-
2210106	Utilities, Supplies-Other	1,400,000	1,100,000	440,000	-	110,000	220,000	110,000	220,000	1,100,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,090,000	1,199,000	220,000	297,000	187,000	110,000	165,000	220,000	1,199,000
2210202	Internet Connections	880,000	913,000	11,000	660,000	110,000	55,000	22,000	55,000	913,000
2210203	Courier And Postal Services	360,000	396,000	55,000	110,000	110,000	55,000	11,000	55,000	396,000
2210207	Purchase Of Bandwidth Capacity	-	-	-	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,500,000	3,850,000	1,650,000	-	550,000	550,000	550,000	550,000	3,850,000
2210302	Accommodation – Domestic Travel	7,300,000	9,715,000	1,900,000	3,300,000	880,000	550,000	1,100,000	1,985,000	9,715,000
2210303	Daily Subsistence Allowance	6,300,000	9,130,000	-	3,300,000	880,000	550,000	550,000	3,850,000	9,130,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	900,000	990,000	-	550,000	220,000	-	220,000	-	990,000
2210305	Patients travelling expenses	-	-	-	-	-	-	-	-	-
2210399	Domestic Travel And Subs. – Others	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-	-	-	-	-	-
2210499	Foreign Travel And Subs.- Others	2,000,000	4,900,000	4,900,000	-	-	-	-	-	4,900,000
2210502	Publishing And Printing Services	43,800,000	20,930,000	550,000	14,000,000	880,000	1,100,000	4,070,000	330,000	20,930,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	650,000	915,000	220,000	110,000	210,000	55,000	110,000	210,000	915,000
2210504	Advertising, Awareness And Publicity Campaigns	9,000,000	9,900,000	550,000	2,200,000	550,000	3,300,000	3,300,000	-	9,900,000
2210505	Trade Shows And Exhibitions	1,200,000	1,320,000	550,000	550,000	-	-	220,000	-	1,320,000
2210599	Printing, Advertising – Other	-	-	-	-	-	-	-	-	-
2210602	Payment Of Rents And Rates - Residential	-	-	-	-	-	-	-	-	-
2210603	Rents And Rates - Non-Residential	-	247,500	247,500	-	-	-	-	-	247,500
2210604	Hire Of Transport	400,000	440,000	-	110,000	110,000	-	110,000	110,000	440,000
2210606	Hire Of Equipment, Plant And Machinery	-	-	-	-	-	-	-	-	-
2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-	-	-	-	-	-	-
2210703	Production And Printing Of Training Materials	2,200,000	2,420,000	-	1,100,000	550,000	-	220,000	550,000	2,420,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210714	Gender And Disability Mainstreaming	-	-	-	-	-	-	-	-	-
2210799	Trainings, Mentorship And Exams	8,500,000	9,350,000	1,100,000	3,300,000	1,100,000	1,100,000	1,100,000	1,650,000	9,350,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,350,000	1,685,000	550,000	330,000	220,000	200,000	165,000	220,000	1,685,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	4,284,315	4,712,747	550,000	550,000	-	-	3,612,747	-	4,712,747
2210805	National Celebrations	-	-	-	-	-	-	-	-	-
2210809	Board Allowance	-	-	-	-	-	-	-	-	-
2210904	Motor Vehicle Insurance	1,500,000	1,650,000	1,650,000	-	-	-	-	-	1,650,000
2210910	Medical Insurance	-	-	-	-	-	-	-	-	-
2211001	Medical Drugs	-	-	-	-	-	-	-	-	-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies And Materials	-	-	-	-	-	-	-	-	-
2211004	Fungicides, Insecticides And Sprays	-	-	-	-	-	-	-	-	-
2211005	Medical And Industrial Gases	-	-	-	-	-	-	-	-	-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-
2211009	Education And Library Supplies	-	-	-	-	-	-	-	-	-
2211015	Food And Rations									
2211016	Purchase Of Uniforms And Clothing – Staff	3,000,000	3,300,000	-	3,300,000	-	-	-	-	3,300,000
2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-	-	-	-	-	-	-
2211021	Purchase Of Bedding And Linen	-	-	-	-	-	-	-	-	-
2211023	Supplies For Production	-	-	-	-	-	-	-	-	-
2211026	Purchase Of Vaccines And Sera	-	-	-	-	-	-	-	-	-
2211028	Purchase Of X-Rays Supplies	-	-	-	-	-	-	-	-	-
2211029	Purchase Of Safety Gear	500,000	550,000	-	550,000	-	-	-	-	550,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,497,740	1,847,514	475,000	359,986	275,000	242,528	165,000	330,000	1,847,514
2211102	Supplies And Accessories For Computers And Printers	1,200,000	1,620,000	1,400,000	-	-	-	220,000	-	1,620,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211103	Sanitary And Cleaning Materials, Supplies And Services	500,000	550,000	550,000	-	-	-	-	-	550,000
2211199	Office And General Supplies –	-	-	-	-	-	-	-	-	-
2211201	Refined Fuels And Lubricants For Transport (P3)	6,350,000	7,785,000	1,600,000	4,380,000	220,000	155,000	330,000	1,100,000	7,785,000
2211203	Refined Fuels And Lubricants – Other	-	-	-	-	-	-	-	-	-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-	-	-	-	-	-	-
2211301	Bank Service Commission And Charges	2,000,000	2,200,000	-	-	2,200,000	-	-	-	2,200,000
2211305	Contracted Guards And Cleaning Services	300,000	330,000	330,000	-	-	-	-	-	330,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,600,000	11,760,000	10,330,000	550,000	550,000	55,000	165,000	110,000	11,760,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	4,000,000	4,400,000	4,400,000	-	-	-	-	-	4,400,000
2211310	Contracted Professional Services	10,200,000	2,000,000	750,000	-	600,000	400,000	-	250,000	2,000,000
2211320	Committee Meeting Expenses	5,200,000	13,950,000	3,100,000	1,100,000	500,000	5,650,000	2,970,000	630,000	13,950,000
2211323	Laundry Expenses	300,000	330,000	330,000	-	-	-	-	-	330,000
2211329	HIV Programmes	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-
2410104	Suppliers Credits	-	-	-	-	-	-	-	-	-
2640201	Emergency Fund	-	-	-	-	-	-	-	-	-
2640402	Donations	3,000,000	2,300,000	2,300,000	-	-	-	-	-	2,300,000
2640403	Burial Grants For Destitute	-	-	-	-	-	-	-	-	-
2640599	Other Capital Grants And Trans	-	-	-	-	-	-	-	-	-
2649999	Scholarship And Other Educational Benefits	-	5,000,000	5,000,000	-	-	-	-	-	5,000,000
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-
2990105	Expenses	-	10,000,000	-	10,000,000	-	-	-	-	10,000,000
3110902	Purchase Of Household And Institutional Appliances	-	-	-	-	-	-	-	-	-
3111001	Purchase Of Office Furniture And Fittings	2,000,000	2,700,000	2,700,000	-	-	-	-	-	2,700,000
3111002	Purchase Of Printers And Accessories	-	-	-	-	-	-	-	-	-
3111005	Purchase of Photocopiers	-	-	-	-	-	-	-	-	-
3111009	Purchase of other Office Equipment	-	-	-	-	-	-	-	-	-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	-	-	-	-	-	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-	-	-	-	-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
3111107	Purchase Of Laboratory Equipment	-	-	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment									
3111112	Purchase Of Software	3,000,000	2,750,000	-	1,100,000	-	-	-	1,650,000	2,750,000
3111305	Beautification And Tree Planting		-	-	-	-	-	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	4,000,000	8,578,125	-	4,400,000	-	-	4,178,125	-	8,578,125
3111403	Research	2,000,000	2,200,000	1,100,000	1,100,000	-	-	-	-	2,200,000
3111499	Research & Feasibility Studies	800,000	880,000	-	-	-	-	880,000	-	880,000
3110701	Purchase Of Motor Vehicles	30,000,000	-	-	-	-	-	-	-	-
3110704	Purchase Of Motorcycles And Bicycles	800,000	880,000	-	880,000	-	-	-	-	880,000
4510102	Repayments from loans to Domestic Financial Institutions	-	41,000,000		41,000,000	-	-	-	-	41,000,000
	<b>SUB TOTALS</b>	<b>198,562,055</b>	<b>234,343,886</b>	<b>51,048,500</b>	<b>114,586,986</b>	<b>13,212,000</b>	<b>15,447,528</b>	<b>25,423,872</b>	<b>14,625,000</b>	<b>234,343,886</b>
	<b>OTHER CURRENT EXPENDITURES</b>	-	-							-
2220101	Maintenance Expenses - Motor Vehicles	7,700,000	7,970,000	1,650,000	4,400,000	440,000	550,000	330,000	600,000	7,970,000
2220103	Maintenance Expenses - Boats And Ferries	-	-	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-	-	-	-	-	-	-
2220202	Maintenance Of Office Equipment	-	-	-	-	-	-	-	-	-
2220203	Maintenance Of Medical And Dental Equipment	-	-	-	-	-	-	-	-	-
2220204	Maintenance Of Buildings -- Residential	-	-	-	-	-	-	-	-	-
2220205	Maintenance Of Public Toilets	-	-	-	-	-	-	-	-	-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	2,000,000	2,200,000	2,200,000	-	-	-	-	-	2,200,000
2220209	Minor Alterations To Buildings And Civil Works	-	-	-	-	-	-	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	1,000,000	1,100,000	1,100,000	-	-	-	-	-	1,100,000
2220299	Routine Maintenance - Other As	-	-	-	-	-	-	-	-	-
2220299	Maintenance Of Public Mortuary	-	-	-	-	-	-	-	-	-
2220299	Maintenance Of Cemetery	-	-	-	-	-	-	-	-	-
	<b>SUBTOTALS</b>	<b>10,700,000</b>	<b>11,270,000</b>	<b>4,950,000</b>	<b>4,400,000</b>	<b>440,000</b>	<b>550,000</b>	<b>330,000</b>	<b>600,000</b>	<b>11,270,000</b>
	<b>DEVELOPMENT</b>	-	-	-	-	-	-	-	-	-
	Non-Financial Assets	-	-	-	-	-	-	-	-	-
	Capital Transfer	206,200,000	388,603,577		388,603,577	-	-	-	-	<b>388,603,577</b>

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Other Development	-	107,000,000	107,000,000	-	-	-	-	-	107,000,000
	<b>SUBTOTALS</b>	<b>206,200,000</b>	<b>495,603,577</b>	<b>107,000,000</b>	<b>388,603,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>495,603,577</b>
		-	-							-
	<b>GRAND TOTAL</b>	<b>831,913,973</b>	<b>1,206,045,091</b>	<b>627,826,128</b>	<b>507,590,563</b>	<b>13,652,000</b>	<b>15,997,528</b>	<b>25,753,872</b>	<b>15,225,000</b>	<b>1,206,045,091</b>

## **VOTE 02: AGRICULTURE, LIVESTOCK AND FISHERIES**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Department Agriculture, Livestock and Fisheries including Administration, Planning and Support Services, Crop production and management, Livestock resource management and development, Fisheries Development,

### **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

### **Part C. Strategic Goal and Objectives**

The Strategic goal of the sector is to attain food security, sustainable land management and improve market access and trade.

#### **Programme 1: Administrative, Planning and Support services**

To provide efficient services to county divisions/units organizations and the public

#### **Programme 2: 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.

#### **Programme 3: Fisheries Development**

To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.

#### **Programme 4: Crop production and management**

To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

**Part E: Summary of Expenditure by Programmes, 2015/16 - 2017/18 (Kshs. Millions)**

PROGRAMME	Baseline Estimates	Estimates	Projected Estimates	
	2014/2015	2015/2016	2016/17	2017/18
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
Sub Programme (SP)1.1: Human Resources Services	330,884,425.00	403,269,625.00	443,596,587.50	487,956,246.25
Sub Programme 1.2: Administration, Planning and Support Services	22,224,327.00	57,552,728.00	63,308,000.80	69,638,800.88
<b>Total Expenditure of Programme 1</b>	<b>353,108,752.00</b>	<b>460,822,353.00</b>	<b>443,596,587.50</b>	<b>487,956,246.25</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
SP 2.1 Promotion of Dairy and Small Stock Production and Breeding	31,739,567.00	29,495,900.00	32,445,490.00	35,690,039.00
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	11,348,600.00	8,725,000.00	9,597,500.00	10,557,250.00
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises	1,375,000.00	6,085,150.00	6,693,665.00	7,363,031.50
SP 2.4 Promotion of Apiculture	703,572.00	3,625,432.00	3,987,975.20	4,386,772.72
SP 2.5 Meat safety and animal product development	-	12,755,124.00	14,030,636.40	15,433,700.04
SP 2.6 Livestock disease management	-	29,110,000.00	32,021,000.00	35,223,100.00
<b>Total Expenditure of Programme 2</b>	<b>45,166,739.00</b>	<b>89,796,606.00</b>	<b>98,776,266.60</b>	<b>108,653,893.26</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>				
SP:3.1 Aquaculture development	12,700,000.00	7,267,627.20	7,994,389.92	8,793,828.91
SP:3.2 Development of capture fisheries resources	9,000,000.00	8,063,284.00	8,869,612.40	9,756,573.64
SP:3.3 Fish quality assurance,value addition and marketing	-	795,656.80	875,222.48	962,744.73
<b>Total Expenditure of Programme 3</b>	<b>21,700,000.00</b>	<b>16,126,568.00</b>	<b>17,739,224.80</b>	<b>19,513,147.28</b>
<b>Programme 4: Crop Development and Management</b>			-	-
Sub Programme (SP) 4.1: Extension, Research and Training	8,597,339.00	32,058,825.00	35,264,707.50	38,791,178.25
S.P 4.2 Crop Production and Food Security	85,099,800.00	56,863,228.00	62,549,550.80	68,804,505.88
S.P 4.3: Farm land utilization, Conservation and Mechanization	7,052,468.00	35,676,585.00	39,244,243.50	43,168,667.85
S.P 4.4: Agribusiness Development and Marketing	3,184,741.00	9,972,877.00	10,970,164.70	12,067,181.17
<b>Total Expenditure of Programme 4</b>	<b>103,934,348.00</b>	<b>134,571,515.00</b>	<b>148,028,666.50</b>	<b>162,831,533.15</b>
<b>GRAND TOTAL</b>	<b>523,909,839.00</b>	<b>720,159,382</b>	<b>792,175,320</b>	<b>871,392,852</b>

**Part F: Summary of Expenditure by Vote and economic Classification**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2016/17
<b>1. Current Expenditure</b>				
Compensation to Employees		403,269,625.00	443,596,587.50	487,956,246.25
Use of goods and services	37,791,414.00	138,854,190.00	152,739,609.00	168,013,569.90
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	573,000.00	12,084,509.00	13,292,959.90	14,622,255.89
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets	81,600,000.00	110,208,718.00	121,229,589.80	133,352,548.78
Capital Transfers to Govt. Agencies	8,217,000.00	20,500,000.00	22,550,000.00	24,805,000.00
Other Development	64,844,000.00	16,400,000.00	18,040,000.00	19,844,000.00
<b>Total Expenditure of Vote</b>	<b>193,025,414.00</b>	<b>720,159,382</b>	<b>792,175,320</b>	<b>871,392,852</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>PROGRAMME 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES</b>				
<b>Sub-Programme 1.1: Human Resources Services</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees		403,269,625	443,596,587.50	487,956,246.25
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 1.1</b>		<b>403,269,625</b>	<b>443,596,587.50</b>	<b>487,956,246.25</b>
<b>Sub-Programme 1.2: Administration, Planning and Support Services</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		57,552,728.00	63,308,000.80	69,638,800.88
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 1.2</b>		<b>57,552,728.00</b>	<b>63,308,000.80</b>	<b>69,638,800.88</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
<b>Sub-Programme 2.1: Promotion of Dairy and Small Stock production, Breeding and Disease Control</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		7,685,900	8,454,490.00	9,299,939.00
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		21,810,000.00	23,991,000.00	26,390,100.00
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.1</b>		<b>29,495,900.00</b>	<b>32,445,490.00</b>	<b>35,690,039.00</b>
<b>Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		5,725,000	6,297,500.00	6,927,250.00

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		3,000,000	3,300,000.00	3,630,000.00
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.2</b>		<b>8,725,000.00</b>	<b>9,597,500.00</b>	<b>10,557,250.00</b>
<b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		6,085,150.00	6,693,665.00	7,363,031.50
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.3</b>		<b>6,085,150.00</b>	<b>6,693,665.00</b>	<b>7,363,031.50</b>
<b>Sub-Programme 2.4: Promotion of Apiculture</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		3,625,432.00	3,987,975.20	4,386,772.72
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.4</b>		<b>3,625,432.00</b>	<b>3,987,975.20</b>	<b>4,386,772.72</b>
<b>Sub-Programme 2.5: Meat safety and animal Product Development</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		12,755,124.00	14,030,636.40	15,433,700.04
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.5</b>		<b>12,755,124.00</b>	<b>14,030,636.40</b>	<b>15,433,700.04</b>



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Sub-Programme 2.6: Livestock Disease Management and Control</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		29,110,000.00	32,021,000.00	35,223,100.00
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub total of SP 2.6</b>		<b>29,110,000.00</b>	<b>32,021,000.00</b>	<b>35,223,100.00</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>				
<b>Sub Programme 3.1 Aquaculture Development</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		3,182,627.20	3,500,889.92	3,850,978.91
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		4,085,000	4,493,500.00	4,942,850.00
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub Total of SP 3.1</b>		<b>7,267,627.20</b>	<b>7,994,389.92</b>	<b>8,793,828.91</b>
<b>SP: 3.2 Development of Capture Fisheries Resources</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		3,978,284.00	4,376,112.40	4,813,723.64
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		4,085,000	4,493,500.00	4,942,850.00
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub Total of SP 3.2</b>		<b>8,063,284.00</b>	<b>8,869,612.40</b>	<b>9,756,573.64</b>
<b>SP:3.3 Fish Quality Assurance, Value Addition and Marketing</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		795,656.80	875,222.48	962,744.73
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub Total of SP 3.3</b>		<b>795,656.80</b>	<b>875,222.48</b>	<b>962,744.73</b>
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>				
<b>Sub-Programme 4.1 Extension, Research and Training</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		16874316	18,561,747.60	20,417,922.36
Current Transfers Govt. Agencies				
Other Recurrent		6984509	7,682,959.90	8,451,255.89
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,200,000.00	9,020,000.00	9,922,000.00
<b>Sub Total of SP 4.1</b>		<b>32,058,825.00</b>	<b>35,264,707.50</b>	<b>38,791,178.25</b>
<b>Sub-Programme 4.2 Crop Production and Food Security</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		8,744,510.00	9,618,961.00	10,580,857.10
Current Transfers Govt. Agencies				
Other Recurrent				
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets		48,118,718.00	52,930,589.80	58,223,648.78
Capital Transfers to Govt. Agencies				
Other Development				
<b>Sub Total of SP 4.2</b>		<b>56,863,228.00</b>	<b>62,549,550.80</b>	<b>68,804,505.88</b>
<b>Sub-Programme 4.3 Farm Land utilization, Conservation and Mechanisation</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		5,256,585.00	5,782,243.50	6,360,467.85
Current Transfers Govt. Agencies				
Other Recurrent		5,000,000.00	5,500,000.00	6,050,000.00
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		20,500,000.00	22,550,000.00	24,805,000.00
Other Development		4,920,000.00	5,412,000.00	5,953,200.00
<b>Sub Total of SP 4.3</b>		<b>35,676,585.00</b>	<b>39,244,243.50</b>	<b>43,168,667.85</b>
<b>Sub-Programme 4.4: Agribusiness Development and Marketing</b>				
<b>1. Current Expenditure</b>				
Compensation to Employees				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Use of goods and services		6,592,877.00	7,252,164.70	7,977,381.17
Current Transfers Govt. Agencies				
Other Recurrent		100,000.00	110,000.00	121,000.00
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,280,000.00	3,608,000.00	3,968,800.00
<b>Sub Total of SP 4.4</b>		<b>9,972,877.00</b>	<b>10,970,164.70</b>	<b>12,067,181.17</b>

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 – 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome: Efficient service delivery to clients and stakeholders</b>						
<b>SP 1.0 Administration, Planning and Support Services</b>						
Sub Programme 1.1: Administration, Planning and Support Services	Chief Officer Agriculture Sector	Implementation of Strategic Plan 2014-17	Level of implementation s	45%	65%	80%
			Number Reviews	1	0	1
			Copies of progress report	1	1	1
		Implementation of Service Charter	Customer satisfaction survey	60%	70%	75%
		Management Review meetings	Number of Management Review meetings done	4	4	4
	Annual work plan and budgeting	Number of annual work plan and budgets	1	1	1	
Sub Programme 1.2: Human Resources Services		Staff Training	Quarterly staff trainings	4	4	4
<b>PROGRAMME 2. LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Outcome: Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.</b>						
<b>SP 2.1 Promotion of Dairy and small stock Production and Breeding</b>	County Director of Livestock Production and County Director of Veterinary Services	Farmers trained	Number of farmers trainings done	1,600	2,200	2,200
		Field days held	Number of field days held	24	24	24
		Farm demonstrations done	Number of demonstrations done	22	22	22
		Monitoring and Supervision visits done	Number of monitoring and supervision visits done	30	30	30
		Individual farm visits done	Number of visits done	550	550	550
		stakeholders workshops held	Number of stakeholders workshops held	4	4	4
		Professional group meetings held	Number of Professional group meetings done	2	2	2
		Farmers exchange visits held	Number of Farmers exchange visits	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
		Milk bulking and chilling plants constructed	Number of milk bulking and chilling plants constructed	9	9	9
		pastuerizers purchased	Number of pasteurizers purchased	1	1	1
		Research-Extension Liason meetings held	Number of Research-Extension Liaison meetings held	2	2	2
		Participation in Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	2	2
		Purchase of AI Kits	Number of AI Kits purchased	7	7	7
		Construction of AI stations	Number of AI stations constructed	2	2	2
<b>SP 2.2 Promotion of Value Addition of Livestock and Livestock Products</b>	County Director of Livestock Production and County Director of Veterinary Services	Farmers trained	Number of farmers trainings done	1,600	2,200	2,200
		Staff trainings done	Number of staff trainings done	2	2	2
		Farm demonstrations done	Number of demonstrations done	26	26	26
		Honey refining facilities constructed and equiped	Number of honey refining facilities constructed and equiped	1	1	1
		visits for Information sourcing done	Number of Information sourcing done	2	2	2
		Monitoring and Supervision visits done	Number of monitoring and supervision visits done	30	30	30
		Individual farm visits done	Number of visits done	550	550	550
		stakeholders workshop held	Number of stakeholders workshops held	1	1	1
		Farmers exchange visit held	Number of Farmers exchange visits	1	1	1
		Licencing of Hides and Skin Premises	Number of Hides and Skins premises licensed	70	70	70
		Construction of livestock auction yard	Number of livestock yard constructed	1	1	1
		<b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b>	County Director of Livestock Production	Farmers trained	Number of farmers trainings done	1,600
stakeholders workshops held	Number of stakeholders fora held			11	11	11
Farm demonstrations done	Number of demonstrations done			22	22	22
Monitoring and Supervision visits done	Number of monitoring and supervision visits done			22	22	22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
		Individual farm visits done	Number of visits done	550	550	550
		Stakeholders workshops held	Number of stakeholders workshops held	2	2	2
		Research-Extension Liason meetings held	Number of Research-Extension Liason meetings held	2	2	2
		Professional group meetings held	Number of Professional group meetings done			
		Farmers exchange visits held	Number of Farmers exchange visits	2	2	2
		visits for Information sourcing done	Number of Information sourcing done	3	3	3
		Participation in Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	2	2
<b>Sub-Programme 2.4- Promotion of Apiculture</b>	County Director of Livestock Production	Farmers trained	Number of farmers trainings done	1,600	2,200	2,200
		stakeholders workshops held	Number of stakeholders fora held	11	11	11
		Farm demonstrations done	Number of demonstrations done	22	22	22
		Monitoring and Supervision visits done	Number of monitoring and supervision visits done	22	22	22
		Individual farm visits done	Number of visits done	550	550	550
		Professional group meetings held	Number of Professional group meetings done	2	2	2
		Farmers exchange visits held	Number of Farmers exchange visits	2	2	2
		visits for Information sourcing done	Number of Information sourcing done	2	2	2
		Participation in Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	2	2
<b>Sub programme 2.5- Meat safety and animal products development</b>	County Director of Veterinary Services	Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4
		Licensing of slaughter houses and meat inspection services	No of slaughter houses licenced	90	90	90
		Meeting with meat inspectors	No of meetings held	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18	
		Meat market surveillance	surveillance visits done	46	46	46	
		Meeting with meat value chain actors	no of meetings held	2	2	2	
		Completion of slaughter house	Number of slaughter house completed	1	0	0	
		Renovation of slaughter house	Number of slaughter house renovated	1	0	0	
<b>Sub programme 2.6 Livestock disease management and control</b>	County Director of Veterinary Services	Vaccination of animals	Percentage of animals vaccinated	40%	60%	80%	
		Carry surveillance visits	no of surveillance visits done				
		Stock routes inspection visits	No of stock routes inspection visits done	22	22	22	
		baiting	no of dogs baited	200	200	200	
		Field days and stakeholders fora	no of field days	4	4	4	
		Dip supervision	No of dip supervision done	8	8	8	
		Inspection of agrovets	No of agrovets inspected	50	60	70	
		Carry out Farmers training on livestock disease control	Number of farmers trained	800	1000	1200	
		Rehabilitation of cattle dip	Number of cattle dip rehabilitated	5	5	5	
		Constructon of Cattle Dip	Number of cattle dip constructed	2	2	2	
<b>PROGRAMME 3. FISHERIES DEVELOPMENT</b>							
<b>Outcome: Increased fish production for enhanced food security, employment creation, income generation and poverty reduction.</b>							
<b>SP 3.1 Administration services</b>	County Director of Fisheries	Administration, planning and support services.	Number of monitoring and evaluation visits done.	44	44	44	
		Monitoring and evaluation.	Number of reports on M & E conducted.	4	4	4	
		Staff meetings.	Number of staff meetings done.	4	4	4	
		Show/Exhibitions/Workshops	Number of show/exhibitions/workshops participated	2	2	2	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
		Field days, Eat fish campaign and stakeholders fora	Number of field days, Eat fish campaign and stakeholders fora held	2	2	2
<b>3.2 Aquaculture development</b>	County Director of Fisheries	Training of farmers.	Number of farmers trained	1650	1815	1833
		Establishment of fish bulking, preservation and mini processors.	Number of processors and mini processors established.	2	1	1
		Offer timely and quality extension services.	Number of extension services offered	416	420	425
		Write reports on extension services offered.	Number of reports written.	96	96	96
		Construction of fish pond	Number of fish pond constructed	1	1	1
		Rehabilitation of fish ponds	Number of fish pond rehabilitated	1	0	0
<b>SP.3.3: Development of capture fisheries resources</b>	County Director of Fisheries	Monitoring and surveillance visits	Number of monitoring, control and surveillance conducted.	52	52	52
		Report writing on MCS	Number of MCS reports written.	4	4	4
		beach management units training	Number of BMUs trainings done	8	8	8
		Establishment of fish bulking, preservation and mini processor.	Number of established fish bulking,preservetors and mini processors.	1	1	1
		Report writing on BMUs meetings.	Number of reports on BMUs written.	4	4	4
		Dam stocking.	Number of dams stocked.	15	10	10
<b>3.4 Fish quality assurance, value addition and marketing</b>		Farmers training on value addition	Number of farmers trained on value addition.	52	52	52
		Market and beach inspection and spot checks	Number of inspections made	52	52	52
		Consultative meeting	Number of consultative meetings done	16	16	16
		Data capture on fish marketing in markets and landing beaches on lake Naivasha	Number of FIQA visits conducted,	52	52	52
		Market data establishment	Market data base established	2	2	2



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
		Revenue collection from fish traders and fisher fork	Amount of revenue collected	1,000,000	1,000,000	1,000,00
		Training of fish farmers and traders on fish hygiene and handling	Number of fish farmers and traders trained	1,800	1820	1840
		Report writing on FIQA	Number of FIQA reports written and submitted	12	12	12
<b>PROGRAMME 4. CROP DEVELOPMENT AND MANAGEMENT</b>						
<b>Outcome: Increased Crop production for enhanced food security, employment creation , income generation and poverty reduction.</b>						
<b>Sub-Programme.4.1: Agricultural Extension Research and Training</b>	County Director of Agriculture		<b>Key Performance Indicators (KPIs)</b>			
			<b>Key Outputs (KO)</b>			
		Farmers trainings done	Number of Field days held (One per Quarter in all Sub Counties)	44	44	44
			Number of Trade fair and Exhibition	1	1	1
			Number of farmer tours done	3	3	3
			World Food Day celebrated	1	1	1
		Research and extension training linkages established	Number of research, extension and farmers meetings held	2	2	2
		Field Extension Visits done	Supervisions, Monitoring and evaluation per sub county	4	4	4
		Trainings for youth in Agriculture held	Number of trainings for youth in Agriculture in 11 Sub Counties	11	11	11
	Participate in Nakuru national show	Nakuru National Show held	1	1	1	
	ATC Principal	Revenue raised on accomodation	Amount of revenue raise	Kshs. 2,000,000	Kshs. 2,200,000	Kshs. 2,500,000
<b>Sub-Programme 4.2 : Crop Production and Food security</b>	County Director of Agriculture	Food security initiatives implemented	Food security initiatives implemented			
			Programs Implemented			
			Number of Sweet Potato vines purchased and distributed to farmers	200,000.00	300,000	300,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2015-2016	Targets 2016-17	Targets 2017-18
			Follow up visits to Njaa Marufuku kenya (NMK) farmer groups across the 11 sub counties	11	11	11
			Number of farmers supported with pyrethrum seedlings	500	600	600
			Number of vulnerable farmers supported with seeds and fertilizers	3,500	3,500	3,500
			Percentage increase of acreage under horticultural crops	8%	10%	13%
			Number of green houses constructed	3	3	3
			Number of Crop pests and disease Surveillance and Management done	15	15	15
<b>Sub-Programme 4.3 Farm Land Utilization, Conservation and mechanization services</b>	County Director of Agriculture	Soil Conservation structures laid	Number of fams laid	1600	1700	2000
		Soil Conservation structures constructed	Number of Soil Conservation structures constructed	3	4	4
	AMS Manager	Agricultural Mechanization services (AMS)	Amount of revnue collected	Ksh. 6,000,000	Ksh. 7,000,000	Ksh. 7,000,000
<b>Sub-Programme 4.4 Agribusiness development and marketing</b>	County Director of Agriculture	Agricultural produce marketing and value addition initiatives promoted	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	11	11
			Number of trainings on Value addition and demonstrations on utilization of crops	11	11	11
		Farm plannings done	Number of Farm business Plans developed	280	300	300

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
	Compensation To Employees							
2110101	Salary And Wages	244,086,612	272631520.3	272631520.3				272,631,520
2710111	NSSF	14,400	16800	16800				16,800
	Provident	342,342						-
2710102	Superannuation Fund/Gratuity	544,050	2622878.172	2622878.172				2,622,878
2110303	Dirty/Acting Allowances							-
2110301	House Allowances	49,232,280	85157520	85157520				85,157,520
2110320	Leave Allowances	3,167,896	3186306.24	3186306.24				3,186,306
2110314	Commuter Allowances /Specified	35,090,400	33816000	33816000				33,816,000
2110322	Risk Allowances	128,662,624	4473600	4473600				4,473,600
	Others	1,410,000	1365000	1365000				1,365,000
2110315	Extraneous Allowances		-	-				-
2211020	Uniform Allowances		-	-				-
	<b>SUB TOTALS</b>	<b>462,550,604</b>	<b>403,269,625</b>	<b>403,269,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>403,269,625</b>
	<b>USE OF GOODS AND SERVICES</b>							-
2110201	Contractual Employees							-
2110202	Casual Labor - Others	46,000			368,855			368,855
2110302	Honoraria				246,485			246,485
2110312	Responsibility Allowances							-
2110314	Transport Allowance							-
2110316	Security/Enforcement							-
2120103	Employer Contribution To Staff Pensions Scheme							-
2210101	Electricity				880,414	1,630,000	774,459.00	3,284,873
2210102	Water And Sewerage Charges				581,785	950,000	158,623.00	1,690,408
2210103	Gas Expenses							-
2210104	Electricity Expenses (Pending Bills)	1,122,192						-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2210105	Water And Sewerage Expenses (Pending Bills)	493,000						-
2210106	Utilities, Supplies- Other							-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	598,105			1,006,619	938,000	156,243.40	2,100,862
2210202	Internet Connections	530,250			427,000	732,000	131,250.00	1,290,250
2210203	Courier And Postal Services	179,647			210,861	425,000	32,700.00	668,561
2210207	Purchase Of Bandwidth Capacity							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	889,000			1,047,824	1,609,800	372,000.00	3,029,624
2210302	Accommodation – Domestic Travel	1,538,842		800,000	3,076,657	1,435,800	184,000.00	5,496,457
2210303	Daily Subsistence Allowance	8,200,750		3,000,000	14,865,672	15,002,000	1,017,500.00	33,885,172
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	12,000		20,000				20,000
2210305	Patients travelling expenses							
2210399	Domestic Travel And Subs. – Others							-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)							-
2210403	Daily Subsistence Allowance							-
2210499	Foreign Travel And Subs.- Others			2,000,000				2,000,000
2210502	Publishing And Printing Services	360,000			45,153	162,000	464,700.00	671,853
2210503	Subscriptions To Newspapers, Magazines And Periodicals	101,600		60,000	248,849	749,200		1,058,049

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2210504	Advertising, Awareness And Publicity Campaigns	210,000		100,000	79,000	350,000	86,000.00	615,000
2210505	Trade Shows And Exhibitions	7,195,446		200,000	4,348,900	1,250,000	863,425.00	6,662,325
2210599	Printing, Advertising – Other	30,000		15,000		250,000	10,250.00	275,250
2210602	Payment Of Rents And Rates - Residential							-
2210603	Rents And Rates - Non-Residential							-
2210604	Hire Of Transport	235,050			160,000	2,160,000		2,320,000
2210606	Hire Of Equipment, Plant And Machinery				34,500			34,500
2210701	Travel Allowance (Health Executive)				-	-		-
2210702	Remuneration Of Instructors And Contract Based Trainings	961,250			24,091			24,091
2210703	Production And Printing Of Training Materials	59,000			3,000	100,250	120,000.00	223,250
2210714	Gender And Disability Mainstreaming				54,000	55,000		109,000
2210799	Trainings, Mentorship And Exams	466,000				5,115,900	238,000	5,353,900
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	231,580		240,000	790,200	450,000	131,924.00	1,612,124
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	110,000			439,201	250,000		689,201
2210805	National Celebrations							-
2210809	Board Allowance	139,797			784,500			784,500
2210904	Motor Vehicle Insurance							-
2210910	Medical Insurance							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2211001	Medical Drugs							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items							-
2211003	Veterinary Supplies And Materials	50,000				1,638,200		1,638,200
2211004	Fungicides, Insecticides And Sprays	180,000			222,827	755,000	25,650.00	1,003,477
2211005	Medical And Industrial Gases	96,538					23,050.00	23,050
2211006	Purchase Of Workshop Tools, Spares And Small Equipment							-
2211007	Agricultural Materials, Supplies And Small Equipment	272,172			6,180,918	1,322,538	57,000.00	7,560,456
2211008	Laboratory Materials, Supplies And Small Equipment	93,538				150,000	93,538.00	243,538
2211009	Education And Library Supplies	150,000			170,904	624,000		794,904
2211015	Food And Rations							-
2211016	Purchase Of Uniforms And Clothing – Staff	735,125			263,800	850,000	100,000.00	1,213,800
2211019	Purchase Of Uniforms And Clothing – Patients							-
2211021	Purchase Of Bedding And Linen				35,495			35,495
2211023	Supplies For Production	555,567			48,000	5,693,000	258,000.00	5,999,000
2211026	Purchase Of Vaccines And Sera							-
2211028	Purchase Of X-Rays Supplies							-
2211029	Purchase Of Safety Gear				82,981			82,981

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	628,645		450,000	1,549,661	2,005,694	717,343.00	4,722,698
2211102	Supplies And Accessories For Computers And Printers	652,658		98,000	787,930	263,000	136,650.00	1,285,580
2211103	Sanitary And Cleaning Materials, Supplies And Services	520,544		30,000	247,635	403,479	73,544.00	754,658
2211199	Office And General Supplies –			150,000				150,000
2211201	Refined Fuels And Lubricants For Transport (P3)	5,662,000		1,180,000	5,093,158	4,476,420	3,510,002.60	14,259,581
2211203	Refined Fuels And Lubricants – Other	463,401		200,000	115,213			315,213
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)							-
2211301	Bank Service Commission And Charges	105,215		105,000	252,490	422,400	20,715.00	800,605
2211305	Contracted Guards And Cleaning Services	340,000			648,128		230,000.00	878,128
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies							-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments							-
2211310	Contracted Professional Services	60,000			314,000			314,000
2211320	Committee Meeting Expenses							-
2211323	Laundry Expenses							-
2211329	HIV Programmes							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2211332	Emergency Medical Expenses							-
2410104	Suppliers Credits							-
2640201	Emergency Fund							-
2640402	Donations							-
2640403	Burial Grants For Destitute							-
2640599	Other Capital Grants And Trans							-
2649999	Scholarship And Other Educational Benefits							-
2710102	Gratuity - Civil Servants							-
2990105	Expenses							-
3110902	Purchase Of Household And Institutional Appliances							-
3111001	Purchase Of Office Furniture And Fittings				1,638,452	80,000		1,718,452
3111002	Purchase Of Printers And Accessories	110,000		49,874	1,238,000	770,000	86,000.00	2,143,874
3111005	Purchase of Photocopiers							
3111009	Purchase of other Office Equipment							
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	50,580						-
3111106	Purchase of firefighting Vehicles and Equipment							
3111107	Purchase Of Laboratory Equipment	97,986					5,000.00	5,000
3111111	Purchase of ICT networking and Communications Equipment			-				
3111112	Purchase Of Software	60,548				100,000	50,560.00	150,560
3111305	Beautification And Tree Planting							-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
3111401	Pre-Feasibility, Feasibility & Appraisal Studies							-
3111403	Research							-
3111499	Research & Feasibility Studies							-
3110701	Purchase Of Motor Vehicles	4,000,000				-		-
3110704	Purchase Of Motorcycles And Bicycles					1,950,000		1,950,000
4510102	Repayments from loans to Domestic Financial Institutions	-	-					
	<b>SUB TOTALS</b>	<b>38,594,026</b>	<b>-</b>	<b>8,697,874</b>	<b>48,613,158</b>	<b>55,118,681</b>	<b>10,128,127</b>	<b>122,557,840</b>
	<b>OTHER CURRENT EXPENDITURES</b>							-
2220101	Maintenance Expenses - Motor Vehicles	1,580,357		500,000	4,642,322	3,662,000	955,565	9,759,887
2220103	Maintenance Expenses - Boats And Ferries	185,877					1,000,000.00	1,000,000
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	102,547			2,800,000			2,800,000
2220202	Maintenance Of Office Equipment	114,082		200,000	202,000	533,000	215,355.00	1,150,355
2220203	Maintenance Of Medical And Dental Equipment							-
2220204	Maintenance Of Buildings - Residential	310,000				275,000		275,000
2220205	Maintenance Of Public Toilets							-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	24,000		100,000	975,670	680,000		1,755,670
2220209	Minor Alterations To Buildings And Civil Works				16,557			16,557

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	CROP DEV. & MNGT	LIVESTOCK RESOURCE MNGT & DEV.	FISHERIES	TOTAL
2220210	Maintenance Of Computers, Software, And Networks	453,525		200,000	310,680	175,000	80,050.00	765,730
2220299	Routine Maintenance - Other As							-
2220299	Maintenance Of Public Mortuary							-
2220299	Maintenance Of Cemetery							-
	<b>SUBTOTALS</b>	<b>2,770,388</b>	<b>-</b>	<b>1,000,000</b>	<b>8,947,229</b>	<b>5,325,000</b>	<b>2,250,970</b>	<b>17,523,199</b>
	<b>DEVELOPMENT</b>							<b>-</b>
	Non-Financial Assets				91,168,718	76,970,000	8,670,000	176,808,718
	Capital Transfer							-
	Other Development							-
	<b>SUBTOTALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,168,718</b>	<b>76,970,000</b>	<b>8,670,000</b>	<b>176,808,718</b>
								<b>-</b>
	<b>GRAND TOTAL</b>	<b>503,915,018</b>	<b>403,269,625</b>	<b>412,967,499</b>	<b>148,729,105</b>	<b>137,413,681</b>	<b>21,049,097</b>	<b>720,159,382</b>

## **VOTE NO 03: HEALTH**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Ministry of Health including Preventive and Promotive Services, Health Curative and Rehabilitative Services, Administrative ,Operational research and Planning.

### **Part A: Vision**

A healthy County

### **Part B: Mission**

To provide integrated quality health services

### **Part C: Strategic Objectives of the Programmes**

#### **Programme 1: Preventive and Promotive Health Services**

##### **Objective:**

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

#### **Programme 2: Health curative and Rehabilitative Services**

##### **Objective:**

To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs

#### **Programme 3: Administrative, Operational Research and Planning**

##### **Objective:**

To implement and enact evidence based policies that relate to resource mobilization, Planning and strengthening health care.

**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: (PREVENTIVE AND PROMOTIVE HEALTH)</b>				
SP 1.1 Primary Health Care	308,206,544	323,298,206	361,128,027	397,240,830
SP 1.2 Environmental Health and Sanitation Program	63,027,621	103,754,118	114,129,530	125,542,483
SP 1.3 Disease Surveillance and Emergency Response	7,000,000	13,000,000	14,300,000	15,730,000
SP 1.4 Health Promotive Services	8,000,000	17,440,848	19,184,933	21,103,427
<b>Total Expenditure of Programme 1</b>	<b>386,234,165</b>	<b>457,493,172</b>	<b>508,742,490</b>	<b>559,616,740</b>
<b>Programme 2: ( HEALTH CURATIVE SERVICES)</b>				
SP 2.1 Provision of Essential Health Services in all the levels.	1,819,801,618	371,834,086	409,017,495	449,919,245
SP 2.2 Elimination and Communicable and Non Communication Diseases	190,000,000	30,000,000	33,000,000	36,300,000
SP 2.3 Reproductive Health Program	4,000,000	20,000,000	22,000,000	24,200,000
<b>Total Expenditure of Programme 2</b>	<b>2,013,801,618</b>	<b>421,834,086</b>	<b>464,017,495</b>	<b>510,419,245</b>
<b>PROGRAMME 3: (ADMINISTRATION AND PLANNING)</b>				
SP 3.1 Health Information System	446,528,674	44,806,720	49,287,392	54,216,131
SP 3.2 Leadership /governance	1,000,000	67,523,736	74,276,110	81,703,721
SP 3.3 Human resources for health	605,853,589	2,396,240,509	2,425,864,560	2,668,451,016
SP 3.4 Research and Development	1,982,234	2,500,000	2,750,000	3,025,000
SP 3.5 Health infrastructure	0	287,442,244	316,186,468	347,805,115
<b>Total Expenditure of Programme 3</b>	<b>1,055,364,497</b>	<b>2,798,513,209</b>	<b>2,868,364,530</b>	<b>3,155,200,983</b>

Source: Printed Estimates, CFSP 2015

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	2,101,012,475	2,318,891,675	2,550,780,843	2,805,858,927
Use of goods and services	715,310,382	1,067,735,000	1,174,508,500	1,291,959,350
Current Transfers Govt. Agencies				
Other Recurrent	16,000,000	85,936,229	94,529,852	103,982,832
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	389,490,775			
Capital Transfers to Govt. Agencies	88,000,000	22,880,000	22,880,000	22,880,000
Other Development	147,568,882	182,397,563	200,637,319	220,701,051
<b>Total Expenditure of Vote</b>	<b>3,457,382,514</b>	<b>4,014,454,753</b>	<b>4,415,900,229</b>	<b>4,857,490,252</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: ( Health Preventive and Promotive services)</b>				
<b>Sub-Programme 1.1: Primary health Care</b>				
<b>Current Expenditure</b>	308,206,544	323,298,206	355,628,026	391,190,829
Compensation to Employees				
Use of goods and services	57,322,969	300,523,714	330,576,085	363,633,694
Current Transfers Govt. Agencies				
Other Recurrent	8,700,000	22,774,492	25,051,941	27,557,135
<b>Capital Expenditure</b>				
Acquisition of Non- Financial Assets	242,183,575			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.1)</b>	<b>308,206,544</b>	<b>323,298,206</b>	<b>355,628,026</b>	<b>391,190,829</b>
<b>Sub-Programme 1.2 :( Environmental Health and Sanitation)</b>				
<b>Current Expenditure</b>	63,027,621	103,754,118	114,179,530	125,542,483

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees				
Use of Goods and Services	19,827,621	96,754,118	106,429,530	117,072,483
Current Transfers Govt. Agencies				
Other Recurrent	3,000,000	7,000,000	7,700,000	8,470,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	40,200,000			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.2)</b>	<b>63,027,621</b>	<b>103,754,118</b>	<b>114,129,530</b>	<b>125,542,483</b>
<b>Sub-Programme 1.3: (Diseases Surveillance)</b>				
<b>Current Expenditure</b>	<b>7,000,000</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
Compensation to Employees				
Use of goods and services	7,000,000	13,000,000	14,300,000	15,730,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.3)</b>	<b>7,000,000</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
<b>Sub-Programme 1.4: Health Promotive Services</b>				
<b>Current Expenditure</b>	<b>8,000,000</b>	<b>17,440,848</b>	<b>19,184,933</b>	<b>21,103,426</b>
Compensation to Employees	8,000,000	17,440,848	19,184,933	21,103,426
Use of goods and services				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.4)</b>	<b>8,000,000</b>	<b>17,440,848</b>	<b>19,184,933</b>	<b>21,103,426</b>
<b>Programme 2: Health Curative Services</b>				
<b>Sub-Programme 2.1: Essential Services</b>				
<b>Current Expenditure</b>	<b>1,819,801,618</b>	<b>371,834,086</b>	<b>409,017,495</b>	<b>449,919,245</b>
Compensation to Employees	1,498,676,652	371,834,086	409,017,495	449,919,245
Use of goods and services	209,717,766	329,672,349	362,639,584	398,903,542
Current Transfers Govt. Agencies				
Other Recurrent	4,300,000	42,161,737	46,377,911	51,015,703
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	107,107,200			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.1)</b>	<b>1,819,801,618</b>	<b>371,834,086</b>	<b>409,017,495</b>	<b>449,919,245</b>
<b>Sub-Programme 2.2: Elimination and Reductions of communicable and non-communicable diseases</b>				
<b>Current Expenditure</b>	<b>190,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
Compensation to Employees				
Use of Goods and Services	190,000,000	30,000,000	33,000,000	36,300,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.2)</b>	<b>190,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>Sub-Programme 2.3: Reproductive Health</b>				
<b>Current Expenditure</b>	<b>4,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
Compensation to Employees				
Use of goods and services	4,000,000	20,000,000	22,000,000	4,400,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.3)</b>	<b>4,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Programme 3: Administration, Operational Research and Planning</b>				
<b>Sub-Programme 3.1: Health Information Systems</b>				
<b>Current Expenditure</b>	<b>446,528,674</b>	<b>67,886,720</b>	<b>92,275,392</b>	<b>101,502,931</b>
Compensation to Employees				
Use of goods and services	210,959,792	43,006,720	47,307,392	52,038,131
Current Transfers Govt. Agencies				
Other Recurrent		1,800,000	19,800,000	21,780,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	88,000,000	22,880,000	25,168,000	27,684,800



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Development	147,568,882			
<b>Total Expenditure (SP3.1)</b>	<b>446,528,674</b>	<b>67,886,720</b>	<b>92,275,392</b>	<b>101,502,931</b>
<b>Sub-Programme 3.2: Governance and Leadership</b>				
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>67,523,736</b>	<b>18,101,239</b>	<b>19,911,363</b>
Compensation to Employees				
Use of Goods and Services	1,000,000	55,323,736	4,681,239	5,149,363
Current Transfers Govt. Agencies				
Other Recurrent		12,200,000	13,420,000	14,762,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.2)</b>	<b>1,000,000</b>	<b>67,523,736</b>	<b>18,101,239</b>	<b>19,911,363</b>
<b>Sub-Programme 3.3: Human Resource for Health</b>				
<b>Current Expenditure</b>	<b>605,853,589</b>	<b>2,373,360,509</b>	<b>2,610,696,560</b>	<b>2,871,766,216</b>
Compensation to Employees	602,335,823	2,373,360,509	2,610,696,560	2,871,766,216
Use of goods and services	3,517.766			
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.3)</b>	<b>605,853,589</b>	<b>2,373,360,509</b>	<b>2,610,696,560</b>	<b>2,871,766,216</b>

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Sub-Programme 3.4: Research and Development</b>				
<b>Current Expenditure</b>	<b>1,982,234</b>	<b>2,500,000</b>	<b>2750000</b>	<b>3,025,000</b>
Compensation to Employees				
Use of goods and services	1,982,234	2,500,000	2,750,000	3,025,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.4)</b>	<b>1,982,234</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>Sub-Programme 3.5: Health Infrastructure</b>				
<b>Current Expenditure</b>		<b>287,442,244</b>	<b>316,186,468</b>	<b>329,747,756</b>
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent		105,044,681	115,549,149	127,104,064
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		182,397,563	200,637,319	202,643,692
<b>Total Expenditure (SP3.5)</b>		<b>287,442,244</b>	<b>316,186,468</b>	<b>329,747,756</b>

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18

	Delivery Unit	Outputs <sup>1</sup>	Outcome	Performance Indicators	Target 2015/2016
<b>Programme 1: Preventive and Promotive Health</b>					
<b>1.Reproductive Health</b>	1.Maternity at institutional levels(Hospitals) 2.Private medical institutions 3.Community Units	Improved Antenatal clinic attendance	Increase in pregnant mothers attending 4 ANC Visits	No. Of pregnant women attending all the four ANC visits	90% percent of pregnant mothers.
		Improve uptake of skilled delivery	Increase in deliveries by skilled attendants in health facilities	No. of deliveries conducted by skilled health workers	70% percent of total deliveries in the county.
		Increase uptake of cervical cancer screening	Women aware of cervical cancer status	No. Of women of Reproductive age screened for cervical cancer	20% of the women of reproductive age in the county.
<b>2.Health Promotions</b>	1.House holds 2.Public Places 3.Schools 4.Media	Increased populations reached with health messages.	House hold aware of health messages	No. Of population reached with health messages	40% of population
		Population aware of Risk factors to health.	Improved health seeking behaviour	No. Of House hold reached with health messages.	All National/international commemoration on health observed
<b>3. Disease Surveillance and emergency response</b>	1. Health Institution 2. Community Units 3. House Hold levels	Increased case detection and Response	Strong disease surveillance system	No. Of cases detected and investigated	100% of all suspected cases.
<b>4. Community health strategy Environmental health And Sanitation</b>	1. Wards	More functional community units established	Increase community health services owner	No. of community health units establish	138 Functional community units
	1. House Hold 2. Schools 3. Markets	Increase no of house hold with functional toilets	More house hold/schools having adequate sanitation	No. of Household with functional toilets	80% of the house holds
		Increase no. of schools with functional sanitary facilities (ECDE)	Schools with Improved sanitary facilities in the county	No. Of schools with functional sanitary facilities	16 schools to be supported in sanitation

<sup>1</sup> “**Outputs**” are services delivered to, or for the direct benefit of external parties to achieve outcomes (what we produce or deliver/the final products, goods or services produced for delivery)

	Delivery Unit	Outputs <sup>1</sup>	Outcome	Performance Indicators	Target 2015/2016
		Increase number of dumpsites	Improved management of solid waste.	No Of Acreage of cemetery land	20 acres of land
		Increase number of population washing their hands during the critical times	Improved hygiene.	No. Of Schools with functional hand washing facilities	16 schools with functional hand washing facilities
		Improved medical and general waste management	Better management of medical and general wastes	No of health facilities with Medical and general waste management	3modern medical waste incinerators
		Increase number of open defecation free villages	More villages with high standard of cleanliness in the county	No. of villages certified to be defecation free	700 villages
<b>PROGRAMME.2 (HEALTH CURATIVE SERVICES)</b>					
		Increase number of HIV positive pregnant mothers receiving preventive ARVS.	Reduce mother to child transmission	% of HIV+ pregnant mothers receiving preventive ARVs	80% of total HIV positive mothers
		Increase the number of TB patients completing treatment	Reduce burden of TB	% of Diagnosed TB patients completing treatment	90% of the total TB patients diagnosed positive.
		Reduce TB Patients defaulter Rate	Preventing MDR TB development	% of Patients traced and returned for treatment	100% of the defaulters traced and returned for treatment
		Increase couple year protection.	Preventions of unplanned pregnancies	% increase of the couple protected using condoms	20% of the total targets
		Decrease the number of new out-patients cases with high blood pressure.	Improved life styles in the populations	%of new out –patients cases with high blood pressure.	20% decrease of total base line
		Decrease the number of new out patients cases with BMI above 25	Improved life styles	% of new outpatient cases with BMI above 25	25% decrease of total base line

	Delivery Unit	Outputs <sup>1</sup>	Outcome	Performance Indicators	Target 2015/2016
<b>PROGRAMME 3: (ADMINISTRATION AND PLANNING)</b>					
Health Infrastructure development	1. Hospitals 2. Health Centres 3. Dispensaries	Increase access to health care service	Easy access to health services	No. Of new health facilities constructed	100% of the constructed facilities operational zed
Governance and leadership	Gazetted/Licensed Health institution	Health facilities with functional health Centre committee	Strong leadership and governance in health facilities	No of health facilities with Gazetted /licensed HFMC/Boards	100% of all operational Health Facilities in the county
		Improved intersectoral collaborations	Good working relationship with line ministries	No. Of stakeholders meetings held annually	2 biannually stakeholders meeting
Health Information system	Health institution and community units	Improved quality of data for decision making	Good service delivery in health facilities	Number of quarterly review meetings	4 quarterly review meetings
	County health information office	Improve Quality and timeliness of Health information	Better planning and management of resources	No. Of DQA (Data Quality Audit) done	Biannually
	(County Health Management Team)	Improved health service provision at all levels of service	Quality health care services	Number of monthly supportive supervision	12 monthly supportive supervision done
Human resource management	County And Sub county	Enhanced managerial and leadership skills among health workers in managerial levels	skilled and competent health force	No. Of health workers in charge of various departments trained.	All health managers
Planning and Administration	County And Sub county	Proper prioritization of planned activities within the work-plan	Better utilization of resources in all levels of service	Comprehensive county Annual health work plan (CAWP)	Annual county and sub county plans
	County operational Research team	Enhanced evidence based interventions	Provision of scientific health solutions to challenges/gaps identified	Health forums held to share findings/information	Biannually

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENT**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetry	GRAND TOTAL
	Compensation To Employees				-	-	-	-
2110101	Salary And Wages	1,181,897,894	1,221,135,376	1,221,135,376	-	-	-	1,221,135,376
2710111	NSSF	362,400	88,800	88,800	-	-	-	88,800
	Provident	11,538,281			-	-	-	-
2710102	Superannuation Fund/Gratuity	23,658,130	13,529,489	13,529,489	-	-	-	13,529,489
2110303	Dirty/Acting Allowances	445,800			-	-	-	-
2110301	House Allowances	75,781,250	209,594,439	209,594,439	-	-	-	209,594,439
2110320	Leave Allowances	13,717,392	17,440,268	17,440,268	-	-	-	17,440,268
2110314	Commuter Allowances /Specified	13,308,000	135,158,710	135,158,710	-	-	-	135,158,710
2110322	Risk Allowances	1,572,000	69,191,013	69,191,013	-	-	-	69,191,013
	Others	44,000	111,645,000	111,645,000	-	-	-	111,645,000
2110315	Extraneous Allowances	-	529,815,677	529,815,677	-	-	-	529,815,677
2211020	Uniform Allowances	-	11,292,903	11,292,903	-	-	-	11,292,903
	<b>SUB TOTALS</b>	<b>1,322,325,147</b>	<b>2,318,891,675</b>	<b>2,318,891,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,318,891,675</b>
	<b>USE OF GOODS AND SERVICES</b>				-	-	-	-
2110201	Contractual Employees	2,000,000	1,680,000	1,680,000	-	-	-	1,680,000
2110202	Casual Labor - Others	19,000,000	52,588,834	1,000,000	32,588,834	18,000,000	1,000,000	52,588,834
2110302	Honoraria	1,000,000	2,000,000	2,000,000	-	-	-	2,000,000
2110312	Responsibility Allowances		-		-	-	-	-
2110314	Transport Allowance		-		-	-	-	-
2110316	Security/Enforcement		650,000		650,000	-	-	650,000
2120103	Employer Contribution To Staff Pensions Scheme		-		-	-	-	-
2210101	Electricity	5,033,161	39,707,200	2,000,000	35,707,200	1,000,000	1,000,000	39,707,200
2210102	Water And Sewerage Charges	4,599,073	22,528,090	2,000,000	18,028,090	2,000,000	500,000	22,528,090
2210103	Gas Expenses	1,000,000	2,000,000		-	2,000,000	-	2,000,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetry	GRAND TOTAL
2210104	Electricity Expenses (Pending Bills)		-		-	-	-	-
2210105	Water And Sewerage Expenses (Pending Bills)		-		-	-	-	-
2210106	Utilities, Supplies- Other		-		-	-	-	-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,500,000	4,424,576	1,000,000	2,924,576	500,000	-	4,424,576
2210202	Internet Connections	1,000,000	360,000	360,000	-	-	-	360,000
2210203	Courier And Postal Services	200,000	366,600	100,000	266,600	-	-	366,600
2210207	Purchase Of Bandwidth Capacity		-		-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		2,751,560		2,751,560	-	-	2,751,560
2210302	Accommodation – Domestic Travel		3,500,000	2,000,000	1,000,000	500,000	-	3,500,000
2210303	Daily Subsistence Allowance		3,500,000	2,000,000	1,000,000	500,000	-	3,500,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)		-		-	-	-	-
2210305	Patients travelling expenses		2,000,000		2,000,000	-	-	2,000,000
2210399	Domestic Travel And Subs. – Others	11,000,000	5,000,000	3,000,000	1,000,000	500,000	500,000	5,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		1,000,000	1,000,000	-	-	-	1,000,000
2210403	Daily Subsistence Allowance		2,000,000		2,000,000	-	-	2,000,000
2210499	Foreign Travel And Subs.- Others	-	1,000,000	1,000,000	-	-	-	1,000,000
2210502	Publishing And Printing Services	5,350,000	20,346,720	5,000,000	14,346,720	1,000,000	-	20,346,720
2210503	Subscriptions To Newspapers, Magazines And Periodicals	500,000	566,000	250,000	216,000	100,000	-	566,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2210504	Advertising, Awareness And Publicity Campaigns	2,595,387	2,500,000	1,500,000	500,000	500,000	-	2,500,000
2210505	Trade Shows And Exhibitions		1,000,000	1,000,000	-	-	-	1,000,000
2210599	Printing, Advertising – Other		-		-	-	-	-
2210602	Payment Of Rents And Rates - Residential		-		-	-	-	-
2210603	Rents And Rates - Non-Residential		-		-	-	-	-
2210604	Hire Of Transport		-		-	-	-	-
2210606	Hire Of Equipment, Plant And Machinery	-	-		-	-	-	-
2210701	Travel Allowance (Health Executive)		-		-	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings		-		-	-	-	-
2210703	Production And Printing Of Training Materials		1,000,000	1,000,000	-	-	-	1,000,000
2210714	Gender And Disability Mainstreaming		-		-	-	-	-
2210799	Trainings, Mentorship And Exams	15,000,000	12,374,848	3,000,000	7,374,848	2,000,000	-	12,374,848
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000	6,647,600	3,000,000	2,147,600	1,500,000	-	6,647,600
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,000,000	8,156,000	2,000,000	2,656,000	3,500,000	-	8,156,000
2210805	National Celebrations		-		-	-	-	-
2210809	Board Allowance	-	4,000,000	1,000,000	2,000,000	1,000,000	-	4,000,000
2210904	Motor Vehicle Insurance		-		-	-	-	-
2210910	Medical Insurance		-		-	-	-	-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2211001	Medical Drugs	195,000,000	493,463,409		491,463,409	2,000,000	-	493,463,409
2211002	Dressings And Other Non-Pharmaceutical Medical Items	100,000,000	201,138,523		199,138,523	2,000,000	-	201,138,523
2211003	Veterinary Supplies And Materials		-		-	-	-	-
2211004	Fungicides, Insecticides And Sprays	5,000,000	4,000,000		3,000,000	1,000,000	-	4,000,000
2211005	Medical And Industrial Gases	3,000,000	13,278,857		13,278,857	-	-	13,278,857
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	-	2,100,000	2,000,000	100,000	-	-	2,100,000
2211007	Agricultural Materials, Supplies And Small Equipment		-		-	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment		18,000,000		17,000,000	1,000,000	-	18,000,000
2211009	Education And Library Supplies		-		-	-	-	-
2211015	Food And Rations	41,000,000	65,605,760	10,400,000	52,205,760	3,000,000	-	65,605,760
2211016	Purchase Of Uniforms And Clothing – Staff	2,000,000	8,000,000	500,000	7,000,000	-	500,000	8,000,000
2211019	Purchase Of Uniforms And Clothing – Patients	3,000,000	5,000,000		5,000,000	-	-	5,000,000
2211021	Purchase Of Bedding And Linen	5,017,766	13,000,000		13,000,000	-	-	13,000,000
2211023	Supplies For Production		-		-	-	-	-
2211026	Purchase Of Vaccines And Sera	2,000,000	2,000,000		1,000,000	1,000,000	-	2,000,000
2211028	Purchase Of X-Rays Supplies	2,000,000	18,000,000		18,000,000	-	-	18,000,000
2211029	Purchase Of Safety Gear	2,000,000	1,700,000	300,000	1,200,000	100,000	100,000	1,700,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	5,000,000	12,000,000	2,000,000	9,000,000	1,000,000	-	12,000,000
2211102	Supplies And Accessories For Computers And Printers	2,000,000	3,500,000	2,000,000	1,500,000	-	-	3,500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	8,000,000	20,919,995	1,000,000	15,419,995	4,000,000	500,000	20,919,995
2211199	Office And General Supplies –	1,000,000	1,500,000	500,000	-	1,000,000	-	1,500,000
2211201	Refined Fuels And Lubricants For Transport (P3)	14,000,000	19,000,000	5,000,000	10,000,000	3,000,000	1,000,000	19,000,000
2211203	Refined Fuels And Lubricants – Other	5,000,000	500,000	-	-	500,000	-	500,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	6,400,000	200,000	6,000,000	200,000	-	6,400,000
2211301	Bank Service Commission And Charges	1,000,000	400,000	100,000	100,000	200,000	-	400,000
2211305	Contracted Guards And Cleaning Services	-	35,450,033	-	35,450,033	-	-	35,450,033
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	-	200,000	200,000	-	-	-	200,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-	-	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-	-	-	-
2211320	Committee Meeting Expenses	-	-	-	-	-	-	-
2211323	Laundry Expenses	2,000,000	-	-	-	-	-	-
2211329	HIV Programmes	-	-	-	-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetry	GRAND TOTAL
2211332	Emergency Medical Expenses	2,000,000	3,000,000	3,000,000	-	-	-	3,000,000
2410104	Suppliers Credits		-		-	-	-	-
2640201	Emergency Fund		-		-	-	-	-
2640402	Donations		-		-	-	-	-
2640403	Burial Grants For Destitute	1,000,000	1,600,000		-	-	1,600,000	1,600,000
2640599	Other Capital Grants And Trans		-		-	-	-	-
2649999	Scholarship And Other Educational Benefits		-		-	-	-	-
2710102	Gratuity - Civil Servants		-		-	-	-	-
2990105	Expenses		-		-	-	-	-
3110902	Purchase Of Household And Institutional Appliances		-		-	-	-	-
3111001	Purchase Of Office Furniture And Fittings		7,000,000	2,000,000	5,000,000	-	-	7,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		4,500,000	1,500,000	3,000,000	-	-	4,500,000
3111005	Purchase of Photocopiers		300,000	300,000	-	-	-	300,000
3111009	Purchase of other Office Equipment		500,000	500,000	-	-	-	500,000
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-		-	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment		300,000	-	300,000	-	-	300,000
3111107	Purchase Of Laboratory Equipment		-		-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment		400,000	-	400,000	-	-	400,000
3111112	Purchase Of Software		-		-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetry	GRAND TOTAL
3111305	Beautification And Tree Planting		-		-	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-		-	-	-	-
3111403	Research	1,982,234	2,500,000	2,500,000	-	-	-	2,500,000
3111499	Research & Feasibility Studies		-		-	-	-	-
3110701	Purchase Of Motor Vehicles		-		-	-	-	-
3110704	Purchase Of Motorcycles And Bicycles	6,072,969	2,000,000		-	2,000,000	-	2,000,000
4510102	Repayments from loans to Domestic Financial Institutions	-	-		-	-	-	-
	<b>SUB TOTALS</b>	<b>485,850,590</b>	<b>1,170,904,605</b>	<b>70,890,000</b>	<b>1,036,714,605</b>	<b>56,600,000</b>	<b>6,700,000</b>	<b>1,170,904,605</b>
	<b>OTHER CURRENT EXPENDITURES</b>	-	-		-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	5,000,000	12,000,000	4,000,000	8,000,000	-	-	12,000,000
2220103	Maintenance Expenses - Boats And Ferries		-		-	-	-	-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-		-	-	-	-
2220202	Maintenance Of Office Equipment		200,000	200,000	-	-	-	200,000
2220203	Maintenance Of Medical And Dental Equipment	1,000,000	8,000,000		8,000,000	-	-	8,000,000
2220204	Maintenance Of Buildings -- Residential	1,000,000	-		-	-	-	-
2220205	Maintenance Of Public Toilets	2,000,000	2,000,000	-	-	2,000,000	-	2,000,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	1,000,000	56,936,229	1,000,000	52,962,780	2,973,449	-	56,936,229
2220209	Minor Alterations To Buildings And Civil Works		-		-	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2220210	Maintenance Of Computers, Software, And Networks	500,000	1,800,000	500,000	1,300,000	-	-	1,800,000
2220299	Routine Maintenance - Other As	4,000,000	-	-	-	-	-	-
2220299	Maintenance Of Public Mortuary	1,000,000	2,000,000	-	-	-	2,000,000	2,000,000
2220299	Maintenance Of Cemetery	500,000	3,000,000	-	-	-	3,000,000	3,000,000
	<b>SUBTOTALS</b>	<b>16,000,000</b>	<b>85,936,229</b>	<b>5,700,000</b>	<b>70,262,780</b>	<b>4,973,449</b>	<b>5,000,000</b>	<b>85,936,229</b>
	<b>DEVELOPMENT</b>	-	-		-	-	-	-
	Non-Financial Assets	533,539,657	95,744,681		95,744,681	-	-	95,744,681
	Capital Transfer	91,520,000	22,880,000		-	22,880,000	-	22,880,000
	Other Development		320,097,563		309,597,563	10,500,000	-	320,097,563
	<b>SUBTOTALS</b>	<b>625,059,657</b>	<b>438,722,244</b>	<b>-</b>	<b>405,342,244</b>	<b>33,380,000</b>	<b>-</b>	<b>438,722,244</b>
		-	-		-	-	-	-
	<b>GRAND TOTAL</b>	<b>2,449,235,394</b>	<b>4,014,454,753</b>	<b>2,395,481,675</b>	<b>1,512,319,629</b>	<b>94,953,449</b>	<b>11,700,000</b>	<b>4,014,454,753</b>

## **VOTE NO 04: DEPARTMENT OF ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Environment Protection, Natural Resources and Water including: Administration, Water and Sewerage, 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 Objectives of the Programmes**

#### **Programme 1: Administration**

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

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

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

#### **Programme 3: Environmental Management**

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

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

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

Part D: Summary of Expenditure by Programme 2015/16 - 2017/18

	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
<b>Programme 1: Administration, Planning and Support Services</b>				
SP 1.1 Human Resource	218,206,505	246,693,058	271,362,364	298,498,600
SP 1.2. Administrative Services	99,893,976	27,692,474	30,461,721	33,507,894
SP 1.3. Financial Services	200,000	1,450,000	1,595,000	1,754,500
<b>Total Expenditure of Programme 1</b>	<b>318,300,481</b>	<b>275,835,532</b>	<b>303,419,085</b>	<b>333,760,994</b>
<b>Programme 2: Provision of Water and Sewerage Services</b>				
SP 2.1 Provision of Water	189,450,000	338,650,000	372,515,000	409,766,500
SP 2.2 Provision of Sewerage Services	16,195,000	10,000,000	11,000,000	12,100,000
<b>Total Expenditure of Programme 2</b>	<b>205,645,000</b>	<b>348,650,000</b>	<b>383,515,000</b>	<b>421,866,500</b>
<b>Programme 3: Environmental management</b>				
SP 3.1 Pollution Control	6,085,000	950,000	1,045,000	1,149,500
SP 3.2 Solid Waste Management		81,986,889	90,185,578	99,204,136
SP 3.3 Greening and Beautification	19,720,000	8,700,000	9,570,000	10,527,000
<b>Total Expenditure of Programme 3</b>	<b>25,805,000</b>	<b>91,636,889</b>	<b>100,800,578</b>	<b>110,880,636</b>
<b>Programme 4: County Energy planning, regulation, operation and development</b>				
SP 4.1 physical planning relating to energy		200000	220,000	242,000
<b>Total Expenditure of Programme 4</b>		<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
<b>Grand Total Expenditure</b>	<b>549,750,481</b>	<b>713,072,421</b>	<b>784,379,663</b>	<b>862,817,630</b>

Source: Printed Estimates, CFSP 2015

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Compensation to Employees	218,206,505	246,693,058	271,362,364	298,498,600
Use of goods and services	24,700,000	45,456,889	50,002,578	55,002,836
Current Transfers Govt. Agencies			0	0
Other Recurrent	12,000,000	9,400,000	10,340,000	11,374,000
Capital Expenditure			0	0
Acquisition of Non-Financial Assets	208,450,000	414,772,474	456,249,721	501,874,694
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	86,393,976	0	0	0
<b>Total Expenditure of Vote</b>	<b>549,750,481</b>	<b>713,072,421</b>	<b>784,379,663</b>	<b>862,817,630</b>



Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
<b>Programme 1: Administration</b>				
<b>Sub-Programme 1.1: Human Resource</b>				
<b>Current Expenditure</b>				
Compensation to Employees	218,206,505	246,693,058	271,362,364	298,498,600
Use of goods and services	12,250,000	0	0	0
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	1,450,000	0	0	0
<b>Capital Expenditure</b>	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	86,393,976	0	0	0
<b>Total Expenditure (SP1.1)</b>	<b>318,300,481</b>	<b>246,693,058</b>	<b>271,362,364</b>	<b>298,498,600</b>
<b>Sub-Programme 1.2: Administrative Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	17,220,000	18,942,000	20,836,200
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent		2,400,000	2,640,000	2,904,000
<b>Capital Expenditure</b>			0	0
Acquisition of Non-Financial Assets	0	8,072,474	8,879,721	9,767,694
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP1.2)</b>		<b>27,692,474</b>	<b>30,461,721</b>	<b>33,507,894</b>
<b>Sub-Programme 1.3: Financial Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,450,000	1,595,000	1,754,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0			0
Capital Transfers to Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Other Development	0	0	0	0
<b>Total Expenditure (SP1.3)</b>	0	1,450,000	1,595,000	1,754,500
<b>TOTAL EXPENDITURE FOR PROG 1</b>	318,300,481	275,835,532	303,419,085	333,760,994
<b>Programme 2: Provision of Water and Sewerage Services</b>				
<b>Sub-Programme 2.1: Provision of Water</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	5,970,000	2,950,000	3,245,000	3,569,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	10,225,000	3,500,000	3,850,000	4,235,000
<b>Capital Expenditure</b>			0	0
Acquisition of Non-Financial Assets	189,450,000	332,200,000	365,420,000	401,962,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP2.1)</b>	205,645,000	338,650,000	372,515,000	409,766,500
<b>Sub Programme 2.2: Provision of sewerage services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP2.2)</b>	0	10,000,000	11,000,000	12,100,000
<b>TOTAL EXPENDITURE FOR PROG 2</b>	205,645,000	348,650,000	383,515,000	421,866,500
<b>Programme 3: Environmental Management</b>				
<b>Sub-Programme 3.1: Pollution Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	1,860,000	700,000	770,000	847,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	225,000	250,000	275,000	302,500
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Acquisition of Non-Financial Assets	4,000,000	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development				
<b>Total Expenditure (SP3.1)</b>	<b>6,085,000</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
<b>Sub-Programme 3.2: Solid Waste Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	18,086,889	19,895,578	21,885,136
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	3,000,000	3,300,000	3,630,000
<b>Capital Expenditure</b>			0	0
Acquisition of Non-Financial Assets	0	60,900,000	66,990,000	73,689,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP3.2)</b>	<b>0</b>	<b>81,986,889</b>	<b>90,185,578</b>	<b>99,204,136</b>
<b>Sub-Programme 3.3: Greening and Beautification</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0			
Use of goods and services	4,620,000	3,850,000	4,235,000	4,658,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	100,000	250,000	275,000	302,500
<b>Capital Expenditure</b>			0	0
Acquisition of Non-Financial Assets	15,000,000	4,600,000	5,060,000	5,566,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP3.3)</b>	<b>19,720,000</b>	<b>8,700,000</b>	<b>9,570,000</b>	<b>10,527,000</b>
<b>TOTAL EXPENDITURE FOR PROG 3</b>	<b>318,300,481</b>	<b>91,636,889</b>	<b>100,800,578</b>	<b>110,880,636</b>
<b>Programme 4: County Energy planning, regulation, operation and development</b>				
<b>Sub-Programme 4.1: Physical planning relating to energy</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	200,000	220,000	242,000
Current Transfers Govt. Agencies	0	0		0
Other Recurrent	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
<b>Capital Expenditure</b>	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure (SP4.1)</b>	0	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
<b>TOTAL EXPENDITURE FOR PROG4</b>		<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
<b>GRAND TOTAL</b>	<b>549,750,481</b>	<b>713,072,421</b>	<b>784,379,663</b>	<b>862,817,630</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>							
<b>OUTCOME(S):</b> Effective planning, Management & execution of service to all departments/organizations							
<b>SP 1.1: Human Resource</b>	Chief Officer	<ul style="list-style-type: none"> <li>Proposed scheme of service for officers serving in the Ministry.</li> </ul>	Copies of scheme of service prepared Promotion and Upgrading of employees		July 2015- June 2016	July 2016- June 2017	July 2017- June 2018
		<ul style="list-style-type: none"> <li>Capacity building</li> </ul>	<ul style="list-style-type: none"> <li>No. of staff trained</li> <li>No. of trainings</li> </ul>	20 NO.	40 NO	60NO	100NO.
<b>SP 1.2: Administrative Services</b>	Chief Officer	Implementation of environmental strategic plan	-Reviewed environmental strategic plan	50%	50%	50%	50%
		Customer satisfaction survey		20%	50%	70%	100%
		Service charter	Service charter Document developed		100%	-	-
			Service charter implementation		100%	-	-
		Environmental management policy	Environmental management policy document Implementation	30%	70%	75%	100%
<b>SP 1.3: Financial Services</b>	Chief Officer	<ul style="list-style-type: none"> <li>Department Expenditure controlled</li> </ul>	Relaying of timely reports	Continuous	Continuous	Continuous	Continuous

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>Regular Reports</li> </ul>	No. of reports on quarterly basis.	4 No.	4 No.	4 No.	4 No.
<b>PROGRAMME 2: PROVISION OF WATER &amp; SEWERAGE SERVICES</b>							
<b>OUTCOME(S): Increased provision of potable water and improved sanitation within the county</b>							
<b>SP 2.1: Water Services provision</b>	Director Water	Increased water supply, improved water quality and coverage	- No of boreholes drilled	13No.	-	-	-
			- No of dams and pans desilted	2No.	1No.	-	-
			- No. of springs protected.	2No.	-	-	-
			- No of rehabilitated water projects	Nil	-	-	-
			- No. of water bowser purchased	Nil	1No.	2No.	3No.
<b>SP 2.2: Sewerage</b>	Director Water	-Increase sewerage connectivity	- No of new households reticulated to the sewerage systems	50	-	-	
		Fencing of Sewerage Treatment Plant	- Length (km) fenced	Nil	3	4.5	6
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>							
<b>OUTCOME(S): Sustainable environment</b>							
<b>SP 3.1: Pollution Control</b>	Director Environment	<ul style="list-style-type: none"> <li>Pollution control &amp; compliance enhanced.</li> </ul>	<ul style="list-style-type: none"> <li>Training of environment officers on pollution control and prevention</li> </ul>	5no	5no	5no	5no

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>SP 3.2: Solid Waste Management</b>	<b>Director Environment</b>	Adoption of Integrated solid waste management plan	ISWMP document Implementation and Advocacy for stakeholders and partners.	20%	50%	80%	
		Refuse trucks procurement	Refuse trucks		2 NO.	5 NO.	8 NO.
		Procurement of transfer stations	Transfer station		1 NO.	3 NO.	7 NO.
		Commercial incinerators	Incinerators acquired			2 NO.	3 NO.
		Environmental Education & awareness	Education materials seminars			5 Topics.	
			Demos Barazas	Nil	Nil	11 NO.	Per Ward
<b>Desilting storm water retention ponds</b>	<b>Director Environment</b>	Increased storm water retention capacity	No. of storm water retention ponds distilled		1 No.	2No.	3No.
<b>SP 3.3: Greening and beautification</b>	<b>Director Environment</b>	Greening and beautification in urban, peri-urban and market sites.	Number of sites		22No.	30No	30No.
		Encourage and support establishment of private tree nurseries (women, youth bias).	No. of tree nurseries established		11No.	15No	15No.
		Annual Tree planting month	No. of trees planted in every sub-county	22No.	33No	33No.	33No.

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Schools Environmental clubs	<ul style="list-style-type: none"> <li>Number of Environment clubs established</li> </ul>		11No.	22No	33No.
<b>PROGRAMME 4: COUNTY ENERGY, PLANNING, REGULATE, OPERATION &amp; DEVELOPMENT</b>							
<b>OUTCOME(S): Enhanced county energy reticulation</b>							
<b>SP 4.1: Physical planning, relating to energy</b>	Director Environment	Enhanced physical planning relating to energy	Feasibility studies done Energy plans		30%	35%	40%



**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
	Compensation To Employees									
2110101	Salary And Wages	137,536,884	149,178,847	149,178,847						149,178,847
2710111	NSSF	292,800	300,000	300,000						300,000
	Provident	13,242,139								-
2710102	Superannuation Fund/Gratuity	544,050	19,843,664	19,843,664						19,843,664
2110303	Dirty/Acting Allowances									-
2110301	House Allowances	45,328,000	55,008,000	55,008,000						55,008,000
2110320	Leave Allowances	3,315,832	8,267,947	8,267,947						8,267,947
2110314	Commuter Allowances /Specified	15,852,000	12,576,000	12,576,000						12,576,000
2110322	Risk Allowances	132,000	93,600	93,600						93,600
	Others	1,950,000	1,425,000	1,425,000						1,425,000
2110315	Extraneous Allowances	12,000								-
2211020	Uniform Allowances									-
	<b>SUB TOTALS</b>	<b>218,205,705</b>	<b>246,693,058</b>	<b>246,693,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>246,693,058</b>
	<b>USE OF GOODS AND SERVICES</b>									
2110201	Contractual Employees									-
2110202	Casual Labor - Others		26,950,000			26,950,000				26,950,000
2110302	Honoraria									-
2110312	Responsibility Allowances									-
2110314	Transport Allowance									-
2110316	Security/Enforcement	500,000	500,000			250,000	100,000	150,000		500,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2120103	Employer Contribution To Staff Pensions Scheme									-
2210101	Electricity	1,000,000	500,000	400,000	100,000					500,000
2210102	Water And Sewerage Charges	600,000	400,000	300,000	100,000					400,000
2210103	Gas Expenses									-
2210104	Electricity Expenses (Pending Bills)									-
2210105	Water And Sewerage Expenses (Pending Bills)									-
2210106	Utilities, Supplies-Other									-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000	600,000	300,000	150,000	150,000				600,000
2210202	Internet Connections	100,000	200,000	200,000						200,000
2210203	Courier And Postal Services	300,000	100,000	100,000						100,000
2210207	Purchase Of Bandwidth Capacity									-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000								-
2210302	Accommodation – Domestic Travel									-
2210303	Daily Subsistence Allowance	1,000,000	2,000,000	1,000,000	300,000	500,000	100,000	100,000		2,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)									-
2210305	Patients travelling expenses									
2210399	Domestic Travel And Subs. – Others	1,400,000	3,000,000	1,700,000	500,000	500,000	150,000	150,000		3,000,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)									-
2210403	Daily Subsistence Allowance									-
2210499	Foreign Travel And Subs.- Others	500,000	1,500,000	1,500,000						1,500,000
2210502	Publishing And Printing Services	500,000	500,000	500,000						500,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	300,000	300,000	300,000						300,000
2210504	Advertising, Awareness And Publicity Campaigns	500,000	500,000	500,000						500,000
2210505	Trade Shows And Exhibitions	700,000	500,000	500,000						500,000
2210599	Printing, Advertising – Other	200,000	-							-
2210602	Payment Of Rents And Rates - Residential									-
2210603	Rents And Rates - Non-Residential									-
2210604	Hire Of Transport		500,000			500,000				500,000
2210606	Hire Of Equipment, Plant And Machinery		500,000			500,000				500,000
2210701	Travel Allowance (Health Executive)									-
2210702	Remuneration Of Instructors And Contract Based Trainings									-
2210703	Production And Printing Of Training Materials									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2210714	Gender And Disability Mainstreaming									-
2210799	Trainings, Mentorship And Exams	1,000,000	2,000,000	2,000,000						2,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	300,000	1,000,000	820,000		180,000				1,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	400,000	400,000	400,000						400,000
2210805	National Celebrations	450,000	600,000	600,000						600,000
2210809	Board Allowance									-
2210904	Motor Vehicle Insurance	500,000	850,000	850,000						-
2210910	Medical Insurance									-
2211001	Medical Drugs									-
2211002	Dressings And Other Non-Pharmaceutical Medical Items									-
2211003	Veterinary Supplies And Materials									-
2211004	Fungicides, Insecticides And Sprays									-
2211005	Medical And Industrial Gases									-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	700,000	700,000	100,000	200,000		400,000			700,000
2211007	Agricultural Materials, Supplies And Small Equipment									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2211008	Laboratory Materials, Supplies And Small Equipment									-
2211009	Education And Library Supplies									-
2211015	Food And Rations									-
2211016	Purchase Of Uniforms And Clothing – Staff	500,000	600,000	100,000	100,000	300,000	50,000	50,000		600,000
2211019	Purchase Of Uniforms And Clothing – Patients									-
2211021	Purchase Of Bedding And Linen									-
2211023	Supplies For Production									-
2211026	Purchase Of Vaccines And Sera									-
2211028	Purchase Of X-Rays Supplies									-
2211029	Purchase Of Safety Gear									-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	500,000	500,000	200,000	100,000	100,000	50,000	50,000		500,000
2211102	Supplies And Accessories For Computers And Printers	500,000	500,000	500,000						500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	100,000	100,000	100,000						100,000
2211199	Office And General Supplies –									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2211201	Refined Fuels And Lubricants For Transport (P3)	1,700,000	4,156,889	1,500,000	500,000	2,156,889	-	-		4,156,889
2211203	Refined Fuels And Lubricants – Other									-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)									-
2211301	Bank Service Commission And Charges	50,000								-
2211305	Contracted Guards And Cleaning Services		300,000	300,000						300,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	100,000	50,000	50,000						50,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments									-
2211310	Contracted Professional Services									-
2211320	Committee Meeting Expenses									-
2211323	Laundry Expenses									-
2211329	HIV Programmes									-
2211332	Emergency Medical Expenses									-
2410104	Suppliers Credits									-
2640201	Emergency Fund									-
2640402	Donations									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2640403	Burial Grants For Destitute									-
2640599	Other Capital Grants And Trans									-
2649999	Scholarship And Other Educational Benefits									-
2710102	Gratuity - Civil Servants									-
2990105	Expenses									-
3110902	Purchase Of Household And Institutional Appliances									-
3111001	Purchase Of Office Furniture And Fittings	500,000	1,500,000	1,500,000						1,500,000
3111002	Purchase Of Computers, Printers And Accessories		1,000,000	1,000,000						1,000,000
3111005	Purchase of Photocopiers									
3111009	Purchase of other Office Equipment									
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances									-
3111106	Purchase of firefighting Vehicles and Equipment			-						
3111107	Purchase Of Laboratory Equipment									-
3111111	Purchase of ICT networking and Communications Equipment			-						

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
3111112	Purchase Of Software	300,000	100,000	100,000						100,000
3111305	Beautification And Tree Planting	4,000,000	3,800,000	1,000,000			14,000,000			15,000,000
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	3,900,000	3,100,000	500,000	1,000,000	1,000,000	200,000	200,000	200,000	3,100,000
3111403	Research	600,000	600,000	600,000						600,000
3111499	Research & Feasibility Studies									-
3110701	Purchase Of Motor Vehicles									-
3110704	Purchase Of Motorcycles And Bicycles									-
4510102	Repayments from loans to Domestic Financial Institutions	-	-			-	-	-		-
	<b>SUB TOTALS</b>	<b>24,700,000</b>	<b>59,556,889</b>	<b>18,670,000</b>	<b>3,050,000</b>	<b>33,086,889</b>	<b>15,050,000</b>	<b>700,000</b>	<b>200,000</b>	<b>70,756,889</b>
	<b>OTHER CURRENT EXPENDITURES</b>									-
2220101	Maintenance Expenses - Motor Vehicles	1,900,000	5,000,000	1,500,000	500,000	2,500,000	250,000	250,000		5,000,000
2220103	Maintenance Expenses - Boats And Ferries									-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		500,000			500,000				500,000
2220202	Maintenance Of Office Equipment									-
2220203	Maintenance Of Medical And Dental Equipment									-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	WATER	REFUSE	FORESTRY	POLLUTION	ENERGY	TOTAL
2220204	Maintenance Of Buildings -- Residential									-
2220205	Maintenance Of Public Toilets									-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		800,000	800,000						800,000
2220209	Minor Alterations To Buildings And Civil Works									-
2220210	Maintenance Of Computers, Software, And Networks	100,000	100,000	100,000						100,000
2220299	Routine Maintenance - Other As	10,000,000	3,000,000		3,000,000					3,000,000
2220299	Maintenance Of Public Mortuary									-
2220299	Maintenance Of Cemetery									-
	<b>SUBTOTALS</b>	<b>12,000,000</b>	<b>9,400,000</b>	<b>2,400,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>9,400,000</b>
	<b>DEVELOPMENT</b>									
	Non-Financial Assets		98,072,474	2,072,474	339,650,000	44,500,000	-			386,222,474
	Capital Transfer									-
	Other Development									-
	<b>SUBTOTALS</b>	<b>-</b>	<b>98,072,474</b>	<b>2,072,474</b>	<b>339,650,000</b>	<b>44,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>386,222,474</b>
	<b>GRAND TOTAL</b>	<b>254,905,705</b>	<b>413,722,421</b>	<b>269,835,532</b>	<b>346,200,000</b>	<b>80,586,889</b>	<b>15,300,000</b>	<b>950,000</b>	<b>200,000</b>	<b>713,072,421</b>

## **VOTE NO 05: EDUCATION CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017 -2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Education, culture, youth affairs, sports, and social services Department including; Administration and Planning Services, Promotion of Early Childhood Education and development, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment, training and participation..

### **Part A: Vision**

An empowered and cohesive society

### **Part B: Mission**

To formulate and implement responsive policies, provide quality education, nurture talent and embrace diversity

### **Part C: Strategic Objectives of the Programmes**

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

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

#### **Programme 2: Promotion of Early Childhood Education Development.**

Objective: To provide quality Early Childhood education and development.

#### **Programme 3: Development of Socio-Cultural Diversity, Economic Empowerment And Promotion Of Responsible Gaming.**

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

#### **Programme 4: Management And Development Of Sports, Recreation And Sports Facilities.**

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

#### **Programme 5: Youth Empowerment, Training and Participation**

Objective: To provide quality youth empowerment and training services to the youth.

**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>				
S.P. 1:1 Administration and support services	89,050,000	38,224,507	42,046,957	46,251,653
S.P. 1:2 Personnel services	64,527,882	190,428,236	209,471,059	230,418,165
S.P. 1:3 Financial services	5,100,000	1,000,000	1,100,000	1,210,000.00
<b>Total Expenditure of Programme 1</b>	<b>158,677,882</b>	<b>229,652,743</b>	<b>252,618,017</b>	<b>277,879,819</b>
<b>Programme 2: Promotion of Early Childhood Education and Development</b>				
S.P. 2.1: Promotion of early childhood	350,480,000	26,888,622	29,577,484	32,535,232
S.P. 2.2: Bursaries	110,000,000	165,000,000	181,500,000	199,650,000
S.P. 2.3: Education development	0	23,072,474	25,379,721	27,917,694
<b>Total Expenditure of Programme 2</b>	<b>460,480,000</b>	<b>214,961,096</b>	<b>236,457,205</b>	<b>260,102,926</b>
<b>Programme 3: Social-cultural, economic empowerment and responsible gaming</b>				
S.P. 3.1 Cultural development activities	23,620,000	14,968,923	16,645,815	18,112,397
S.P. 3.2 Promotion of responsible gaming.	2,700,000	6,652,855	7,318,141	8,049,955
S.P. 3.3 social Development activities	51,980,000	17,740,946	19,515,041	21,466,545
S.P. 3.4 social Development		30,000,000	33,000,000	36,300,000
<b>Total Expenditure of Programme 3</b>	<b>78,300,000</b>	<b>69,362,724</b>	<b>76,298,997</b>	<b>83,928,896</b>
<b>Programme 4: Management and development of sports, recreation and sports facilities</b>				
S.P. 4.1 development of Sports Infrastructure	0	7,000,000	7,700,000	8,470,000
S.P. 4.2 Sporting Tournament	28,500,000	20,000,000	22,000,000	24,200,000
S.P. 4.3 Sports Funding.	0	4,046,656	4,451,322	4,896,454
S.P. 4.4 Sports development.	0	20,000,000	22,000,000	24,200,000
<b>Total Expenditure of Programme 4</b>	<b>28,500,000</b>	<b>51,046,656</b>	<b>56,151,322</b>	<b>61,766,454</b>
<b>Programme 5: Youth empowerment, training and participation</b>				
S.P. 5.1 Vocational training	0	18,865,000	20,751,500	22,826,650
S.P. 5.2 Youth empowerment and participation	79,460,000	9,409,633	10,350,596	11,385,656
S.P. 5.3 Youth development		25,000,000	27,500,000	30,250,000

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Total Expenditure of Programme 5</b>	<b>79,460,000</b>	<b>53,274,653</b>	<b>58,602,096</b>	<b>64,462,306</b>
<b>GRAND TOTALS</b>	<b>805,417,882</b>	<b>953,065,378</b>	<b>1,048,371,916</b>	<b>1,153,209,107</b>

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	64,527,882	190,428,236	209,471,060	230,418,166
Use of goods and services	265,527,882	313,623,845	344,986,230	379,484,852
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	31,200,000	16,173,297	17,790,627	19,569,689
<b>Capital Expenditure</b>	<b>444,100,000</b>	<b>98,072,474</b>	<b>107,879,721</b>	<b>118,667,694</b>
Acquisition of Non-Financial Assets	444,100,000	98,072,474	107,879,721	118,667,694
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of Vote</b>	<b>805,417,882</b>	<b>953,065,378</b>	<b>1,048,371,916</b>	<b>1,153,209,107</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: Administration, Planning and support services</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Sub-Programme 1.1: Administration services</b>				
<b>Current Expenditure</b>	<b>89,050,000.00</b>	<b>36,824,507</b>	<b>40,176,958</b>	<b>44,194,653</b>
Compensation to Employees				
Use of goods and services	79,050,000.00	36,824,507	40,176,958	44,194,653
Current Transfers Govt. Agencies				
Other Recurrent	10,000,000.00	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.1)</b>	<b>89,050,000.00</b>	<b>36,824,507</b>	<b>40,176,958</b>	<b>44,194,653</b>
<b>Sub-Programme 1.2: Personnel services</b>				
<b>Current Expenditure</b>	<b>64,527,882.00</b>	<b>190,428,236</b>	<b>209,471,059.60</b>	<b>230,418,166</b>
Compensation to Employees				
Use of Goods and Services	64,527,882.00	190,428,236	209,471,059.60	230,418,166
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.2)</b>	<b>64,527,882.00</b>	<b>190,428,236</b>	<b>209,471,059.60</b>	<b>230,418,166</b>
<b>Sub-Programme 1.3: Financial services</b>				
<b>Current Expenditure</b>	<b>5,100,000.00</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
Compensation to Employees				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent	5,100,000.00	3,400,000	3,740,000	4,114,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.3)</b>	<b>5,100,000.00</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
<b>Sub-Programme 1.4: Education Infrastructure</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>444,100,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	444,100,000.00	0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.4)</b>	<b>444,100,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 2: Promotion of early childhood education and development</b>				
<b>Sub-Programme 2.1: Promotion of early childhood education</b>				
<b>Current Expenditure</b>	<b>13,630,000.00</b>	<b>26,888,622</b>	<b>29,577,483.90</b>	<b>32,535,232.29</b>
Compensation to Employees				
Use of goods and services	10,780,000.00	24,638,622	27,102,484	28,812,732
Current Transfers Govt. Agencies				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Recurrent	2,850,000.00	2,250,000	2,475,000	2,722,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.1)</b>	<b>13,630,000.00</b>	<b>26,888,622</b>	<b>29,577,484</b>	<b>32,535,232</b>
<b>Sub-Programme 2.2: Bursaries</b>				
<b>Current Expenditure</b>	<b>110,000,000.00</b>	<b>165,000,000</b>	<b>181,500,000</b>	<b>199,650,000</b>
Compensation to Employees				
Use of Goods and Services	110,000,000.00	165,000,000	181,500,000	199,650,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.2)</b>	<b>110,000,000.00</b>	<b>165,000,000</b>	<b>181,500,000</b>	<b>199,650,000</b>
<b>Sub-Programme 2.3: Education Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>0</b>	<b>23,072,474</b>	<b>25,379,721</b>	<b>27,917,694</b>
Acquisition of Non-Financial Assets	0	23,072,474	25,379,721	27,917,694

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.3)</b>	<b>0</b>	<b>23,072,474</b>	<b>25,379,721</b>	<b>27,917,694</b>
<b>Programme 3: Social-cultural, economic empowerment and responsible gaming</b>				
<b>Sub-Programme 3.1: Cultural development activities</b>				
<b>Current Expenditure</b>	<b>20,120,000.00</b>	<b>14,968,923</b>	<b>16,465,815.30</b>	<b>18,112,396.83</b>
Compensation to Employees				
Use of goods and services	15,670,000.00	14,768,923	16,245,815.3	17,870,396.83
Current Transfers Govt. Agencies				
Other Recurrent	4,450,000.00	200,000	220,000	242,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.1)</b>	<b>20,120,000.00</b>	<b>14,968,923</b>	<b>16,465,815.30</b>	<b>18,112,396.83</b>
<b>Sub-Programme 3.2: Promotion of responsible gaming</b>				
<b>Current Expenditure</b>	<b>2,700,00</b>	<b>6,652,854,.86</b>	<b>7,318,140,.35</b>	<b>8,049,954,.38</b>
Compensation to Employees				
Use of Goods and Services	2,700,000	5,936,062.86	6,529,669.15	7,162,636.06
Current Transfers Govt. Agencies				
Other Recurrent	0	716,792	788,471.20	867,318,.32
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Total Expenditure (SP3.2)</b>	<b>2,700,000</b>	<b>6,652,855</b>	<b>7,318,140,.35</b>	<b>8,049,954,.38</b>
<b>Sub-Programme 3.3: Social development</b>				
<b>Current Expenditure</b>	<b>15,680,000.00</b>	<b>17,740,946</b>	<b>19,515,040.60</b>	<b>21,466,544.66</b>
Compensation to Employees				
Use of goods and services	3,580,000.00	16,190,946	17,810,041	19,591,045
Current Transfers Govt. Agencies				
Other Recurrent	12,100,000.00	1,550,000	1,705,000	1,875,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.3)</b>	<b>15,680,000.00</b>	<b>17,740,946</b>	<b>19,515,040.60</b>	<b>21,466,544.66</b>
<b>Sub-Programme 3.4: Social Cultural Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>0</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
Acquisition of Non-Financial Assets	0	30,000,000	33,000,000	36,300,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.4)</b>	<b>0</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 4: Management and development of sports, recreation and sports facilities</b>				
<b>Sub-Programme 4.1: Develop Sports Infrastructure</b>				
<b>Current Expenditure</b>	0	7,000,000	7,700,000	8,470,000
Compensation to Employees				
Use of goods and services	0	1,600,000	1,760,000	1,936,000
Current Transfers Govt. Agencies				
Other Recurrent	0	5,400,000	5,940,000	6,534,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP4.1)</b>	0	7,000,000	7,700,000	8,470,000
<b>Sub-Programme 4.2: Sporting Tournaments</b>				
<b>Current Expenditure</b>	28,500,000.00	20,000,000	22,000,000	24,200,000
Compensation to Employees				
Use of Goods and Services	28,500,000.00	20,000,000	22,000,000	24,200,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP4.2)</b>	28,500,000.00	20,000,000	22,000,000	24,200,000
<b>Sub-Programme 4.3: Sports Funding</b>				
<b>Current Expenditure</b>	-	4,046,656.01	4,451,321.61	4,896,453.77

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees				
Use of goods and services	0	4,046,656.01	4,451,321.61	4,896,453.77
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP4.3)</b>	<b>0</b>	<b>4,046,656.01</b>	<b>4,451,321.61</b>	<b>4,896,453.77</b>
<b>Sub-Programme 4.4: Sports Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>0</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
Acquisition of Non-Financial Assets	0	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP4.4)</b>	<b>0</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Programme 5: Youth Empowerment, Training and Participation</b>				
<b>Sub-Programme 5.1: Vocational Training</b>				
<b>Current Expenditure</b>	<b>8,510,000.00</b>	<b>18,865,000</b>	<b>20,751,500.37</b>	<b>22,826,650.41</b>
Compensation to Employees				
Use of goods and services	6,710,000.00	16,658,496	18,324,345.60	20,156,780.16

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies				
Other Recurrent	1,800,000.00	2,206,504.34	2,427,154.77	2,669,870.25
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP5.1)</b>	<b>8,510,000</b>	<b>18,865,000</b>	<b>20,751,500</b>	<b>22,826,650</b>
<b>Sub-Programme 5.2: Youth Empowerment</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>9,409,633</b>	<b>10,350,596</b>	<b>11,385,656</b>
Compensation to Employees				
Use of Goods and Services	0	9,409,633	10,350,596	11,385,656
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>70,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP5.2)</b>	<b>70,950,000</b>	<b>9,409,633</b>	<b>10,350,596</b>	<b>11,385,656</b>
<b>Sub-Programme 5.3: Youth Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets		25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP5.3)</b>		<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: Administration, Planning and support services</b>							
<b>OUTCOME(S): Efficiency in service delivery to all departments, and public in general</b>							
SP 1.1: Administration	CEC member Chief officer	<ul style="list-style-type: none"> <li>Ministry to implement the Strategic Plan for year 2014-2018</li> <li>To assist in mobility and increase in efficiency</li> </ul>	<ul style="list-style-type: none"> <li>Reports</li> <li>No of vehicles procured</li> <li>No of equipment/furniture and materials procured and repaired</li> </ul>	<ul style="list-style-type: none"> <li>30th Aug 2014</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th Aug 2015</li> <li>5</li> <li>ALL directorates</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th Aug 2016</li> <li>6</li> <li>ALL directorates</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th Aug 2016</li> <li>7</li> <li>ALL directorates</li> </ul>
	Director All Departments	<ul style="list-style-type: none"> <li>Monitoring &amp; Evaluation, planning,</li> <li>Annual performance reviews</li> </ul>	<ul style="list-style-type: none"> <li>Number of M &amp; E Reports</li> <li>Reports</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th June 2014</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th June 2015</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th June 2016</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>30th June 2017</li> </ul>
		<ul style="list-style-type: none"> <li>formulation of a service charter</li> <li>Work plan formulation</li> </ul>	<ul style="list-style-type: none"> <li>A copy in place</li> <li>Work plans formulated</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>31st Dec 2015</li> </ul>	<ul style="list-style-type: none"> <li>31st Dec 2016</li> </ul>	<ul style="list-style-type: none"> <li>31st Dec 2017</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 2: Promotion of early childhood education and development</b>							
<b>OUTCOME(S): Provision of quality Early Childhood education</b>							
SP 2.1: Promotion of Early Childhood Education	Directorate of education	<ul style="list-style-type: none"> <li>• Equipping of existing ECD classrooms.</li> <li>• Maintenance of existing classes.</li> <li>• Purchase of indoor and outdoor fixed and portable play materials.</li> <li>• Capacity building and mobilization</li> <li>• Co Curricula activities.</li> <li>• School feeding programmes</li> </ul>	<ul style="list-style-type: none"> <li>• No. of ECD classrooms to be equipped</li> <li>• No. of classes to be repaired</li> <li>• No. of schools supplied with outdoor and fixed play equipment</li> <li>• No. of workshops to be conducted.</li> <li>• No. of activities participated in.</li> <li>• No. of ECD Centres under school feeding programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 149</li> <li>• 165</li> <li>• 165</li> <li>• 9</li> <li>• 5</li> <li>• 350</li> </ul>	<ul style="list-style-type: none"> <li>• 164</li> <li>• 220</li> <li>• 220</li> <li>• 10</li> <li>• 5</li> <li>• 450</li> </ul>	<ul style="list-style-type: none"> <li>• 180</li> <li>• 240</li> <li>• 240</li> <li>• 11</li> <li>• 5</li> <li>• 475</li> </ul>	
SP 2.2: Bursaries	Directorate of education	<ul style="list-style-type: none"> <li>• Provision of instructional learning materials.</li> <li>• Baseline survey</li> <li>• Improvement of sanitation facilities</li> </ul>	<ul style="list-style-type: none"> <li>• No of schools to benefit</li> <li>• No. of reports produced</li> <li>• Improvement of 3 toilet blocks in each of the wards</li> </ul>	<ul style="list-style-type: none"> <li>• 717</li> <li>• 2</li> <li>• 165</li> </ul>	<ul style="list-style-type: none"> <li>• 789</li> <li>• 2</li> <li>• 165</li> </ul>	<ul style="list-style-type: none"> <li>• 868</li> <li>• 2</li> <li>• 165</li> </ul>	

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>Monitoring and evaluation of institutions</li> <li>Primary and secondary institutions bursary</li> <li>Tertiary Education</li> <li>Retention of post primary students in school enhanced</li> <li>Establishment of ECD database</li> </ul>	<ul style="list-style-type: none"> <li>No. of monitoring and evaluations reports.</li> <li>Amount of bursary allocated</li> <li>Number of children to benefit from bursaries</li> <li>Increase in number of children under bursary programme</li> <li>Percentage captured</li> </ul>	<ul style="list-style-type: none"> <li>110 million</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>165 million</li> <li>8,000</li> <li>2,000</li> <li>90%</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>182 million</li> <li>8,800</li> <li>2,200</li> <li>95%</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>200 million</li> <li>9,680</li> <li>2,420</li> <li>98%</li> </ul>
SP 2.2: Education development	Directorate of education	<ul style="list-style-type: none"> <li>Construction of model ECD classrooms</li> </ul>	<ul style="list-style-type: none"> <li>No of Classrooms</li> </ul>		<ul style="list-style-type: none"> <li>3</li> </ul>	<ul style="list-style-type: none"> <li>4</li> </ul>	<ul style="list-style-type: none"> <li>5</li> </ul>
<b>PROGRAMME 3: Social-cultural, economic empowerment and responsible gaming</b>							
<b>OUTCOME(S): Effective management of cultural diversity, community empowerment and promotion of responsible gaming</b>							
SP 3.1: Cultural development activities	Directorate of culture and gender	<ul style="list-style-type: none"> <li>Organize Kenya Music and Cultural Festivals for the County.</li> <li>Cultural events during National celebrations</li> </ul>	<ul style="list-style-type: none"> <li>No. of festivals and cultural events organized.</li> <li>National days, public holidays and entertainment</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>5</li> </ul>	<ul style="list-style-type: none"> <li>2</li> <li>5</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>5</li> </ul>



	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>Capacity building workshop.</li> <li>Exhibitions and shows for cultural Practitioners and art groups.</li> <li>Community cultural festivals.</li> <li>Production of a county cultural magazine.</li> <li>Establishment of data base for cultural practitioners and community groups</li> </ul>	<ul style="list-style-type: none"> <li>No. of workshops to be conducted,</li> <li>no. of people to be trained</li> <li>Number of shows and exhibitions To be organized</li> <li>Number of cultural festivals to be organized.</li> <li>One magazine in a year</li> <li>No. of cultural practitioners and Community groups registered</li> </ul>		<ul style="list-style-type: none"> <li>8</li> <li>500 people</li> <li>4</li> <li>2</li> <li>1 Magazine by Dec 2015</li> <li>25%</li> </ul>	<ul style="list-style-type: none"> <li>9</li> <li>550 people</li> <li>5</li> <li>3</li> <li>2 Magazine by Dec 2017</li> <li>50%</li> </ul>	<ul style="list-style-type: none"> <li>10</li> <li>605 people</li> <li>6</li> <li>4</li> <li>3 Magazine by Dec 2018</li> <li>75%</li> </ul>
SP 3.2: Promotion of responsible gaming.	Office of Betting Control and licensing	<ul style="list-style-type: none"> <li>Training of gaming inspectors</li> <li>Sensitization of public on gaming activities</li> <li>Issuing of permits for county pool tables, amusement machines, funfair,</li> </ul>	<ul style="list-style-type: none"> <li>No. of inspectors trained.</li> <li>No of public sensitization meetings</li> <li>No. of permits issued.</li> </ul>	•	<ul style="list-style-type: none"> <li>6</li> <li>4</li> <li>500 permits</li> </ul>	<ul style="list-style-type: none"> <li>7</li> <li>5</li> <li>550 permits</li> </ul>	<ul style="list-style-type: none"> <li>8</li> <li>9</li> <li>605 permits</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>book makers, prize competitions and lotteries.</li> <li>Supervision of gaming activities and regulation enforcement.</li> <li>Combating illegal gambling.</li> <li>Conducting spot checks.</li> <li>Field operations on inspection of pool tables</li> </ul>	<ul style="list-style-type: none"> <li>Daily casino returns</li> <li>No. of cases reported</li> <li>No. of spot checks</li> <li>No. of pool tables inspected</li> </ul>		<ul style="list-style-type: none"> <li>732</li> <li>Quarterly</li> <li>160</li> <li>200</li> </ul>	<ul style="list-style-type: none"> <li>805</li> <li>Quarterly</li> <li>176</li> <li>250</li> </ul>	<ul style="list-style-type: none"> <li>886</li> <li>Quarterly</li> <li>194</li> <li>300</li> </ul>
SP 3.3: social Development	Directorate Social services	<ul style="list-style-type: none"> <li>Disability mainstreaming.</li> <li>Rehabilitation of Street children and families</li> <li>Older person's welfare.</li> <li>Community capacity building</li> <li>Rehabilitation of social halls, and recreational parks</li> </ul>	<ul style="list-style-type: none"> <li>Number of persons involved.</li> <li>No. of children and families to be rehabilitated</li> <li>No. of admission cases received.</li> <li>No. of seminars and workshops to be organized.</li> <li>No of social halls to be rehabilitated.</li> <li>Parks to be rehabilitated</li> </ul>		<ul style="list-style-type: none"> <li>5,500</li> <li>25% of the children</li> <li>10% of the families</li> <li>6 workshops</li> <li>3</li> <li>2</li> </ul>	<ul style="list-style-type: none"> <li>6,050</li> <li>35%</li> <li>11%</li> <li>7</li> <li>4</li> <li>3</li> </ul>	<ul style="list-style-type: none"> <li>6,655</li> <li>50%</li> <li>12%</li> <li>8</li> <li>5</li> <li>4</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 3.4: social cultural Development	Directorate Social services Directorate of culture	<ul style="list-style-type: none"> <li>Rehabilitation of Women centre at Njoro home craft</li> <li>Nakuru players theatre</li> </ul>			<ul style="list-style-type: none"> <li>1</li> <li>1</li> </ul>	<ul style="list-style-type: none"> <li>2</li> <li>2</li> </ul>	<ul style="list-style-type: none"> <li>3</li> <li>3</li> </ul>
<b>PROGRAMME 4: Management and development of sports, recreation and sports facilities</b>							
<b>OUTCOME(S): Showcasing, nurturing and developing talents to foster national unity</b>							
SP 4.1: Development of Sports Infrastructure	Directorate of sports	<ul style="list-style-type: none"> <li>Stadium rehabilitation</li> <li>Grading of grounds</li> <li>Establish and sustain sports Centre's in 4 sub county</li> </ul>	<ul style="list-style-type: none"> <li>No of stadia rehabilitated</li> <li>No of grounds graded</li> <li>No of sport centres established</li> </ul>		<ul style="list-style-type: none"> <li>5 stadia</li> <li>7 Sports grounds</li> <li>4</li> </ul>	<ul style="list-style-type: none"> <li>6</li> <li>8</li> <li>5</li> </ul>	<ul style="list-style-type: none"> <li>7</li> <li>9</li> <li>7</li> </ul>
SP 4.2: Sporting Tournament	Directorate of sports	<ul style="list-style-type: none"> <li>Enhance participation in sports</li> <li>Increase in sports event and championship</li> </ul>	<ul style="list-style-type: none"> <li>No of sports talents nurtured</li> <li>No of tournaments organised</li> <li>No of disciplines participated in KICOSCA</li> <li>No of disciplines participated in EALASCA</li> <li>No of coaches trained</li> </ul>		<ul style="list-style-type: none"> <li>1,200</li> <li>67</li> <li>7</li> <li>6</li> <li>100</li> </ul>	<ul style="list-style-type: none"> <li>1,320</li> <li>74</li> <li>8</li> <li>7</li> <li>110</li> </ul>	<ul style="list-style-type: none"> <li>1,452</li> <li>81</li> <li>9</li> <li>9</li> <li>121</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>• Training of technical staffs(referees and coaches in all sub counties)</li> <li>• Development of sports for PWD (Paralympics and Deaflympics)</li> <li>• Registration of sports teams, organization and individuals.</li> <li>• County soccer tournament</li> <li>• County Half marathon</li> <li>• County athletes marathon</li> </ul>	<ul style="list-style-type: none"> <li>• No of referees trained</li> <li>• No of Sports disciplines organised for PWDS</li> <li>• No. of teams, organization and individuals registered.</li> <li>• No of soccer teams participated</li> <li>• No athletes participated</li> <li>• No of athletes participated</li> </ul>		<ul style="list-style-type: none"> <li>• 100</li> <li>• 5</li> <li>• 500</li> <li>• 55</li> <li>• 600</li> <li>• 600</li> </ul>	<ul style="list-style-type: none"> <li>• 110</li> <li>• 7</li> <li>• 550</li> <li>• 61</li> <li>• 660</li> <li>• 660</li> </ul>	<ul style="list-style-type: none"> <li>• 121</li> <li>• 9</li> <li>• 605</li> <li>• 67</li> <li>• 726</li> <li>• 726</li> </ul>
SP 4.3: Sports Funding	Directorate of sports	<ul style="list-style-type: none"> <li>• Funding of sports teams and sportspersons</li> <li>• Purchase of assorted sports equipment</li> <li>• Wards sports fund</li> </ul>	<ul style="list-style-type: none"> <li>• No. of teams and individuals funded</li> <li>• No of sports equipment purchased and distributed</li> <li>• No of sports tournaments in wards</li> </ul>	•	<ul style="list-style-type: none"> <li>• 120</li> <li>• 2,000</li> <li>• 55</li> </ul>	<ul style="list-style-type: none"> <li>• 132</li> <li>• 2,200</li> <li>• 60</li> </ul>	<ul style="list-style-type: none"> <li>• 145</li> <li>• 2,420</li> <li>• 65</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 5: Youth Empowerment, training and participation</b>							
<b>OUTCOME(S): Provide quality youth empowerment and training services to the youth</b>							
SP 5.1: Vocational training.	Directorate of youth affairs	<ul style="list-style-type: none"> <li>Revitalization of youth polytechnics (YPs)</li> <li>Youth polytechnic policy</li> <li>Equipping of YPs with equipment and furniture</li> <li>Advertisement of YPs</li> <li>Talent development in YPs</li> <li>Attachment and exit programmes for the trainees</li> </ul>	<ul style="list-style-type: none"> <li>No of youth polytechnics revitalized</li> <li>Policy in place</li> <li>No of YPs to be equipped</li> <li>No of trainees enrolled</li> <li>No of trainees enrolled</li> <li>No of talented trainees</li> <li>No of co-curricular activities</li> <li>No of symposiums</li> <li>No of trainees on attachment</li> <li>No of trainees supported</li> <li>No of beneficiaries</li> </ul>		<ul style="list-style-type: none"> <li>10</li> <li>A draft by Dec 2016</li> <li>10</li> <li>500</li> <li>2,200</li> <li>2,200</li> <li>4</li> <li>4</li> <li>500</li> <li>500</li> </ul>	<ul style="list-style-type: none"> <li>11</li> <li>Policy in place by Dec 2017</li> <li>11</li> <li>550</li> <li>2,400</li> <li>2,400</li> <li>5</li> <li>5</li> <li>550</li> <li>550</li> </ul>	<ul style="list-style-type: none"> <li>12</li> <li>12</li> <li>605</li> <li>2,640</li> <li>2,640</li> <li>6</li> <li>6</li> <li>605</li> <li>605</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>Creation of an endowment fund for YPs</li> <li>Assessment and bench marking</li> </ul>	<ul style="list-style-type: none"> <li>No of reports</li> <li>No of YPs assessed</li> </ul>		<ul style="list-style-type: none"> <li>20</li> <li>20</li> <li>20</li> </ul>	<ul style="list-style-type: none"> <li>22</li> <li>22</li> <li>22</li> </ul>	<ul style="list-style-type: none"> <li>24</li> <li>24</li> <li>24</li> </ul>
SP 5.2: Youth empowerment and participation	Directorate of Youth Affairs	<ul style="list-style-type: none"> <li>Put in place a county youth policy</li> <li>Capacity building programmes</li> <li>National Youth Week</li> <li>Annual youth conference and exhibitions</li> <li>County Youth magazine</li> <li>Development of youth data bank</li> </ul>	<ul style="list-style-type: none"> <li>Policy in place</li> <li>No of workshops</li> <li>No of participant programmes</li> <li>No of activities</li> <li>No of public forums</li> <li>No of participants</li> <li>No of participants</li> <li>No of copies produced and circulated</li> <li>No of youth captured in data bank</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Draft by Dec 2016</li> <li>4</li> <li>4</li> <li>4</li> <li>4</li> <li>2,000</li> <li>2,000</li> <li>5,000</li> <li>55,000</li> </ul>	<ul style="list-style-type: none"> <li>Policy in place by 2017</li> <li>5</li> <li>5</li> <li>5</li> <li>5</li> <li>2,200</li> <li>2,200</li> <li>5,500</li> <li>60,000</li> </ul>	<ul style="list-style-type: none"> <li>6</li> <li>6</li> <li>6</li> <li>6</li> <li>2,400</li> <li>2,400</li> <li>6,000</li> <li>66,000</li> </ul>
SP 5.2: Youth development	Directorate of Youth Affairs	<ul style="list-style-type: none"> <li>Nakuru youth polytechnic</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>1</li> </ul>	<ul style="list-style-type: none"> <li>2</li> </ul>	<ul style="list-style-type: none"> <li>3</li> </ul>

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>ADMIN.</b>	<b>CHILDREN</b>	<b>YOUTH</b>	<b>CONTROL</b>	<b>CULTURE</b>	<b>P. AMENITY</b>	<b>TOTAL</b>
	Compensation To Employees									
2110101	Salary And Wages	15,820,008	173,924,329	173,924,329						<b>173,924,329</b>
2710111	NSSF		280,800	280,800						<b>280,800</b>
	Provident	8,497,620								<b>-</b>
2710102	Superannuation Fund/Gratuity	2,853,130	15,586,986	15,586,986						<b>15,586,986</b>
2110303	Dirty/Acting Allowances	-								<b>-</b>
2110301	House Allowances	6,513,504	32,428,000	32,428,000						<b>32,428,000</b>
2110320	Leave Allowances	750,000	4,896,721	4,896,721						<b>4,896,721</b>
2110314	Commuter Allowances /Specified	10,093,620	6,960,000	6,960,000						<b>6,960,000</b>
2110322	Risk Allowances	-	-	-						<b>-</b>
	Others	20,000,000	1,365,000	1,365,000						<b>1,365,000</b>
2110315	Extraneous Allowances	-	86,400	86,400						<b>86,400</b>
2211020	Uniform Allowances	-	-	-						<b>-</b>
	<b>SUB TOTALS</b>	<b>64,527,882</b>	<b>235,528,236</b>	<b>235,528,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,528,236</b>
	<b>USE OF GOODS AND SERVICES</b>									<b>-</b>
2110201	Contractual Employees									<b>-</b>
2110202	Casual Labor - Others	100,000								<b>-</b>
2110302	Honoraria	-								<b>-</b>
2110312	Responsibility Allowances									<b>-</b>
2110314	Transport Allowance									<b>-</b>
2110316	Security/Enforcement									<b>-</b>
2120103	Employer Contribution To Staff Pensions Scheme									<b>-</b>
2210101	Electricity	1,200,000	1,000,000	1,000,000		-				<b>1,000,000</b>

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2210102	Water And Sewerage Charges	2,000,000	4,000,000	4,000,000		-				4,000,000
2210103	Gas Expenses		19,622		19,622	-				19,622
2210104	Electricity Expenses (Pending Bills)	1,000,000	-			-				-
2210105	Water And Sewerage Expenses (Pending Bills)	4,500,000	3,500,000	3,500,000		-				3,500,000
2210106	Utilities, Supplies- Other		62,000			-		62,000		62,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	850,000	1,370,168	400,000	100,000	222,168	250,000	326,000	72,000	1,370,168
2210202	Internet Connections	360,000	1,007,000	300,000	200,000	-	200,000	207,000	100,000	1,007,000
2210203	Courier And Postal Services		295,970		15,000	150,000	100,000	18,970	12,000	295,970
2210207	Purchase Of Bandwidth Capacity		294,336			294,336				294,336
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000	864,336		100,000	444,336		320,000		864,336
2210302	Accommodation – Domestic Travel		2,299,475	1,000,000	200,000	-		599,475	500,000	2,299,475
2210303	Daily Subsistence Allowance		1,581,504		150,000	666,504	500,000	265,000		1,581,504
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)		639,336		115,000	444,336		80,000		639,336
2210305	Patients travelling expenses									
2210399	Domestic Travel And Subs. – Others	4,500,000	8,850,780	1,000,000	600,000	-	1,000,000	2,654,124	4,046,656	9,300,780
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		538,370	300,000	50,000	-		188,370		538,370
2210403	Daily Subsistence Allowance		205,000		85,000	-		120,000		205,000
2210499	Foreign Travel And Subs.- Others	1,000,000	3,150,000	1,700,000	450,000	-	1,000,000	-	-	3,150,000



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2210502	Publishing And Printing Services	150,000	722,168		250,000	222,168	250,000			722,168
2210503	Subscriptions To Newspapers, Magazines And Periodicals	320,000	899,128	120,000	220,000	222,168	110,000	162,160	64,800	899,128
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,497,000		180,000	770,000	500,000	47,000		1,497,000
2210505	Trade Shows And Exhibitions	300,000	4,590,946		150,000	3,850,000	50,946	540,000		4,590,946
2210599	Printing, Advertising – Other		614,668		150,000	414,668		50,000		614,668
2210602	Payment Of Rents And Rates - Residential		-							-
2210603	Rents And Rates - Non-Residential		450,000				450,000			450,000
2210604	Hire Of Transport	300,000	1,522,168		150,000	222,168	300,000	100,000	750,000	1,522,168
2210606	Hire Of Equipment, Plant And Machinery		222,168			222,168				222,168
2210701	Travel Allowance (Health Executive)	-	450,000							-
2210702	Remuneration Of Instructors And Contract Based Trainings									-
2210703	Production And Printing Of Training Materials		744,336		200,000	444,336			100,000	744,336
2210714	Gender And Disability Mainstreaming	700,000	3,579,168		50,000	222,168	12,150,000	1,057,000		13,479,168
2210799	Trainings, Mentorship And Exams	4,000,000	17,662,610	500,000	2,000,000	10,081,410	1,500,000	2,000,000	1,581,200	17,662,610
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000	2,706,505	1,000,000	300,000	666,505	300,000	320,000	120,000	2,706,505

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	3,000,000	4,048,673	1,500,000	450,000	1,448,673	500,000	150,000		<b>4,048,673</b>
2210805	National Celebrations	1,500,000	1,749,000		150,000	-	500,000	1,099,000		<b>1,749,000</b>
2210809	Board Allowance		572,140		350,000	222,140				<b>572,140</b>
2210904	Motor Vehicle Insurance		-							-
2210910	Medical Insurance		-							-
2211001	Medical Drugs		-							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-							-
2211003	Veterinary Supplies And Materials		-							-
2211004	Fungicides, Insecticides And Sprays	60,000	20,000					20,000		<b>20,000</b>
2211005	Medical And Industrial Gases		-							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	1,800,000	2,040,500			2,040,500				<b>2,040,500</b>
2211007	Agricultural Materials, Supplies And Small Equipment		-							-
2211008	Laboratory Materials, Supplies And Small Equipment		-							-
2211009	Education And Library Supplies	9,000,000	2,510,002		2,500,000	-		10,001		<b>2,510,001</b>
2211015	Food And Rations	5,000,000	7,944,946	204,507	5,000,000	-	900,000	1,840,439		<b>7,944,946</b>
2211016	Purchase Of Uniforms And Clothing – Staff	1,000,000	1,115,068		150,000	-	200,000	765,068		<b>1,115,068</b>
2211019	Purchase Of Uniforms And Clothing – Patients		-							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2211021	Purchase Of Bedding And Linen		400,000				400,000			400,000
2211023	Supplies For Production		-							-
2211026	Purchase Of Vaccines And Sera		-							-
2211028	Purchase Of X-Rays Supplies		-							-
2211029	Purchase Of Safety Gear	500,000	322,168		100,000	222,168				322,168
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,500,000	2,004,138	1,000,000	400,000	222,168	180,000	101,970	100,000	2,004,138
2211102	Supplies And Accessories For Computers And Printers	200,000	772,244		104,000	222,168	250,000	196,076		772,244
2211103	Sanitary And Cleaning Materials, Supplies And Services	350,000	1,138,288	500,000	100,000	222,168	200,000	96,120	20,000	1,138,288
2211199	Office And General Supplies –		600,000		400,000			200,000		600,000
2211201	Refined Fuels And Lubricants For Transport (P3)	1,000,000	1,500,000	1,500,000						1,500,000
2211203	Refined Fuels And Lubricants – Other		-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-			-				-
2211301	Bank Service Commission And Charges	80,000	3,000					3,000		3,000
2211305	Contracted Guards And Cleaning Services	500,000	155,804			-	50,000	105,804		155,804
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	300,000	50,000		50,000					50,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-							-
2211310	Contracted Professional Services	200,000	-			-				-
2211320	Committee Meeting Expenses		200,000		200,000	-				200,000
2211323	Laundry Expenses		-							-
2211329	HIV Programmes	2,000,000	2,157,334		50,000	250,000	1,300,000	557,334		2,157,334
2211332	Emergency Medical Expenses									-
2410104	Suppliers Credits									-
2640201	Emergency Fund	5,000,000	-	-		-				-
2640402	Donations		500,000		100,000		400,000			500,000
2640403	Burial Grants For Destitute	2,120,000	300,000				300,000			300,000
2640599	Other Capital Grants And Trans	88,000,000	2,000,000		2,000,000	30,000,000	55,000,000			87,000,000
2649999	Scholarship And Other Educational Benefits	110,000,000	110,000,000	-	112,000,000			-		112,000,000
2710102	Gratuity - Civil Servants		-							-
2990105	Expenses	5,000,000	23,050,000		50,000	16,700,000		5,000,000	18,000,000	39,750,000
3110902	Purchase Of Household And Institutional Appliances		5,000,000		5,000,000					5,000,000
3111001	Purchase Of Office Furniture And Fittings		2,040,442	1,000,000	200,000	244,366	250,000	166,076	180,000	2,040,442
3111002	Purchase Of Printers And Accessories		157,000		100,000			57,000		157,000
3111005	Purchase of Photocopiers									
3111009	Purchase of other Office Equipment									
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
3111106	Purchase of firefighting Vehicles and Equipment									
3111107	Purchase Of Laboratory Equipment		-			-		-	-	-
3111111	Purchase of ICT networking and Communications Equipment			-						
3111112	Purchase Of Software		350,000		150,000	200,000				350,000
3111305	Beautification And Tree Planting	200,000	322,168		100,000	222,168				322,168
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		700,000		200,000		500,000			700,000
3111403	Research	1,500,000	250,000		250,000			-		250,000
3111499	Research & Feasibility Studies	2,000,000	4,312,168	1,000,000	300,000	992,168	1,500,000	520,000		4,312,168
3110701	Purchase Of Motor Vehicles	-	15,000,000	-						-
3110704	Purchase Of Motorcycles And Bicycles		-							-
4510102	Repayments from loans to Domestic Financial Institutions	-	-							
	<b>SUB TOTALS</b>	<b>265,590,000</b>	<b>258,623,845</b>	<b>21,524,507</b>	<b>136,188,622</b>	<b>72,768,128</b>	<b>81,090,946</b>	<b>20,004,987</b>	<b>25,646,656</b>	<b>357,223,845</b>
	<b>OTHER CURRENT EXPENDITURES</b>									-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	3,172,482	2,000,000	450,000	150,000		372,482	200,000	3,172,482
2220103	Maintenance Expenses - Boats And Ferries									-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	300,000	-							-
2220202	Maintenance Of Office Equipment	500,000	1,016,337	-	150,000	294,337	200,000	172,000	200,000	1,016,337

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN.	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2220203	Maintenance Of Medical And Dental Equipment									-
2220204	Maintenance Of Buildings -- Residential	-								-
2220205	Maintenance Of Public Toilets									-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	16,000,000	4,784,694	1,000,000	1,000,000	1,540,000	1,200,000	44,694		4,784,694
2220209	Minor Alterations To Buildings And Civil Works		1,000,000		-					-
2220210	Maintenance Of Computers, Software, And Networks	400,000	1,068,244	400,000	100,000	222,168	150,000	196,076		1,068,244
2220299	Routine Maintenance - Other As	10,000,000	5,131,540					131,540	3,000,000	3,131,540
2220299	Maintenance Of Public Mortuary									-
2220299	Maintenance Of Cemetery									-
	<b>SUBTOTALS</b>	<b>31,200,000</b>	<b>16,173,297</b>	<b>3,400,000</b>	<b>1,700,000</b>	<b>2,206,505</b>	<b>1,550,000</b>	<b>916,792</b>	<b>3,400,000</b>	<b>13,173,297</b>
	<b>DEVELOPMENT</b>									-
	Non-Financial Assets	444,100,000	98,072,474		211,190,000	67,800,000	-	15,000,000	53,150,000	347,140,000
	Capital Transfer									-
	Other Development									-
	<b>SUBTOTALS</b>	<b>444,100,000</b>	<b>98,072,474</b>	<b>-</b>	<b>211,190,000</b>	<b>67,800,000</b>	<b>-</b>	<b>15,000,000</b>	<b>53,150,000</b>	<b>347,140,000</b>
										-
	<b>GRAND TOTAL</b>	<b>805,417,882</b>	<b>608,397,852</b>	<b>260,452,743</b>	<b>349,078,622</b>	<b>142,774,633</b>	<b>82,640,946</b>	<b>35,921,779</b>	<b>82,196,656</b>	<b>953,065,378</b>

## **VOTE NO 06: DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING**

### **Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.**

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the department of Land, Physical Planning and Housing including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Houses.

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

Secure and Diversified human settlement.

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

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

#### **Part C: Strategic Objectives of the Programmes**

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

Objectives: To Support Services to various departments, Organization bodies and general public

##### **Programme 2: Land Use Planning and Survey**

Objectives: To provide a spatial framework to guide land use planning and development

##### **Programme 3: Development and management of housing.**

Objectives: To facilitate access to decent and affordable housing

#### **Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

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

**Objective:** To support service to various departments' organizational bodies and general service

##### **Programme: Land use planning and Survey**

**Objective:** To provide a spatial framework to guide land use planning and development

##### **Programme: Development and Management of Houses**

**Objective:** To facilitate access to decent and affordable housing

#### **Part D: Summary of Expenditure by Programme 2015/16 - 2017/18.**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: Administration Planning and Support Services</b>				
SP 1.1 Administration and financial services	34,324,475	26,308,000	28,938,800	31,832,680
SP 1.1.Human Resource	53,996,014	73,340,774	80,674,851	88,742,337
<b>Total Expenditure of Programme 1</b>	<b>88,996,014</b>	<b>99,648,774</b>	<b>109,613,651</b>	<b>120,575,017</b>
<b>Programme 2: Land use planning and Survey.</b>				
SP 2.1 Nakuru Land Use Planning	52,550,000	74,867,000	82,353,700	90,589,070
SP 2.2.Land Information Management (LIMS)	10,000,000	11,750,000	12,925,000	14,217,500
SP 2.3.Survey and Mapping	35,060,000	42,600,000	46,860,000	51,546,000
SP 2.4.Urban Planning and Development	0	30,831,532	33,914,685	37,306,154
<b>Total Expenditure of Programme 2</b>	<b>97,610,000</b>	<b>160,048,532</b>	<b>176,047,885</b>	<b>193,652,674</b>
<b>Programme 3: Development and Management of Houses.</b>				
SP 3.1 .Development of County Housing	45,228,988	48,475,000	53,322,500	58,654,750
SP 3.2.Housing Technology	10,000,000	8,500,000	9,350,000	10,285,000
<b>Total Expenditure of Programme 3</b>	<b>55,228,988</b>	<b>56,975,000</b>	<b>62,672,500</b>	<b>68,939,750</b>
<b>GRAND TOTAL</b>	<b>241,159,477</b>	<b>311,472,306</b>	<b>342,619,536</b>	<b>376,881,490</b>

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	53,996,014	73,340,774	80,674,851	88,742,337
Use of goods and services	17,994,475	37,045,078	40,749,583	44,824,544
Current Transfers Govt. Agencies				
Other Recurrent	8,800,000	4,456,000	4,901,600	5,391,760
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	145,368,988	191,230,454	210,353,499	231,388,849



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	5,300,000	5,830,000	6,413,000
<b>Total Expenditure of Vote</b>	<b>241,159,477</b>	<b>311,472,306</b>	<b>342,619,536</b>	<b>376,881,490</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: Administration Planning and Support Services</b>				
<b>Sub-Programme 1.1: 1 Administration and financial services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	17,994,475	19,302,000	21,232,200	23,355,420
Current Transfers Govt. Agencies				
Other Recurrent	8,800,000	1,706,000	1,876,600	2,064,260
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		5,300,000	5,830,000	6,413,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.1)</b>	<b>26,794,475</b>	<b>26,308,000</b>	<b>28,398,800</b>	<b>31,832,680</b>
<b>Sub-Programme 1.2: Human Resource</b>				
<b>Current Expenditure</b>				
Compensation to Employees	53,996,014	73,340,774	80,674,851	88,742,337
Use of Goods and Services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Total Expenditure (SP1.2)</b>	<b>53,996,014</b>	<b>73,340,774</b>	<b>80,674,851</b>	<b>88,742,337</b>
<b>Programme 2: Nakuru Land Use Planning and Survey.</b>				
<b>Sub-Programme 2.1: Nakuru Land Use Planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0			
Use of goods and services		6,667,000	7,333,700	8,067,070
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	52,550,000	68,200,000	75,020,000	82,522,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.1)</b>	<b>52,550,000</b>	<b>74,867,000</b>	<b>82,353,700</b>	<b>90,589,070</b>
<b>Sub-Programme 2.2: Land Information Management (LIMS)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of Goods and Services		1,300,000	1,430,000	1,573,000
Current Transfers Govt. Agencies				
Other Recurrent		450,000	495,000	544,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.2)</b>	<b>10,000,000</b>	<b>11,750,000</b>	<b>12,925,000</b>	<b>14,217,500</b>
<b>Sub-Programme 2.3: Survey and Mapping</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		4,600,000	5,060,000	5,566,000
Current Transfers Govt. Agencies				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	35,060,000	38,000,000	41,800,000	45,980,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.3)</b>	<b>35,060,000</b>	<b>42,600,000</b>	<b>46,860,000</b>	<b>51,546,000</b>
<b>Sub-Programme 2.4: Urban Planning and Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		801,078	881,186	969,304
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	30,030,454	33,033,499	36,336,849
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.4)</b>	<b>0</b>	<b>30,831,532</b>	<b>33,914,685</b>	<b>37,306,154</b>
Acquisition of Non-Financial Assets				
<b>Programme 3: DEVELOPMENT AND MANAGEMENT OF HOUSES.</b>				
<b>Sub-Programme 3.1: Development of County Housing</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		7,732,000	8,505,200	9,355,720
Current Transfers Govt. Agencies				
Other Recurrent		1,943,000	2,137,300	2,351,030
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	45,228,988	38,800,000	42,680,000	46,948,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.1)</b>	<b>45,228,988</b>	<b>48,475,000</b>	<b>53,322,500</b>	<b>58,654,750</b>

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Sub-Programme 3.2: Housing Technology</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of Goods and Services		1,943,000	2,137,300	2,351,030
Current Transfers Govt. Agencies				
Other Recurrent		357,000	392,700	431,970
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	10,000,000	6,200,000	6,820,000	7,502,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.2)</b>	<b>10,000,000</b>	<b>8,500,000</b>	<b>9,350,000</b>	<b>10,285,000</b>
<b>GRAND TOTAL</b>	<b>241,159,477</b>	<b>311,472,306</b>	<b>342,619,536</b>	<b>376,881,490</b>

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: Administration Planning and Support Services</b>							
<b>OUTCOME(S): Effective planning, management and execution of service to all department /organization</b>							
SP 1.1 <b>Administration and financial services</b>	Chief Officer	<ul style="list-style-type: none"> <li>Strategic Plan Implementation</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of Implementation</li> </ul>	20%	50%	80%	100%
		<ul style="list-style-type: none"> <li>Customer satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction survey report</li> </ul>	none	30 <sup>th</sup> Sept,2015	30 <sup>th</sup> Sept,2016	30 <sup>th</sup> Sept,2017
		<ul style="list-style-type: none"> <li>Service delivery improvement</li> </ul>	<ul style="list-style-type: none"> <li>Service delivery charter developed</li> <li>Business processing reengineering team in place</li> </ul>		30 <sup>th</sup> Oct,2015	30 <sup>th</sup> Oct,2016	30 <sup>th</sup> Oct,2017
		<ul style="list-style-type: none"> <li>Provide material for uploading</li> </ul>	<ul style="list-style-type: none"> <li>No of documents uploaded</li> </ul>		10	10	10
SP 1.2 Human Resource	Chief Officer	<ul style="list-style-type: none"> <li>Develop schemes of service</li> </ul>	<ul style="list-style-type: none"> <li>Scheme of service report</li> </ul>		30 <sup>th</sup> May,2015	30 <sup>th</sup> May,2016	30 <sup>th</sup> May,2017
		<ul style="list-style-type: none"> <li>Training and capacity Building</li> </ul>	<ul style="list-style-type: none"> <li>No of trained staffs</li> </ul>		50	70	100
<b>PROGRAMME 2.0: Land use Planning and Survey</b>							
<b>OUTCOME(S): Properly Planned Surveyed Human Settlements for Social-economic Development in a Sustainable Environment</b>							
S.P.2.1 Nakuru County Land Use Plan	Physical Planning Unit	County Spatial Plan	<ul style="list-style-type: none"> <li>Approved County Spatial Plan</li> <li>Sub-county Development Plans</li> <li>Infrastructural master plan</li> </ul>		20*	•	•

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<ul style="list-style-type: none"> <li>▪ County Investment Plan</li> <li>▪ County plan implementation matrix</li> </ul>				
			<ul style="list-style-type: none"> <li>▪ Land banking</li> </ul>		Continuous	Continuous	Continuous
S.P 2.2 Land Information Management (LIMS)	Physical Planning Unit/Survey	Establishment of GIS lab	<ul style="list-style-type: none"> <li>▪ Digitized County Map</li> <li>▪ Digitized Sub-county maps</li> <li>▪ Digitized county survey maps</li> <li>▪ Retrievable survey and planning data</li> <li>▪ Spatial data on infrastructure</li> <li>▪ visualized spatial data</li> </ul>		20	•	•
S.P 2.3 Survey and Mapping	Survey/Physical Planning	<ul style="list-style-type: none"> <li>▪ Topo-cadastral maps</li> <li>▪ County Spatial Plan</li> <li>▪ County, Su-county and property boundary maps</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of topo-maps completed</li> <li>▪ No. of RIMs, PIDs amended</li> <li>▪ Number of parcels surveyed</li> <li>▪ No. of cadastral/deed plans prepared and approved</li> <li>▪ No. of urban Centres surveyed and mapped</li> </ul>		Continuous	Continuous	Continuous

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		<ul style="list-style-type: none"> <li>▪ Valuation roll</li> </ul>	<ul style="list-style-type: none"> <li>▪ Draft Valuation Report</li> <li>▪ Copy New valuation roll</li> </ul>		30%	<ul style="list-style-type: none"> <li>• 40%</li> </ul>	<ul style="list-style-type: none"> <li>• 70%</li> </ul>
S.P 2.4 Urban Planning and Development	Physical Planning Unit	<ul style="list-style-type: none"> <li>▪ Nakuru Town Integrated Strategic Urban Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Progress report</li> <li>▪ Base-map</li> <li>▪ Draft Plan</li> <li>▪ Final NISUD Plan</li> <li>▪ Infrastructure master plan</li> <li>▪ Investment plan</li> <li>▪ Implementation matrix</li> <li>▪ Sectorial/subject plans</li> </ul>		40%	<ul style="list-style-type: none"> <li>• 75%</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>
		<ul style="list-style-type: none"> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ Valuation roll</li> </ul>		30%	50%	90%
		<ul style="list-style-type: none"> <li>▪ Naivasha Strategic Urban Development Plan</li> </ul>	Same as for Nakuru		40%	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		Local Physical Development plans for: Molo, Olenguruone, Gilgil, Rongai, Bahati, Subukia, Kuresoi, Lengenet, Oloosirwa	<ul style="list-style-type: none"> <li>▪ Progress report</li> <li>▪ Base-map</li> <li>▪ Draft Plan</li> <li>▪ Infrastructure master plan</li> <li>▪ Investment plan</li> <li>▪ Implementation matrix</li> <li>▪ Sectorial/subject plans</li> </ul>		0	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
		Local Physical Development Plans for:	<ul style="list-style-type: none"> <li>▪ Implementation matrix</li> </ul>		Continuous	Continuous	Continuous

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Mai Mahiu, Njoro, Ngecha	▪ No. of surveyed and mapped plots				
<b>PROGRAMME 3.0: Development and management of housing</b>							
<b>OUTCOME(S): Well maintained and habitable houses with proper management records</b>							
S.P. 3.1 Development of County Housing	Housing	<ul style="list-style-type: none"> <li>3,000 new housing units through Public Private partnership (PPP)</li> </ul>	<ul style="list-style-type: none"> <li>Constructed houses</li> </ul>	-	40%	80%	100%
		750 housing units rehabilitated, 10 estates fenced, 10 estates connected to trunk sewer and 10 improved toilet blocks	Rehabilitated estates, Fenced estates, Toilet blocks constructed and sewer connections	30%	50%	80%	100%
		3 kms of sewer line laid,	Sewer line, copies of BQ and Design	-	60%	80%	100%
		500 housing units completed for civil servants	Completed housing units	-	60%	80%	100%
		4 kms of sewer line laid,	Percentage of km done	50%	70%	80%	100%
		5 kms of drainage works	Percentage of km done	50%	70%	80%	100%
		30 high mast floodlights	Percentage of floodlight done	50%	70%	80%	100%
SP 3.2: Housing Technology		5 ABT Centres established	ABT Centres established	40%	60%	80%	100%



	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
		5 interlocking block machines acquired	Interlocking block machines acquired	40%	60%	80%	100%

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
	Compensation To Employees							
2110101	Salary And Wages	40,763,700.00	45,350,023.36	45,350,023.36				45,350,023.36
2710111	NSSF	12,000.00	120,000.00	120,000.00				120,000.00
	Provident	38,400.00						-
2710102	Superannuation Fund/Gratuity	544,050.00	6,946,799.87	6,946,799.87				6,946,799.87
2110303	Dirty/Acting Allowances	-						-
2110301	House Allowances	4,944,000.00	14,039,100.00	14,039,100.00				14,039,100.00
2110320	Leave Allowances	3,767,432.00	2,267,850.51	2,267,850.51				2,267,850.51
2110314	Commuter Allowances /Specified	2,696,432.00	3,240,000.00	3,240,000.00				3,240,000.00
2110322	Risk Allowances	60,000.00	12,000.00	12,000.00				12,000.00
	Others	1,170,000.00	1,365,000.00	1,365,000.00				1,365,000.00
2110315	Extraneous Allowances		-	-				-
2211020	Uniform Allowances		-	-				-
	<b>SUB TOTALS</b>	<b>53,996,014.00</b>	<b>73,340,773.73</b>	<b>73,340,773.73</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,340,773.73</b>
	<b>USE OF GOODS AND SERVICES</b>							-
2110201	Contractual Employees							-
2110202	Casual Labor - Others	600,000.00	500,000.00	500,000.00				500,000.00
2110302	Honoraria							-
2110312	Responsibility Allowances							-
2110314	Transport Allowance							-
2110316	Security/Enforcement	200,000.00	200,000.00	200,000.00				200,000.00
2120103	Employer Contribution To Staff Pensions Scheme	-						-
2210101	Electricity	300,000.00	300,000.00	300,000.00				300,000.00
2210102	Water And Sewerage Charges	500,000.00	200,000.00	200,000.00				200,000.00
2210103	Gas Expenses	20,000.00	20,000.00	20,000.00				20,000.00
2210104	Electricity Expenses (Pending Bills)							-
2210105	Water And Sewerage Expenses (Pending Bills)		-					-
2210106	Utilities, Supplies- Other							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	420,000.00	801,078.00	300,000.00	369,078.00	132,000.00		801,078.00
2210202	Internet Connections	256,000.00	-					-
2210203	Courier And Postal Services							-
2210207	Purchase Of Bandwidth Capacity							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)							-
2210302	Accommodation – Domestic Travel	778,475.00	3,680,000.00	1,100,000.00	1,120,000.00	1,460,000.00		3,680,000.00
2210303	Daily Subsistence Allowance							-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)							-
2210305	Patients travelling expenses							-
2210399	Domestic Travel And Subs. – Others	1,500,000.00	2,850,000.00	700,000.00	1,650,000.00	500,000.00		2,850,000.00
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)							-
2210403	Daily Subsistence Allowance							-
2210499	Foreign Travel And Subs.- Others	1,000,000.00	3,150,000.00	1,650,000.00	850,000.00	650,000.00		3,150,000.00
2210502	Publishing And Printing Services	1,000,000.00	1,000,000.00	1,000,000.00				1,000,000.00
2210503	Subscriptions To Newspapers, Magazines And Periodicals	200,000.00	348,000.00	100,000.00	162,000.00	86,000.00		348,000.00
2210504	Advertising, Awareness And Publicity Campaigns	500,000.00	300,000.00	150,000.00	75,000.00	75,000.00		300,000.00
2210505	Trade Shows And Exhibitions		500,000.00	500,000.00				500,000.00
2210599	Printing, Advertising – Other	1,500,000.00	500,000.00	500,000.00				500,000.00
2210602	Payment Of Rents And Rates - Residential							-
2210603	Rents And Rates - Non-Residential							-
2210604	Hire Of Transport							-
2210606	Hire Of Equipment, Plant And Machinery							-
2210701	Travel Allowance (Health Executive)							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2210702	Remuneration Of Instructors And Contract Based Trainings							-
2210703	Production And Printing Of Training Materials							-
2210714	Gender And Disability Mainstreaming							-
2210799	Trainings, Mentorship And Exams	1,080,000.00	1,500,000.00	1,500,000.00				1,500,000.00
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	400,000.00	923,000.00	500,000.00	375,000.00	48,000.00		923,000.00
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	700,000.00	1,700,000.00	1,700,000.00				1,700,000.00
2210805	National Celebrations							-
2210809	Board Allowance		300,000.00	300,000.00				300,000.00
2210904	Motor Vehicle Insurance							-
2210910	Medical Insurance	600,000.00						-
2211001	Medical Drugs							-
2211002	Dressings And Other Non-Pharmaceutical Medical Items							-
2211003	Veterinary Supplies And Materials							-
2211004	Fungicides, Insecticides And Sprays							-
2211005	Medical And Industrial Gases							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		750,000.00	-	350,000.00	400,000.00		750,000.00
2211007	Agricultural Materials, Supplies And Small Equipment							-
2211008	Laboratory Materials, Supplies And Small Equipment							-
2211009	Education And Library Supplies							-
2211015	Food And Rations							-
2211016	Purchase Of Uniforms And Clothing – Staff	500,000.00	400,000.00	400,000.00				400,000.00
2211019	Purchase Of Uniforms And Clothing – Patients							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2211021	Purchase Of Bedding And Linen							-
2211023	Supplies For Production							-
2211026	Purchase Of Vaccines And Sera							-
2211028	Purchase Of X-Rays Supplies							-
2211029	Purchase Of Safety Gear							-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	700,000.00	2,450,000.00	1,500,000.00	650,000.00	300,000.00		<b>2,450,000.00</b>
2211102	Supplies And Accessories For Computers And Printers	500,000.00	690,000.00	300,000.00	350,000.00	40,000.00		<b>690,000.00</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	120,000.00	280,000.00	200,000.00	70,000.00	10,000.00		<b>280,000.00</b>
2211199	Office And General Supplies –							-
2211201	Refined Fuels And Lubricants For Transport (P3)	1,000,000.00	4,561,000.00	3,000,000.00	1,037,000.00	524,000.00		<b>4,561,000.00</b>
2211203	Refined Fuels And Lubricants – Other							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)							-
2211301	Bank Service Commission And Charges	20,000.00	10,000.00	10,000.00				<b>10,000.00</b>
2211305	Contracted Guards And Cleaning Services	200,000.00						-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	120,000.00	200,000.00	200,000.00				<b>200,000.00</b>
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	1,000,000.00						-
2211310	Contracted Professional Services	1,000,000.00						-
2211320	Committee Meeting Expenses							-
2211323	Laundry Expenses	180,000.00	80,000.00	80,000.00				<b>80,000.00</b>
2211329	HIV Programmes							-
2211332	Emergency Medical Expenses							-
2410104	Suppliers Credits							-
2640201	Emergency Fund							-
2640402	Donations							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2640403	Burial Grants For Destitute							-
2640599	Other Capital Grants And Trans							-
2649999	Scholarship And Other Educational Benefits							-
2710102	Gratuity - Civil Servants							-
2990105	Expenses		192,000.00	192,000.00				192,000.00
3110902	Purchase Of Household And Institutional Appliances							-
3111001	Purchase Of Office Furniture And Fittings	500,000.00	2,550,000.00	1,500,000.00	1,050,000.00			2,550,000.00
3111002	Purchase Of Computers,Printers And Accessories		1,410,000.00	200,000.00	760,000.00	450,000.00		1,410,000.00
3111005	Purchase of Photocopiers							
3111009	Purchase of other Office Equipment							
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances							-
3111106	Purchase of firefighting Vehicles and Equipment							
3111107	Purchase Of Laboratory Equipment							-
3111111	Purchase of ICT networking and Communications Equipment			-				
3111112	Purchase Of Software							-
3111305	Beautification And Tree Planting							-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies							-
3111403	Research	600,000.00	500,000.00			500,000.00		500,000.00
3111499	Research & Feasibility Studies							-
3110701	Purchase Of Motor Vehicles		9,000,000.00		-	-		-
3110704	Purchase Of Motorcycles And Bicycles		500,000.00	500,000.00				500,000.00
4510102	Repayments from loans to Domestic Financial Institutions	-	-					
	<b>SUB TOTALS</b>	<b>17,994,475.00</b>	<b>42,345,078.00</b>	<b>19,302,000.00</b>	<b>8,868,078.00</b>	<b>5,175,000.00</b>	<b>-</b>	<b>33,345,078.00</b>
	<b>OTHER CURRENT EXPENDITURES</b>							-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2220101	Maintenance Expenses - Motor Vehicles	1,800,000.00	1,706,000.00	1,306,000.00	400,000.00			1,706,000.00
2220103	Maintenance Expenses - Boats And Ferries							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		200,000.00	200,000.00				200,000.00
2220202	Maintenance Of Office Equipment	500,000.00	200,000.00	200,000.00				200,000.00
2220203	Maintenance Of Medical And Dental Equipment							-
2220204	Maintenance Of Buildings -- Residential	6,000,000.00	2,000,000.00			2,000,000.00		2,000,000.00
2220205	Maintenance Of Public Toilets							-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		300,000.00			300,000.00		300,000.00
2220209	Minor Alterations To Buildings And Civil Works							-
2220210	Maintenance Of Computers, Software, And Networks	500,000.00	50,000.00		50,000.00			50,000.00
2220299	Routine Maintenance - Other As							-
2220299	Maintenance Of Public Mortuary							-
2220299	Maintenance Of Cemetery							-
	<b>SUBTOTALS</b>	8,800,000.00	4,456,000.00	1,706,000.00	450,000.00	2,300,000.00	-	4,456,000.00
	<b>DEVELOPMENT</b>							-
	Non-Financial Assets	145,368,988.00	181,830,454.00	5,300,000.00	137,030,454.00	50,000,000.00	8,000,000.00	200,330,454.00
	Capital Transfer	15,000,000.00						-
	Other Development							-
	<b>SUBTOTALS</b>	160,368,988.00	181,830,454.00	5,300,000.00	137,030,454.00	50,000,000.00	8,000,000.00	200,330,454.00
								-
	<b>GRAND TOTAL</b>	241,159,477.00	301,972,305.73	99,648,773.73	146,348,532.00	57,475,000.00	8,000,000.00	311,472,305.73

## **VOTE 07: ROADS, PUBLIC WORKS AND TRANSPORT.**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30th June 2016 for salaries and expenses and Capital expenses of the Ministry Of Roads, Public Works and Transport including Administration, Planning and Support Services, Infrastructure, Development & Maintenance, Street Lighting 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.

## **1.3. STRATEGIC OBJECTIVES OF THE SECTOR.**

### **Programme 1.0: Administration, Planning and Support Services.**

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

### **Programme 2.0: Infrastructure, Development & Maintenance.**

To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.

### **Programme 3.0: Street Lighting.**

To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance rural electrification programme.

### **Programme 4.0: Firefighting & Disaster Management.**

To enhance the level of fire safety and response to disasters in the County



**PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/16-2017/18(Kshs. Million)**

	Approved Estimates 2014/15	Estimates 2015/16	Program Estimates	
			2016/17	2017/18
<b>PROGRAM 1.0 Administration, Planning and Support Services.</b>				
SP 1.1.Administrative services.	133,759,731.00	258,380,321.00	284,218,353.10	312,640,188.41
SP 1.2: Personnel services.	4,939,000.00	4,068,000.00	4,474,800.00	4,922,280.00
SP 1.3: Financial Services.	8,350,000.00	1,590,000.00	1,749,000.00	1,923,900.00
<b>TOTAL EXPENDITURE PROGRAMME 1.0</b>	<b>147,048,731.00</b>	<b>264,038,321.00</b>	<b>290,442,153.10</b>	<b>319,486,368.41</b>
<b>PROGRAM 2.0 Infrastructure, Development &amp; Maintenance.</b>				
S.P 2.1-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	662,729,000.00	140,104,393.00	154,114,832.30	169,526,315.53
S.P 2.2-Rehabilitation & Maintenance of Transport Terminus.	32,870,394.00	30,000,000.00	33,000,000.00	36,300,000.00
S.P 2.3-Construction & Maintenance of non-residential County Buildings.		17,606,853.00	19,367,538.30	21,304,292.13
<b>TOTAL EXPENDITURE PROGRAMME 2.0</b>	<b>695,599,394.00</b>	<b>187,711,246.00</b>	<b>206,482,371</b>	<b>227,130,608</b>
<b>PROGRAM 3.0 Street lighting.</b>				
S.P 3.1-Installation, Rehabilitation & Maintenance of Lighting facilities.	153,781,425.00	29,100,000.00	32,010,000.00	35,211,000.00
S.P 3.2-Modernising of existing street lighting.	-	15,000,000.00	16,500,000.00	18,150,000.00
<b>TOTAL EXPENDITURE PROGRAMME 3.0</b>	<b>153,781,425.00</b>	<b>44,100,000.00</b>	<b>48,510,000</b>	<b>53,361,000</b>
<b>PROGRAM 4.0 Firefighting &amp; Disaster Management.</b>				
S.P 4.1- Fire Fighting.	14,312,750.00	12,000,000.00	13,200,000.00	14,520,000.00

**PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (Kshs. Million)**

	Approved Estimates 2014/15	Estimates 2015/16	Project Estimates.	
			2016/17	2017/18
<b>1.Current Budget</b>				
Compensation to Employees	600,000.00	159,890,708.00	175,879,778.80	193,467,756.68
Use of Goods and services	34,850,049.00	90,137,613.00	99,151,374.30	109,066,511.73
Current Transfers Gov. Agencies		-	-	-
Other Recurrent		32,210,000.00	35,431,000.00	38,974,100.00
<b>Total of Current</b>	<b>35,450,049.00</b>	<b>282,238,321.00</b>	<b>310,462,153.10</b>	<b>341,508,368.41</b>
<b>2.Development Budget</b>				
Acquisition of Non-financial Assets		228,611,246.00	251,472,370.60	276,619,607.66
Capital Transfers Gov. Agencies				
Other Development	16,752,741.00	-	-	-
<b>Total of Development</b>	<b>16,752,741.00</b>	<b>228,611,246.00</b>	<b>251,472,370.60</b>	<b>276,619,607.66</b>
<b>TOTAL</b>		<b>1,191,424,135</b>	<b>1,310,566,549</b>	<b>1,441,623,204</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAM AND ECONOMIC CLASSIFICATION (Kshs. Million)**

	Approved Estimates 2014/15	Estimates 2015/16	Project Estimates.	
			2016/17	2017/18
<b>PROGRAM 1.0 ADMINISTRATION, PLANNING AND FINANCIAL SERVICES.</b>				
<b>SP 1.1:Administrative Services</b>				
<b>1.Current Budget</b>				
Compensation to Employees	120,724,764	159,890,708.00	175,879,778.80	193,467,756.68
Use of Goods and services	21,323,967	81,379,613.00	89,517,574.30	98,469,331.73
Current Transfers Govt Agencies		0	-	-
Other Recurrent	5,000,000	17,110,000.00	18,821,000.00	20,703,100.00
<b>2.Development Budget</b>			-	
Acquisition of Non-financial Assets		0	-	
Capital Transfers Govt Agencies		0	-	
Other Development		0	-	
<b>Total Expenditure of S.P 1.1</b>	<b>147,048,731.00</b>	<b>258,380,321.00</b>	<b>284,218,353.10</b>	<b>312,640,188.41</b>
<b>SP 1.2: Personnel Services</b>				
<b>1.Current Budget</b>				
Compensation to Employees		0	0	0
Use of Goods and services	4,939,000.00	4,068,000.00	4,474,800.00	4,922,280.00
Current Transfers Govt Agencies		0	0	0
Other Recurrent		0	0	0
<b>2.Development Budget</b>			0	0
Acquisition of Non-financial Assets		0	0	0
Capital Transfers Gov. Agencies		0	0	0
Other Development		0	0	0
<b>Total Expenditure of S.P 1.2</b>	<b>4,939,000.00</b>	<b>4,068,000.00</b>	<b>4,474,800.00</b>	<b>4,922,280.00</b>
<b>SP 1.3: Financial Services.</b>				
<b>1.Current Budget</b>				
Compensation to Employees		0	-	-
Use of Goods and services	8,350,000.00	1,590,000.00	1,749,000.00	1,923,900.00
Current Transfers Gov. Agencies		0	-	-
Other Recurrent		0	-	-
<b>2.Development Budget</b>			-	-
Acquisition of Non-financial Assets		0	-	-
Capital Transfers Gov. Agencies		0	-	-
Other Development		0	-	-
<b>Total Expenditure of S.P 1.3</b>	<b>8,350,000.00</b>	<b>1,590,000.00</b>	<b>1,749,000.00</b>	<b>1,923,900.00</b>
<b>PROGRAM 2.0 INFRASTRUCTURE DEVELOPMENT &amp; MAINTENANCE.</b>				
<b>S.P 2.1-Construction, Rehabilitation &amp; Maintenance of Roads, Drainage &amp; Bridges</b>				
<b>1.Current Budget</b>				
Compensation to Employees			0	0
Use of Goods and services			0	0
Current Transfers Gov. Agencies			0	0

Other Recurrent	18,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>2.Development Budget</b>			0	0
Acquisition of Non-financial Assets	631,050,000.00	133,104,393.00	146,414,832.30	161,056,315.53
Capital Transfers Gov. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of S.P 2.1</b>	<b>649,050,000.00</b>	<b>140,104,393.00</b>	<b>154,114,832.30</b>	<b>169,526,315.53</b>
<b>S.P 2.2-Rehabilitation &amp; Maintenance of Transport Terminus.</b>				
<b>1.Current Budget</b>				
Compensation to Employees			0	0
Use of Goods and services	508,540.00		0	0
Current Transfers Gov. Agencies			0	0
Other Recurrent	23,061,854.00		0	0
<b>2.Development Budget</b>			0	0
Acquisition of Non-financial Assets	9,300,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers Gov. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of S.P 2.2</b>	<b>32,870,394.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>S.P 2.3-Construction &amp; Maintenance of non-residential County Buildings.</b>				
<b>1.Current Budget</b>				
Compensation to Employees			0	0
Use of Goods and services			0	0
Current Transfers Govt Agencies			-	-
Other Recurrent		8,100,000.00	8,910,000.00	9,801,000.00
<b>2.Development Budget</b>			-	-
Acquisition of Non-financial Assets		9,506,853.00	10,457,538.30	11,503,292.13
Capital Transfers Gov. Agencies			-	-
Other Development			0	0
<b>Total Expenditure of S.P 2.3</b>		<b>17,606,853.00</b>	<b>19,367,538.30</b>	<b>21,304,292.13</b>
<b>PROGRAM 3.0 COUNTY ELECTRIFICATION.</b>				
<b>S.P 3.1-Installation, Rehabilitation &amp; Maintenance of Lighting facilities.</b>				
<b>1.Current Budget</b>				
Compensation to Employees			0	0
Use of Goods and services	18,815,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Current Transfers Govt Agencies			-	-
Other Recurrent	2,000,000.00		-	-
<b>2.Development Budget</b>			-	-
Acquisition of Non-financial Assets	118,966,425.00	28,000,000.00	30,800,000.00	33,880,000.00
Capital Transfers Gov. Agencies			-	-
Other Development	14,000,000.00		0	0
<b>Total Expenditure of S.P 3.1</b>	<b>153,781,425.00</b>	<b>29,100,000.00</b>	<b>32,010,000.00</b>	<b>35,211,000.00</b>
<b>S.P 3.2-Modernising of existing street lighting.</b>				
<b>1.Current Budget</b>				
Compensation to Employees	0		0	0
Use of Goods and services	0		0	0

Current Transfers Gov. Agencies	0		0	0
Other Recurrent	0		0	0
<b>2.Development Budget</b>			0	0
Acquisition of Non-financial Assets	0	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers Gov. Agencies	0		0	0
Other Development			0	0
<b>Total Expenditure of S.P 3.2</b>	<b>-</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>PROGRAM 4.0 FIREFIGHTING &amp; DISASTER MANAGEMENT.</b>				
<b>S.P 4.1- Fire Fighting.</b>				
<b>1.Current Budget</b>				
Compensation to Employees			-	-
Use of Goods and services	7,312,750.00	2,000,000.00	2,200,000.00	2,420,000.00
Current Transfers Gov. Agencies			-	-
Other Recurrent	7,000,000.00		-	-
<b>2.Development Budget</b>			-	-
Acquisition of Non-financial Assets		10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers Gov. Agencies			-	-
<b>Other Development</b>			-	-
<b>Total Expenditure of S.P 4.1</b>	<b>14,312,750.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>S.P 4.2-Disaster Management (Fire &amp; Rescue).</b>				
<b>1.Current Budget</b>				
Compensation to Employees			-	-
Use of Goods and services	0		-	-
Current Transfers Gov. Agencies	0		-	-
Other Recurrent	0		-	-
<b>2.Development Budget</b>			-	-
Acquisition of Non-financial Assets	0	3,000,000.00	3,300,000.00	3,630,000.00
Capital Transfers Gov. Agencies	0		-	-
Other Development	0		-	-
<b>Total Expenditure of S.P 4.2</b>	<b>-</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>

**PART G: Summary of the Program Key Output and Performance Indicators.**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Programme 1.0: Administration, Planning and Financial Services</b>							
<b>OUTCOME(S):</b> Efficiency in service delivery to departments, affiliated bodies, organizations and the public.							
	CECM /Chief Officer	<ul style="list-style-type: none"> <li>Review Departmental strategic plan</li> <li>Customer satisfaction survey</li> <li>Staff Capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Sectorial strategic review place</li> <li>implemented recommendations from customer satisfaction survey</li> <li>No of staff and other staff trained</li> </ul>	31st Aug 2015  75%  30	30 Nov 2015  80%  100	31st Aug 2016  85%  120	31st Aug 2017  90%  150
		<ul style="list-style-type: none"> <li>Monitoring and evaluation of programs</li> </ul>	<ul style="list-style-type: none"> <li>Number of monitoring and evaluation reports</li> <li>Number of Publications on County website</li> </ul>	Quarterly  Continuous	Quarterly  Continuous	Quarterly  Continuous	Quarterly  Continuous
<b>2.0 Programme: Infrastructure, Development &amp; Maintenance.</b>							
<b>2.1: Sub-Programme: Construction Rehabilitation &amp; Maintenance of Roads, Drainage &amp; Bridges</b>							
<b>OUTCOME(S):</b> Properly designed road infrastructure and improved accessibility of feeder roads							
	<b>Ministry of Roads &amp; Public Works</b>	Improved road infrastructure	<ul style="list-style-type: none"> <li>Number of site meetings minutes.</li> <li>Reports on Public Participation process</li> </ul>	various  As per consultative meetings	various  As per consultative meetings	various  As per consultative meetings	various  As per consultative meetings
			<ul style="list-style-type: none"> <li>Copies of BQ's prepared</li> <li>Copies of designs and plans prepared</li> </ul>	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project
			<ul style="list-style-type: none"> <li>Number of kilometers graded/graveled</li> <li>Pictorial Evidence</li> <li>Number of progress reports</li> </ul>	1500km  4 per project	  4 per project	  4 per project	  4 per project

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<ul style="list-style-type: none"> <li>Forms of Agreement signed</li> <li>Letters of Notification issues</li> </ul>				
<b>2.2: Sub-Programme Rehabilitation &amp; Maintenance of Transport Terminus.</b>							
<b>OUTCOME(S):</b> Developed, Maintained And Rehabilitated Bus Parks And Parking Bays							
	<b>Engineering unit</b>	<ul style="list-style-type: none"> <li>Designing of identified projects</li> </ul>	<ul style="list-style-type: none"> <li>Records on number of site visits</li> <li>Priorities from Residents.</li> <li>Number of Bill of quantities prepared</li> </ul>	1	2	1	1
	<b>Public Works</b>	<ul style="list-style-type: none"> <li>Rehabilitation of bus parks</li> </ul>	<ul style="list-style-type: none"> <li>Number of bus parks maintained</li> </ul>	1	1	1	1
				100%	100%	100%	100%
				2	3	3	3
<b>2.3: SUB-PROGRAMME: CONSTRUCTION &amp; MAINTAINACE OF NON-RESIDENTIAL COUNTY BUILDINGS.</b>							
<b>OUTCOME(S):</b> Properly Designed, effectively developed and well maintained County Government buildings. To meet the increasing needs of public sector for space requirement.							
	<ul style="list-style-type: none"> <li><b>Engineering unit</b></li> <li><b>Public Works Units</b></li> </ul>	<ul style="list-style-type: none"> <li>Designing of identified non-residential county buildings projects</li> </ul>	<ul style="list-style-type: none"> <li>Records on number of site visits.</li> <li>Number of Bill of quantities prepared</li> <li>No of Procurement Board meetings.</li> <li>Number of county government buildings maintained</li> </ul>	1	1	1	1
				1	1	1	1
				1	1	1	1
				1	1	1	1
<b>2.2: SUB-PROGRAMME REHABILITATION &amp; MAINTAINACE OF TRANSPORT TERMINUS.</b>							
<b>OUTCOME(S):</b> Developed, Maintained And Rehabilitated Bus Parks And Parking Bays							
	<b>Engineering unit</b>	<ul style="list-style-type: none"> <li>Designing of identified projects</li> </ul>	<ul style="list-style-type: none"> <li>Records on number of site visits</li> </ul>	1	2	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			<ul style="list-style-type: none"> <li>Priorities from Residents.</li> <li>Number of Bill of quantities prepared</li> </ul>	1 100%	1 100%	1 100%	1 100%
	<b>Public Works</b>	<ul style="list-style-type: none"> <li>Rehabilitation of bus parks</li> </ul>	<ul style="list-style-type: none"> <li>Number of bus parks maintained</li> </ul>	2	3	3	3
<b>2.3: Sub-Programme: Construction &amp; Maintenance Of Non-Residential County Buildings.</b>							
<b>OUTCOME(S):</b> Properly Designed, effectively developed and well maintained County Government buildings. To meet the increasing needs of public sector for space requirement.							
	<ul style="list-style-type: none"> <li><b>Engineering unit</b></li> <li><b>Public Works Units</b></li> </ul>	<ul style="list-style-type: none"> <li>Designing of identified non-residential county buildings projects</li> </ul>	<ul style="list-style-type: none"> <li>Records on number of site visits.</li> <li>Number of Bill of quantities prepared</li> <li>No of Procurement Board meetings.</li> <li>Number of county government buildings maintained</li> </ul>	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1
<b>3.0 PROGRAMME: STREET LIGHTING</b>							
<b>OUTCOME(S):</b> Installed and maintained street lights, flood lights and high masts and building lights							
	<b>Engineering unit</b>	<ul style="list-style-type: none"> <li>Installation of streetlights</li> </ul>	<ul style="list-style-type: none"> <li>Records on number of street visits.</li> <li>Response to complaints from residents</li> <li>Number of Bill of quantities prepared</li> </ul>	Monthly 100% 100%	Monthly 100% 100%	Monthly 100% 100%	Monthly 100% 100%



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>4.0: PROGRAMME: FIREFIGHTING AND EMERGENCY SERVICES.</b>							
<b>OUTCOME(S):</b> Improved disaster preparedness and well equipped firefighting Department							
	<b>Fire Fighting Unit</b>	<ul style="list-style-type: none"> <li>• Response on Fire emergency information/call received</li> <li>• Training on disaster response</li> </ul>	<ul style="list-style-type: none"> <li>• Number of calls received versus Number attended (%)</li> <li>• Rate of response</li> <li>• Fire extinguished and Rescue mission executed</li> <li>• Training &amp; Disaster</li> <li>• Fire Reports written (monthly)</li> <li>• Recommend for ideal fire hydrants in commercial building and others especially new buildings</li> <li>• Number of premises inspected</li> <li>• Number of compliance certificates issued</li> <li>• Revenue collected</li> </ul>	90%	95%	100%	100%
				70	80	80	
				12	12	12	12
				50	65	70	80
				90%	95%	95%	100%

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
	Compensation To Employees							-
2110101	Salary And Wages		98,794,419.17	98,794,419.17				98,794,419.17
2710111	NSSF		194,400.00	194,400.00				194,400.00
	Provident							-
2710102	Superannuation Fund/Gratuity		14,226,152.53	14,226,152.53				14,226,152.53
2110303	Dirty/Acting Allowances							-
2110301	House Allowances		32,716,500.00	32,716,500.00				32,716,500.00
2110320	Leave Allowances		5,154,356.65	5,154,356.65				5,154,356.65
2110314	Commuter Allowances /Specified		7,044,000.00	7,044,000.00				7,044,000.00
2110322	Risk Allowances		336,000.00	336,000.00				336,000.00
	Others		1,364,880.00	1,364,880.00				1,364,880.00
2110315	Extraneous Allowances		60,000.00	60,000.00				60,000.00
2211020	Uniform Allowances		-	-				-
	<b>SUB TOTALS</b>	-	<b>159,890,708.35</b>	<b>159,890,708.35</b>	-	-	-	<b>159,890,708.35</b>
	<b>USE OF GOODS AND SERVICES</b>		-					-
2110201	Contractual Employees		-					-
2110202	Casual Labor – Others		3,000,000.00	1,500,000.00	1,500,000.00			3,000,000.00
2110302	Honoraria		-					-
2110312	Responsibility Allowances		-					-
2110314	Transport Allowance		-					-
2110316	Security/Enforcement		-					-
2120103	Employer Contribution To Staff Pensions Scheme		-					-
2210101	Electricity		32,000,000.00	10,000,000.00	22,000,000.00			32,000,000.00
2210102	Water And Sewerage Charges		3,000,000.00	1,000,000.00			2,000,000.00	3,000,000.00
2210103	Gas Expenses		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2210104	Electricity Expenses (Pending Bills)		-					-
2210105	Water And Sewerage Expenses (Pending Bills)		-					-
2210106	Utilities, Supplies- Other		-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		468,000.00	468,000.00				468,000.00
2210202	Internet Connections		2,500,000.00	2,500,000.00				2,500,000.00
2210203	Courier And Postal Services		30,000.00	30,000.00				30,000.00
2210207	Purchase Of Bandwidth Capacity		-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-					-
2210302	Accommodation – Domestic Travel		-					-
2210303	Daily Subsistence Allowance		-					-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)		-					-
2210305	Patients travelling expenses							
2210399	Domestic Travel And Subs. – Others		3,000,000.00	3,000,000.00				3,000,000.00
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-					-
2210403	Daily Subsistence Allowance		-					-
2210499	Foreign Travel And Subs.- Others		3,000,000.00	3,000,000.00				3,000,000.00
2210502	Publishing And Printing Services		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2210503	Subscriptions To Newspapers, Magazines And Periodicals		270,000.00	270,000.00				270,000.00
2210504	Advertising, Awareness And Publicity Campaigns		761,613.00	761,613.00				761,613.00
2210505	Trade Shows And Exhibitions		-					-
2210599	Printing, Advertising – Other		-					-
2210602	Payment Of Rents And Rates – Residential		-					-
2210603	Rents And Rates - Non-Residential		-					-
2210604	Hire Of Transport		600,000.00	600,000.00				600,000.00
2210606	Hire Of Equipment, Plant And Machinery		-					-
2210701	Travel Allowance (Health Executive)		-					-
2210702	Remuneration Of Instructors And Contract Based Trainings		-					-
2210703	Production And Printing Of Training Materials		-					-
2210714	Gender And Disability Mainstreaming		-					-
2210799	Trainings, Mentorship And Exams		800,000.00	400,000.00			400,000.00	800,000.00
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		1,200,000.00	600,000.00	400,000.00	100,000.00	100,000.00	1,200,000.00
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		50,000.00	50,000.00				50,000.00
2210805	National Celebrations		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2210809	Board Allowance		-					-
2210904	Motor Vehicle Insurance		8,000,000.00	8,000,000.00				8,000,000.00
2210910	Medical Insurance		-					-
2211001	Medical Drugs		-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items		-					-
2211003	Veterinary Supplies And Materials		-					-
2211004	Fungicides, Insecticides And Sprays		-					-
2211005	Medical And Industrial Gases		1,000,000.00				1,000,000.00	1,000,000.00
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		2,000,000.00	1,000,000.00	500,000.00	500,000.00		2,000,000.00
2211007	Agricultural Materials, Supplies And Small Equipment		-					-
2211008	Laboratory Materials, Supplies And Small Equipment		-					-
2211009	Education And Library Supplies		-					-
2211015	Food And Rations		-					-
2211016	Purchase Of Uniforms And Clothing – Staff		900,000.00	900,000.00				900,000.00
2211019	Purchase Of Uniforms And Clothing – Patients		-					-
2211021	Purchase Of Bedding And Linen		-					-
2211023	Supplies For Production		-					-
2211026	Purchase Of Vaccines And Sera		-					-
2211028	Purchase Of X-Rays Supplies		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2211029	Purchase Of Safety Gear		-					-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)		-					-
2211102	Supplies And Accessories For Computers And Printers		-					-
2211103	Sanitary And Cleaning Materials, Supplies And Services		600,000.00	600,000.00				600,000.00
2211199	Office And General Supplies –		1,000,000.00	1,000,000.00				1,000,000.00
2211201	Refined Fuels And Lubricants For Transport (P3)		20,000,000.00	3,000,000.00	10,000,000.00	500,000.00	6,500,000.00	20,000,000.00
2211203	Refined Fuels And Lubricants – Other		-					-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-					-
2211301	Bank Service Commission And Charges		40,000.00	40,000.00				40,000.00
2211305	Contracted Guards And Cleaning Services		-					-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		268,000.00	268,000.00				268,000.00
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-					-
2211310	Contracted Professional Services		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2211320	Committee Meeting Expenses		-					-
2211323	Laundry Expenses		-					-
2211329	HIV Programmes		-					-
2211332	Emergency Medical Expenses		-					-
2410104	Suppliers Credits		-					-
2640201	Emergency Fund		-					-
2640402	Donations		-					-
2640403	Burial Grants For Destitute		-					-
2640599	Other Capital Grants And Trans		-					-
2649999	Scholarship And Other Educational Benefits		-					-
2710102	Gratuity - Civil Servants		-					-
2990105	Expenses		-					-
3110902	Purchase Of Household And Institutional Appliances		-					-
3111001	Purchase Of Office Furniture And Fittings		1,000,000.00	1,000,000.00				1,000,000.00
3111002	Purchase Of Printers And Accessories		-					-
3111005	Purchase of Photocopiers							
3111009	Purchase of other Office Equipment							
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-					-
3111106	Purchase of firefighting Vehicles and Equipment			-				
3111107	Purchase Of Laboratory Equipment		-					-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
3111111	Purchase of ICT networking and Communications Equipment			-				
3111112	Purchase Of Software		-					-
3111305	Beautification And Tree Planting		-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		550,000.00	550,000.00				550,000.00
3111403	Research		-					-
3111499	Research & Feasibility Studies		1,000,000.00	1,000,000.00				1,000,000.00
3110701	Purchase Of Motor Vehicles		-					-
3110704	Purchase Of Motorcycles And Bicycles		-					-
4510102	Repayments from loans to Domestic Financial Institutions							
	<b>SUB TOTALS</b>	-	<b>87,037,613.00</b>	<b>41,537,613.00</b>	<b>34,400,000.00</b>	<b>1,100,000.00</b>	<b>10,000,000.00</b>	<b>87,037,613.00</b>
	<b>OTHER CURRENT EXPENDITURES</b>		-					-
2220101	Maintenance Expenses - Motor Vehicles		-					-
2220103	Maintenance Expenses - Boats And Ferries		-					-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		8,100,000.00		7,000,000.00	1,100,000.00		8,100,000.00
2220202	Maintenance Of Office Equipment		-					-
2220203	Maintenance Of Medical And Dental Equipment		-					-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Administration	Infrastructure Development & Maintenance	Street Lighting	Firefighting & Disaster Management	TOTAL
2220204	Maintenance Of Buildings -- Residential		-					-
2220205	Maintenance Of Public Toilets		-					-
2220205	Maintenance Of Buildings And Stations -- Non-Residential		-					-
2220209	Minor Alterations To Buildings And Civil Works		-					-
2220299	Routine Maintenance - Other As (Elementaita Ward Kshs. 3,300,000)		17,110,000.00	17,110,000.00	3,300,000.00			20,410,000.00
2220205	Maintenance of Buildings		8,100,000.00		8,100,000.00			8,100,000.00
3110705	Maintenance of Fire Fighting engines		2,000,000.00				2,000,000.00	2,000,000.00
2220299	Maintenance Of Cemetery		-					-
	<b>SUBTOTALS</b>	-	<b>35,310,000.00</b>	<b>17,110,000.00</b>	<b>18,400,000.00</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>	<b>38,610,000.00</b>
	<b>DEVELOPMENT</b>		-					-
	Non-Financial Assets		125,506,853.00		692,081,421.00	97,700,000.00	13,000,000.00	802,781,421.00
	Capital Transfer		-					-
	Other Development		-		103,104,393.00			103,104,393.00
	<b>SUBTOTALS</b>	-	<b>125,506,853.00</b>	-	<b>795,185,814.00</b>	<b>97,700,000.00</b>	<b>13,000,000.00</b>	<b>905,885,814.00</b>
	<b>GRAND TOTAL</b>	-	<b>407,745,174.35</b>	<b>218,538,321.35</b>	<b>847,985,814.00</b>	<b>99,900,000.00</b>	<b>25,000,000.00</b>	<b>1,191,424,135</b>

## **VOTE 08: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and support services, Coordinating of County Policy Formulation, Human Resource Management and Development and Performance Management.

### **Part A: Vision**

An efficient and cohesive county public service.

### **Part B: Mission**

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

### **Part C: Strategic Objectives of the Programmes**

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

**Objective:** To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.

#### **Programme 2: Co-ordination of County Policy Formulation**

**Objective:** To ensure that all county government departments, sub-counties and other units render efficient services to the residents of the County.

#### **Programme 3: Human Resources Management and Development**

**Objective:** To implement policies that relate to training and career development so as to equip the county manpower with requisite skills at all levels.

#### **Programme 4: Performance Management**

**Objective:** To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism.

**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
SP 1.1 Administration Services	72,360,826	96,404,602	106,045,062	116,649,568
SP 1.2 Personnel Services	417,964,110.66	564,929,874	621,422,861	683,565,147
SP 1.3 Financial Services	8,000,000	103,800,000	114,180,000	125,598,000
SP 1.4 Co-ordination of Public and Special Community Programmes	8,100,000	8,910,000	9,801,000	10,781,100
SP 1.5 Mainstreaming Workplace HIV AIDS, alcohol and drug abuse control, disability and youth policies implementation in all Ministries	3,000,000	3,000,000	5,500,000	6,050,000
<b>Total Expenditure of Programme 1</b>	<b>509,424,936.66</b>	<b>777,044,476</b>	<b>856,948,923</b>	<b>942,643.815</b>
<b>Programme 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)</b>				
SP 2.1 Legal Services to County Government & Public	25,000,000	25,500,000	28,050,000	30,855,000
SP 2.2 Rehabilitation /Construction of Sub-County Offices	10,000,000	76,600,000	84,260,000	92,686,000
SP 2.3. Co-ordination of County Compliance & Enforcement services	5,210,000	6,100,000	6,710,000	7,381,000
<b>Total Expenditure of Programme 2</b>	<b>40,210,000</b>	<b>108,200,000</b>	<b>119,020,000</b>	<b>130,922,000</b>
<b>Programme 3: ( HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT)</b>				
SP 3.1. Staff Capacity Building & Training	10,039,000	10,865,000	11,951,500	13,146,650
<b>Total Expenditure of Programme 3</b>	<b>10,039,000</b>	<b>10,865,000</b>	<b>11,951,500</b>	<b>13,146,650</b>
<b>Programme 4: ( PERFORMANCE MANAGEMENT)</b>				
SP 4.1. Public Sector Management	5,200,000	5,275,000	5,802,500	6,382,750
SP 4.2 Performance Management appraisal system	10,000,000	10,000,000	12,000,000	13,200,000
<b>Total Expenditure of Programme 4</b>	<b>15,200,000</b>	<b>15,275,000</b>	<b>17,802,500</b>	<b>19,582,750</b>

Source: Printed Estimates, CFSP 2015

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	417,964,111	564,929,874	621,422,861	683,565,148
Use of goods and services	137,709,826	234,413,870	261,055,257	287,160,782
Current Transfers Govt. Agencies				
Other Recurrent	9,200,000	9,225,000	10,147,500	11,162,250
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	102,250,732	112,476,805	123,723,386
<b>Total Expenditure of Vote</b>	<b>574,873,937</b>	<b>969,577,136</b>	<b>1,066,534,850</b>	<b>1,173,188,335</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
<b>Sub-Programme 1.1: (Administration Services)</b>				
<b>Current Expenditure</b>	<b>72,360,826</b>	<b>96,404,602</b>	<b>106,045,062</b>	<b>116,649,568</b>
Compensation to Employees				
Use of goods and services	53,160,826	69,528,870	76,481,757	84,129,933
Current Transfers Govt. Agencies				
Other Recurrent	9,200,000	9,225,000	10,147,500	11,162,250
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	17,650,732	19,415,805	21,357,386
<b>Total Expenditure (SP1.1)</b>	<b>72,360,826</b>	<b>96,404,602</b>	<b>106,045,062</b>	<b>116,649,568</b>
<b>Sub-Programme 1.2: : (Personnel Services)</b>				
<b>Current Expenditure</b>	<b>417,964,110.66</b>	<b>564,929,874</b>	<b>621,422,861</b>	<b>683,565,148</b>
Compensation to Employees	417,964,110.66	564,929,874	621,422,861	683,565,148
Use of Goods and Services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.2)</b>	<b>417,964,110.66</b>	<b>564,929,874</b>	<b>621,422,861</b>	<b>683,565,148</b>
<b>Sub-Programme 1.3: (Financial Services)</b>				
<b>Current Expenditure</b>	<b>8,000,000</b>	<b>103,800,000</b>	<b>114,180,000</b>	<b>125,598,000</b>

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees				
Use of goods and services	8,000,000	103,800,000	114,180,000	125,598,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.3)</b>	<b>8,000,000</b>	<b>103,800,000</b>	<b>114,180,000</b>	<b>125,598,000</b>
<b>Sub-Programme 1.4: Co-ordination of Public and Special Community Programmes)</b>				
<b>Current Expenditure</b>	<b>8,100,000</b>	<b>8,910,000</b>	<b>9,801,000</b>	<b>10,781,100</b>
Compensation to Employees				
Use of goods and services	8,100,000	8,910,000	9,801,000	10,781,100
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.4)</b>	<b>8,100,000</b>	<b>8,910,000</b>	<b>9,801,000</b>	<b>10,781,100</b>
<b>Sub-Programme 1.5: (Workplace HIV Mainstreaming in all Ministries)</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
Compensation to Employees				
Use of goods and services	3,000,000	3,000,000	5,500,000	6,050,000

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.5)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Programme 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)</b>				
<b>Sub-Programme 2.1: : (Legal Services of County Government and Public)</b>				
<b>Current Expenditure</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>28,050,000</b>	<b>30,855,000</b>
Compensation to Employees				
Use of goods and services	25,000,000	25,500,000	28,050,000	30,855,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.1)</b>	<b>25,000,000</b>	<b>25,500,000</b>	<b>28,050,000</b>	<b>30,855,000</b>
<b>Sub-Programme 2.2: (Rehabilitation /Construction of Sub-County &amp; Ward Offices)</b>				
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>76,600,000</b>	<b>84,260,000</b>	<b>92,686,000</b>
Compensation to Employees				
Use of Goods and Services	10,000,000	-	-	-
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	-	76,600,000	84,260,000	92,686,000
<b>Total Expenditure (SP2.2)</b>	<b>10,000,000</b>	<b>76,600,000</b>	<b>84,260,000</b>	<b>92,686,000</b>
<b>Sub-Programme 2.3: (Co-ordination of County Compliance &amp; Enforcement services)</b>				
<b>Current Expenditure</b>	<b>5,210,000</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
Compensation to Employees				
Use of goods and services	5,210,000	6,100,000	6,710,000	7,381,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.3)</b>	<b>5,210,000</b>	<b>6,100,000</b>	<b>6,710,000</b>	<b>7,381,000</b>
<b>Programme 3: : (HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT)</b>				
<b>Sub-Programme 3.1: Staff Development and Training.</b>				
<b>Current Expenditure</b>	<b>10,039,000</b>	<b>10,865,000</b>	<b>11,951,500</b>	<b>13,146,650</b>
Compensation to Employees				
Use of goods and services	10,039,000	10,865,000	11,951,500	13,146,650
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				



Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Total Expenditure (SP3.1)</b>	10,039,000	10,865,000	11,951,500	13,146,650
<b>Programme 4: (PERFORMANCE MANAGEMENT)</b>				
<b>Sub-Programme 4.1: Public Sector Reforms</b>				
<b>Current Expenditure</b>	5,200,000	5,275,000	5,802,500	6,382,750
Compensation to Employees				
Use of goods and services	5,200,000	5,275,000	5,802,500	6,382,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP4.1)</b>	5,200,000	5,275,000	5,802,500	6,382,750
<b>Sub-Programme 4.2: Performance Appraisal System</b>				
<b>Current Expenditure</b>	10,000,000	10,000,000	12,000,000	13,200,000
Compensation to Employees				
Use of Goods and Services	10,000,000	2,000,000	12,000,000	13,200,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,000,000		
<b>Total Expenditure (SP4.2)</b>	10,000,000	10,000,000	12,000,000	13,200,000

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: : GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>OUTCOME(S)</b> Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.							
SP 1.1: Administration Services	<b>PSM</b>	a) Strategic Plan b)Launch of strategic plan d)Implementation of strategic plan d) Employee satisfaction survey. e) Workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented.	a) County Strategic Plan b) Report of launch of strategic plan c) No. of Progressive report d) Employee satisfaction survey report. e) Number of recommendations of the policies on gender, disability, alcohol and drugs abuse and youth policies implemented.	a) By 30 <sup>th</sup> Aug 2014 b) - c) Quarterly reports d) half year reports e) 3	a) By 30 <sup>th</sup> Aug 2015 b) By 30 <sup>th</sup> Oct 2015 c) Quarterly reports d) half year reports e) 5	a) By 30 <sup>th</sup> Aug 2016 b) – c) Quarterly reports d) half year reports e) 6	a) By 30 <sup>th</sup> Aug 2017 b) – c) Quarterly reports d) half year reports e) 6
<b>SP 1:2</b> Personnel Services	<b>PSM</b>	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.	a) By 31 <sup>st</sup> Dec 2014 (60%) b) By 31 <sup>st</sup> Mar 2015 c) By 31 <sup>st</sup> Mar 2015	a) By 31 <sup>st</sup> Dec 2015 (100%) b) By 31 <sup>st</sup> Mar 2016 c) By 31 <sup>st</sup> Mar 2016	a) By 31 <sup>st</sup> Dec 2016 (100%) b) By 31 <sup>st</sup> Mar 2017 c) By 31 <sup>st</sup> Mar 2017	- b) By 31 <sup>st</sup> Mar 2018 c) By 31 <sup>st</sup> Mar 2018

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>SP 1:3</b> Financial Services	<b>PSM</b>	a) Ministerial expenditure controlled. b) Regular reports.  c) Comprehensive cover for employees	a) Relaying of timely reports. b) Number of reports on quarterly basis.  c) Policy cover	4no. Reports i.e. one at the end of each Quarter 2015/16	4no. Reports i.e. one at the end of each Quarter 2015/16.  Continuous	4no. Reports i.e. one at the end of each Quarter 2015/16.  Continuous	4no. Reports i.e. one at the end of each Quarter 2016/17.  Continuous
<b>SP 1:4</b> Co-ordination of Public and Special Community Programmes.	<b>PSM</b>	a) Public participation and community programmes forums. b) Preparation of Public Participation bill c) Facilitation & coordination of citizen participation c) Monitoring and evaluation of Programmes & projects.	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes. c) Monitoring and evaluation reports.	a) At the beginning of each quarter 2014/15. b) 100%  c) 4no. Reports at the end of each quarter 2014/15.	a) At the beginning of each quarter 2015/16. b) 100%  c) 4no. Reports at the end of each quarter 2015/16.	a) At the beginning of each quarter 2016/17. b) 100%  c) 4no. Reports at the end of each quarter 2016/17.	a) At the beginning of each quarter 2017/18. b) 100%  c) 4no. Reports at the end of each quarter 2016/17.
<b>SP 1:5</b> Mainstreaming Workplace HIV AIDS, alcohol and drug abuse control, disability and youth policies implementation in all Ministries.	<b>PSM</b>	a) Workplace policy on HIV/AIDS formulated. b) Dissemination of information on HIV/AIDS c) Workplace policy on alcohol and drugs abuse	a) Number of staff members sensitized on HIV/AIDS policy. b) Number of HIV/AIDS seminars held. c) Number of policy in place	a) By 30 <sup>th</sup> August 2014 (40%) b) Continuous.  c) -	a) By 30 <sup>th</sup> August 2015 (70%) b) Continuous  c) 30 <sup>th</sup> Dec 2015	a) By 30 <sup>th</sup> August 2016 (100%) b) Continuous.  c) 30 <sup>th</sup> Dec 2016	a) 100% b) Continuous.  c) 30 <sup>th</sup> Dec 2017

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		d) Policies on gender, youth and people with disability in the workplace.	d) Policy	d) 3no.	d) 30 <sup>th</sup> Dec 2015	d) 30 <sup>th</sup> Dec 2016	d)30 <sup>th</sup> Dec 2017
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>							
<b>OUTCOME(S):</b> Sustainable policies to ensure that there is efficient and effective service delivery to the residents of Nakuru County.							
<b>SP 2:1</b> Legal Services to County Government and Public.	<b>LEGAL</b>	a) Reduced number of litigations b) Processing of County Bills formulated c) Formulation of New Laws and revision of existing legislation d) Drafting of conveyancing documents e) Prosecution of County laws offenders	a) Reduction in the rate of litigation b) Rate of processing formulated Bills c) Number of New laws and revised legislation formulated d) Number of conveyancing documents drafted e) Rate of cases prosecuted	a) 80% b) 100% c) 10 Bills d) 20 conveyancing documents e) 60%	a) 90% b) 100% c) 12 Bills d) 30 conveyancing documents e) 70%	a) 100% b) 100% c)14 Bills d) 50 conveyancing documents e) 80%	a) 100% b) 100% c)1 8 Bills d) 50 conveyancing documents e) 100%
<b>SP 2:2</b> Construction and Rehabilitation of Sub-County Offices.	<b>PSM</b>	a) Rehabilitation and construction of sub-county offices. b) Decentralization of County services	a) Number of sub-county offices rehabilitated. b) Rate at which services have been decentralized	a) By 30 <sup>th</sup> August 2014 (1no.) b) By 31 <sup>st</sup> Dec 2014 (70%)	a) By 30 <sup>th</sup> August 2015 (4no.) b) By 31 <sup>st</sup> Dec 2015 (80%)	a) By 30 <sup>th</sup> August 2016 (5no.) b) By 31 <sup>st</sup> Dec 2016(90%)	a) By 30 <sup>th</sup> Aug 2017(1no.) b) By 31 <sup>st</sup> Dec 2017 (100%)
<b>SP 2:3</b> Co-ordination of County Compliance &	<b>Enforcement</b>	a) Assessment of compliance of County laws b) Enforcement of County Laws.	a) Rate of Compliance b) Rate of Prosecution	a) 90% b) 100%	a) 100% b) 100%	a) 100% b) 100%	a) 100% b) 100%

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Enforcement Agents.		c) Review of county laws and regulation	c) percentage Of reviews done	c) 80%	c) 90%	c) 100%	c) 100%
<b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>							
<b>OUTCOME(S):</b> Personal growth, career development and succession planning that facilitate efficiency and effectiveness in service delivery.							
<b>SP 3:1</b> Staff development and training.	PSM	a) Training needs assessment. b) Staff skills and competences developed.	a) Training Needs report b) Number of officers trained in relevant courses. c) Skills and competence inventory.	a) – b) 500no. c) By 30 <sup>th</sup> Aug 2014	a) By 30 <sup>th</sup> Aug 2015 b) 2500no. c) By 30 <sup>th</sup> Aug 2015	a) By 30 <sup>th</sup> Aug 2016 b) 5000no. c) By 30 <sup>th</sup> Aug 2016	a) By 30 <sup>th</sup> Aug 2017 b) 100% c) By 30 <sup>th</sup> Aug 2017
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>							
<b>OUTCOME(S):</b> Efficiency and effectiveness in service delivery							
Public Sector Reforms	PSM	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow	a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%
Performance Appraisal System	PSM	a) Establishment of PAS unit b) Reviewing Ministerial Annual work plans c) Signing of Performance contracts by Top & middle level	a) Functional PAS Unit b) Report on Ministerial work plans c) Number of Officers under Performance contracting	a) - b) By 30 <sup>th</sup> Aug 2014 c) no. officers by end of Aug 2014	a) By 30 <sup>th</sup> Aug 2015 b) By 30 <sup>th</sup> Aug 2015 c)no. officers by end of Aug 2015	a) By 30 <sup>th</sup> Aug 2016 b) By 30 <sup>th</sup> Aug 2016 c) no. officers by end of Aug 2016	a) By 30 <sup>th</sup> Aug 2017 b) By 30 <sup>th</sup> Aug 2017 c) no. officers by end of Aug 2017

	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
		d) Mid-term and end-term review of Performance contracts	d) Number of review meetings	d) 4no. meetings per quarter	d) 4no. meetings per quarter	d) 4no. meetings per quarter	d) 4no. meetings per quarter

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
	Compensation To Employees			
2110101	Salary And Wages	227,457,240	398,254,303	<b>398,254,303</b>
2710111	NSSF	9,314,136	794,400	<b>794,400</b>
	Provident	36,150,037		-
2710102	Superannuation Fund/Gratuity	586,120	41,896,939	<b>41,896,939</b>
2110303	Dirty/Acting Allowances			-
2110301	House Allowances	110,391,516	85,779,600	<b>85,779,600</b>
2110320	Leave Allowances	4,489,857	15,822,034	<b>15,822,034</b>
2110314	Commuter Allowances /Specified	19,159,179	11,316,000	<b>11,316,000</b>
2110322	Risk Allowances	3,141,485	2,772,000	<b>2,772,000</b>
	Others	7,271,956	1,485,000	<b>1,485,000</b>
2110315	Extraneous Allowances	2,586	9,600	<b>9,600</b>
2211020	Uniform Allowances		-	-
	<b>SUB TOTALS</b>	<b>417,964,111</b>	<b>558,129,876</b>	<b>558,129,876</b>
	<b>USE OF GOODS AND SERVICES</b>			-
2110201	Contractual Employees	3,000,000	1,100,000	<b>1,100,000</b>
2110202	Casual Labor - Others		2,000,000	<b>2,000,000</b>
2110302	Honoraria	1,000,000	500,000	<b>500,000</b>
2110312	Responsibility Allowances		-	-
2110314	Transport Allowance		-	-
2110316	Security/Enforcement	4,210,000	4,300,000	<b>4,300,000</b>
2120103	Employer Contribution To Staff Pensions Scheme		-	-
2210101	Electricity	3,029,000	3,300,000	<b>3,300,000</b>
2210102	Water And Sewerage Charges	1,000,000	1,020,500	<b>1,020,500</b>
2210103	Gas Expenses		-	-
2210104	Electricity Expenses (Pending Bills)	-	-	-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-
2210106	Utilities, Supplies- Other	500,000	500,000	<b>500,000</b>
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,583,400	2,620,000	<b>2,620,000</b>

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2210202	Internet Connections		-	-
2210203	Courier And Postal Services	200,000	700,000	<b>700,000</b>
2210207	Purchase Of Bandwidth Capacity	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000	2,200,000	<b>2,200,000</b>
2210302	Accommodation – Domestic Travel	2,000,000	4,064,208	<b>4,064,208</b>
2210303	Daily Subsistence Allowance	-	-	-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	-	-	-
2210305	Patients travelling expenses			
2210399	Domestic Travel And Subs. – Others	6,805,864	7,600,500	<b>7,600,500</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-
2210403	Daily Subsistence Allowance	4,000,000	4,050,000	<b>4,050,000</b>
2210499	Foreign Travel And Subs.- Others	2,000,000	2,000,000	<b>2,000,000</b>
2210502	Publishing And Printing Services	1,953,840	2,000,000	<b>2,000,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	600,000	603,660	<b>603,660</b>
2210504	Advertising, Awareness And Publicity Campaigns	5,000,000	7,000,000	<b>7,000,000</b>
2210505	Trade Shows And Exhibitions	250,000	275,000	<b>275,000</b>
2210599	Printing, Advertising – Other	4,368,700	4,400,000	<b>4,400,000</b>
2210602	Payment Of Rents And Rates - Residential	-	-	-
2210603	Rents And Rates - Non-Residential	1,200,000	1,270,000	<b>1,270,000</b>
2210604	Hire Of Transport	-	-	-
2210606	Hire Of Equipment, Plant And Machinery	-	-	-
2210701	Travel Allowance (Health Executive)	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-
2210703	Production And Printing Of Training Materials	-	-	-
2210714	Gender And Disability Mainstreaming	-	25,000,000	<b>25,000,000</b>
2210799	Trainings, Mentorship And Exams	10,039,000	25,865,000	<b>25,865,000</b>



<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,048,550	1,060,000	<b>1,060,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,000,000	6,030,000	<b>6,030,000</b>
2210805	National Celebrations	1,000,000	1,000,000	<b>1,000,000</b>
2210809	Board Allowance	-	-	-
2210904	Motor Vehicle Insurance	5,000,000	5,000,000	<b>5,000,000</b>
2210910	Medical Insurance	3,000,000	95,000,000	<b>95,000,000</b>
2211001	Medical Drugs	-	-	-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-
2211003	Veterinary Supplies And Materials	-	-	-
2211004	Fungicides, Insecticides And Sprays	-	-	-
2211005	Medical And Industrial Gases	-	-	-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	900,000	800,000	<b>800,000</b>
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-
2211009	Education And Library Supplies	-	-	-
2211015	Food And Rations	-	-	-
2211016	Purchase Of Uniforms And Clothing – Staff	3,700,000	5,000,000	<b>5,000,000</b>
2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-
2211021	Purchase Of Bedding And Linen	-	-	-
2211023	Supplies For Production	-	-	-
2211026	Purchase Of Vaccines And Sera	-	-	-
2211028	Purchase Of X-Rays Supplies	-	-	-
2211029	Purchase Of Safety Gear	-	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	1,250,000	<b>1,250,000</b>

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2211102	Supplies And Accessories For Computers And Printers	-	250,000	<b>250,000</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,250,000	500,000	<b>500,000</b>
2211199	Office And General Supplies –	-	-	-
2211201	Refined Fuels And Lubricants For Transport (P3)	-	-	-
2211203	Refined Fuels And Lubricants – Other	6,000,000	6,200,000	<b>6,200,000</b>
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-
2211301	Bank Service Commission And Charges	50,000	50,000	<b>50,000</b>
2211305	Contracted Guards And Cleaning Services	-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	230,000	250,000	<b>250,000</b>
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	25,000,000	24,657,660	<b>24,657,660</b>
2211310	Contracted Professional Services	5,200,000	5,300,000	<b>5,300,000</b>
2211320	Committee Meeting Expenses	5,100,000	5,105,000	<b>5,105,000</b>
2211323	Laundry Expenses	-	-	-
2211329	HIV Programmes	3,000,000	3,000,000	<b>3,000,000</b>
2211332	Emergency Medical Expenses	-	-	-
2410104	Suppliers Credits	2,181,472	-	-
2640201	Emergency Fund	1,100,000	-	-
2640402	Donations	-	-	-
2640403	Burial Grants For Destitute	-	-	-
2640599	Other Capital Grants And Trans	-	-	-
2649999	Scholarship And Other Educational Benefits	560,000	-	-
2710102	Gratuity - Civil Servants	350,000	-	-
2990105	Expenses	300,000	300,000	<b>300,000</b>
3110902	Purchase Of Household And Institutional Appliances	-	-	-

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
3111001	Purchase Of Office Furniture And Fittings	2,000,000	2,050,000	<b>2,050,000</b>
3111002	Purchase Of Printers And Accessories	-	-	-
3111005	Purchase of Photocopiers			
3111009	Purchase of other Office Equipment			
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment			
3111107	Purchase Of Laboratory Equipment	-	-	-
3111111	Purchase of ICT networking and Communications Equipment			-
3111112	Purchase Of Software	-	-	-
3111305	Beautification And Tree Planting	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-
3111403	Research	10,000,000	2,000,000	<b>2,000,000</b>
3111499	Research & Feasibility Studies	-	-	-
3110701	Purchase Of Motor Vehicles	-	50,000,000	<b>50,000,000</b>
3110704	Purchase Of Motorcycles And Bicycles		-	-
4510102	Repayments from loans to Domestic Financial Institutions	-	-	
	<b>SUB TOTALS</b>	<b>137,709,826</b>	<b>317,171,528</b>	<b>317,171,528</b>
	<b>OTHER CURRENT EXPENDITURES</b>			-
2220101	Maintenance Expenses - Motor Vehicles	5,000,000	3,025,000	<b>3,025,000</b>
2220103	Maintenance Expenses - Boats And Ferries	-	-	-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-
2220202	Maintenance Of Office Equipment	-	-	-
2220203	Maintenance Of Medical And Dental Equipment	-	-	-
2220204	Maintenance Of Buildings -- Residential	-	-	-
2220205	Maintenance Of Public Toilets	-	-	-

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2220205	Maintenance Of Buildings And Stations - - Non-Residential	3,500,000	2,500,000	<b>2,500,000</b>
2220209	Minor Alterations To Buildings And Civil Works	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	700,000	100,000	<b>100,000</b>
2220299	Routine Maintenance - Other As	-	-	-
2220299	Maintenance Of Public Mortuary	-	-	-
2220299	Maintenance Of Cemetery	-	-	-
	<b>SUBTOTALS</b>	<b>9,200,000</b>	<b>5,625,000</b>	<b>5,625,000</b>
	<b>DEVELOPMENT</b>			-
	Non-Financial Assets			-
	Capital Transfer	-	20,000,000	<b>20,000,000</b>
	Other Development	10,000,000	68,650,732	<b>68,650,732</b>
	<b>SUBTOTALS</b>	<b>10,000,000</b>	<b>88,650,732</b>	<b>88,650,732</b>
	<b>GRAND TOTAL</b>	<b>574,873,937</b>	<b>969,577,136</b>	<b>969,577,136</b>

## **VOTE 09: TRADE, TOURISM AND INDUSTRIALIZATION**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Ministry of Trade, Industrialization, Cooperatives & Tourism including Administration, Planning and Support Services, Cooperatives Development and Management, Promote Commerce and Enterprises, Market Rehabilitation and Development, Promotion of Tourism and Marketing.

### **Part A: Vision**

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

### **Part B: Mission**

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

### **Part C: Strategic Objectives of the Programmes**

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

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

#### **Programme 2: Cooperatives Development and Management**

**Objective:** To Promote Co-operative Development and Management through marketing and processing (value addition) that will stimulate entrepreneurial initiate.

#### **Programme 3: Promote Commerce and Enterprises**

**Objective:** To facilitate creation of conducive business environment for Enterprises to Develop.

#### **Programme 4: Market Rehabilitation and Development**

**Objective:** To create and enabling infrastructure for trade.

#### **Programme 5: Promotion of Tourism and Marketing**

**Objective:** To attract local citizen participation in Tourism activities.

**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	PROJECTED ESTIMATES	
			2016/17	2017/18
<b>Programme 1: (Administration, Planning And Support Services)</b>				
1.1. Sub-Programme : (Administration Services)	352,192,281.00	26,965,996.00	29,662,595.60	32,628,855.16
1.2. Sub-Programme : (Personnel Services)		46,151,769.00	50,766,945.90	55,843,640.49
<b>Sub-Total</b>	<b>352,192,281.00</b>	<b>73,117,765.00</b>	<b>80,429,541.50</b>	<b>88,472,495.65</b>
<b>Programme 2: Co-Operative Development And Management</b>				
Sub-Programme 2.1: Enhance Marketing Cooperatives		28,996,969.00	31,896,665.90	35,086,332.49
Sub-Programme 2.2: Sacco Development Fund		11,000,000.00	12,100,000.00	13,310,000.00
<b>Sub-Total</b>	<b>-</b>	<b>39,996,969.00</b>	<b>43,996,665.90</b>	<b>48,396,332.49</b>
<b>Programme 3: Promote Commerce &amp; Enterprise</b>				
3.1 Establishment Of County Msmes Fund		15,275,934.00	16,803,527.40	17,857,097.72
3.2 Fair Trade Practices & Consumer Protection Services		11,806,801.00	12,987,481.10	14,286,229.21
<b>Sub-Total</b>	<b>-</b>	<b>27,082,735.00</b>	<b>29,791,008.50</b>	<b>32,143,326.93</b>
<b>Programme 4: Market Rehabilitation And Development</b>				
4.1 : Rehabilitation & Renovation Of Existing & Esp Markets		61,742,438.00	67,916,681.80	74,708,349.98
<b>Sub-Total</b>	<b>-</b>	<b>61,742,438.00</b>	<b>67,916,681.80</b>	<b>74,708,349.98</b>
<b>Programme 5: Promotion Of Tourism And Marketing</b>				
5.1: Promotion Of Local Tourism		19,330,297.00	21,263,326.70	23,389,659.37
<b>Sub-Total</b>	<b>-</b>	<b>19,330,297.00</b>	<b>21,263,326.70</b>	<b>23,389,659.37</b>
<b>Total Budget</b>	<b>352,192,281.00</b>	<b>307,170,204</b>	<b>337,887,225</b>	<b>371,675,947</b>

Source: Printed Estimates, CFSP 2015.

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	54,413,680	46,151,769	50,766,946	55,843,641
Use of goods and services	44,416,601	72,635,823	79,899,405	87,889,346
Current Transfers Govt. Agencies	0	-	0	0
Other Recurrent	5,062,000	4,410,138	4,851,152	5,336,267
<b>Capital Expenditure</b>	<b>248,300,000</b>	<b>98,072,474</b>	<b>107,879,721</b>	<b>118,667,694</b>
Acquisition of Non-Financial Assets	248,300,000	98,072,474	107,879,721	118,667,694
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	0	0	-	-
<b>Total Expenditure of Vote</b>	<b>352,192,281</b>	<b>307,170,204</b>	<b>337,887,225</b>	<b>371,675,947</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: (Administration, Planning and Support Services)</b>				
<b>1.1. Sub-Programme : (Administration Services)</b>				
<b>Current Expenditure</b>	<b>103,892,281</b>	<b>20,965,996</b>	<b>23,062,596</b>	<b>25,368,855</b>
Compensation to Employees	54,413,680			
Use of goods and services	44,416,601	20,217,551	22,239,306	24,463,237
Current Transfers Govt. Agencies				
Other Recurrent	5,062,000	748,445	823,290	905,618
<b>Capital Expenditure</b>	<b>248,300,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Acquisition of Non-Financial Assets	248,300,000	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.1)</b>	<b>352,192,281</b>	<b>26,965,996</b>	<b>29,662,596</b>	<b>32,628,855</b>
<b>1.2. Sub-Programme : (Personnel Services)</b>				
<b>Current Expenditure</b>	-	46,151,769	50,766,946	55,843,640
Compensation to Employees		46,151,769	50,766,946	55,843,640
Use of Goods and Services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP 1.2)</b>	<b>-</b>	<b>46,151,769</b>	<b>50,766,946</b>	<b>55,843,640</b>
<b>Total Expenditure (PROGRAMME 1)</b>	<b>352,192,281</b>	<b>73,117,765</b>	<b>80,429,542</b>	<b>88,472,496</b>
<b>Programme 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>				
<b>Sub-Programme 2.1: Enhance Marketing Cooperatives</b>				
<b>Current Expenditure</b>	-	5,496,969	6,046,666	6,651,332
Compensation to Employees				
Use of goods and services		4,590,666	5,049,733	5,554,706
Current Transfers Govt. Agencies				
Other Recurrent		906,303	996,933	1,096,627
<b>Capital Expenditure</b>		23,500,000	25,850,000	28,435,000



	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets		23,500,000	25,850,000	28,435,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP 2.1)</b>	-	<b>28,996,969</b>	<b>31,896,666</b>	<b>35,086,332</b>
<b>Sub-Programme 2.2: SACCO Development Fund</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		11,000,000	12,100,000	13,310,000
Other Development				
<b>Total Expenditure (SP 2.2)</b>	-	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
<b>Total Expenditure (PROGRAMME 2)</b>		<b>39,996,969</b>	<b>43,996,666</b>	<b>48,396,332</b>
<b>PROGRAMME 3: PROMOTE COMMERCE &amp; ENTERPRISE</b>				
<b>3.1 Establishment Of County MSMEs Fund</b>				
<b>Current Expenditure</b>	-	<b>4,275,934</b>	<b>4,703,527</b>	<b>4,547,098</b>
Compensation to Employees		-	-	-
Use of goods and services		3,757,932	4,133,725	4,547,098
Current Transfers Govt. Agencies			-	-
Other Recurrent		518,002	569,802	
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		11,000,000	12,100,000	13,310,000
Other Development		-	-	-
<b>Total Expenditure (SP 3.1)</b>	-	<b>15,275,934</b>	<b>16,803,527</b>	<b>17,857,098</b>
<b>3.2 Fair Trade Practices &amp; Consumer Protection Services</b>				
<b>Current Expenditure</b>	-	<b>5,806,801</b>	<b>6,387,481</b>	<b>7,026,229</b>
Compensation to Employees		-	-	-
Use of goods and services		4,605,819	5,066,401	5,573,041

	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Transfers Govt. Agencies			-	-
Other Recurrent		1,200,982	1,321,080	1,453,188
<b>Capital Expenditure</b>	-	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets		6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP 3.2)</b>	-	<b>11,806,801</b>	<b>12,987,481</b>	<b>14,286,229</b>
<b>Total Expenditure (PROGRAMME 3)</b>		<b>27,082,735</b>	<b>29,791,009</b>	<b>32,143,327</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>				
<b>4.1 : Rehabilitation &amp; Renovation Of Existing &amp; ESP Markets</b>				
<b>Current Expenditure</b>	-	<b>27,669,964</b>	<b>30,436,960</b>	<b>33,480,656</b>
Compensation to Employees		-	-	-
Use of goods and services		27,053,672	29,759,039	32,734,943
Current Transfers Govt. Agencies			-	-
Other Recurrent		616,292	677,921	745,713
<b>Capital Expenditure</b>		<b>34,072,474</b>	<b>37,479,721</b>	<b>41,227,694</b>
Acquisition of Non-Financial Assets		34,072,474	37,479,721	41,227,694
Capital Transfers to Govt. Agencies		-	-	-
Other Development				
<b>Total Expenditure (SP 4.1)</b>	-	<b>61,742,438</b>	<b>67,916,682</b>	<b>74,708,350</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>				
<b>5.1: Promotion Of Local Tourism</b>				
<b>Current Expenditure</b>	-	<b>12,830,297</b>	<b>14,113,327</b>	<b>15,524,659</b>
Compensation to Employees		-	-	-
Use of goods and services		12,410,183	13,651,201	15,016,321
Current Transfers Govt. Agencies			-	-
Other Recurrent		420,114	462,125	508,338
<b>Capital Expenditure</b>		<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>
Acquisition of Non-Financial Assets		6,500,000	7,150,000	7,865,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP 2.6)</b>	-	<b>19,330,297</b>	<b>21,263,327</b>	<b>23,389,659</b>
<b>TOTAL BUDGET</b>	<b>352,192,281</b>	<b>307,170,204</b>	<b>337,887,225</b>	<b>371,675,947</b>

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: Administration, Planning and Support Services</b>							
<b>OUTCOME(S):</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: Implementation of the programmes in the Strategic Plan for the Department	• 12 programmes	• Programmes implemented in the Strategic Plan.	• 12 programmes implemented in the Strategic Plan	• 11	• 12	• 12	• 12
SP 1.2: Develop a monitoring and Evaluation framework	• 1	• Monitoring and Evaluation framework developed.	• 1 monitoring and Evaluation Reports developed		• 1	• 1	• 1
SP 1.3: Develop legal framework for all the sectors within the department (Acts, Rules & Regulations)	• 1 Coop Act • 1 Coop Rules • 1 Weights & Measures Regulations	• Acts, Rules & Regulations developed.	• 3 Acts, Rules & Regulations developed		• 3	• 3	• 3
SP 1.4: Personnel Management and HRM resources services	• 1 Coop Mgt Scheme • 1 Coop Audit Scheme • 1 Weights & Measures Scheme • 1 Trade & Dev. Scheme • 1 Markets Mgt. Scheme	• Motivate and improve staff skills	• 5 HRM schemes of services developed		• 5	• 5	• 5

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1.5: Administrative Support services	<ul style="list-style-type: none"> <li>• 10 computers</li> <li>• 1 vehicle</li> <li>• 1 tractor</li> <li>• 2 trade offices</li> <li>• 1 HQs office</li> </ul>	<ul style="list-style-type: none"> <li>• Prompt service delivery to the public</li> </ul>	<ul style="list-style-type: none"> <li>• No. of computers, vehicles, tractor, water, Electricity, furniture paid and purchased</li> <li>• NO. of offices constructed</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• 15</li> </ul>	<ul style="list-style-type: none"> <li>• 15</li> </ul>	<ul style="list-style-type: none"> <li>• 15</li> </ul>
<b>PROGRAMME 2: Co-operative Development and Management</b>							
<b>OUTCOME(S):</b> To promote co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiative							
Enhance Marketing Cooperatives Management	<ul style="list-style-type: none"> <li>• 10 Dormant Cooperatives revived</li> <li>• 13 Co-operatives trained on value addition</li> <li>• 13 Co-operatives networked and partnership established</li> </ul>	<ul style="list-style-type: none"> <li>• Revived marketing cooperatives</li> <li>• Trainings on value addition</li> <li>• Public Private Partnership created</li> <li>• Create jobs and wealth</li> <li>• Mobilization of members</li> </ul>	<ul style="list-style-type: none"> <li>• No. of Co-operative market revived</li> <li>• No. of training on value addition</li> <li>• No. of networking and partnerships created</li> <li>• No. of active cooperative societies</li> <li>• Purchase of coolers</li> <li>• Purchase of hatcheries for local poultry</li> </ul>	<ul style="list-style-type: none"> <li>• 10</li> <li>• 13</li> <li>• 13</li> </ul>	<ul style="list-style-type: none"> <li>• 10</li> <li>• 13</li> <li>• 13</li> <li>Continuous</li> <li>• 3</li> <li>• 13</li> </ul>	<ul style="list-style-type: none"> <li>• 10</li> <li>• 20</li> <li>• 17</li> <li>Continuous</li> <li>• 5</li> <li>• 15</li> </ul>	<ul style="list-style-type: none"> <li>• 10</li> <li>• 25</li> <li>• 20</li> <li>Continuous</li> <li>• 7</li> <li>• 20</li> </ul>
Sacco members Empowerment	<ul style="list-style-type: none"> <li>• 25 Business plans developed</li> <li>• 75 Saccos trained on Enterprise Development</li> <li>• 67 Saccos capacity built on savings mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• Develop business plans</li> <li>• Training on enterprise development &amp; capacity building</li> </ul>	<ul style="list-style-type: none"> <li>• No. of cooperative business plan developed</li> <li>• No. of training on enterprises development</li> <li>• No. of capacity building on mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• 25</li> <li>• 75</li> <li>• 67</li> </ul>	<ul style="list-style-type: none"> <li>• 25</li> <li>• 75</li> <li>• 67</li> </ul>	<ul style="list-style-type: none"> <li>• 30</li> <li>• 80</li> <li>• 70</li> </ul>	<ul style="list-style-type: none"> <li>• 35</li> <li>• 85</li> <li>• 75</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 2.3: Improved Governance	<ul style="list-style-type: none"> <li>• 36 co-operatives sensitized on youth and gender mainstreaming</li> <li>• 120 co-operatives to develop Code of Conducts</li> <li>• All active co-operatives to comply with requirements of the Law</li> </ul>	<ul style="list-style-type: none"> <li>• Youth &amp; Gender mainstreamed</li> <li>• Code of Conduct developed</li> <li>• Societies in compliance</li> </ul>	<ul style="list-style-type: none"> <li>• No. of sensitization meetings of youth and gender</li> <li>• Code of conduct implement in all cooperatives</li> <li>• No. of societies that have complied</li> </ul>	<ul style="list-style-type: none"> <li>• 36</li> <li>All</li> <li>• 500</li> </ul>	<ul style="list-style-type: none"> <li>• 36</li> <li>All</li> <li>• 120</li> <li>• All active cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• 41</li> <li>All</li> <li>• 125</li> <li>• All active cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• 45</li> <li>All</li> <li>• 130</li> <li>• All active cooperatives</li> </ul>
SP 2.4: Extension Services	<ul style="list-style-type: none"> <li>• 36 Co-operative Managers to be trained on management skills</li> <li>• All active cooperatives societies (members) be educated</li> <li>• 36 co-operatives Board of Directors to be trained on governance.</li> <li>• 5 field visits/exchanges</li> <li>• 1 (one) trade fairs/shows to be held</li> </ul>	<ul style="list-style-type: none"> <li>• Improved management skills, decision making and governance.</li> <li>• Field visits/exchange</li> <li>• No. of trade fairs /shows</li> </ul>	<ul style="list-style-type: none"> <li>• No. of cooperative manager trained</li> <li>• No. of members trained</li> <li>• No. of Board of Directors trained</li> <li>• No. of visits &amp; exchange</li> <li>• No. of trade fairs &amp; shows</li> </ul>	<ul style="list-style-type: none"> <li>• 36</li> <li>• 100</li> <li>• 36</li> </ul>	<ul style="list-style-type: none"> <li>• 36</li> <li>• All active cooperatives</li> <li>• 40</li> <li>• 5</li> <li>• 1</li> </ul>	<ul style="list-style-type: none"> <li>• 40</li> <li>• All active cooperatives</li> <li>• 45</li> <li>• 7</li> <li>• 1</li> </ul>	<ul style="list-style-type: none"> <li>• 45</li> <li>• All active cooperatives</li> <li>• 50</li> <li>• 10</li> <li>• 1</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
	<ul style="list-style-type: none"> <li>Annual work plan developed</li> <li>10 performance contracts signed</li> </ul>	<ul style="list-style-type: none"> <li>Annual work plans developed</li> <li>Performance contract signed</li> </ul>	<ul style="list-style-type: none"> <li>Annual work plan implemented</li> <li>No. of performance contracts Signed</li> </ul>		<ul style="list-style-type: none"> <li>1</li> <li>10</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>10</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>10</li> </ul>
<b>PROGRAMME 3: Promote Commerce and Enterprises</b>							
<b>OUTCOME(S):</b> To facilitate creation of conducive business environment for Enterprises to Develop.							
SP 3.1: Facilitate and link Producer Business Groups to markets	<ul style="list-style-type: none"> <li>100 business groups linked to markets</li> </ul>	<ul style="list-style-type: none"> <li>No. Businesses improved</li> </ul>	<ul style="list-style-type: none"> <li>No. of Producer Business Groups linked to markets</li> <li>No. of Producer Business Groups formed (PBG)</li> <li>No. of Producer Business Groups trained</li> </ul>	<ul style="list-style-type: none"> <li>400</li> </ul>	<ul style="list-style-type: none"> <li>100</li> </ul>	<ul style="list-style-type: none"> <li>150</li> </ul>	<ul style="list-style-type: none"> <li>200</li> </ul>
SP 3.2: Business Development Services for SMEs	<ul style="list-style-type: none"> <li>300 traders sensitized/ counseled</li> </ul>		<ul style="list-style-type: none"> <li>No. traders counseled/ sensitized and advised</li> <li>Conduct business trainings and Business clinics</li> </ul>	<ul style="list-style-type: none"> <li>300</li> </ul>	<ul style="list-style-type: none"> <li>350</li> </ul>	<ul style="list-style-type: none"> <li>400</li> </ul>	<ul style="list-style-type: none"> <li>450</li> </ul>
SP 3.3: Fair trade practices and Consumer Protection	<ul style="list-style-type: none"> <li>16,000 weighing and measuring equipment</li> <li>220 Business premises inspected</li> </ul>	<ul style="list-style-type: none"> <li>Business groups linked to markets</li> </ul>	<ul style="list-style-type: none"> <li>No. Weighing and measuring instruments verified</li> <li>No. Business premises inspected</li> <li>No. Complains investigated</li> <li>No. of cases prosecuted</li> <li>Amount of stamping fees collected</li> </ul>	<ul style="list-style-type: none"> <li>16,000</li> </ul>	<ul style="list-style-type: none"> <li>20,000</li> </ul>	<ul style="list-style-type: none"> <li>25,000</li> </ul>	<ul style="list-style-type: none"> <li>30,000</li> </ul>

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 3.4: Purchase of roll test ways	• 1 roll ways procured		• No. of roll ways purchased	• 1	• 1	• 1	• 1
<b>PROGRAMME 4: Market Rehabilitation and Development</b>							
<b>OUTCOME(S):</b> To create and enabling infrastructure for trade.							
SP 4.1: Rehabilitation and renovation of existing markets	• 11 existing markets rehabilitated		• Revenue • No. of traders	• 11	• 22	• 33	• 40
SP 4.2: Market users delivery services		• Utilities	• No. of utilities bills paid to the markets		• 9	• 15	• 15
SP 4.3: Rehabilitation of ESP markets		• Retail and wholesale markets developed	• Increase capacity for trade • Increase of revenue		• 6	• 6	• 6
<b>PROGRAMME 5: Promotion of Tourism and Marketing</b>							
<b>OUTCOME(S):</b> To attract local citizen participation in Tourism activities.							
SP 5.1: Establish & Management of Tourism Information Centre	• 1 Tourism Information Centre established	• Tourism and information Centre established	• Tourism and information Centre established	• 1	• 1	• 1	• 1

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENT**

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
	Compensation To Employees									
2110101	Salary And Wages	33,536,240	30,904,924	30,904,924						30,904,924
2710111	NSSF	14,400	7,200	7,200						7,200
	Provident	486,289								-
2710102	Superannuation Fund/Gratuity	5,444,050	1,156,369	1,156,369						1,156,369
2110303	Dirty/Acting Allowances									-
2110301	House Allowances	8,504,400	9,726,300	9,726,300						9,726,300
2110320	Leave Allowances	578,301	408,976	408,976						408,976
2110314	Commuter Allowances /Specified	4,380,000	3,948,000	3,948,000						3,948,000
2110322	Risk Allowances		-	-						-
	Others	1,470,000	-	-						-
2110315	Extraneous Allowances		-	-						-
2211020	Uniform Allowances		-	-						-
	<b>SUB TOTALS</b>	<b>54,413,680</b>	<b>46,151,769</b>	<b>46,151,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,151,769</b>
	<b>USE OF GOODS AND SERVICES</b>									-
2110201	Contractual Employees	748,000	5,563,765		5,177,590	121,458	77,858	186,859	-	5,563,765
2110202	Casual Labor - Others									-
2110302	Honoraria	50,000	77,858		77,858					77,858
2110312	Responsibility Allowances									-
2110314	Transport Allowance									-
2110316	Security/Enforcement	300,000	467,147	109,000	46,716	77,858	233,573			467,147
2120103	Employer Contribution To Staff Pensions Scheme									-
2210101	Electricity	3,200,000	5,982,903	467,147	4,114,314	155,716	311,431	155,716	778,579	5,982,903
2210102	Water And Sewerage Charges	10,420,200	15,225,890	196,715	14,571,573	62,598	62,286	93,429	239,289	15,225,890
2210103	Gas Expenses									-
2210104	Electricity Expenses (Pending Bills)									-



Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2210105	Water And Sewerage Expenses (Pending Bills)									-
2210106	Utilities, Supplies- Other									-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	930,000	1,048,156	211,430	62,286	124,573	133,574	155,716	360,577	1,048,156
2210202	Internet Connections	300,000	467,147	467,147						467,147
2210203	Courier And Postal Services	343,800	535,350	150,000				385,350		535,350
2210207	Purchase Of Bandwidth Capacity									-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	710,000	1,105,582	155,718		171,285			778,579	1,105,582
2210302	Accommodation – Domestic Travel									-
2210303	Daily Subsistence Allowance	3,500,000	4,450,050	778,579	590,010	634,294	1,090,010	467,147	890,010	4,450,050
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)									-
2210305	Patients travelling expenses									-
2210399	Domestic Travel And Subs. – Others									-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)									-
2210403	Daily Subsistence Allowance									-
2210499	Foreign Travel And Subs.- Others									-
2210502	Publishing And Printing Services	2,165,628								-
2210503	Subscriptions To Newspapers, Magazines And Periodicals	740,000	752,296	752,296						752,296

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2210504	Advertising, Awareness And Publicity Campaigns	2,605,000	3,556,395	1,368,589	467,147	397,075	778,579	545,005		3,556,395
2210505	Trade Shows And Exhibitions	4,318,678	15,197,054	5,057,157				10,139,897		15,197,054
2210599	Printing, Advertising – Other		1,650,586	1,650,586						1,650,586
2210602	Payment Of Rents And Rates - Residential									-
2210603	Rents And Rates - Non-Residential	1,241,280	932,868			557,157			375,711	932,868
2210604	Hire Of Transport									-
2210606	Hire Of Equipment, Plant And Machinery									-
2210701	Travel Allowance (Health Executive)									-
2210702	Remuneration Of Instructors And Contract Based Trainings									-
2210703	Production And Printing Of Training Materials									-
2210714	Gender And Disability Mainstreaming									-
2210799	Trainings, Mentorship And Exams	1,600,000	1,491,452	1,000,000		491,452		-		1,491,452
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,660,000	934,294	934,294						934,294
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	1,000,000	3,178,525	3,178,525						3,178,525
2210805	National Celebrations									-
2210809	Board Allowance									-
2210904	Motor Vehicle Insurance									-
2210910	Medical Insurance									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2211001	Medical Drugs									-
2211002	Dressings And Other Non-Pharmaceutical Medical Items									-
2211003	Veterinary Supplies And Materials									-
2211004	Fungicides, Insecticides And Sprays									-
2211005	Medical And Industrial Gases									-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	900,000	501,441				501,441			501,441
2211007	Agricultural Materials, Supplies And Small Equipment									-
2211008	Laboratory Materials, Supplies And Small Equipment									-
2211009	Education And Library Supplies									-
2211015	Food And Rations									-
2211016	Purchase Of Uniforms And Clothing – Staff	770,000	499,678		499,678					499,678
2211019	Purchase Of Uniforms And Clothing – Patients									-
2211021	Purchase Of Bedding And Linen									-
2211023	Supplies For Production									-
2211026	Purchase Of Vaccines And Sera									-
2211028	Purchase Of X-Rays Supplies									-
2211029	Purchase Of Safety Gear									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)		1,357,864	1,357,864						1,357,864
2211102	Supplies And Accessories For Computers And Printers	300,000	467,471	77,912	77,912	77,912	77,912	77,912	77,911	467,471
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,470,000	1,789,021	280,288	901,441	289,290	93,429	124,573	100,000	1,789,021
2211199	Office And General Supplies –									-
2211201	Refined Fuels And Lubricants For Transport (P3)	3,300,000	4,138,619	1,090,010	467,147	267,147	1,245,726	78,579	990,010	4,138,619
2211203	Refined Fuels And Lubricants – Other									-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)									-
2211301	Bank Service Commission And Charges	210,000								-
2211305	Contracted Guards And Cleaning Services									-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	2,000	330,117			330,117				330,117
2211308	Legal Dues/Fees, Arbitration And Compensation Payments									-
2211310	Contracted Professional Services									-
2211320	Committee Meeting Expenses	600,000	934,294	934,294						934,294
2211323	Laundry Expenses									-
2211329	HIV Programmes	160,000								-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2211332	Emergency Medical Expenses									-
2410104	Suppliers Credits	872,015								-
2640201	Emergency Fund									-
2640402	Donations									-
2640403	Burial Grants For Destitute									-
2640599	Other Capital Grants And Trans									-
2649999	Scholarship And Other Educational Benefits									-
2710102	Gratuity - Civil Servants									-
2990105	Expenses									-
3110902	Purchase Of Household And Institutional Appliances									-
3111001	Purchase Of Office Furniture And Fittings									-
3111002	Purchase Of Printers And Accessories									-
3111005	Purchase of Photocopiers									-
3111009	Purchase of other Office Equipment									-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances									-
3111106	Purchase of firefighting Vehicles and Equipment									-
3111107	Purchase Of Laboratory Equipment									-
3111111	Purchase of ICT networking and Communications Equipment									-
3111112	Purchase Of Software									-
3111305	Beautification And Tree Planting									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
3111401	Pre-Feasibility, Feasibility & Appraisal Studies									-
3111403	Research									-
3111499	Research & Feasibility Studies									-
3110701	Purchase Of Motor Vehicles									-
3110704	Purchase Of Motorcycles And Bicycles									-
4510102	Repayments from loans to Domestic Financial Institutions	-	-							
	<b>SUB TOTALS</b>	<b>44,416,601</b>	<b>72,635,823</b>	<b>20,217,551</b>	<b>27,053,672</b>	<b>3,757,932</b>	<b>4,605,819</b>	<b>12,410,183</b>	<b>4,590,666</b>	<b>72,635,823</b>
	<b>OTHER CURRENT EXPENDITURES</b>									-
2220101	Maintenance Expenses - Motor Vehicles	3,450,000	3,000,000	601,442	467,147	400,000	600,000	329,969	601,442	<b>3,000,000</b>
2220103	Maintenance Expenses - Boats And Ferries									-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	292,000	354,690				354,690			<b>354,690</b>
2220202	Maintenance Of Office Equipment	560,000	372,008	91,287	43,430	71,287	51,287	43,430	71,287	<b>372,008</b>
2220203	Maintenance Of Medical And Dental Equipment									-
2220204	Maintenance Of Buildings - Residential									-
2220205	Maintenance Of Public Toilets									-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	310,000	482,719		77,857	46,715	155,716	46,715	155,716	<b>482,719</b>
2220209	Minor Alterations To Buildings And Civil Works									-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS	CO-OPERATIVES	TOTAL
2220210	Maintenance Of Computers, Software, And Networks	450,000	200,721	55,716	27,858		39,289		77,858	200,721
2220299	Routine Maintenance - Other As									-
2220299	Maintenance Of Public Mortuary									-
2220299	Maintenance Of Cemetery									-
	<b>SUBTOTALS</b>	<b>5,062,000</b>	<b>4,410,138</b>	<b>748,445</b>	<b>616,292</b>	<b>518,002</b>	<b>1,200,982</b>	<b>420,114</b>	<b>906,303</b>	<b>4,410,138</b>
	<b>DEVELOPMENT</b>									-
	Non-Financial Assets	208,300,000	183,972,474	5,500,000	113,472,474	17,500,000	6,000,000	6,500,000	35,000,000	183,972,474
	Capital Transfer									-
	Other Development	40,000,000								-
	<b>SUBTOTALS</b>	<b>248,300,000</b>	<b>183,972,474</b>	<b>5,500,000</b>	<b>113,472,474</b>	<b>17,500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>35,000,000</b>	<b>183,972,474</b>
										-
	<b>GRAND TOTAL</b>	<b>352,192,281</b>	<b>307,170,204</b>	<b>72,617,765</b>	<b>141,142,438</b>	<b>21,775,934</b>	<b>11,806,801</b>	<b>19,330,297</b>	<b>40,496,969</b>	<b>307,170,204</b>

## **VOTE 10: DEPARTMENT ICT & E-GOVERNMENT**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the including: Administration and Planning Services, ICT infrastructure development, Information and Communication Services.

### **Part A: Vision**

The preferred choice for the delivery of innovative and integrative ICT solutions and digital services.

### **Part B: Mission**

To be the best providers of ICT strategies and services, which deliver long term solutions, based upon our citizens' requirement.

### **Part C: Strategic Objectives of the Programmes**

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

Objective:-To improve efficiency in service delivery in Nakuru County.

#### **Programme 2: Information and Communication Services**

Objective: To promote public digital literacy among the Nakuru County citizenry.

#### **Programme 3: ICT Infrastructure Development**

Objective: To improve on digital connectivity in Nakuru County so as to enhance e-Government services in the County public institutions.



**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>				
S.P. 1: ICT support and Human Resource services.		26,070,731	28,677,804	31,545,584
S.P. 2: Administration and support services		2,000,000	2,200,000	2,420,000
S.P. 3: Financial services		1,500,000	1,650,000	1,815,000
<b>Total Expenditure of Programme 1</b>	<b>29,527,811</b>	<b>29,570,731</b>	<b>32,527,804</b>	<b>35,780,584</b>
<b>Programme 2: INFORMATION AND COMMUNICATION SERVICES</b>				
SP 2.1: Public communication and media Services		6,900,000	7,590,000	8,349,000
<b>Total Expenditure of Programme 2</b>		<b>6,900,000</b>	<b>7,590,000</b>	<b>8,349,000</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>				
S.P. 3.1: Hardware & Software Platforms		15,000,000	16,500,000	18,150,000
S.P. 3.2: Network Infrastructure Development		25,000,000	27,500,000	30,250,000
S.P. 3.3: E- Government services		19,043,484	20,947,832	23,042,615
<b>Total Expenditure of Programme 3</b>		<b>59,043,484</b>	<b>64,947,832</b>	<b>71,442,615</b>

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	15,283,911	17,634,138	19,397,552	21,337,307
Use of goods and services	12,382,500	16,436,593	18,080,252	19,888,278
Current Transfers Govt. Agencies				
Other Recurrent	3,100,000	2,600,000	2,860,000	3,146,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	45,000,000	58,843,484	64,727,832	71,200,616
Capital Transfers to Govt. Agencies				
Other Development	8,818,400			
<b>Total Expenditure of Vote</b>	<b>84,584,811</b>	<b>95,514,215</b>	<b>105,065,637</b>	<b>115,572,200</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

**Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: ADMINISTRATION AND PLANNING SERVICES</b>				
<b>Sub-Programme 1.1: ICT support and Human Resource Services.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	15,283,911	17,634,138	19,397,551	21,337,307
Use of goods and services	12,382,500	9,436,593	10,380,252	11,418,277
Current Transfers Govt. Agencies				
Other Recurrent	3,100,000	1,600,000	1,760,000	1,936,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.1)</b>	<b>30,766,411</b>	<b>28,670,731</b>	<b>31,537,803</b>	<b>34,691,584</b>
<b>Sub-Programme 1.2 :Administration and support services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of Goods and Services		2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP1.2)</b>		<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 1.3: :Financial services</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees				
Use of goods and services		1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Other Development				
<b>Total Expenditure (SP1.3)</b>		<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
<b>Programme 2: INFORMATION AND COMMUNICATION SERVICES</b>				
<b>Sub-Programme 2.1: Public communication and media Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		1,900,000	2,090,000	2,299,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		5,843,484	6,427,832	7,070,615
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP2.1)</b>		<b>7,743,484</b>	<b>8,517,832</b>	<b>9,369,615</b>
<b>Programme 3: ICT INFRASTRUCTURE DEVELOPMENT</b>				
<b>Sub-Programme 3.1: Hardware &amp; Software Platforms</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.1)</b>		<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
<b>Sub-Programme 3.2: Network Infrastructure Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of Goods and Services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure (SP3.2)</b>		<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
<b>Sub-Programme 3.3:E- government services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		1,600,000	1,760,000	1,936,000
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000	1,100,000	1,210,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		15,600,000	17,160,000	18,876,000
Capital Transfers to Govt. Agencies				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Other Development				
<b>Total Expenditure (SP3.3)</b>		<b>18,200,000</b>	<b>20,020,000</b>	<b>22,022,000</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs	Key Indicators	Target 2014/2015	2015/2016	Projection	
						2016/2017	2017/18
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>							
<b>Outcome:</b> Efficient Service Delivery							
ICT support and Human Resource	CEC/CO-ICT	Efficient service delivery Staff remuneration	No of staff trained. No. of trainings conducted No of staff recruited	- 5 0	30% 5 15	40% 5 15	30% 5 20
Administration and support services		- ICT Policies developed  - Increased revenue, efficiency and accountability -Improved mobility/transport	-Copies of policy produced  -Improved revenue and efficient service delivery -No of vehicles purchased	50%  31/12/2015  -	100%  1.07.2015  -	-Adoption and implementation review.  2	  2
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICE</b>							
<b>OUTCOME:</b> Improved information dissemination, level of awareness and knowledge in county policies & operations							
Public communication and media services.	Department of ICT and e-Government	Set up of media production studio (Set up of FM radio station)  Production of documentaries in both print and electronic form	Feasibility study.  Radius of coverage  No of editions produced	Feasibility study report.  April 2015	50 hot spots And 20mbps bandwidth  50% of county coverage area  April 2016	50 hot spots  100% of county coverage area  April 2017	  April 2018
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>							
<b>OUTCOME: ENHANCED ACCESS TO E-GOVERNMENT SERVICES.</b>							
Hardware & Software Platforms		Equipment procured and distributed to users	No. of equipment procured	100 computers and accessories	50 computers & accessories	100 computers & accessories	

	Delivery Unit	Key Outputs	Key Indicators	Target 2014/2015	2015/2016	Projection	
						2016/2017	2017/18
			No. of officers provided with working equipment	60%	75%	100%	
Network Infrastructure		-Structured cabling-LAN	-Networking of sub county offices and various county offices.		20%	80%	100%
		-Security systems installed.	-No of CCTV – cameras installed.		100	100	100
		-Internet connectivity within Nakuru County.	- Number of hot spots and bandwidth of internet		100%	100%	100%
		-Call center	-Set up of call Centre At the county HQ.			1	
		-IP Telephony	-No of offices connected		40	40	30
E-government services		-Reduced turnaround time for services	-Number of sub counties installed with automated services		-	3	8
		-Installation of automated systems in county offices and sub-counties					



## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
	Compensation To Employees						
2110101	Salary And Wages	8,158,980	10,517,533	10,517,533			10,517,533
2710111	NSSF	12,000	28,800	28,800			28,800
	Provident	1,399,523					-
2710102	Superannuation Fund/Gratuity	544,050	1,777,868	1,777,868			1,777,868
2110303	Dirty/Acting Allowances						-
2110301	House Allowances	2,700,000	2,976,000	2,976,000			2,976,000
2110320	Leave Allowances	843,359	620,937	620,937			620,937
2110314	Commuter Allowances /Specified	396,000	288,000	288,000			288,000
2110322	Risk Allowances		-	-			-
	Others	1,230,000	1,425,000	1,425,000			1,425,000
2110315	Extraneous Allowances		-	-			-
2211020	Uniform Allowances		-	-			-
	<b>SUB TOTALS</b>	<b>15,283,912</b>	<b>17,634,138</b>	<b>17,634,138</b>	<b>-</b>	<b>-</b>	<b>17,634,138</b>
	<b>USE OF GOODS AND SERVICES</b>						-
2110201	Contractual Employees		200,000	200,000			200,000
2110202	Casual Labor - Others						-
2110302	Honoraria		400,000	400,000			400,000
2110312	Responsibility Allowances						-
2110314	Transport Allowance						-
2110316	Security/ Enforcement						-
2120103	Employer Contribution To Staff Pensions Scheme						-
2210101	Electricity	110,000	50,000	50,000			50,000
2210102	Water And Sewerage Charges		40,000	40,000			40,000
2210103	Gas Expenses		10,000	10,000			10,000
2210104	Electricity Expenses (Pending Bills)						-
2210105	Water And Sewerage Expenses (Pending Bills)						-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
2210106	Utilities, Supplies-Other						-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000	600,000	300,000	150,000	150,000	600,000
2210202	Internet Connections	750,000	800,000	400,000	200,000	200,000	800,000
2210203	Courier And Postal Services	64,000	10,000	10,000			10,000
2210207	Purchase Of Bandwidth Capacity						-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	600,000	600,000	600,000			600,000
2210302	Accommodation – Domestic Travel	1,000,000					-
2210303	Daily Subsistence Allowance	900,000					-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)						-
2210305	Patients travelling expenses						
2210399	Domestic Travel And Subs. – Others		1,500,000	800,000	350,000	350,000	1,500,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)						-
2210403	Daily Subsistence Allowance						-
2210499	Foreign Travel And Subs.- Others		500,000	500,000			500,000
2210502	Publishing And Printing Services	1,000,000					-
2210503	Subscriptions To Newspapers, Magazines And Periodicals	187,000	120,000	60,000	30,000	30,000	120,000
2210504	Advertising, Awareness And Publicity Campaigns						-
2210505	Trade Shows And Exhibitions						-
2210599	Printing, Advertising – Other	1,340,000	500,000	200,000	300,000		500,000
2210602	Payment Of Rents And Rates - Residential						-
2210603	Rents And Rates - Non-Residential						-
2210604	Hire Of Transport						-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
2210606	Hire Of Equipment, Plant And Machinery						-
2210701	Travel Allowance (Health Executive)						-
2210702	Remuneration Of Instructors And Contract Based Trainings						-
2210703	Production And Printing Of Training Materials						-
2210714	Gender And Disability Mainstreaming						-
2210799	Trainings, Mentorship And Exams	1,200,000	2,000,000	1,000,000	500,000	500,000	2,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	440,000	440,000	200,000	120,000	120,000	440,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)						-
2210805	National Celebrations						-
2210809	Board Allowance						-
2210904	Motor Vehicle Insurance						-
2210910	Medical Insurance						-
2211001	Medical Drugs						-
2211002	Dressings And Other Non-Pharmaceutical Medical Items						-
2211003	Veterinary Supplies And Materials						-
2211004	Fungicides, Insecticides And Sprays						-
2211005	Medical And Industrial Gases						-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment						-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
2211007	Agricultural Materials, Supplies And Small Equipment						-
2211008	Laboratory Materials, Supplies And Small Equipment						-
2211009	Education And Library Supplies						-
2211015	Food And Rations						-
2211016	Purchase Of Uniforms And Clothing – Staff						-
2211019	Purchase Of Uniforms And Clothing – Patients						-
2211021	Purchase Of Bedding And Linen						-
2211023	Supplies For Production						-
2211026	Purchase Of Vaccines And Sera						-
2211028	Purchase Of X-Rays Supplies						-
2211029	Purchase Of Safety Gear						-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,000,000	1,000,000	500,000	250,000	250,000	1,000,000
2211102	Supplies And Accessories For Computers And Printers						-
2211103	Sanitary And Cleaning Materials, Supplies And Services	55,000	200,000	200,000			200,000
2211199	Office And General Supplies –						-
2211201	Refined Fuels And Lubricants For Transport (P3)		1,466,593	1,466,593			1,466,593
2211203	Refined Fuels And Lubricants – Other	1,000,000					-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)						-
2211301	Bank Service Commission And Charges	40,000					-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
2211305	Contracted Guards And Cleaning Services						-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	196,500	100,000	100,000			100,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments						-
2211310	Contracted Professional Services	1,000,000					-
2211320	Committee Meeting Expenses		400,000	400,000			400,000
2211323	Laundry Expenses						-
2211329	HIV Programmes						-
2211332	Emergency Medical Expenses						-
2410104	Suppliers Credits						-
2640201	Emergency Fund						-
2640402	Donations						-
2640403	Burial Grants For Destitute						-
2640599	Other Capital Grants And Trans						-
2649999	Scholarship And Other Educational Benefits						-
2710102	Gratuity - Civil Servants						-
2990105	Expenses						-
3110902	Purchase Of Household And Institutional Appliances						-
3111001	Purchase Of Office Furniture And Fittings		2,000,000	2,000,000			2,000,000
3111002	Purchase Of Printers And Accessories						-
3111005	Purchase of Photocopiers						-
3111009	Purchase of other Office Equipment						-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances						-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
3111106	Purchase of firefighting Vehicles and Equipment			-			
3111107	Purchase Of Laboratory Equipment						-
3111111	Purchase of ICT networking and Communications Equipment			-			
3111112	Purchase Of Software						-
3111305	Beautification And Tree Planting						-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies						-
3111403	Research						-
3111499	Research & Feasibility Studies		3,500,000	3,500,000			3,500,000
3110701	Purchase Of Motor Vehicles						-
3110704	Purchase Of Motorcycles And Bicycles						-
4510102	Repayments from loans to Domestic Financial Institutions						
	<b>SUB TOTALS</b>	<b>12,382,500</b>	<b>12,936,593</b>	<b>12,936,593</b>	<b>1,900,000</b>	<b>1,600,000</b>	<b>16,436,593</b>
	<b>OTHER CURRENT EXPENDITURES</b>						-
2220101	Maintenance Expenses - Motor Vehicles		400,000	400,000			400,000
2220103	Maintenance Expenses - Boats And Ferries						-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)						-
2220202	Maintenance Of Office Equipment		200,000	200,000			200,000
2220203	Maintenance Of Medical And Dental Equipment						-
2220204	Maintenance Of Buildings -- Residential						-
2220205	Maintenance Of Public Toilets						-

Sub Item	Sub Item Name	Approved 2014/2015	Budget 2015/2016	Admin	Infor & Communication	Structural Development	Total
2220205	Maintenance Of Buildings And Stations -- Non-Residential						-
2220209	Minor Alterations To Buildings And Civil Works						-
2220210	Maintenance Of Computers, Software, And Networks	3,100,000	2,000,000	1,000,000		1,000,000	2,000,000
2220299	Routine Maintenance - Other As						-
2220299	Maintenance Of Public Mortuary						-
2220299	Maintenance Of Cemetery						-
	<b>SUB TOTALS</b>	<b>3,100,000</b>	<b>2,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>1,000,000</b>	<b>2,600,000</b>
	<b>DEVELOPMENT</b>						-
	Non-Financial Assets	45,000,000	58,843,484	58,843,484	-	-	58,843,484
	Capital Transfer						-
	Other Development	8,818,400					-
	<b>SUBTOTALS</b>	<b>53,818,400</b>	<b>58,843,484</b>	<b>58,843,484</b>	<b>-</b>	<b>-</b>	<b>58,843,484</b>
							-
	<b>GRAND TOTAL</b>	<b>84,584,812</b>	<b>92,014,215</b>	<b>91,014,215</b>	<b>1,900,000</b>	<b>2,600,000</b>	<b>95,514,215</b>

## **VOTE 11: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Office of the Governor and Deputy Governor department including; Management of County Affairs, Coordination and Supervisory services, Public Sector Advisory Services.

### **Part A: VISION**

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

### **Part B: MISSION**

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

### **Part C: Programme objectives/overall outcome**

#### **1. Programme 1: Management of County Affairs.**

Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.

#### **2. Programme 2: Coordination and Supervisory services.**

Objective: To oversee the running of the various ministries and county entities.

#### **3. Programme 3: Public Sector Advisory Services.**

Objective: To provide timely advisory services to both county entities and the public.



**PART B: Programme and sub programme requirement for FY 2015/2016 – 2016/2017(Kshs. Millions)**

Programme	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
<b>Programme 1:(Management of County Affairs)</b>				
SP.1. Administration and Coordination of County Affairs	195,276,384	200,374,669	200,374,669	216,150,000
SP.2. County Executive Services	15,453,287	32,262,335	32,714,335	34,000,000
SP.3. Policy formulation and Implementation	18,543,945	38,714,802	38,714,802	40,000,000
<b>Total Expenditure of Programme 1</b>	<b>229,279,116</b>	<b>271,351,836</b>	<b>271,351,836</b>	<b>290,150,000</b>
<b>Programme 2: (Coordination and Supervisory Service )</b>				
SP.1. Organisation of County Business	14,265,648	19,223,661	19,223,661	20,000,000
<b>Total Expenditure of Programme 2</b>	<b>14,265,648</b>	<b>19,223,661</b>	<b>19,223,661</b>	<b>20,000,000</b>
<b>Programme 3:(Public Sector Advisory Services)</b>				
SP.1. Economic, Social and Political Advisory Services	1,645,532	3,520,499	3,520,499	4,000,000
SP.2. County Policing & Public Participation	8,227,662	2,933,749	2,933,749	3,000,000
SP.3. Public Communication	6,582,130	5,280,747	5,280,747	6,000,000
<b>Total Expenditure of Programme 3</b>	<b>16,455,324</b>	<b>11,734,995</b>	<b>11,734,995</b>	<b>13,000,000</b>

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

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
<b>CURRENT EXPENDITURE</b>				
COMPENSATION TO EMPLOYEES	104,563,644	60,429,140	60,429,140	68,150,000
USE OF GOODS AND SERVICES	110,144,122	160,007,996	160,007,996	170,000,000
CURRENT TRANSFERS GOVT. AGENCIES			0	0
OTHER RECURRENT	7,750,000	8,319,000	8,319,000	9,000,000
<b>CAPITAL EXPENDITURE</b>	0		0	0
ACQUISITION OF NON-FINANCIAL ASSETS	10,000,000	23,554,356	23,554,356	25,000,000
CAPITAL TRANSFERS TO GOVERNMENT AGENCIES	40,000,000	50,000,000	50,000,000	55,000,000
OTHER DEVELOPMENT	0	0	0	0
<b>Total Expenditure of Vote</b>	<b>272,457,766</b>	<b>286,360,492</b>	<b>314,996,541</b>	<b>346,496,195</b>

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

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
<b>Programme 1: (MANAGEMENT OF COUNTY AFFAIRS)</b>				
<b>CURRENT EXPENDITURE</b>				
COMPENSATION TO EMPLOYEES	104,563,644	60,429,140	60,429,140	68,150,000
USE OF GOODS AND SERVICES	110,144,122	129,049,340	129,049,340	130,000,00
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT	7,750,000	8,319,000	8,319,000	9,000,000
<b>CAPITAL EXPENDITURE</b>				
ACQUISITION OF NON-FINANCIAL ASSETS	10,000,000	23,554,356	23,554,356	25,000,000
CAPITAL TRANSFERS TO GOVT. AGENCIES	40,000,000	50,000,000	50,000,000	50,000,000
OTHER DEVELOPMENT				
<b>TOTAL EXPENDITURE</b>	<b>272,457,766</b>	<b>271,351,836</b>	<b>271,351,836</b>	<b>282,150,000</b>
<b>SUB-PROGRAMME 1.1: (ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS)</b>				
<b>CURRENT EXPENDITURE</b>				
COMPENSATION TO EMPLOYEES	104,563,644	60,429,140	60,429,140	68,150,000
USE OF GOODS AND SERVICES	110,144,122	58,072,203	58,072,203	59,000,000
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT	7,750,000	8,319,000	8,319,000	9,000,000
<b>CAPITAL EXPENDITURE</b>				
ACQUISITION OF NON-FINANCIAL ASSETS	10,000,000	23,554,356	23,554,356	25,000,000
CAPITAL TRANSFERS TO GOVT. AGENCIES	40,000,000	50,000,000	50,000,000	55,000,000
OTHER DEVELOPMENT				
<b>Total Expenditure</b>	<b>272,457,766</b>	<b>200,374,699</b>	<b>200,374,699</b>	<b>216,150,000</b>
<b>Sub-Programme 1.2: (COUNTY EXECUTIVE SERVICES)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	15,455,787	32,262,335	32,262,335	34,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>15,455,787</b>	<b>32,262,335</b>	<b>32,262,335</b>	<b>34,000,000</b>
<b>Sub-Programme 3: (POLICY FORMULATION AND IMPLEMENTATION)</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
Compensation to Employees				
Use of goods and services	18,546,946	38,714,802	38,714,802	40,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>18,546,946</b>	<b>38,714,802</b>	<b>38,714,802</b>	<b>40,000,000</b>
<b>Programme 2: (COORDINATION AND SUPERVISORY SERVICES)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	14,265,648	19,223,661	19,223,661	20,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>14,265,648</b>	<b>19,223,661</b>	<b>19,223,661</b>	<b>20,000,000</b>
<b>Sub-Programme 2.1: (Organisation of County Business)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	14,265,648	19,223,661	19,223,661	20,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>14,265,648</b>	<b>19,223,661</b>	<b>19,223,661</b>	<b>20,000,000</b>
<b>PROGRAMME 3: (PUBLIC SECTOR ADVISORY SERVICES)</b>				
<b>Current Expenditure</b>				
COMPENSATION TO EMPLOYEES				
USE OF GOODS AND SERVICES	16,455,324	11,734,995	11,734,995	13,000,000
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT				

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
<b>CAPITAL EXPENDITURE</b>				
ACQUISITION OF NON-FINANCIAL ASSETS				
CAPITAL TRANSFERS TO GOVT. AGENCIES				
OTHER DEVELOPMENT				
<b>TOTAL EXPENDITURE</b>	<b>16,455,324</b>	<b>11,734,995</b>	<b>11,734,995</b>	<b>13,000,000</b>
<b>SUB-PROGRAMME 3.1: (ECONOMIC,SOCIAL AND POLITICAL ADVISORY SERVICES)</b>				
<b>CURRENT EXPENDITURE</b>				
COMPENSATION TO EMPLOYEE				
USE OF GOODS AND SERVICES	1,645,532	3,520,499	3,520,499	4,000,000
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT				
<b>CAPITAL EXPENDITURE</b>				
ACQUISITION OF NON-FINANCIAL ASSETS				
CAPITAL TRANSFERS TO GOVT. AGENCIES				
OTHER DEVELOPMENT				
<b>Total Expenditure</b>	<b>1,645,532</b>	<b>3,520,499</b>	<b>3,520,499</b>	<b>4,000,000</b>
<b>Sub-Programme 3.2: (COUNTY POLICING PUBLIC AND PARTICIPATION)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	8,227,662	2,933,749	2,933,749	3,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>8,227,662</b>	<b>2,933,749</b>	<b>2,933,749</b>	<b>3,000,000</b>
<b>Sub-Programme 3.3: (PUBLIC COMMUNICATION)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	6,582,130	5,280,747	5,280,747	6,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2015/16	2016/17
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>6,582,130</b>	<b>5,280,747</b>	<b>5,280,747</b>	<b>6,000,000</b>

Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit <sup>2</sup>	Staff Details		Staff Establishment In FY 2013/14		Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position	2013/14	2014/15	2015/16
Office Of The Governor	Governor	5		1		16,452,788	17,000,000
	Deputy Governor	6		1		10,232,850	11,000,000
	County Secretary	T		1		3,352,428	3,500,000
	Chief Of Staff			1		3,111,228	3,500,000
	Deputy County Secretary	M		1		1,586,952	2,000,000
	Economic Advisor			1		2,179,314	2,500,000
	Director Of Special Programs			1		2,179,314	2,500,000
	Director Of Communication			1		2,179,314	2,500,000
	Director Of Community Participation			1		2,179,314	2,500,000
	Political Advisor			1		2,179,314	2,500,000
	Liason Officer			1		1,504,052	1,800,000
	Personal Assistant			2		1,809,084	2,000,000
	Personal Secretaries			2		2,104,464	2,500,000
	Drivers			5		898,858	2,500,000
	Cooks			2		573,210	700,000
	Gardners			2		528,108	700,000
	Messenger			2		573,510	600,000
	Inspector III			1		412,480	550,000
	Clerical Officer II			2		748,080	800,000
	Administrator			2		1,489,873	1,500,000
	Gratuity					4,154,605	5,000,000
	<b>Total</b>					<b>60,429,140</b>	<b>68,150,000</b>

**Part F: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 MTEF Budget**

Programme	Delivery Unit	Outputs <sup>3</sup>	Performance Indicators	Target		
				2015/16	2016/17	2017/18
<b>Name of Programme- Outcome<sup>4</sup>:(MANAGEMENT OF COUNTY AFFAIRS)</b>						
<b>Sub Programme.1</b> (Administration and Coordination of County Affairs)	Office of County Secretary	- Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	Annual calendar - Cabinet memos - Executive circulars	1 <sup>st</sup> July 2015  Continuous	1 <sup>st</sup> July 2016  Continuous	1 <sup>st</sup> July 2017  Continuous
<b>Sub programme 2.</b> (County Executive Services)	Office of Governor	Cabinet meeting held Generating Cabinet memos Generating County Executive bills Submission of Annual Progress Report to County Assembly Delivering an Annual State of the County Address	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	Sept 2015	Sept 2016	Sept 2017
<b>Name of Programme- Outcome<sup>5</sup>:(COORDINATION AND SUPERVISORY SERVICES)</b>						
<b>Sub Programme.1</b> (Organisation of County Business)	<b>Office of County Secretary</b>	Executive Policy formulated	<ul style="list-style-type: none"> <li>• Policy statements</li> <li>• Number of Press releases</li> </ul>			



Programme	Delivery Unit	Outputs <sup>3</sup>	Performance Indicators	Target		
				2015/16	2016/17	2017/18
<b>Name of Programme- Outcome<sup>6</sup>:(PUBLIC SECTOR ADVISORY SERVICES)</b>						
<b>Sub Programme 1:</b> (Economic, Social & Political Advisory Service)	Office of Governor	-County Budget and economic forum constituted	-Number of Committee membership from Non-state actors	12	12	12
		-Meetings of the County Budget and Economic forum	- Functional Committee	24	24	24
		- Attending Inter-governmental Budget and Economic Council	-Number of meetings held	6 Annually	6 Annually	6 Annually
		- Attending Council of Governors meeting	- Number of inter-governmental meetings attended	100%	100%	100%
		- Assenting to County Assembly approved Bills.	- Number of Bills assented	100%	100%	100%
<b>Sub Programme 2:</b> County Policing & Public Participation	Office of the Deputy Governor	County Policing Unit constituted Public participation legislation and Regulation enacted	-County Policing Unit -Public Participation Act -Suggestion Boxes, County website and Customer Care Desks			

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT**

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>Admin</b>	<b>County Policies &amp; Security Operation</b>	<b>Public sector</b>	<b>TOTAL</b>
	Compensation To Employees						
2110101	Salary And Wages	56,442,189	32,976,768	32,976,768			<b>32,976,768</b>
2710111	NSSF	17,902					-
	Provident	201,847					-
2710102	Superannuation Fund/Gratuity	12,940,521	7,737,680	7,737,680			<b>7,737,680</b>
2110303	Dirty/Acting Allowances	-					-
2110301	House Allowances	15,127,152	8,712,000	8,712,000			<b>8,712,000</b>
2110320	Leave Allowances	1,425,207	1,592,671	1,592,671			<b>1,592,671</b>
2110314	Commuter Allowances /Specified	984,607	2,544,000	2,544,000			<b>2,544,000</b>
2110322	Risk Allowances	29,837	12,000	12,000			<b>12,000</b>
	Others	17,394,383	6,854,021	6,854,021			<b>6,854,021</b>
2110315	Extraneous Allowances	-					-
2211020	Uniform Allowances						-
	<b>SUB TOTALS</b>	<b>104,563,644.02</b>	<b>60,429,139.85</b>	<b>60,429,139.85</b>	<b>-</b>	<b>-</b>	<b>60,429,139.85</b>
	<b>USE OF GOODS AND SERVICES</b>						-
2110201	Contractual Employees						-
2110202	Casual Labor - Others						-
2110302	Honoraria	1,875,000	8,124,589	6,000,000	2,124,589		<b>8,124,589</b>
2110312	Responsibility Allowances						-
2110314	Transport Allowance						-
2110316	Security/ Enforcement	2,000,000	6,325,216		6,325,216		<b>6,325,216</b>
2120103	Employer Contribution To Staff Pensions Scheme			0			-
2210101	Electricity	337,500	563,289	563,289			<b>563,289</b>
2210102	Water And Sewerage Charges	150,000	235,621	235,621			<b>235,621</b>
2210103	Gas Expenses	75,000	80,000	80,000			<b>80,000</b>
2210104	Electricity Expenses (Pending Bills)						-
2210105	Water And Sewerage						-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	County Policies & Security Operation	Public sector	TOTAL
	Expenses (Pending Bills)						
2210106	Utilities, Supplies-Other						-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	225,000	445,000	445,000			445,000
2210202	Internet Connections	65,000	724,624	700,024	24,600		724,624
2210203	Courier And Postal Services	112,500	98,000	98,000			98,000
2210207	Purchase Of Bandwidth Capacity	80,000	75,000	75,000			75,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)						-
2210302	Accommodation – Domestic Travel						-
2210303	Daily Subsistence Allowance						-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	175,000	590,302	590,302			590,302
2210305	Patients travelling expenses						
2210399	Domestic Travel And Subs. – Others	11,143,622	23,689,251	12,050,000	6,089,256	5,599,995	23,739,251
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)						-
2210403	Daily Subsistence Allowance						-
2210499	Foreign Travel And Subs.- Others	10,000,000	13,000,000	10,000,000	1,500,000	1,500,000	13,000,000
2210502	Publishing And Printing Services	1,125,000	3,751,245	3,751,245			3,751,245
2210503	Subscriptions To Newspapers, Magazines And Periodicals	112,500	506,000	506,000			506,000
2210504	Advertising, Awareness And Publicity Campaigns	1,875,000	3,859,621	2,359,621		1,500,000	3,859,621
2210505	Trade Shows And Exhibitions	500,000	800,000	400,000		400,000	800,000
2210599	Printing, Advertising – Other	1,250,000	1,045,862	1,045,862			1,045,862

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	County Policies & Security Operation	Public sector	TOTAL
2210602	Payment Of Rents And Rates - Residential	1,068,000	2,010,586	2,010,586			2,010,586
2210603	Rents And Rates - Non-Residential						-
2210604	Hire Of Transport						-
2210606	Hire Of Equipment, Plant And Machinery						-
2210701	Travel Allowance (Health Executive)						-
2210702	Remuneration Of Instructors And Contract Based Trainings						-
2210703	Production And Printing Of Training Materials						-
2210714	Gender And Disability Mainstreaming						-
2210799	Trainings, Mentorship And Exams	1,000,000	3,060,000	1,900,000	560,000	600,000	3,060,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	3,750,000	4,286,254	3,286,254	500,000	500,000	4,286,254
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	3,250,000	3,325,622	2,325,622	500,000	500,000	3,325,622
2210805	National Celebrations						-
2210809	Board Allowance						-
2210904	Motor Vehicle Insurance						-
2210910	Medical Insurance						-
2211001	Medical Drugs						-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	30,000,000	20,000,000	20,000,000		-	20,000,000
2211003	Veterinary Supplies And Materials						-
2211004	Fungicides, Insecticides And Sprays						-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	County Policies & Security Operation	Public sector	TOTAL
2211005	Medical And Industrial Gases						-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment						-
2211007	Agricultural Materials, Supplies And Small Equipment						-
2211008	Laboratory Materials, Supplies And Small Equipment						-
2211009	Education And Library Supplies						-
2211015	Food And Rations						-
2211016	Purchase Of Uniforms And Clothing – Staff	300,000	250,000	250,000			250,000
2211019	Purchase Of Uniforms And Clothing – Patients						-
2211021	Purchase Of Bedding And Linen						-
2211023	Supplies For Production						-
2211026	Purchase Of Vaccines And Sera						-
2211028	Purchase Of X-Rays Supplies						-
2211029	Purchase Of Safety Gear						-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,875,000	1,568,920	968,920	600,000		1,568,920
2211102	Supplies And Accessories For Computers And Printers	1,125,000	900,000	900,000			900,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000	600,000	600,000			600,000
2211199	Office And General Supplies –						-
2211201	Refined Fuels And Lubricants For Transport (P3)	3,125,000	4,256,325	2,121,325	1,000,000	1,135,000	4,256,325

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/ 2016	Admin	County Policies & Security Operation	Public sector	TOTAL
2211203	Refined Fuels And Lubricants – Other						-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)						-
2211301	Bank Service Commission And Charges	50,000	50,000	50,000			50,000
2211305	Contracted Guards And Cleaning Services						-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		5,200,000	5,200,000			5,200,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	5,875,000	20,174,669	20,174,669			20,174,669
2211310	Contracted Professional Services						-
2211320	Committee Meeting Expenses						-
2211323	Laundry Expenses						-
2211329	HIV Programmes						-
2211332	Emergency Medical Expenses						-
2410104	Suppliers Credits						-
2640201	Emergency Fund						-
2640402	Donations	10,500,000	12,500,000	12,500,000			12,500,000
2640403	Burial Grants For Destitute						-
2640599	Other Capital Grants And Trans	937,500	300,000	300,000			300,000
2649999	Scholarship And Other Educational Benefits	10,000,000	15,000,000	15,000,000			15,000,000
2710102	Gratuity - Civil Servants						-
2990105	Expenses	5,000,000					-
3110902	Purchase Of Household And Institutional Appliances	187,500	112,000	112,000			112,000
3111001	Purchase Of Office Furniture And Fittings	700,000	2,500,000	2,500,000			2,500,000

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	County Policies & Security Operation	Public sector	TOTAL
3111002	Purchase Of Printers And Accessories						-
3111005	Purchase of Photocopiers						
3111009	Purchase of other Office Equipment						
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances						-
3111106	Purchase of firefighting Vehicles and Equipment						
3111107	Purchase Of Laboratory Equipment						-
3111111	Purchase of ICT networking and Communications Equipment						
3111112	Purchase Of Software						-
3111305	Beautification And Tree Planting						-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies						-
3111403	Research						-
3111499	Research & Feasibility Studies						-
3110701	Purchase Of Motor Vehicles						-
3110704	Purchase Of Motorcycles And Bicycles						-
4510102	Repayments from loans to Domestic Financial Institutions						
	<b>SUB TOTALS</b>	<b>110,144,122</b>	<b>160,007,996</b>	<b>129,099,340</b>	<b>19,223,661</b>	<b>11,734,995</b>	<b>160,057,996</b>
	<b>OTHER CURRENT EXPENDITURES</b>						-
2220101	Maintenance Expenses - Motor Vehicles	4,450,000	5,000,000	5,000,000			<b>5,000,000</b>
2220103	Maintenance Expenses - Boats And Ferries						-
2220201	Maintenance Of Plant, Machinery						-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	Admin	County Policies & Security Operation	Public sector	TOTAL
	And Equipment (Including Lifts)						
2220202	Maintenance Of Office Equipment	500,000	870,000	870,000			870,000
2220203	Maintenance Of Medical And Dental Equipment						-
2220204	Maintenance Of Buildings -- Residential	500,000	999,000	999,000			999,000
2220205	Maintenance Of Public Toilets						-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	1,000,000	1,000,000	1,000,000			1,000,000
2220209	Minor Alterations To Buildings And Civil Works						-
2220210	Maintenance Of Computers, Software, And Networks	300,000	450,000	450,000			450,000
2220299	Routine Maintenance - Other As	1,000,000					-
2220299	Maintenance Of Public Mortuary						-
2220299	Maintenance Of Cemetery						-
	<b>SUBTOTALS</b>	<b>7,750,000</b>	<b>8,319,000</b>	<b>8,319,000</b>	<b>-</b>	<b>-</b>	<b>8,319,000</b>
	<b>DEVELOPMENT</b>						-
	Non-Financial Assets			0			-
	Capital Transfer	40,000,000	50,000,000	50,000,000			50,000,000
	Other Development	10,000,000	23,554,356	7,554,356			7,554,356
	<b>SUBTOTALS</b>	<b>50,000,000</b>	<b>73,554,356</b>	<b>57,554,356</b>	<b>-</b>	<b>-</b>	<b>57,554,356</b>
	<b>GRAND TOTAL</b>	<b>272,457,766</b>	<b>302,310,492</b>	<b>255,401,836</b>	<b>19,223,661</b>	<b>11,734,995</b>	<b>286,360,492</b>



## **VOTE 12: COUNTY PUBLIC SERVICE BOARD**

Total expenditure summary 2015/2016 and projected estimates for 2016/2017, 2017/2018.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2016 for salaries and expenses and Capital expenses of the Public Service Board including; Administration of Human Resources and Promotion of Values and Principles of Governance.

### **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 Objectives of the Programmes**

#### **Programme 1: Administration of Human Resources**

**Objective:** To formulate human resource policies and guidelines that provide efficient services to departments, organizations and members of the public.

#### **Programme 2: Promotion of Values and Principles of Governance**

**Objective:** To enhance integrity in the public service and promote values and principles of governance

**Part D: Summary of Expenditure by Programme 2015/16 - 2017/18**

	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: Administration of Human Resources</b>				
SP 1.1: Personnel Services	25,316,432.00	30,516,419.00	33,568,061.00	36,924,867.00
SP 1.2 : Administration Services	25,977,000.00	20,113,986.00	22,125,384.00	24,337,923.00
SP 1.3 : Financial Services	1,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
SP 1.4 : Human Resource Development	-	12,307,938.00	13,538,731.00	14,892,605.00
SP 1.5 : Recruitment & Placement	18,400,000.00	-	-	-
SP 1.6 : Disciplinary Control	1,500,000.00	-	-	-
SP 1.7: Staff Rationalization	2,000,000.00	-	-	-
<b>Total Expenditure of Programme 1</b>	<b>74,693,432.00</b>	<b>67,438,343.00</b>	<b>74,182,177.00</b>	<b>81,600,395.00</b>
<b>Programme 2: Promotion of values and principles of governance</b>				
SP 2.1 : Promotion of values and principles of governance	2,500,000.00	8,205,292.00	9,025,821.00	9,928,403.00
<b>Total Expenditure of Programme 2</b>	<b>77,193,432.00</b>	<b>75,643,635.00</b>	<b>83,207,998.00</b>	<b>91,528,798.00</b>

Source: Printed Estimates, CFSP 2015

**Part E: Summary of Expenditure by Vote and Economic Classification.**

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	25,316,432.00	30,516,419.00	33,568,061.00	36,924,867.00
Use of goods and services	45,127,000.00	38,033,230.00	41,836,553.00	46,020,208.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,750,000.00	1,700,000.00	1,870,000.00	2,057,000.00
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	5,000,000.00	5,393,986.00	5,933,385.00	6,526,723.00
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>77,193,432.00</b>	<b>85,643,635</b>	<b>94,207,998</b>	<b>103,628,798</b>

Source: Printed Estimates, CFSP 2015 (Projected Estimates at 10%)

## Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Programme 1: Administration of Human Resources</b>				
<b>Sub-Programme 1.1: Personnel Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	25,316,432.00	30,516,419.00	33,568,060.90	36,924,866.99
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.1)</b>	<b>25,316,432.00</b>	<b>30,516,419.00</b>	<b>33,568,060.90</b>	<b>36,924,866.99</b>
<b>Sub-Programme 1.2: Administration Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	19,227,000.00	13,020,000.00	14,322,000.00	15,754,200.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,750,000.00	1,700,000.00	1,870,000.00	2,057,000.00
<b>Capital Expenditure</b>	-			
Acquisition of Non-Financial Assets	5,000,000.00	5,393,986.00	5,933,385.00	6,526,724.00
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.2)</b>	<b>25,977,000.00</b>	<b>20,113,986.00</b>	<b>22,125,385.00</b>	<b>24,337,924.00</b>
<b>Sub-Programme 1.3: Financial Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.3)</b>	<b>1,500,000.00</b>	<b>4,500,000.00</b>	<b>4,950,000.00</b>	<b>5,445,000.00</b>
<b>Sub-Programme 1.4: Human Resource Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,157,938.00	19,973,732.00	21,971,105.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.4)</b>	<b>-</b>	<b>18,157,938.00</b>	<b>19,973,732.00</b>	<b>21,971,105.00</b>
<b>Sub-Programme 1.5: Recruitment and Placement</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	18,400,000.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.5)</b>	<b>18,400,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 1.6: Disciplinary Control</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Compensation to Employees	-	-	-	-
Use of goods and services	1,500,000.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.6)</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 1.7: Staff Rationalization</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000.00	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP1.7)</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 2: Promotion of values and principles of governance</b>				
<b>Sub-Programme 2.1: Promotion of values and principles of governance</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,500,000.00	8,205,292.00	9,025,821.00	9,928,403.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure (SP2.1)</b>	<b>2,500,000.00</b>	<b>8,205,292.00</b>	<b>9,025,821.00</b>	<b>9,928,403.00</b>

**Part H: Summary of the Programme Outputs & Performance Indicators for FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: Administration of Human Resources</b>							
<b>OUTCOME(S):</b> Improved service delivery to departments, organizations and members of the public							
SP 1.1: Personnel Service	CPSB	- Promotion of staff of the PSB Secretariat.	- Number of officers promoted / upgraded. - Improved productivity due to staff motivation.	-	100% of current staff of PSB Secretariat.	50% of additional staff.	100% of additional staff.
SP 1.2: Administration Services	Secretary / CPSB	- Improved service delivery.	- Customer satisfaction Reports.	- 2014/17 Strategic Plan in place.	Annually	Bi-annually	Bi-annually
SP 1.3: Financial Services	Secretary / CPSB	- Regular and timely financial reports. - Submission to the County Assembly of an Annual Progress Report	- Copies of financial and annual reports generated.	- 3No. Quarter financial returns done. - 2014 Annual Report submitted.	Monthly, Quarterly and Annually.	Monthly, Quarterly and Annually.	Monthly, Quarterly and Annually.
SP 1.4: Human Resource Development	Administration, Finance & ICT Committee	- Formulation of policies and guidelines on training, recruitment, promotion and discipline.	- Number of policies and guidelines on training, recruitment, promotion and discipline formulated.	-	40% of policies in different cadres formulated.	60% of policies in different cadres formulated.	80% of policies in different cadres formulated.
	Recruitment & Capacity Building Committee	- Recruitment, selection and placement of staff. - Re-deployment / re-designation of staff. - Establishment or abolishment of offices.	- Number of offices established or abolished. - Number of staff recruited, selected and placed	- 19No. Directors - 11No. Sub-County Administrators - 11No. Deputy Sub-County Administrators	- 10% of eligible staff promoted, - 10% of affected staff re-deployed. - 100% offices established under SRC.	- 50% of eligible staff promoted, - 50% of affected staff re-deployed. - 100% offices established under SRC.	- 70% of eligible staff promoted, - 70% of affected staff re-deployed. - 100% offices established under SRC.



	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
SP 1.4: Human Resource Development			- Number of staff redeployed or redesignated.	- 55No. Ward Administrators			
	Promotion & Discipline Committee	- Disciplinary cases handled. - Improved public image.	- Number of cases handled. - Rate of reduction in the number of complaints. - Customer Survey Report.	- 6No. Disciplinary cases handled and finalized.	- 50% of disciplinary cases handled. - 50% reduction in number of complains. - Annual Survey Report.	- 100% of disciplinary cases handled. - 100% reduction in number of complains. - Annual Survey Report.	- 100% of disciplinary cases handled. - 100% reduction in number of complains. - Annual Survey Report.
	Secretary / CPSB	- Approved training programmes.	- Number of Training programs approved. - Number of Training Reports produced. - Records of minutes.	-	40% of training programmes approved.	60% of training programmes approved.	100% of training programmes approved.
<b>PROGRAMME 2: Promotion of values and principles of governance</b>							
<b>OUTCOME(S):</b> Enhanced integrity in the public service and improved human resource practices							
SP 2.1: Promotion of values and principles of governance	Promotion & Discipline Committee	- Enhanced managerial and leadership skills among county staff.	- No. of county staff trained on managerial and leadership skills.	Induction course held for acting Sub-County Administrators, the Staff at Governor's Office and Enforcement Heads.	40% of the sectional heads.	70% of the sectional heads.	100% of the sectional heads.
	Audit & Risk Management Committee	- Reduced incidents of corruption. - Customer satisfaction survey reports.	- Audit Reports. - Exit Survey reports.	-	Annually	Annually	Annually

	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
		- Strengthened Internal Control Systems (ICS).					
	Administration. Finance and ICT Committee	- Improved intersectoral collaborations.  - Improved service delivery.	- No. of stakeholders meetings held.  - Customer Satisfaction Report.	- Meetings held with the civil society, media, PSC (K) and various committees of the County Assembly.	3No. stakeholders meetings held annually.	4No. stakeholders meetings held annually.	4No. stakeholders meetings held annually.
	CPSB	- Improved standards of professional ethics. - Reduced number of complaints.	- Number of public consultations held. - Rate of reduction of complaints.	-	- 3No. Public consultations. - 50% reduction in complaints.	All staff in the middle level cadres. - 100% reduction in complaints.	All staff in the lower cadres. - 100% reduction in complaints.

**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY DEPARTMENT**

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
	<b>COMPENSATION TO EMPLOYEES</b>			
2110101	Salary And Wages	12,585,612.00	16,372,222.04	<b>16,372,222.04</b>
2710111	NSSF	2,400.00	12,000	<b>12,000.00</b>
	Provident	408,231.00		-
2710102	Superannuation Fund/Gratuity	3,057,862.32	3,762,204	<b>3,762,204.39</b>
2110303	Dirty/Acting Allowances	-		-
2110301	House Allowances	1,104,000.00	1,116,000	<b>1,116,000.00</b>
2110320	Leave Allowances	287,275.00	218,977	<b>218,976.51</b>
2110314	Commuter Allowances /Specified	1,800,000.00	1,800,000	<b>1,800,000.00</b>
2110322	Risk Allowances	-	12,000	<b>12,000.00</b>
	Others	6,071,052.00	7,223,016.00	<b>7,223,016.00</b>
2110315	Extraneous Allowances	-		-
2211020	Uniform Allowances	-		-
	<b>SUB TOTALS</b>	<b>25,316,432.32</b>	<b>30,516,418.94</b>	<b>30,516,418.94</b>
	<b>USE OF GOODS AND SERVICES</b>			-
2110201	Contractual Employees	-	-	-
2110202	Casual Labor - Others	-	-	-
2110302	Honoraria	-	-	-
2110312	Responsibility Allowances	-	-	-
2110314	Transport Allowance	-	-	-
2110316	Security/Enforcement	500,000.00	-	-
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-
2210101	Electricity	200,000.00	150,000.00	<b>150,000.00</b>
2210102	Water And Sewerage Charges	250,000.00	120,000.00	<b>120,000.00</b>
2210103	Gas Expenses	-	-	-
2210104	Electricity Expenses (Pending Bills)	-	-	-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-
2210106	Utilities, Supplies- Other	-	-	-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	500,000.00	500,000.00	<b>500,000.00</b>
2210202	Internet Connections	150,000.00	100,000.00	<b>100,000.00</b>
2210203	Courier And Postal Services	-	-	-
2210207	Purchase Of Bandwidth Capacity	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	500,000.00	<b>500,000.00</b>
2210302	Accommodation – Domestic Travel	2,000,000.00	4,500,000.00	<b>4,500,000.00</b>
2210303	Daily Subsistence Allowance	-	3,000,000.00	<b>3,000,000.00</b>
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	500,000.00	500,000.00	<b>500,000.00</b>
2210399	Domestic Travel And Subs. – Others	-	6,250,000.00	<b>6,250,000.00</b>

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2210305	Patients travelling expenses			
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	500,000.00	-	-
2210403	Daily Subsistence Allowance	2,000,000.00	-	-
2210499	Foreign Travel And Subs.- Others	2,000,000.00	5,000,000.00	<b>5,000,000.00</b>
2210502	Publishing And Printing Services	500,000.00	200,000.00	<b>200,000.00</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	380,000.00	400,000.00	<b>400,000.00</b>
2210504	Advertising, Awareness And Publicity Campaigns	3,600,000.00	2,000,000.00	<b>2,000,000.00</b>
2210505	Trade Shows And Exhibitions	-	-	-
2210599	Printing, Advertising – Other	902,000.00	503,230.00	<b>503,230.00</b>
2210602	Payment Of Rents And Rates - Residential	-	-	-
2210603	Rents And Rates - Non-Residential	3,000,000.00	-	-
2210604	Hire Of Transport	-	-	-
2210606	Hire Of Equipment, Plant And Machinery	-	-	-
2210701	Travel Allowance (Health Executive)	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-
2210703	Production And Printing Of Training Materials	-	-	-
2210714	Gender And Disability Mainstreaming	-	-	-
2210799	Trainings, Mentorship And Exams	4,000,000.00	12,000,000.00	<b>12,000,000.00</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	500,000.00	1,350,000.00	<b>1,350,000.00</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	-	-	-
2210805	National Celebrations	-	-	-
2210809	Board Allowance	-	-	-
2210904	Motor Vehicle Insurance	500,000.00	500,000.00	<b>500,000.00</b>
2210910	Medical Insurance	1,000,000.00	2,000,000.00	<b>2,000,000.00</b>
2211001	Medical Drugs	-	-	-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-
2211003	Veterinary Supplies And Materials	-	-	-
2211004	Fungicides, Insecticides And Sprays	-	-	-
2211005	Medical And Industrial Gases	-	-	-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	100,000.00	100,000.00	<b>100,000.00</b>
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2211009	Education And Library Supplies	-	-	-
2211015	Food And Rations	-	-	-
2211016	Purchase Of Uniforms And Clothing – Staff	250,000.00	-	-
2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-
2211021	Purchase Of Bedding And Linen	-	-	-
2211023	Supplies For Production	-	-	-
2211026	Purchase Of Vaccines And Sera	-	-	-
2211028	Purchase Of X-Rays Supplies	-	-	-
2211029	Purchase Of Safety Gear	-	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	300,000.00	<b>300,000.00</b>
2211102	Supplies And Accessories For Computers And Printers	-	300,000.00	<b>300,000.00</b>
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000.00	200,000.00	<b>200,000.00</b>
2211199	Office And General Supplies –	300,000.00	300,000.00	<b>300,000.00</b>
2211201	Refined Fuels And Lubricants For Transport (P3)	1,200,000.00	2,500,000.00	<b>2,500,000.00</b>
2211203	Refined Fuels And Lubricants – Other	-	-	-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-
2211301	Bank Service Commission And Charges	30,000.00	10,000.00	<b>10,000.00</b>
2211305	Contracted Guards And Cleaning Services	-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	265,000.00	150,000.00	<b>150,000.00</b>
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-	-
2211310	Contracted Professional Services	-	-	-
2211320	Committee Meeting Expenses	300,000.00	600,000.00	<b>600,000.00</b>
2211323	Laundry Expenses	-	-	-
2211329	HIV Programmes	-	-	-
2211332	Emergency Medical Expenses	-	-	-
2410104	Suppliers Credits	-	-	-
2640201	Emergency Fund	-	-	-
2640402	Donations	-	-	-
2640403	Burial Grants For Destitute	-	-	-
2640599	Other Capital Grants And Trans	-	-	-
2649999	Scholarship And Other Educational Benefits	-	-	-

Sub Item	Sub Item Name	Approved Budget 2014/2015	Budget 2015/2016	TOTAL
2710102	Gratuity - Civil Servants	-	-	-
2990105	Expenses	-	-	-
3110902	Purchase Of Household And Institutional Appliances	-	-	-
3111001	Purchase Of Office Furniture And Fittings	1,000,000.00	1,000,000.00	1,000,000.00
3111002	Purchase Of Printers And Accessories	-	-	-
3111005	Purchase of Photocopiers			
3111009	Purchase of other Office Equipment			
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment			-
3111107	Purchase Of Laboratory Equipment	-	-	-
3111111	Purchase of ICT networking and Communications Equipment			-
3111112	Purchase Of Software	-	-	-
3111305	Beautification And Tree Planting	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	4,000,000.00	-	-
3111403	Research	5,000,000.00	-	-
3111499	Research & Feasibility Studies	9,400,000.00	3,000,000.00	3,000,000.00
3110701	Purchase Of Motor Vehicles	-	-	-
3110704	Purchase Of Motorcycles And Bicycles	-	-	-
4510102	Repayments from loans to Domestic Financial Institutions			
	<b>SUB TOTALS</b>	<b>45,127,000.00</b>	<b>48,033,230.00</b>	<b>48,033,230.00</b>
	<b>OTHER CURRENT EXPENDITURES</b>			-
2220101	Maintenance Expenses - Motor Vehicles	1,200,000.00	1,500,000.00	1,500,000.00
2220103	Maintenance Expenses - Boats And Ferries	-	-	-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-
2220202	Maintenance Of Office Equipment	-	-	-
2220203	Maintenance Of Medical And Dental Equipment	-	-	-
2220204	Maintenance Of Buildings -- Residential	-	-	-
2220205	Maintenance Of Public Toilets	-	-	-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	180,000.00	-	-
2220209	Minor Alterations To Buildings And Civil Works	370,000.00	200,000.00	200,000.00
2220210	Maintenance Of Computers, Software, And Networks	-	-	-
2220299	Routine Maintenance - Other As	-	-	-

<b>Sub Item</b>	<b>Sub Item Name</b>	<b>Approved Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>TOTAL</b>
2220299	Maintenance Of Public Mortuary	-	-	-
2220299	Maintenance Of Cemetery	-	-	-
	<b>SUBTOTALS</b>	<b>1,750,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
	<b>DEVELOPMENT</b>			-
	Non-Financial Assets	5,000,000.00	5,393,986.00	<b>5,393,986.00</b>
	Capital Transfer			-
	Other Development			-
	<b>SUBTOTALS</b>	<b>5,000,000.00</b>	<b>5,393,986.00</b>	<b>5,393,986.00</b>
				-
	<b>GRAND TOTAL</b>	<b>77,193,432</b>	<b>85,643,635</b>	<b>85,643,635</b>

## SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

### OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT		TOTAL
				ADMINISTRATION		
County Emergency fund	Transfers to County Emergency Fund Account as Per Section 110 of the Public Finance Management Act 2012	HQ	HQ	30,000,000		30,000,000
	Provision of mortgage to County Executive Members	HQ	HQ	20,000,000		20,000,000
Other Developments	Special Programmes/ (Including Rehabilitation of Residential & Non Residential Buildings)	HQ	HQ	7,554,356		7,554,356
<b>SUB TOTAL</b>				<b>57,554,356</b>		<b>57,554,356</b>

### MINISTRY OF FINANCE AND ECONOMIC PLANNING

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT		TOTAL
				ADMIN	Public Finance	
County Mortgage Fund	Provision of mortgage to County Executive Members	H/Q	H/Q	60,000,000		60,000,000
Enterprise Resource Planning Programme	Automation of Revenue, Expenditure and Procurement	H/Q	H/Q	35,000,000		35,000,000
Construction of Offices	Construction of County Treasury Offices (Gilgil & Subukia)	H/Q	H/Q	12,000,000		12,000,000
County Debt Resolution	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	H/Q	H/Q		388,603,577	388,603,577
<b>SUB TOTAL</b>				<b>107,000,000</b>	<b>388,603,577</b>	<b>495,603,577</b>



**COUNTY PUBLIC SERVICE BOARD**

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
County Public Service Board Offices	Partitioning and rehabilitation the Board's Offices	HQ	HQ	5,393,986	<b>5,393,986</b>
<b>SUB TOTAL</b>				5,393,986	<b>5,393,986</b>

**MINISTRY OF PUBLIC SERVICE MANAGEMENT**

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
Modern Registry	Construction Of Registry	HQ	HQ	8,650,732	8,650,732
Security Office	Construction And Equipping Of Security Items	HQ	HQ	3,000,000	3,000,000
Current County Enforcement Office	Renovation Of Office	HQ	HQ	6,000,000	6,000,000
Subukia Sub County Offices	Purchase Of Land & Construction Of Subcounty Office	HQ	HQ	18,000,000	18,000,000
Nakuru West Sub-County Office	Construction Of Subcounty Office	HQ	HQ	10,000,000	10,000,000
Kuresoi South Subcounty Office	Construction Of Subcounty Office	HQ	HQ	10,000,000	10,000,000
Naivasha Governance Office	Renovation Of Office	HQ	HQ	5,000,000	5,000,000
Staff Mortgage Fund	Mortgage	HQ	HQ		20,000,000
Research & Development	Training Needs Assessment And Baseline Survey	HQ	HQ	8,000,000	8,000,000
<b>SUB TOTAL</b>				<b>68,650,732</b>	<b>88,650,732</b>

**COUNTY ASSEMBLY OF NAKURU**

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT			TOTAL
				<b>ADMINISTRATION</b>			
Construction of Modern Office Block				30,000,000			30,000,000
Drilling and Equiping of a Bore hole				5,000,000			5,000,000
Construction of Speaker's House				15,000,000			15,000,000

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT			TOTAL
				ADMINISTRATION			
Chambers Configuration				15,000,000			15,000,000
Construction of Public Gallery				15,000,000			15,000,000
Refurbishment of Buildings				10,000,000			10,000,000
Purchase of Hansard Equipment						6,634,552	6,634,552
Saff Mortgage and Car Loan				80,000,000			80,000,000
Access Road to the County Assembly from A 104 Road				60,000,000			60,000,000
<b>SUB TOTAL</b>				<b>230,000,000</b>	<b>-</b>	<b>6,634,552</b>	<b>236,634,552</b>

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	DEPARTMENT			TOTAL
				Crop Development And Management	Livestock Resource Mangt And Devt	Fisheries Development	
Coffee Planting Materials	Supply Of Coffee Planting Materials	Subukia	Kabazi	5,000,000			5,000,000
Rugongo Irrigation Project	Irrigation Project	Subukia	Kabazi	1,000,000			1,000,000
Avocado Planting Materials	Supply Of Avocado Planting Materials	Subukia	Kabazi	3,000,000			3,000,000
Chelitit Cattle Dips	Renovation Of Cattle Dips	Rongai	Solai		500,000		500,000
Bavuni And Wanyororo Cattle Dips	Rehabilitation Of Cattle Dips	Bahati	Dundori		900,000		900,000
Segutek Cattle Dip	Cattle Dip	Kuresoi South	Kiptagich		300,000		300,000
Amalo Livestock Development	Purchase Of 4 A.I Kits And Semen Straws	Kuresoi South	Amalo		1,200,000		1,200,000
Kiptororo Milk Cooling Plant	Procument Of Machine And Construction	Kuresoi North	Kiptororo	3,500,000			3,500,000
Kiptororo Oxen Fencing	Fencing Of The Oxen Yard	Kuresoi North	Kiptororo		200,000		200,000
Slaughter House Land	Purchase Of Land For Salughter House	Gilgil	Gilgil		1,000,000		1,000,000
Construction Of Cooler Tegat Cooperative	Construction Of Milk Cooler Plant	Kuresoi South	Keringet		1,200,000		1,200,000
Equipping Soitaran / Silibwet Cooling Plant	Purchase Of Equipment	Kuresoi South	Keringet		1,200,000		1,200,000

Project	Description	Constituency	Ward	DEPARTMENT			TOTAL
				Crop Development And Management	Livestock Resource Mangt And Devt	Fisheries Development	
Burgei Cooler	Burgei Cooler	Rongai	Visoi	1,000,000			1,000,000
Moricho Cattle Dip	Cattle Dip	Rongai	Visoi		600,000		600,000
Natewa High School Green House	Construction Of A Green House	Nakuru East	Menengai	300,000			300,000
Agriculture Development Fund	Agiriculture Development Fund	HQ	HQ	13,000,000			13,000,000
Coffee Development In Kabazi Ward	Supply Coffee Planting Material	HQ	HQ	7,000,000			7,000,000
Greenhouse Development	Installation Of 3 Green Houses At Soilo For Different Varieties	HQ	HQ	3,300,000			3,300,000
Pyrethrum Revival Project	Planting Materials Support-Pyrethrum	HQ	HQ				-
Soil Conservation Structures	(Naivasha, Gilgil, Subukia And Rongai)	HQ	HQ	10,000,000			10,000,000
Carrot Value Addition	Construction Cleaning Facility At Mau Narok	HQ	HQ	3,300,000			3,300,000
Agricultural Machinery Services	Purchase Plant And Equipment-Bull Dozer)	HQ	HQ	20,500,000			20,500,000
Agricultural Mechanery Services	Purchase Of Excavator	HQ	HQ	13,000,000			13,000,000
Agricultural Training Centre, Infrastructure Development	(Construction Of Conference Hall And A Common Room)	HQ	HQ	2,318,718			2,318,718
Agricultural Training Centre, Demonstration Farm	(Fish Pond-Ksh. 0.5m, Zero Grazing Unit 1m, Bee House- Ksh. 0.15m)	HQ	HQ		1,150,000	500,000	1,650,000
Kiptangwany Milk Cooler	Purchase Of Milk Cooler	HQ	HQ		4,000,000		4,000,000
Agricultural Training Centre, Land Scapping Project	Landscaping & Live Fence-Ksh.0.25m	HQ	HQ	250,000			250,000
Generator-Ksh.0.6m	Purchase Of Generator And Installation	HQ	HQ	600,000			600,000

Project	Description	Constituency	Ward	DEPARTMENT			TOTAL
				Crop Development And Management	Livestock Resource Mangt And Devt	Fisheries Development	
Other Livestock Infrustructure Development	Renovation Of Cattle Dips	HQ	HQ	4,100,000			4,100,000
Livetock Resource Dev	Starter Acaricides	HQ	HQ		2,000,000		2,000,000
Livetock Resource Dev	Purchase Vaccines	HQ	HQ		30,000,000		30,000,000
Livetock Resource Dev	Artificial Insemination Kits One Per Sub Couty	HQ	HQ		3,590,000		3,590,000
Value Addition Projects(Livestock)	Construction Of Milk Bulking And Chilling Plant At Biashara Ward In Naivasha	HQ	HQ		8,460,000		8,460,000
Value Addition Projects(Livestock)	Construction Of Milk Bulking And Chilling Plant At Nyota Ward	HQ	HQ		8,460,000		8,460,000
Value Addition Projects(Livestock)	Construction Of Milk Bulking And Chilling Plant At Njoro Ward, Njoro Sub County	HQ	HQ		8,460,000		8,460,000
Value Addition Projects(Livestock)	Purchase Of One Pastuerizer At Suka In Subukia Ward In Subukia Sub-County A Cost Of Kshs	HQ	HQ		750,000		750,000
Value Addition Projects (Apiculture)	Construction Of 1 Equiped Honey Refining Facilities In Solai Ward, Rongai Sub-County.	HQ	HQ		3,000,000		3,000,000
Value Addition Projects(Fisheries)	Fish Bulking, Preservation And Processing Facility- Naivasha	HQ	HQ			8,170,000	8,170,000
<b>Sub Total</b>				<b>91,168,718</b>	<b>76,970,000</b>	<b>8,670,000</b>	<b>176,808,718</b>

**MINISTRY OF LANDS, HOUSING AND PHYSICAL PLANNING**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Physical Planning	Housing	Survey	
Marioshoni Centre	Physical Planning	Molo	Marioshoni		2,000,000			2,000,000
Kaloleni Estate	Reroofing Of Kaloleni Estate	Nakuru East	Kivumbini			4,000,000		4,000,000
Subukia Ward	Purchase Of Land For Settlement Of Squatters	Subukia	Subukia		2,000,000			2,000,000
AIC / County Plot	Purchase Of Plot For County Amenities	Subukia	Subukia		2,000,000			2,000,000
Kimathi Estate	Reroofing Of Kimathi Estate	Nakuru East	Flamingo			4,000,000		4,000,000
Flamingo Estate	Reroofing Of Kimathi Estate	Nakuru East	Flamingo			2,000,000		2,000,000
Ward Offices	Purchase Of Land For Construction Of Ward Offices	Nakuru West	Kaptembwa		2,500,000			2,500,000
Construction Of Sub County Offices	Construction Of Sub Country Offices In (Naivasha, Gilgil, Subukia)	H/Q	H/Q	5,300,000				5,300,000
County Spatial Plan	Development Of County Spartial Plan	H/Q	H/Q		68,200,000			68,200,000
Land Information Management (Lims)	Establishment Of G.I.S Labaratory	H/Q	H/Q		10,000,000			10,000,000
Valuation Roll	Preparation Of Valuation Roll				30,000,000			30,000,000
2	Survey And Mapping	H/Q	H/Q				8,000,000	8,000,000
Urban Planning And Development	Preparation Of Physical Development Plan And Surving Of Urban Centres	H/Q	H/Q		20,330,454			20,330,454
Development Of County Housing	Rehabilitation Of Houses	H/Q	H/Q			33,800,000		33,800,000

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Physical Planning	Housing	Survey	
Housing Technology	Housing Technology Transfer	H/Q	H/Q			6,200,000		6,200,000
<b>Sub Total</b>				<b>5,300,000</b>	<b>137,030,454</b>	<b>50,000,000</b>	<b>8,000,000</b>	<b>200,330,454</b>

**MINISTRY OF TRADE, TOURISM AND COOPERATIVES**

Project	Description	Constituency	Ward	DEPARTMENT						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	Co-Op.	
Youth And Women Development	Empowerment Of Youth And Women	Bahati	Lanet Umoja		3,000,000					3,000,000
Flamingo Road	Construction Of Curio Shops	Nakuru East	Flamingo		4,000,000					4,000,000
Langa Langa Estate	Construction Of Stall Shops	Nakuru East	Flamingo		3,000,000					3,000,000
Racecourse Estate	Construction Of Stall Shops	Nakuru East	Flamingo		3,000,000					3,000,000
Moricho Market	Moricho Market	Rongai	Visoi		800,000					800,000
Maiella Market Centres	Rehabilitation & Construction Of Toilet Block, Fencing	Naivasha	Maiella		1,000,000					1,000,000
Naivasha Market	Completion Of Market Sheds	Naivasha	Viwandani		7,000,000					7,000,000
Karunga Market	Market Completion	Bahati	Kabatini		1,000,000					1,000,000
Amos Centre	Construction Of Market	Bahati	Kabatini		1,500,000					1,500,000
Amalo Market	Construction Of Market Toilet And Purchase Of Water Tank	Kuresoi South	Amalo		1,200,000					1,200,000
Kengen Jua Kali Sheds	Construction Of Jua Kali Sheds Next To Kengen	Naivasha	Olkaria		500,000					500,000

Project	Description	Constituency	Ward	DEPARTMENT						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	Co-Op.	
Rhoda Ward	Curio Shades / Modern Shades	Nakuru West	Rhoda/ Mwariki		3,000,000					3,000,000
Mirera Market	Construction Of Office, Gates And Toilets	Naivasha	Hellgate		3,000,000					3,000,000
Mau Narok Market	Market Toilet	Njoro	MAU NAROK		500,000					500,000
Kihingo Market Market Land	Purchase Of Land	Njoro	Kihingo		2,500,000					2,500,000
Mwangate Market	Purchase Of Land For Mwangate Trading Centre	Kuresoi South	Keringet		800,000					800,000
Olkaria - Kamere Market Stall	Construction Of Market Stalls	Naivasha	Olkaria		3,000,000					3,000,000
Kuresoi Market	Market Fencing	Kuresoi North	Kiptororo		400,000					400,000
Molo Market Shades	Construction/Expansion Of Shades	Molo	Molo Central		2,700,000					2,700,000
Kagoto Market	Levelling Of The Market Ground	Bahati	Kiamaina		1,000,000					1,000,000
Kasarani Beach Shades	Construction Of Shades	Gilgil	Malewa West		1,200,000					1,200,000
Biashara Ward Banana Stalls	Construction Of Banana Stalls	Nakuru East	Biashara		4,500,000					4,500,000
Gilgil Market Project	Extension Of Market	Gilgil	Gilgil		5,000,000					5,000,000
Gilgil Youth Lockups	Construction Of Lockups	Gilgil	Gilgil		1,000,000					1,000,000
Free Area Mitumba Market	Construction Of Mitumba Market	Nakuru East	Nakuru East		5,000,000					5,000,000
Free Area Fresh Food Market	Construction Of Fresh Food Market	Nakuru East	Nakuru East		5,000,000					5,000,000
Kivumbini Iv Burma	Construction Of Modern Sheds	Nakuru East	Kivumbini		4,000,000					4,000,000
Burma Juakali Market	Renovation Of Toilets At Jua Kali Area	Nakuru East	Kivumbini			3,000,000				3,000,000

Project	Description	Constituency	Ward	DEPARTMENT						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	Co-Op.	
Kivumbini Kiosks	Construction Of Juakali Shed At GT2, Kalewa Road And Manyani Area	Nakuru East	Kivumbini		4,000,000					4,000,000
London Curio Sheds	Construction Of Curio Sheds	Nakuru West	London			3,500,000				3,500,000
Sacoo Revolving Fund	Facilitate Growth For Saccos And Cooperatives	H/Q	H/Q						11,000,000	11,000,000
Purchase Of Five Coolers	Distribution To Bahati, Rongai, Waseges, Kiptagich And Molo	H/Q	H/Q						24,000,000	24,000,000
Market Infrastructure Development	Rehabilitation And Expansion Of Existing Markets	H/Q	H/Q		6,800,000					6,800,000
Rehabilitation Of Existing Markets	Rehabilitation Of Existing Market	H/Q	H/Q		14,072,474					14,072,474
Completion Of Economic Stimulus Programme Markets	Completion Of Economic Stimulus Programme Markets	H/Q	H/Q		20,000,000					20,000,000
Construction Of Office Block	Construction Of Office In Molo & Naivasha	H/Q	H/Q	5,500,000						5,500,000
COUNTY Micro Small And Medium Enterprise (MSME) Fund	REVOLVING FUND TO FACILITATE GROTH OF Msmes	H/Q	H/Q			11,000,000				11,000,000
Establishment Of A Tourism Information Centre	Designing Of Website And Construction Of Tourism Information Centre	H/Q	H/Q					6,500,000		6,500,000



Project	Description	Constituency	Ward	DEPARTMENT						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	Co-Op.	
Purchase Of Roller Test Weights For Weigh Bridge Testing	Rollers For Weigh Bridge Testing & Calibarition	H/Q	H/Q				6,000,000			6,000,000
<b>Sub Total</b>				<b>5,500,000</b>	<b>113,472,474</b>	<b>17,500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>	<b>35,000,000</b>	<b>183,972,474</b>

**MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kahuhu - Kiambogo Bridge	Construction Of Bridge	Naivasha	Naivasha East			4,000,000			4,000,000
Thome Wa Munyu - Ihindu Road	Road Gravelling	Naivasha	Naivasha East	2,000,000					2,000,000
Muniu Thinwa - Wagathuku Road	Road Gravelling	Naivasha	Naivasha East	1,000,000					1,000,000
Junction Ha Kimata Road	Road Gravelling	Naivasha	Naivasha East	3,000,000					3,000,000
Ha Kihara - Highway Road	Road Gravelling	Naivasha	Naivasha East	2,000,000					2,000,000
Ha Julius - Soweto Road	Road Gravelling	Naivasha	Naivasha East	1,000,000					1,000,000
Wa Wanderi -Bonanza Road	Road Gravelling	Naivasha	Naivasha East	1,000,000					1,000,000
Motor Bike Shade	Construction Of Motor Bike Sheds	Naivasha	Naivasha East			1,000,000			1,000,000
Donkey Factory -Mutitu Road	Road Gravelling			1,000,000					1,000,000
Italian Maryland Road	Road Gravelling	Naivasha	Naivasha East	1,000,000					1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Construction Maraigushu Dispensary Bridge	Construction Of A Bridge	Naivasha	Naivasha East			2,000,000			2,000,000
G25 -Masaita Road	Grading , Murraming And Culverts	Njoro	Nessuit	2,000,000					2,000,000
Ogiek Sec School - Soi Road	Grading , Murraming And Culverts	Njoro	Nessuit	2,000,000					2,000,000
Korofio Ecd - Sadam Road	Grading , Murraming And Culverts	Njoro	Nessuit	2,000,000					2,000,000
Msekekwa Primary - Arap Langat Road	Grading , Murraming And Culverts	Njoro	Nessuit	2,000,000					2,000,000
Arap Langat - Segutiet Road	Grading , Murraming And Culverts	Njoro	Nessuit	3,000,000					3,000,000
Mama Johana - Mutai Road	Grading , Murraming And Culverts	Njoro	Nessuit	1,200,000					1,200,000
Sadam - Transmara Road	Grading , Murraming And Culverts	Njoro	Nessuit	2,000,000					2,000,000
Subukia Market	Murraming And Culverts	Subukia	Subukia			1,000,000			1,000,000
NYS -Chotara Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,700,000					2,700,000
Menyi - Sokomoko Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,700,000					2,700,000
Micah - Kabiru Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,000,000					2,000,000
Assembly - Mununga Roads	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,500,000					2,500,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Gituamba Roads	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,400,000					2,400,000
Rodi Catholic Kinamba Town Roads	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,500,000					2,500,000
Kahuruko Mwenyere Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	1,500,000					1,500,000
Kamurugu Road	Dozer And Heavy Grading Works	Naivasha	Biashara-Naivasha	1,200,000					1,200,000
Kamaru - Kahuhu-Sacred Road	Grading And Spot Gravelling	Naivasha	Biashara-Naivasha	1,500,000					1,500,000
Nyondia Manyara Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,000,000					2,000,000
Kambi - Ndoro Road	Gravelling And Compaction	Naivasha	Biashara-Naivasha	2,500,000					2,500,000
Iria Kanyonyo - Israel Manyara Road	Dozer, Grading Works, Gravelling And Compaction	Naivasha	Biashara-Naivasha	1,500,000					1,500,000
Eleri AP Post	Renovation And Water Tank	Naivasha	Maai Mahiu			500,000			500,000
Adams Road	Grading & Culvert Installation	Naivasha	Lakeview	2,000,000					2,000,000
Kigochi Road	Grading & Culvert Installation	Naivasha	Lakeview	1,500,000					1,500,000
Koinage Road	Grading & Culvert Installation	Naivasha	Lakeview	1,500,000					1,500,000
Goodshepherd Road	Grading & Culvert Installation	Naivasha	Lakeview	1,500,000					1,500,000
Motor Bike Shade	Construction Of A Motor Bike Sheds	Naivasha	Lakeview			1,500,000			1,500,000
Dumpsite Road	Grading And Murraming	Naivasha	Lakeview	1,000,000					1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kihito Pipeline Road	Gradind And Murraming	Naivasha	Lakeview	3,000,000					3,000,000
Neta Drainage	Construction Of Drainage	Naivasha	Lakeview			1,000,000			1,000,000
Lakeview Road Maintenance	Gradind And Murraming	Naivasha	Lakeview	2,500,000					2,500,000
Jahira -Soko Road	Gradind And Murraming	Naivasha	Lakeview	4,000,000					4,000,000
Lakeview Highmast	Installation Of High Mast	Naivasha	Lakeview	3,500,000					3,500,000
Olemayani - Naivasha Road	Rehabilitation Of Road, Culverts And Stone Pitching	Naivasha	Olkaria	4,000,000					4,000,000
Eisermere, DCK, Orpower And Hellgates Streetlighting	Installation Of Floodlights	Naivasha	Olkaria		2,000,000				2,000,000
Kongoni, DCK, Kwa Muhia Motor Bike Shades	Construction Of Motot Bike Shades	Naivasha	Olkaria			1,200,000			1,200,000
Viwandani Access Road	Grading And Drainage Civil Works	Naivasha	Viwandani	10,000,000					10,000,000
Viwandani Motor Bike Sheds	Construction Of Motor Bike Sheds	Naivasha	Viwandani			3,000,000			3,000,000
Nyamathi - Mwachiringiri Road	Road Grading And Murraming	Naivasha	Hellgate	2,000,000					2,000,000
Mirera - Karagita Roads	Road Grading And Murraming	Naivasha	Hellgate	3,000,000					3,000,000
Hellsgate Access Road	Road Grading And Murraming	Naivasha	Hellgate	3,000,000					3,000,000
Maai Mahiu - Longonot - Satelite Road	Installation Of Culverts / Bridges	Naivasha	Maai Mahiu	3,000,000					3,000,000
Kamwaura Disp Road	Grading Nad Murraming	Njoro	Njoro	1,000,000					1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
World Wide Church - Njoro Girls Junction Road 1 Culverts	Installation Of Culverts	Njoro	Njoro			150,000			150,000
Sosioti Kioki Junction Culverts	Installation Of Culverts	Njoro	Njoro			150,000			150,000
Mukungugu Farm To Cheptoroi Primary Road Culvert	Installation Of Culverts	Njoro	Njoro			200,000			200,000
Kenyatta Stage - Piave Cementery - Kayamba Primary School	Grading Nad Murraming	Njoro	Njoro	3,000,000					3,000,000
Njoro Central Secondary -Njorodan Bridge	Grading Nad Murraming	Njoro	Njoro	2,500,000					2,500,000
Gatimu Roads	Grading And Gravelling	Njoro	Mau Narok	2,500,000					2,500,000
Mwiso Wa Lami Centre Highmast	Installation Of Security Light	Njoro	MAU NAROK		2,000,000				2,000,000
Mau Narok Centre Highmast	Installation Of Security Light	Njoro	MAU NAROK		1,000,000				1,000,000
Likia Centre Highmast	Installation Of Security Light	Njoro	MAU NAROK		1,000,000				1,000,000
Kianjoya Centre Highmast	Installation Of Security Light	Njoro	MAU NAROK		1,000,000				1,000,000
Mauche Center Boda Boda Shades	Construction Of Boda Boda Sheds And Toilet	Njoro	Mauche				900,000		900,000
Major Rop - Kapkembu Bridge And Culverts	Construction Of Bridge And Culverts	Njoro	Mauche			3,500,000			3,500,000
Chorwet Bridge Completion	Completion Of Chorwet Bridge	Njoro	Mauche			1,000,000			1,000,000
Sertwet - Kapjames Road	Grading And Murraming	Njoro	Mauche	3,000,000					3,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Ndeffo - Chebitet Road	Grading And Murraming	Njoro	Mauche	2,000,000					2,000,000
Mapema - Victory Road	Grading And Murraming	Njoro	Mauche	2,000,000					2,000,000
Kigecha Foot Bridge	Construction Of A Foot Bridge	Njoro	Kihingo			1,000,000			1,000,000
Stoo Mbili - Cutline Road	Grading And Murraming	Njoro	Kihingo	2,000,000					2,000,000
Subuku - Amani Road	Grading And Murraming	Njoro	Kihingo	2,000,000					2,000,000
Lusiru - Mutumburu Road	Grading And Murraming	Njoro	Kihingo	2,000,000					2,000,000
Kiria Miti - Cutline	Grading And Murraming	Njoro	Kihingo	2,000,000					2,000,000
Kwa Hiron - Gachohi Road	Grading And Murraming	Njoro	Lare	3,000,000					3,000,000
Mkulima Kilo Road	Grading And Murraming	Njoro	Lare	3,000,000					3,000,000
Lare Trading Center 3 Units, Bagaria Trading Centre 2 Units, Pwani Trading Centre 2units High Mast Lighting	Installation Of Highmast Lighting	Njoro	Lare		2,100,000				2,100,000
Mama Mworja Bridge	Bridge Construction	Njoro	Lare			3,000,000			3,000,000
Joshua Bridge	Bridge Construction	Njoro	Lare			3,000,000			3,000,000
Gichobo Bridge	Bridge Construction	Njoro	Lare			1,900,000			1,900,000
Kamara Ward Road Maintenance	Road Maintenance	Kuresoi North	Kamara	1,300,000					1,300,000
Mau Summit Road	Grading And Murraming	Kuresoi North	Kamara	3,400,000					3,400,000
Sirikwa Access Road Murraming And	Grading And Murraming	Kuresoi North	Sirikwa	10,000,000					10,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Culverts & Grading And Murraming									
Ngenia Police Post	Construction Of Ngenia Police Post	Kuresoi North	Sirikwa			1,000,000			1,000,000
Sasimwa - Githiriga - Kamwaura Roads	Murraming And Culverts	Kuresoi North	Nyota	5,000,000					5,000,000
Temonyotta - Kamuri - Bosire- Gacharage Road	Grading And Murraming	Kuresoi North	Nyota	3,000,000					3,000,000
Kimalany - Masaita-Mwahe Road	Grading And Murraming	Kuresoi North	Nyota	3,000,000					3,000,000
Tegea Access Roads	Grading And Murraming	Kuresoi North	Nyota	2,700,000					2,700,000
Taragonik Road	Grading And Murraming	Kuresoi North	Kiptororo	1,000,000					1,000,000
Kuresoi Boda Boda Shed	Construction Of Boda Boda Shed	Kuresoi North	Kiptororo			300,000			300,000
Saino Road	Grading And Murraming And Culverts	Kuresoi North	Kiptororo	1,000,000					1,000,000
Tulwet Road	Grading And Murraming	Kuresoi North	Kiptororo	1,000,000					1,000,000
Rugongo Access Road	Grading And Murraming	Subukia	Kabazi	2,000,000					2,000,000
Kabazi Sub-Location-Street Light	High Mast Security Lights	Subukia	Kabazi		3,000,000				3,000,000
Kabazi Centre Culverts	Culverts	Subukia	Kabazi			1,300,000			1,300,000
Morro Up Road	Dozer	Subukia	Subukia	3,000,000					3,000,000
Edgewood Solar	Installation Of Solar	Subukia	Subukia		4,000,000				4,000,000
Subukia Access Roads	Bush Clearing ( Kazi Kwa Vijana)	Subukia	Subukia	1,000,000					1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Streetlights(Mulika Mwizi)	Installation Of High Mast Security Lights	Molo	Turi		1,000,000				1,000,000
Turi Boda Boda Shed	Construction Of Boda Boda	Molo	Turi			400,000			400,000
Muchorwe Boda Boda Sheds	Construction Of Boda Boda	Molo	Turi			400,000			400,000
Turi Access Road	Grading And Murraming	Molo	Turi	3,400,000					3,400,000
Kivulini Bridge	Construction And Othr Civil Works	Molo	Molo Central			4,500,000			4,500,000
Elburgon, Mutamaiyu, Arimi Roads Maintenance	Grading And Murraming	Molo	Elburgon	11,000,000					11,000,000
Elburgon Lorry Park	Grading And Murraming And Culverts	Molo	Elburgon	500,000					500,000
Streetlighting Elburgon Ward	Installation Of High Mast Security Lights	Molo	Elburgon		1,000,000				1,000,000
Kaprob - Block 10 Road - 2m, Rombei - Kapsita Road - 2m, Chaimoto - Daraja Mungu Road 2m, Kenana - Lawina Road 1m, Marioshoni - Monyokua Road 3m, Marioshoni - Mtarakwa Road - 3m, Gichagi - Ndoswa Road-3m, And Rehabilitation Of Roads - 5m	Maintenance, Grading And Murraming	Molo	Marioshoni	12,500,000					12,500,000
Bahati Foot Bridges	Construction Of Bridges	Bahati	Bahati			2,400,000			2,400,000



Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Bibilion Access Roads	Grading And Murraming	Bahati	Bahati	2,400,000					2,400,000
Mugumo Teremka Road	Grading And Murraming	Bahati	Bahati	3,000,000					3,000,000
Security Lights	Installation Of High Mast Security Lights	Bahati	Bahati		2,000,000				2,000,000
Motor Bike Sheds	Construction Of Motor Bikes Sheds	Bahati	Bahati				1,400,000		1,400,000
Mchanganyiko Roads	Rehabilitation Of Roads	Bahati	Kiamaina	3,500,000					3,500,000
Boda Boda Shade	Construction Of Bodaboda Shade	Bahati	Kiamaina			600,000			600,000
Workers Access Road	Rehabilitation Of Roads			3,500,000					3,500,000
Installation Of Highmast Security Lights At Mchanganyiko, Heshima And Kagoto, And Ngomongo Centres	Installation Of Security Light	Bahati	Kiamaina		2,000,000				2,000,000
Access Roads In Kabatini Ward	Rehabilitation Of Feeder Roads	Bahati	Kabatini	7,000,000					7,000,000
Kabatini Floodlights	Floodlights	Bahati	Kabatini		500,000				500,000
Lanet Umoja Access Roads	Grading, Gravelling Of Accesss Roads; Installation Of Culverts	Bahati	Lanet/Umoja	12,000,000					12,000,000
Street Lights	Installation Of Highmast Security Lights	Bahati	Lanet/Umoja		3,000,000				3,000,000
Wanyororo Floodlights	Installation Of Floodlights	Bahati	Dundori		2,000,000				2,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Wanyororo Access Roads	Grading And Murraming	Bahati	Dundori						-
Dundori Access Road	Grading And Murraming	Bahati	Dundori	1,500,000					1,500,000
Karuchwa Access Road	Grading And Murraming	Bahati	Dundori	1,500,000					1,500,000
Mutundu Access Road	Grading And Murraming	Bahati	Dundori	2,000,000					2,000,000
Chepakundi Road	Grading And Murraming	Kuresoi South	Amalo	3,500,000					3,500,000
Gorofa Road	Grading And Murraming	Kuresoi South	Amalo	3,500,000					3,500,000
Kabartonjo -Network Road	Grading And Murraming	Kuresoi South	Amalo	2,000,000					2,000,000
Nukiat - Lamayat Road	Grading And Murraming	Kuresoi South	Amalo	1,500,000					1,500,000
Chesoan - Ambusket Road	Grading And Murraming	Kuresoi South	Amalo	1,500,000					1,500,000
Sinendet Road	Grading And Murraming	Kuresoi South	Amalo	2,000,000					2,000,000
Bunei -Sachangwan Road	Grading And Murraming	Kuresoi South	Amalo	1,500,000					1,500,000
Buffalo Road	Gabioning Of Buffalo Road	Kuresoi South	Amalo	300,000					300,000
Kwendo - Zakayo Road	Culvert Installation And Back Filling	Kuresoi South	Amalo	500,000					500,000
Kabugurot - Emitik Road	Grading, Murruming And Culvert Installation	Kuresoi South	Kiptagich	3,500,000					3,500,000
Eiotitik- Kipsunyan Road	Grading, Murruming And Culvert Installation	Kuresoi South	Kiptagich	3,000,000					3,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Sugutek - Kiborowo Road	Grading, Murruming And Culvert Installation	Kuresoi South	Kiptagich	3,000,000					3,000,000
Konoin - Director Sand Road	Grading, Murruming And Culvert Installation	Kuresoi South	Kiptagich	3,000,000					3,000,000
Oromoit Road	Grading, Murruming And Culvert Installation	Kuresoi South	Kiptagich	2,000,000					2,000,000
Saokset - Irongo, Baluk, Chekibele Simatwet And Ainamoi Culverts	Installation Of Culverts	Kuresoi South	Kiptagich			1,000,000			1,000,000
Kiptagich Streetlights	Installation Of Streetlights	Kuresoi South	Kiptagich		1,500,000				1,500,000
Chemaner - Kimugul Road	Grading & Murraming	Kuresoi South	Tinet	4,000,000					4,000,000
Taita - Kimugul Road	Grading & Murraming	Kuresoi South	Tinet	4,000,000					4,000,000
Karandit Cheram Road	Grading & Murraming	Kuresoi South	Tinet	3,000,000					3,000,000
Kipsotet Road	Grading & Murraming	Kuresoi South	Tinet	2,000,000					2,000,000
Boron Road	Grading & Murraming	Kuresoi South	Tinet	700,000					700,000
Tmc - Lawi Road	Grading & Murraming	Kuresoi South	Tinet	700,000					700,000
Kaboisio Road	Grading & Murraming	Kuresoi South	Tinet	1,000,000					1,000,000
Koita - Chemaner Road	Grading & Murraming	Kuresoi South	Tinet	1,000,000					1,000,000
Korao Road	Grading & Murraming	Kuresoi South	Tinet	1,000,000					1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kapkembu Bridge	Construction Of Bridge.	Kuresoi South	Tinet			2,000,000			2,000,000
Pondet Kapkwen Road	Grading & Murraming	Kuresoi South	Keringet	3,000,000					3,000,000
Chebaraa Sachangwan Road	Grading & Murraming	Kuresoi South	Keringet	3,000,000					3,000,000
Saptet Kapsibeiyoy Road	Grading & Murraming	Kuresoi South	Keringet	3,000,000					3,000,000
Bararget Road	Grading & Murraming	Kuresoi South	Keringet	3,000,000					3,000,000
Siongiroi Road	Grading & Murraming	Kuresoi South	Keringet	2,500,000					2,500,000
Teta Kimaech	Grading & Murraming	Kuresoi South	Keringet	2,500,000					2,500,000
Ngata And RVST Street Lighting	Installation Of Street Lights	Rongai	Mosop		2,000,000				2,000,000
OI Rongai Highmast Lighting	Installation Of Highmast Security Lights	Rongai	Menengai West		1,500,000				1,500,000
Gwa Gitau Highmast Lighting	Installation Of Highmast Security Lights	Rongai	Menengai West		1,500,000				1,500,000
Kichwa - Shauri Yako Project (OI Rongai Dispensary 7km)	Grading And Murraming	Rongai	Menengai West	3,000,000					3,000,000
Waruguru Centre Highmast Lighting	Installation Of Highmast Security Lights	Rongai	Menengai West		1,500,000				1,500,000
Arap Chumo Centre Highmast Lighting	Installation Of Highmast Security Lights	Rongai	Menengai West		1,500,000				1,500,000
Mercy Njeri Centre Highmast Lighting	Installation Of Highmast Security Lights	Rongai	Menengai West		1,500,000				1,500,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kamukunji /Tabot - Tongai / Kandutura Road	Grading/ Murraming/Culvert	Rongai	Visoi	3,000,000					3,000,000
Mangare / Legetio Road Network	Grading/ Murraming/Culvert	Rongai	Visoi	2,000,000					2,000,000
Street Lighting At Kampi Ya Moto, Kamukunji And Waka Centre	Installation Of Streetlights At Kampi Ya Moto Kamukunji And Waka Centre	Rongai	Visoi		3,000,000				3,000,000
Munyumweru - Jordan Road	Grading And Murraming	Rongai	Solai	3,000,000					3,000,000
Chamasis - Arus Road	Grading And Murraming	Rongai	Solai	1,400,000					1,400,000
Morop - Junction Road	Grading And Murraming	Rongai	Soin	1,500,000					1,500,000
Banita Junction - Koisaram Road	Grading And Murraming	Rongai	Soin	2,000,000					2,000,000
Kuresye - Kapkechui Road	Grading And Murraming	Rongai	Soin	700,000					700,000
Sarambei - Athinai Road	Grading And Murraming	Rongai	Soin	2,300,000					2,300,000
JM Twendane Road 3 Km	Grading And Murraming	Gilgil	Morindat	3,000,000					3,000,000
Kigogo Kanjwere Road 2.5 Km	Grading And Murraming	Gilgil	Morindat	2,000,000					2,000,000
Gitare Murindati Road 4km	Grading And Murraming	Gilgil	Morindat	4,000,000					4,000,000
Boda Boda Road Langa Langa 2km	Grading And Murraming	Gilgil	Morindat	1,500,000					1,500,000
Mirironi Road 2km	Grading And Murraming	Gilgil	Morindat	1,500,000					1,500,000
Mwitumberia Road 2km	Grading And Murraming	Gilgil	Morindat	1,500,000					1,500,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kairi Kibinde Road 5km	Grading And Murraming	Gilgil	Morindat	3,500,000					3,500,000
Langa Langa Primary Road 1km	Grading And Murraming	Gilgil	Morindat	1,000,000					1,000,000
Karunga Old School Road 2km	Grading And Murraming	Gilgil	Morindat	2,000,000					2,000,000
Kasarani Boda Boda Shade	Construction Of Bodaboda Shade	Gilgil	Malewa West			400,000			400,000
Kcc Road	Murraming And Drainage	Gilgil	Malewa West	300,000					300,000
KCC Floodlights	Installation Of Floodlight	Gilgil	Malewa West		300,000				300,000
Nyondia Acess Road	Grading And Murraming	Gilgil	Malewa West	2,500,000					2,500,000
Nyondia Boda Boda Shades	Construction Of Bodaboda Shade	Gilgil	Malewa West			400,000			400,000
Karati Access Road	Grading And Murraming	Gilgil	Malewa West	2,600,000					2,600,000
Karati Floodlights	Installation Of Floodlight	Gilgil	Malewa West		300,000				300,000
Karati Boda Boda Shedes	Construction Of Bodaboda Shade	Gilgil	Malewa West			400,000			400,000
NYS Boda Boda Shades	Construction Of Bodaboda Shade	Gilgil	Malewa West			400,000			400,000
Malewa Road Maintenance	Road Maintenance	Gilgil	Malewa West	1,000,000					1,000,000
Malewa Culverts	Installation Of Culverts	Gilgil	Malewa West	800,000					800,000
Gatamaiyu -Nyakinyua Road	Grading And Murraming	Gilgil	Malewa West	2,500,000					2,500,000
Gilgil Culverts	Culverts	Gilgil	Gilgil			1,000,000			1,000,000
G.G Good Shepherd Road	Murraming	Gilgil	Gilgil	1,500,000					1,500,000
Kigogo W/Ways Road	Grading And Murraming	Gilgil	Gilgil	2,000,000					2,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Site Kambi Somali Road	Murraming	Gilgil	Gilgil	1,700,000					1,700,000
Kikopey Hedex Road	Grading	Gilgil	Gilgil	2,000,000					2,000,000
Gilgil Town Centre	Grading And Murraming	Gilgil	Gilgil	1,000,000					1,000,000
Gilgil Ward Labour Based	Opening Culverts And Labour Based	Gilgil	Gilgil	400,000					400,000
Elementaita Highmast	Installation Of Highmast	Gilgil	Elementaita		1,000,000				1,000,000
Gema Kamathatho - Nagum Road	Grading And Murraming	Gilgil	Eburru/Mbaruk	2,000,000					2,000,000
Barnabas Floodlights	Installation Of Floodlights	Gilgil	Eburru/Mbaruk		1,000,000				1,000,000
Barnabas Feeders Roads	Grading And Murraming	Gilgil	Eburru/Mbaruk	2,300,000					2,300,000
Eburu Feeder Road	Grading And Murraming	Gilgil	Eburru/Mbaruk	2,400,000					2,400,000
Ebburu - Songoroi - Olesurwa Morop Road	Grading And Murraming	Gilgil	Eburru/Mbaruk	3,000,000					3,000,000
Kiunguria / Echariria Road	Grading And Murraming	Gilgil	Eburru/Mbaruk	1,100,000					1,100,000
Thugunui Road	Muramming	Gilgil	Eburru/Mbaruk	1,000,000					1,000,000
Langa Langa And Racecourse Estate Road	Muramming	Nakuru East	Flamingo	3,000,000					3,000,000
Pangani Estate	Construction Of Drainage	Nakuru East	Flamingo			2,000,000			2,000,000
Flamingo Ward	Purchase Of Electrical Materials For Rehabilitation Of Streetlight And Floodlights	Nakuru East	Flamingo		1,000,000				1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Kivumbini Street Lighting	Street Lighting	Nakuru East	Kivumbini		1,000,000				1,000,000
Kalewa Road - Landhis - Mumias Road	Drainage Work	Nakuru East	Kivumbini			2,000,000			2,000,000
Kivumbini Boda Boda Shed	Construction Of Bodaboda Shed	Nakuru East	Kivumbini			2,000,000			2,000,000
Bondeni Market Drainage Sytem	Drainage Sytem	Nakuru East	Kivumbini			1,000,000			1,000,000
Menengai Ward Murraming	Murraming Of Access Road	Nakuru East	Menengai						-
Teacher Drainage	Improvement Of Drainage System	Nakuru East	Menengai			2,500,000			2,500,000
Teachers, Ranges View, Nyamarutu Streetlights	High Mast Security Light	Nakuru East	Menengai		6,000,000				6,000,000
Boda Boda Sheds	Construction Of Bodaboda Shed	Nakuru East	Menengai			1,500,000			1,500,000
Akuis - St. Ulrich Access Road	Murraming	Subukia	Waseges	1,500,000					1,500,000
Limuru Baraka Access Road	Murraming	Subukia	Waseges	1,500,000					1,500,000
Kiano Gathagu Road	Murraming	Subukia	Waseges	1,500,000					1,500,000
Ngwamini Kwamiri Access Road	Completion Of Gravelling	Subukia	Waseges	1,500,000					1,500,000
Kihero Road Gravelling	Kihero Road Gravelling	Subukia	Waseges	1,500,000					1,500,000
Maseno Centre	Grading And Gravelling	Subukia	Waseges	1,500,000					1,500,000
Mama Karuga Bridge And Chania Culvert	Bridge And Chania Culvert	Subukia	Waseges	2,550,000					2,550,000
Igana Access Road	Grading And Murraming	Subukia	Waseges	1,500,000					1,500,000



Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Mwariki B Roads	Grading, Murraming And Culverts	Nakuru East	Nakuru East	4,000,000					4,000,000
Nakuru East Ward Streetlights	Installation Of Streetlights	Nakuru East	Nakuru East		6,000,000				6,000,000
Biashara Ward Roads	Murraming And Culverts	Nakuru East	Biashara	4,000,000					4,000,000
Biashara Ward Streetlights	Installation Of Streetlights	Nakuru East	Biashara		4,000,000				4,000,000
Biashara Ward Streetlights	Maintenance Of Streetlights	Nakuru East	Biashara		1,500,000				1,500,000
East Road Drain Covers	Construction Of Drain Covers Along East Road	Nakuru East	Biashara			4,000,000			4,000,000
Biashara Ward Drainage	Construction Of Drainage System	Nakuru East	Biashara			3,000,000			3,000,000
Drainage System	Construction Of A Storm Water Drainage System At Kwanzi, Karunga, Game Mwisho, Flamingo Post, Ndarugu River	Nakuru West	Rhoda/Mwariki			3,000,000			3,000,000
Eldoret Road And Karunga Street Road / 11th/ PCEA Hour Road	Grading And Murruming And Culverts	Nakuru West	Rhoda/Mwariki	4,000,000					4,000,000
Rhoda Ward, Kanja Back Road	Grading And Murruming And Culverts	Nakuru West	Rhoda/Mwariki	3,000,000					3,000,000
Rehabilitation Of Access Roads	Upgrading And Tarmacking Of Foot Paths	Nakuru West	Shabab	18,000,000					18,000,000
Kie Road	Murraming Along Kie Road	Nakuru West	Shabab	3,000,000					3,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
Barut Centre Highmast Lights	Installation Of Highmast Ligts	Nakuru West	Barut		4,000,000				4,000,000
Kelelkwet Centre Lights	Installation Of Highmast Ligts	Nakuru West	Barut		2,000,000				2,000,000
St. Lukes - Ndingi Roads	Grading And Murruming And Culverts	Nakuru West	Barut	3,000,000					3,000,000
Kigonor Bridge	Construction Of Bridge	Nakuru West	Barut			3,000,000			3,000,000
Routine Maintenance Of Storm Water Drainage System	Routine Maintenance Of Storm Water Drainage System	Nakuru West	Kaptembwa			2,500,000			2,500,000
Rehabilitation And Installation Of Security Lights	Rehabilitation And Installation Of Security Lights	Nakuru West	Kaptembwa		9,000,000				9,000,000
Construction, Rehabilitation & Maintenance Of Roads, Drainage & Bridges	Road Maintenance Fuel Levy Fund(Conditional Grant)	H/Q	H/Q	103,104,393					103,104,393
	Construction Of Motorable And Foot-Bridges	H/Q	H/Q			20,000,000			20,000,000
	Construction Of Storm Water Drains	H/Q	H/Q			10,000,000			10,000,000
Construction & Maintenance Of Non-Residential County Buildings.	Rehabilitation Of Bus Park And Other Parking Bays	H/Q	H/Q				15,000,000		15,000,000
	Construction Of Boda-Boda Shades	H/Q	H/Q			5,000,000			5,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
	Designing Of Lorry Parks	H/Q	H/Q				5,000,000		5,000,000
	Development Of Traffic Lights And Signals	H/Q	H/Q						-
	Designing Traffic Management Plan	H/Q	H/Q				5,000,000		5,000,000
Sanctuary Bridge	Construction Of Sactuary Bridge	H/Q	H/Q			4,000,000			4,000,000
Rural Roads	Grading And Murraming	H/Q	H/Q	7,000,000					7,000,000
Construction & Maintenance Of Non-Residential County Buildings.	Provision For Purchase Of Equipment For Doumentation Centre	H/Q	H/Q			3,506,853			3,506,853
	Construction Of Buildings(Works Offices)	H/Q	H/Q			-			-
Motor Grader	Purchase Of Motor Grader For Molo Subcounty From Contribution Of Kshs. 3,500,000 From Turi, Elburgon, Molo And Marioshoni Ward	MOLO	HQ			14,000,000			14,000,000
Purchase Of A Motor Grader	Purchase Of Motor Grader	H/Q	HQ			25,000,000			25,000,000
Installation, Rehabilitation & Maintenance Of Lighting Facilities.	Installation Of Standby Generator	H/Q	H/Q			5,000,000			5,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Roads	Street Light	Public Works	Transport	Firefighting & Disaster Management	
County Street Lighting Programme	Construction Of High Mast Flood Lights And Ordinary Street Lighting	H/Q	H/Q		-				-
	Provision For Purchase Of Telescopic Hydraulic Cabin Vehicle	H/Q	H/Q		9,000,000				9,000,000
	Replacement Of Conventional Light With LED Lights	H/Q	H/Q		10,000,000				10,000,000
Motorable Bridges	Construction Of Motorable Bridges	H/Q	H/Q				22,064,568		22,064,568
Fire Fighting Services	Rehabilitation & Construction Of Fire Station	H/Q	H/Q					10,000,000	10,000,000
Urban Development	Urban Development	H/Q	H/Q				45,000,000		45,000,000
Disaster Management Plan	Designing Of Disaster Management Plan	H/Q	H/Q					3,000,000	3,000,000
Rehabitation Of London Access Road Projects	Grading And Murruming.	Nakuru West	London	14,960,000					14,960,000
									-
<b>Total</b>				<b>542,214,393</b>	<b>97,700,000</b>	<b>158,606,853</b>	<b>94,364,568</b>	<b>13,000,000</b>	<b>905,885,814</b>

**MINISTRY OF ICT & E-GOVERNMENT**

Project	Description	Constituency	Ward	Department		Total
				Administration & Planning		
Public Communication And Media Services	Website Redesigning And Upgrading	HQ	HQ	1,000,000		1,000,000
Public Communication And Media Services	Development Of Call Centres	HQ	HQ	4,843,484		4,843,484
Hardware & Software Platforms	Purchase Of ICT Related Equipment And The Necessary Software For The Call Centres, Digital Centres And ICT Departmental Use	HQ	HQ	13,000,000		13,000,000
Hardware & Software Platforms	Purchase And Installation Of Outdoor Advertising Screens.	HQ	HQ	2,000,000		2,000,000
Network Infrastructure Development	Structured Cabling & IP Telephony System	HQ	HQ	20,000,000		20,000,000
Network Infrastructure Development	CCTV Cameras Installations At HQ	HQ	HQ	5,000,000		5,000,000
E- Government Services	Digitization Of County Records	HQ	HQ	3,000,000		3,000,000
E- Government Services	Software And Application Development	HQ	HQ	2,000,000		2,000,000
E- Government Services	Development Of Digital Centres In Nakuru East And Naivasha Sub-Countries.	HQ	HQ	8,000,000		8,000,000
						-
<b>Sub Total</b>				<b>58,843,484</b>		<b>58,843,484</b>

**MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Kiambogo West Water Pipes	Water Pipes	Naivasha	Naivasha East		1,000,000				1,000,000
Lanet Ward Water Project	Water Works	Bahati	Lanet/ Umoja		6,000,000				6,000,000
Biashara Ward Sewer Line	Construction Of Sewer Line	Nakuru East	Biashara		4,000,000				4,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Longonot Water Project	Water Works	Naivasha	Maai Mahiu		3,000,000				3,000,000
Satellite Water Project	Water Works	Naivasha	Maai Mahiu		2,000,000				2,000,000
Maai Mahiu Town Water Project	Water Works	Naivasha	Maai Mahiu		3,000,000				3,000,000
Kijabe Water Projects	Water Works	Naivasha	Maai Mahiu		1,000,000				1,000,000
Kagicha / Zion Water Project	Water Works	Naivasha	Maai Mahiu		1,000,000				1,000,000
Muniu / Governor Water Project	Water Works	Naivasha	Maai Mahiu		1,000,000				1,000,000
Rurii, Weru, Karima, Kileleshwa Water Project	Water Works	Naivasha	Maai Mahiu		1,000,000				1,000,000
ECD Plastic Tanks	Purchase Of Plastic Tanks	Naivasha	Maai Mahiu		300,000				300,000
KFA Water Project	Supply Of Pipes And Fittings For KFA Water Project	Rongai	Solai		500,000				500,000
Nyondia Borehole	Drilling Borehole	Gilgil	Malewa West		2,500,000				2,500,000
Kirima Githima Borehole	Fencing, 1 Tank And Tank Repair	Gilgil	Malewa West		500,000				500,000
Gatamaiyu Nyakinyua Dam	Dam	Gilgil	Malewa West		3,200,000				3,200,000
Gatamaiyu Pipes	Piping	Gilgil	Malewa West		200,000				200,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Gwa Share Borehole	Drilling Borehole	Gilgil	Malewa West		1,700,000				1,700,000
Kiratina Sewer Line	Construction Of Sewer Line	Nakuru East	Menengai		8,000,000				8,000,000
Nyamarutu Water	Piping	Nakuru East	Menengai		1,700,000				1,700,000
Kwa Muhia - Amunga Estate Water Project	Piping And Water Connection	Naivasha	Olkaria		3,000,000				3,000,000
Moi Ndabi Water Empowerment Project	Piping	Naivasha	Maiella		-				-
Shamba Boi Borehole	Water Works	Naivasha	Maiella		3,000,000				3,000,000
Kiburuti Water Bank	Water Works	Naivasha	Maiella		2,000,000				2,000,000
Mwichiringiri Water Projects	Water Works	Naivasha	Hellgate		2,000,000				2,000,000
Nyamathi Water Project	Water Works	Naivasha	Hellgate		3,000,000				3,000,000
Karai Water Project	Drilling Of Borehole	Naivasha	Hellgate		3,000,000				3,000,000
Mirera Suswa Water Project	Water Works	Naivasha	Hellgate		2,000,000				2,000,000
Njoro Ward Water Project	Drilling And Water Works	Njoro	Njoro		3,000,000				3,000,000
Kikapu Water Project	Water Works	Njoro	Njoro		2,000,000				2,000,000
Kasoa Water Project	Water Works	Njoro	Njoro		2,000,000				2,000,000
Piave Water Project	Water Works	Njoro	Njoro		2,000,000				2,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Kivumbini Phase I & II Estates	Rehabilitation Of Kivumbini I & II Sewerage System	Nakuru East	Kivumbini		4,000,000				4,000,000
Segutiet Water	Piping At Segutiet	Njoro	MAU NAROK		3,000,000				3,000,000
Gatimu Water	Piping At Gatimu	Njoro	MAU NAROK		3,000,000				3,000,000
Kianjoya Water	Piping From Kianjoya To Mahiga	Njoro	MAU NAROK		2,000,000				2,000,000
Takitech Borehole	Drilling Of Borehole	Njoro	Nessuit		6,000,000				6,000,000
Lulukwet Water Project	Drilling And Water Works	Njoro	Mauche		3,000,000				3,000,000
Mauche Water Project	Drilling And Water Works	Njoro	Mauche		3,000,000				3,000,000
Kaptich Water Projetc	Drilling And Water Works	Njoro	Mauche		3,000,000				3,000,000
Njugu Ini Water Project	Piping And Vendor Kiosks	Njoro	Kihingo		4,000,000				4,000,000
Jirani Kio Water Project	Piping And Vendor Kiosks	Njoro	Kihingo		2,000,000				2,000,000
Lusiru Water Project	Piping And Vendor Kiosks	Njoro	Kihingo		3,000,000				3,000,000
Lare Ward Water Project	Borehole Drilling	Njoro	Lare		7,000,000				7,000,000
Haraka / Mau Summit Water Project	Water Works	Kuresoi North	Kamara		2,000,000				2,000,000
Kamara Water Project	Water Works	Kuresoi North	Kamara		1,300,000				1,300,000
Sirikwa Ward Water Project	Water Works	Kuresoi North	Sirikwa		8,000,000				8,000,000
Gitura Water Project	Water Works	Subukia	Kabazi		4,000,000				4,000,000



Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Subukia Valley Borehole	Drilling And Water Works	Subukia	Subukia		2,000,000				2,000,000
Arash Dam	Dam Disilting (Kazi Kwa Vijana)	Subukia	Subukia		2,000,000				2,000,000
Arash Kirima Borehole	Drilling And Water Works	Subukia	Subukia		2,000,000				2,000,000
Miloreni Water Women	Drilling And Water Works	Subukia	Subukia		2,000,000				2,000,000
Kianyoro Water	Drilling And Water Works	Subukia	Subukia		2,000,000				2,000,000
Kiptagich Dumping Site	Dumping Site	Kuresoi South	Kiptagich			500,000			500,000
Oromoit Water Project	Purchase Of A Diesel Pump	Kuresoi South	Kiptagich		200,000				200,000
Olmanyata Tank	Construction Of Water Tank	Subukia	Weseges		1,200,000				1,200,000
Mumoi Water Project	Construction Of Water Works And Piping	Subukia	Weseges		1,200,000				1,200,000
Sugutek KT Water Survey And Design	Water Survey And Design	Subukia	Weseges		250,000				250,000
Gathima Water Project (Marana Water Tank )	Construction Of Water Tank	Subukia	Weseges		1,200,000				1,200,000
Sakaitim Water Project	Water Works	Molo	Turi		3,000,000				3,000,000
Mona Water Projects	Water Works	Molo	Turi		2,000,000				2,000,000
Muchorwe Water Project	Water Works	Molo	Turi		2,000,000				2,000,000
Molo Ward Water Project	Water Works	Molo	Molo Central		7,700,000				7,700,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Molo Dumping Site	Purchase Of Land	Molo	Molo Central			3,000,000			3,000,000
Elburgon Ward Water Project	Drilling And Water Works	Molo	Elburgon		3,000,000				3,000,000
Landmawe Phase 4 Water Project	Water Works	Bahati	Bahati		2,400,000				2,400,000
Kamiruri Water Project	Water Works	Bahati	Bahati		2,000,000				2,000,000
Karunga Water Project	Water Works	Bahati	Bahati		2,000,000				2,000,000
Bahati Water Project	Water Works	Bahati	Bahati		2,500,000				2,500,000
Wanyororo Water Project	Water Works	Bahati	Bahati		2,000,000				2,000,000
St. Peter Water Projects	Water Works	Bahati	Kiamaina		2,000,000				2,000,000
Menengai Water Project	Water Works	Bahati	Kiamaina		2,000,000				2,000,000
Kabatini Ward Water Project	Equipping And Piping Water Works	Bahati	Kabatini		7,000,000				7,000,000
Crater Stream Dam	Dam Works	Bahati	Kabatini		400,000				400,000
KDT Water Dam (Gusul Dam)	Dam Works	Bahati	Kabatini		300,000				300,000
Amos Water Borehole	Equipping And Piping Water Works	Bahati	Kabatini		1,500,000				1,500,000
Dundori Community Water Project	Water Works	Bahati	Dundori		2,000,000				2,000,000
Wanyororo Water Project	Water Works	Bahati	Dundori		3,000,000				3,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Kiamunyeki Water Project	Water Works	Bahati	Dundori		1,000,000				1,000,000
Cura Water Project	Water Works	Bahati	Dundori		1,500,000				1,500,000
Mutundu Water Project	Water Works	Bahati	Dundori		1,000,000				1,000,000
Kamwaura Kimugul Water Project	Water Works	Kuresoi South	Tinet		1,000,000				1,000,000
Ngecha B Kerma Borehole	Drilling And Water Works	Rongai	Mosop		7,850,000				7,850,000
Sumeek Borehole	Drilling And Water Works	Rongai	Mosop		7,850,000				7,850,000
Maciaro Water Tank	Water Works	Rongai	Menengai West		1,500,000				1,500,000
Belbur Borehole	Water Works	Rongai	Visoi		5,000,000				5,000,000
Visoi / Ngesumin Water Project	Water Works	Rongai	Visoi		2,000,000				2,000,000
Kipsyenani Water Project	Water Works	Rongai	Soin		4,500,000				4,500,000
Losibil Borehole	Water Works	Rongai	Soin		3,500,000				3,500,000
Kagumu Borehole	Drilling And Water Works	Gilgil	Morindat		3,000,000				3,000,000
Diatomite Ngong Water Project	Purchase Of Pipes And Installation	Gilgil	Gilgil		1,000,000				1,000,000
Gathengera Water Project	Piping	Gilgil	Malewa West		200,000				200,000
Njeru Water Tank	Construction Of Water Tank	Gilgil	Elementaita		2,000,000				2,000,000
Tangi Tano Borehole Booster	Borehole Booster	Gilgil	Elementaita		1,000,000				1,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Ngesha A Water Tank	Construction Of Water Tank	Gilgil	Elementaita		2,000,000				2,000,000
OI Jorai Borahole	Water Works	Gilgil	Eburru/Mbaruk		2,000,000				2,000,000
Cider JIKA Borehole	Piping	Gilgil	Eburru/Mbaruk		1,500,000				1,500,000
Nagum Piping	Piping Home	Gilgil	Eburru/Mbaruk		3,000,000				3,000,000
Kiungururia B Piping And Tank	Water Works	Gilgil	Eburru/Mbaruk		500,000				500,000
Misingo - Mbogani Piping	Water Works	Gilgil	Eburru/Mbaruk		500,000				500,000
Songoria - Ole Polos Pipe Extension	Water Works	Gilgil	Eburru/Mbaruk		2,000,000				2,000,000
University - Ngorika Ndogo Piping	Water Works	Gilgil	Eburru/Mbaruk		500,000				500,000
Nyakinyua - Thome Tank	Water Works	Gilgil	Eburru/Mbaruk		1,000,000				1,000,000
Langa Langa Estate Sewer	Construction Of Langa Langa Sewer Line	Nakuru East	Flamingo		3,000,000				3,000,000
Mzee Wanyama / Muguga Water Project	Water Works	Nakuru East	Nakuru East		5,000,000				5,000,000
Ingobor Borehole	Drilling Borehole At Ingobor Sub Location	Nakuru West	Kapkures		-				-

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Kap Nandi Borehole	Rehabilitation Of Kap Nandi Borehole	Nakuru West	Kapkures		3,000,000				3,000,000
Kaptembwa Ward Water Project	6 Modern Water Kiosks; 3 In Ronda Estate And 3 In Kaptembwo	Nakuru West	Kaptembwa		6,000,000				6,000,000
Refurbishment Of Offices – ENREW (HQS)		H/Q	H/Q	2,072,474					2,072,474
Provision Of Water And Sewerage Services	Construction Of Mawalebo Water Project	H/Q	H/Q		20,000,000				20,000,000
Naruwasco Water Work	Rehabilitation Of Naruwasco Water Works	H/Q	H/Q		15,000,000				15,000,000
Turasha Dam	Desilting Of Turasha Dam	H/Q	H/Q		10,000,000				10,000,000
Water Bowser Truck	Purchase Of Water Bowser Truck	H/Q	H/Q		15,000,000				15,000,000
	Fencing Of Sewerage Plant- Nakuru	H/Q	H/Q		5,000,000				5,000,000
Gituamba Water Tank And Kahuho /Munanda Water Pipes	Water Works And Piping	H/Q	H/Q		8,000,000				8,000,000
Rehabilitation Of Sewerage	Rehabilitation Of Molo Sewerage Plant	H/Q	H/Q		5,000,000				5,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Admin	Water	Pollution	Forestry	Refuse	
Treatment Plant									
Purchase Of 2 No. Refuse Trucks	Naivasha And Bahati/Subukia	H/Q	H/Q			20,000,000			20,000,000
Storm Water Retention Ponds	Desilting Of Storm Water Retention Ponds - Naivasha	H/Q	H/Q			8,000,000			8,000,000
Solid Waste Management Disposal Site	Purchase Of Solid Waste Management Disposal Site	H/Q	H/Q			13,000,000			13,000,000
<b>Sub Total</b>				<b>2,072,474</b>	<b>339,650,000</b>	<b>44,500,000</b>	<b>-</b>	<b>-</b>	<b>386,222,474</b>

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Munyu Dispensary	Construction Of Munyu Dispensary	Naivasha	Naivasha East		3,000,000			3,000,000
Nyamathi Dispensary	Renovation Of The Dispensary	Naivasha	Hellgate		1,000,000			1,000,000
Ngondi Dispensary Centre	Completion Of The Health Centre	Naivasha	Maiella		5,000,000			5,000,000
Sero Maternity	Sero Maternity	Naivasha	Maiella		2,000,000			2,000,000
Kipkonyo Health Centre	Completion Of Doctors House	Naivasha	Maiella		1,000,000			1,000,000
Njoro Sub County Hospital	Construction	Njoro	Njoro		3,400,000			3,400,000
Kapyamit Dispensary	Dispensary	Njoro	Lare		2,000,000			2,000,000

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Olkaria Health Centre	Construction Of Health Centre And Equipping, And Offices	Naivasha	Olkaria		8,000,000			8,000,000
Kamara Health Centre	Construction	Kuresoi North	Kamara		1,500,000			1,500,000
Rironi Health Centre	Construction	Kuresoi North	Kamara		3,200,000			3,200,000
Murinduko Dispensary(Maternity Wing)	Purchase Of Land- 1 Acre	Kuresoi North	Nyota		400,000			400,000
Kongoi Dispensary	Construction	Kuresoi North	Kiptororo		2,000,000			2,000,000
Tulwet Dispensary	Completion And Construction Of Toilet	Kuresoi North	Kiptororo		1,000,000			1,000,000
Korabariet Dispensary	Construction Of Toilets	Kuresoi North	Kiptororo		300,000			300,000
Turi Dispensary	Construction	Molo	Turi		3,000,000			3,000,000
Kabazi Stage Public-Toilet	Kabazi Stage Public Toilet	Subukia	Kabazi			2,000,000		2,000,000
Muriundu Dispensary	Upgrading The Health Centre	Bahati	Kabatini		1,000,000			1,000,000
Kabatini Public Toilet	Construction Of Toilet	Bahati	Kabatini			600,000		600,000
Hospitals And Dispensary	Purchase Of Equipment	Molo	Elburgon		3,000,000			3,000,000
Lawina Dispensary	Completion	Molo	Marioshoni		3,000,000			3,000,000
Maili Sita Public Toilet	Construction Of Public Toiltes	Bahati	Kiamaina			2,000,000		2,000,000
Dundori Health Centre	Completion	Bahati	Dundori		3,000,000			3,000,000
Kiwamu Health Centre	Completion	Bahati	Dundori		2,000,000			2,000,000
Kaplamboi Dispensary	Construction Of The Dispensary	Kuresoi South	Amalo		2,000,000			2,000,000
Ainamoi Dispensary Staff Houses	Construction Of Staff Houses	Kuresoi South	Kiptagich		1,200,000			1,200,000
Kiptagich Public Toilet	Construction Of Public Toilets	Kuresoi South	Kiptagich		1,000,000			1,000,000

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Keringet Public Toilet	Purchase Of Land	Kuresoi South	Keringet			1,200,000		1,200,000
Bararget Dispensary	Construction Of Outpatient Unit	Kuresoi South	Keringet		1,200,000			1,200,000
Ogilgei Maternity	Equipping Of The Maternity Wing	Rongai	Mosop		2,000,000			2,000,000
Turi Farmers Health Centre	Construction	Rongai	Mosop		1,600,000			1,600,000
Menengai Dispensary	Maternity Wing Expansion	Rongai	Menengai West		3,000,000			3,000,000
Tumaini Dispensary	Renovation Of The Dispensary	Rongai	Visoi		1,000,000			1,000,000
Maji Tamu Dispensary	Construction	Rongai	Solai		1,000,000			1,000,000
Set Kobor Dispensary	Dispensary	Rongai	Solai		600,000			600,000
Kapsetek Maternity Ward	Construction Of Maternity	Rongai	Soin		1,500,000			1,500,000
Losibil Dispensary	Construction Of Dispensary	Rongai	Soin		2,000,000			2,000,000
Majani Mingi Dispensary	Renovation Of The Dispensary	Rongai	Soin		1,000,000			1,000,000
KARI Dispensary	Maternity Upgrading, Lab Equipment 3 Water Tank Gutterings, Fencing	Gilgil	Malewa West		1,400,000			1,400,000
Karati Dispensary	Tiles, Water Tank And Placenta Pit	Gilgil	Malewa West			700,000		700,000
Gilgil Sub-County Hospital	Equipping Of The Theater	Gilgil	Gilgil		2,000,000			2,000,000
Karura Dispensary	Equipping Of The Dispensary	Gilgil	Gilgil		1,000,000			1,000,000
Mugaa Dispensary	Construction Of Dispensary	Gilgil	Elementaita		2,500,000			2,500,000
Ndunyu Bull Dispensary	Construction Of Dispensary	Gilgil	Elementaita		2,500,000			2,500,000
Kiambogo Dispensary	Renovation Of The Dispensary	Gilgil	Elementaita		1,500,000			1,500,000



Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Lalwet Ecd Toilet	Construction Of Of ECD Toilets	Nakuru West	Kapkures			1,000,000		1,000,000
Kapkures Health Centre	Completion And Equiping Of Kapkures Maternity Wing	Nakuru West	Kapkures		10,000,000			10,000,000
Kigonor Dispensary	Construction Of Dispensary	Nakuru West	Barut		3,000,000			3,000,000
Barut Maternity	Equiping Of Maternity	Nakuru West	Barut		3,000,000			3,000,000
Mwariki Maternity	Construction Of Maternity Wing	Nakuru West	Barut		2,400,000			2,400,000
Barut Medically Handicapped	Equipments And Construction Of Toilets	Nakuru West	Barut		1,000,000			1,000,000
Danida Programme	Capital Transfers To Health Centres And Dispensaries	H/Q	H/Q			22,880,000		22,880,000
Other Health Developments	Rehabilitation And Expansion Of Existing Health Facilities	H/Q	H/Q		52,397,563			52,397,563
Leasing Of Medical Equipment	Nakuru Level 5 And Naivasha Level 4 Hospitals				95,744,681			95,744,681
Other Health Developments	Other Health Developments (Conditional Fund For Foregone User Fees)	H/Q	H/Q			3,000,000		3,000,000
Provision For Purchase Of Medical Equipment & Detal Equipment	Conditional Fund For Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		45,000,000			45,000,000
Provision For Purchase Of Medical & Dental Equipment	Conditional Fund For Free Maternity	H/Q	H/Q		12,000,000			12,000,000
Provision For Purchase Of Institutional Appliances	Conditional Fund For Free Maternity	H/Q	H/Q		2,000,000			2,000,000
Provision For Purchase Of Medical & Dental Equipment	Other Health Facilities	H/Q	H/Q		40,000,000			40,000,000

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Provision For Purchase Of Plant And Machinery	Equipping Of County Health Facilities	H/Q	H/Q		40,000,000			40,000,000
Provision For Purchase Of Plant And Machinery	Conditional Fund For Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		20,000,000			20,000,000
<b>Sub Total</b>				-	<b>405,342,244</b>	<b>33,380,000</b>	-	<b>438,722,244</b>

**MINISTRY OF EDUCATION YOUTH AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Karai ECD	Construction Of ECD Centre	Naivasha	Naivasha East	1,000,000					1,000,000
Kiruku ECD	Construction Of ECD Centre	Naivasha	Naivasha East	1,000,000					1,000,000
Spring Valley Ecd	Construction Of Ecd	Gilgil	Eburru / Mbaruk	1,200,000					1,200,000
Resource Centre	Resource Centre	HQ	HQ		15,000,000				15,000,000
Maai Mahiu Social Hall	Construction Of Social Hall	Naivasha	Maai Mahiu					4,250,000	4,250,000
Oiti ECD	Construction Of ECD Class	Naivasha	Maai Mahiu	1,200,000					1,200,000
Karima ECD	Renovation	Naivasha	Maai Mahiu	600,000					600,000
Ngwataniro ECD	Renovation Of 2 ECD Classes	Naivasha	Maai Mahiu	750,000					750,000
Utheri Wa Lari ECD	Construction Of ECD Class	Naivasha	Maai Mahiu	1,200,000					1,200,000
Gathima ECD	Construction Of ECD Class	Naivasha	Maai Mahiu	1,200,000					1,200,000
Jacaranda ECD Class	Construction Of ECD	Bahati	Bahati	1,200,000					1,200,000
Bahati PCEA ECD	Construction Of ECD And Toilets	Bahati	Bahati	1,700,000					1,700,000
Mirera Primary ECD	Completion Of Administration Block	Naivasha	Hellgate	2,000,000					2,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Youth Development	Purchase Of Sports Equipment.	Naivasha	Hellgate		1,000,000				1,000,000
Kayole Social Hall	Construction Of Social Hall	Naivasha	Lakeview					2,000,000	2,000,000
Nkampani Nursery School	Construction Of 2 No ECD Classroom	Naivasha	Maiella	2,400,000					2,400,000
Maiella Township Nursery	Construction Of 2 No Ecd Classroom	Naivasha	Maiella	2,400,000					2,400,000
Ndabibi Polytechnic	Construction Of 2no Classroom	Naivasha	Maiella		2,400,000				2,400,000
Kid Ilonyo Nursery School	Construction Of 2 No ECD Classroom	Naivasha	Maiella	2,400,000					2,400,000
Crater Nursery	Provision Of Desks And Construction Of Toilet	Naivasha	Maiella	1,000,000					1,000,000
Maiella Football Ground	Levelling	Naivasha	Maiella					400,000	400,000
Central Primary School	Construction Of 1 No Ecd Classroom	Naivasha	Viwandani	1,000,000					1,000,000
DEB Primary Special ECD Class	Equiping Of Special ECD Class In DEB Primary	Naivasha	Viwandani	1,000,000					1,000,000
Viwandani Social Hall	Completion Of Social Hall	Naivasha	Viwandani					2,000,000	2,000,000
Viwandani Sports Group	Purchase Of Sports Equipment.	Naivasha	Viwandani					1,000,000	1,000,000
Viwandani Play Ground	Rehabilitation Of Play Ground	Naivasha	Viwandani						-
Ngogonger Primary ECD	Construction Of 1 No ECD Classroom And Pupil Toilet	Njoro	Njoro	1,800,000					1,800,000
Ecd Tengecha	Construction Of 1 No Ecd Classroom And Pupil Toilet	Njoro	Njoro	1,800,000					1,800,000
Njoro Stadium	Fencing Of Stadium	Njoro	Njoro					2,000,000	2,000,000
Sortonok ECD	Construction Of 1 No ECD Classroom	Njoro	MAU NAROK	1,200,000					1,200,000
Ngwataniro ECD	Construction Of 1 No ECD Classroom	Njoro	MAU NAROK	1,200,000					1,200,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Maji Mingi ECD	Construction Of 1 No ECD Classroom	Njoro	MAU NAROK	1,200,000					1,200,000
Gathima ECD	Construction Of 1 No ECD Classroom	Njoro	MAU NAROK	1,200,000					1,200,000
Kianjoya ECD	Construction Of 1 No ECD Classroom	Njoro	MAU NAROK	1,200,000					1,200,000
Mathangauta Polytechnic	Construction Of Polytechnic	Njoro	MAU NAROK		3,000,000				3,000,000
Masaita ECD	Construction Of 1 No ECD Classroom	Njoro	Nessuit	1,200,000					1,200,000
Silibwet ECD	Construction Of 1 No ECD Classroom	Njoro	Nessuit	1,200,000					1,200,000
Segutiet ECD	Construction Of 1 No ECD Classroom	Njoro	Nessuit	1,200,000					1,200,000
Nginye ECD	Construction Of 1 No ECD Classroom	Njoro	Nessuit	1,200,000					1,200,000
Sigor ECDE	Construction Of 1 No ECD Classroom	Njoro	Mauche	1,200,000					1,200,000
Kaplelach ECDE	Construction Of 1 No ECD Classroom	Njoro	Mauche	1,200,000					1,200,000
Kusumek ECDE	Construction Of 1 No ECD Classroom	Njoro	Mauche	1,200,000					1,200,000
Mutirima ECD	Construction Of 1 ECD Classroom	Njoro	Kihingo		1,500,000				1,500,000
Mutumburu ECD	Construction Of 1 ECD Classroom	Njoro	Kihingo		1,500,000				1,500,000
Kio ECD	Construction Of 1 ECD Classroom	Njoro	Kihingo		1,500,000				1,500,000
Karia -Ini ECD	Construction Of 1 ECD Classroom	Njoro	Kihingo		-				-
Olkaria Ward	Purchase Of Desks And Lockers	Naivasha	Olkaria	1,300,000					1,300,000
Kiplelechon ECD	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Sigowet ECDE	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Kapsimoto ECDE Class	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kamara ECDE	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Kimugul ECDE	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Chesupenao ECD	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Koige ECD	Construction Of Ecdes	Kuresoi North	Kamara	1,200,000					1,200,000
Jogoo ECD	Construction Of Ecdes 2 Classroom	Kuresoi North	Kamara	2,400,000					2,400,000
Rironi ECD	Purchase Of Land For Construction Of ECD	Kuresoi North	Kamara	1,500,000					1,500,000
Highland ECD, Moto ECD, Baringo ECD, BY Gum ECD, And Kangawa ECD	Construction Of 5 No ECD Classroom	Kuresoi North	Sirikwa	6,000,000					6,000,000
Mawingu Youth Polytechnic	Electricity,Fencing,Equipment And Toilet	Kuresoi North	Nyota		2,000,000				2,000,000
Sitoito Youth Polytechnic	Construction Of 2 Classrooms	Kuresoi North	Nyota		2,700,000				2,700,000
Mworoto Youth Polytechnic	Electricity,Fencing,Equipment And Toilet	Kuresoi North	Nyota		2,000,000				2,000,000
Langwendayouth Polytechnic	Electricity,Fencing,Equipment And Toilet	Kuresoi North	Nyota		2,000,000				2,000,000
Tachasis ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Nyota	2,200,000					2,200,000
Sondu River Ecd	Construction Of 2 No Ecd Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	3,300,000					3,300,000
Korabariet ECD	Construction Of 2 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	3,000,000					3,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Githima ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	1,500,000					1,500,000
Lemechonik ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	1,500,000					1,500,000
Araret ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	1,500,000					1,500,000
Kabarak ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Kuresoi North	Kiptororo	1,500,000					1,500,000
Chepkoburot Youth Polytechnic	Construction Of A Classroom	Kuresoi North	Kiptororo		2,000,000				2,000,000
Kirima Sub Location- Aruhuka Nursery School Ecde	Completion Of Aruhuka Ecd	Subukia	Kabazi	1,000,000.00					1,000,000
Faith Kitur Ecd	Construction Of Ecde	Subukia	Kabazi	1,200,000.00					1,200,000
Githima And Jamhuri Ecdes	Renovation Of Ecdes	Subukia	Kabazi	1,500,000.00					1,500,000
Arash Kirima Secondary, Arash Kirima Primary Sch, Morro Hill Primary School, Sidai Secondary School, Sidai Primary School Play Ground	Levelling Of The Playground	Subukia	Subukia	2,000,000.00					2,000,000
Gakingi Polytechnic	2 Classrooms Construction	Subukia	Weseges		2,100,000				2,100,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Haji ECDE Class	Construction Of 1 No ECD Classroom Teachers Toilet,	Subukia	Weseges	1,200,000.00					1,200,000
Gitudaga Ecdes	Construction Of 1 No ECD Classroom	Subukia	Weseges	1,200,000.00					1,200,000
Simboyon ECD Class	Construction Of 1 No ECD Classroom	Subukia	Weseges	1,200,000.00					1,200,000
Lari ECDE Class	Construction Of 1 No ECD Classroom	Subukia	Weseges	1,200,000.00					1,200,000
Techasis ECD Class	Construction Of 1 No ECD Classroom	Subukia	Weseges	1,200,000.00					1,200,000
Managu ECD	Construction Of 1 No ECD Classroom	Molo	Turi	1,200,000					1,200,000
Mwangaza ECD	Construction Of Toilets	Molo	Turi	500,000					500,000
Milima Tatu Ecd	Purchase Of Land	Molo	Turi	1,000,000					1,000,000
Chieseghele ECD	Construction Of 1 No ECD Classroom	Molo	Turi	1,200,000					1,200,000
Mitoni ECD	Construction Of 1 No ECD Classroom	Molo	Turi	1,200,000					1,200,000
Chandora ECD	Construction Of 1 No ECD Classroom	Molo	Turi	1,200,000					1,200,000
Elburgon Polytechnic	Fencing And Equiping	Molo	Elburgon		3,000,000				3,000,000
Highway Primary School Ecd	Construction Of 1 No Ecd Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Molo	Molo Central	1,800,000					1,800,000
Sachangwan ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Molo	Molo Central	1,800,000					1,800,000
Onoiptich ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Molo	Marioshoni	2,000,000					2,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Segut ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Molo	Marioshoni	2,000,000					2,000,000
Kagoto Primary Ecd	Construction Of 1 No Ecd Classroom	Bahati	Kiamaina	1,200,000					1,200,000
Kiamaina ECD	Construction Of 1 No ECD Classroom	Bahati	Kiamaina	1,200,000					1,200,000
Rurii Primary Ecd	Construction Of 1 No Ecd Classroom	Bahati	Kiamaina	1,200,000					1,200,000
Baraka Primary Ecd	Construction Of 1 No Ecd Classroom	Bahati	Kiamaina	1,200,000					1,200,000
Central Primary Ecd	Construction Of 1 No Ecd Classroom	Bahati	Kiamaina	1,200,000					1,200,000
St. Peter ECD	Construction Of 1 No ECD Classroom	Bahati	Kiamaina	1,200,000					1,200,000
Menengai Hill Ecd	Construction Of 1 No Ecd Classroom	Bahati	Kiamaina	1,200,000					1,200,000
ECD Classes Completion	Completion Of Ecds Classes	Bahati	Lanet/Umoja	1,000,000					1,000,000
Mikeu Primary Ecd	Construction Of 1 No Ecd Classroom	Bahati	Dundori	1,200,000					1,200,000
Mwiruti Nursery ECD	Construction Of 1 No ECD Classroom	Bahati	Dundori	1,200,000					1,200,000
Kirima ECD	Construction Of 1 No ECD Classroom	Bahati	Dundori	1,200,000					1,200,000
Wendo Polytechnic Civil Works	Completion An Existing Project	Bahati	Kabatini		1,800,000				1,800,000
Engoshura Primary ECDE Class	Construction Of ECDE Class	Bahati	Kabatini	1,200,000					1,200,000
Nyathura Primary Ecd	Construction Of Ecde Class	Bahati	Kabatini	1,200,000					1,200,000
Kiptenden Primary ECD	Completion Of ECD Class At Kiptenden Primary	Kuresoi South	Amalo	1,000,000					1,000,000



Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Olunguruone Youth Empowerment Centre	Installation Of Router And Computers	Kuresoi South	Amalo		300,000				300,000
Kaplamai Polytechnic	Construction Of Administration Block And Toilets	Kuresoi South	Amalo		2,000,000				2,000,000
Pangani ECD	Construction Of ECDE Class	Kuresoi South	Amalo	1,000,000					1,000,000
Wamgong ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Kiptagich	1,200,000					1,200,000
Kalungula Kiplemeino ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Kiptagich	1,200,000					1,200,000
Kaptembwo ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Kiptagich	1,200,000					1,200,000
Cheptuech Polytechnic	Construction Of 1 No ECD Classroom	Kuresoi South	Kiptagich						-
Koisegut Tachkos Ecd	Construction Of 1 No Ecd Classroom	Kuresoi South	Kiptagich	1,200,000					1,200,000
Tinet ECD	Construction Of 2 No ECD Classroom	Kuresoi South	Tinet	1,200,000					1,200,000
Aon ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Tinet	1,200,000					1,200,000
Banana ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Tinet	1,200,000					1,200,000
Ogiek Youth Polytechnic	Purchase Of Equipment	Kuresoi South	Tinet		1,000,000				1,000,000
Bararget Ukwala Ecd	Construction Of 1 No Ecd Classroom	Kuresoi South	Keringet	1,200,000					1,200,000
Kibanguui ECD	Construction Of 1 No ECD Classroom	Kuresoi South	Keringet	1,200,000					1,200,000
San Marco Ecd	Construction Of 1 No Ecd Classroom And Toilet	Rongai	Mosop	1,400,000					1,400,000
Ngondu ECD	Construction Of 1 No ECD Classroom And Toilet	Rongai	Mosop	1,400,000					1,400,000
Chepseon ECD	Construction	Rongai	Mosop	900,000					900,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Ol Rongai Polytechnic	Expansion Of Polytechnic	Rongai	Menengai West		3,000,000				3,000,000
Ol Rongai Ecd	Construction Of Toilets	Rongai	Menengai West	1,000,000					1,000,000
Tulwobmoi ECD	Construction Of Toilets	Rongai	Menengai West	1,000,000					1,000,000
Menengai Polytechnic	Expansion Of Polytechnic	Rongai	Menengai West		2,000,000				2,000,000
Sasumua ECD	Construction Of Toilets	Rongai	Menengai West	1,000,000					1,000,000
Maciaro ECD	Construction Of Toilets	Rongai	Menengai West	1,000,000					1,000,000
Kiamunyi High ECD	Construction Of Toilets	Rongai	Menengai West	1,000,000					1,000,000
Legetio ECD	Construction Of 1 No ECD Classroom	Rongai	Visoi	1,200,000					1,200,000
Lengenet ECD	Construction Of 1 No ECD Classroom	Rongai	Visoi	1,200,000					1,200,000
Shalom ECD	Construction Of 1 No ECD Classroom	Rongai	Visoi	1,200,000					1,200,000
lthirandu ECD	Construction Of 1 No ECD Classroom	Rongai	Visoi	1,200,000					1,200,000
Tumaini EcDs	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Visoi	1,800,000					1,800,000
Keriko ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Sigito ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Ngendaptich ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Kapndege ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Mainga ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Mwiteithia ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Nairobi ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Lelekwet ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Chemachei ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
Tegunot ECD	Construction Of 1 No ECD Classroom Teachers Toilet, Pupils Toilet, Equiping And Waatering Point	Rongai	Solai	1,800,000					1,800,000
AIC Kabarnet Farm ECD	Construction Of 1 ECD Classroom	Rongai	Soi	1,200,000					1,200,000
Kaptera ECD	Construction Of 1 ECD Classroom	Rongai	Soi	1,200,000					1,200,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kinoyo ECD	Construction Of 2 ECD Classroom	Rongai	Soin	2,400,000					2,400,000
Koyumtich ECD	Construction Of 1 ECD Classroom	Rongai	Soin	1,200,000					1,200,000
Nuthu Primary ECD	Construction Of 1 No. ECD Classroom	Gilgil	Morindat	2,000,000					2,000,000
Kasarani Social Hall	Completion And Equipping	Gilgil	Malewa West					1,500,000	1,500,000
Teachers A ECD	Construction Of 2 No. ECD Classrooms	Gilgil	Gilgil	2,400,000					2,400,000
Bondeni Youth Centre	Rehabilitation And Fencing	Gilgil	Gilgil					1,000,000	1,000,000
Gilgil Stadium	Rehabilitation Of The Stadium	Gilgil	Gilgil					1,000,000	1,000,000
Makongo ECD	Construction Of 1 No. ECD Classrooms	Gilgil	Elementaita	1,200,000					1,200,000
Kahuruko ECD	Purchase Of Land For ECD	Gilgil	Elementaita	2,500,000					2,500,000
Ole Sultan Polytechnic	Construction Of Polytechnic	Gilgil	Elementaita		3,000,000				3,000,000
Mbombo ECD	Purchase Of Land For ECD	Gilgil	Elementaita	2,500,000					2,500,000
Nalewa Youth Centre	Completion Of Youth Centre	Nakuru East	Menengai					4,000,000	4,000,000
Nakuru Teachers Ecd	Construction Of Pupils Toilets,	Nakuru East	Menengai	500,000					500,000
St Johns Primary Ecd	Construction Of Pupils Toilets,	Nakuru East	Menengai	500,000					500,000
Mwariki ECD	Construction Of 1 No. ECD Classrooms,	Nakuru West	Rhoda/Mwariki	2,000,000					2,000,000
Resource Centre Land	Purchase Of Land To Put Up A Resource Centre	Nakuru West	Rhoda/Mwariki					10,000,000	10,000,000
Social Hall And Library	Purchase Of Equipment	Nakuru West	Shabab					4,000,000	4,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Lalwet ECD Classroom	Construction Of 1 No. ECD Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	Kapkures	2,000,000					2,000,000
Lalwet Ecd Land	Purchase Of Land For Construction Of Ecd	Nakuru West	Kapkures	7,000,000					7,000,000
Mogoon Youth Resource Centre	Purchase Of Land For Construction Of Youth Resource Centre At Mogoon Sub Location Tachasis	Nakuru West	Kapkures		2,000,000				2,000,000
Kilelwet ECD	Construction Of 1 No. ECD Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	Barut	1,800,000					1,800,000
Barut ECD	Construction Of 1 No. ECD Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	Barut	1,800,000					1,800,000
Eileen Ngochochi Primary Ecd	Construction Of 1 No. Ecd Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	Kaptembwa	2,000,000					2,000,000
Vocational Training Centre	Construction An A Vocational Centre At Kibowen Komen Primary School	Nakuru West	Kaptembwa		3,000,000				3,000,000
3model Ecd Classrooms	Construction Of Model Ecd Centres In Keringet Wards	H/Q	H/Q	-					-
Rehabilitation Of Nakuru Polytechnic	Rehabilitation And Equipping Of The Nakuru Polytechnic As A County Model Polytechnic	H/Q	H/Q		8,000,000				8,000,000

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Establishment Of Sport Centers	Establishment Of Talent Development Centres In 2 Sub Counties ( Gilgil, Kuresoi North)	H/Q	H/Q					10,000,000	10,000,000
Njoro Polytechnic	Construction Of Njoro Polytechnic	H/Q	H/Q					10,000,000	10,000,000
Pangani Special School	Completion Of Pangani Special School Complex (Dining, A Sick Bay, Dormitory With Special Toilets For Kids And Kitchen)	H/Q	H/Q	8,000,000					8,000,000
Nakuru Players Theatre	Rehabilitation And Equipping Of The Nakuru Players Theatre	H/Q	H/Q				15,000,000		15,000,000
Prisons Primary Ecd	Construction Of 1 No. Ecd Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	London	2,180,000					2,180,000
Moi Primary Ecd	Construction Of 2 No. Ecd Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	London	2,180,000					2,180,000
Uhuru Primary Ecd	Construction Of 1 No. Ecd Classrooms, Pupils Toilets, Teachers Toilets And Equipping And Watering Point	Nakuru West	London	2,180,000					2,180,000
Construction Of Ecds & Polytechnics		HQ	HQ	-					-
<b>Sub Total</b>				<b>211,190,000</b>	<b>67,800,000</b>	<b>-</b>	<b>15,000,000</b>	<b>53,150,000</b>	<b>347,140,000</b>

<b>GRAND TOTAL</b>	<b>3,581,762,865</b>
--------------------	----------------------