



2017

COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2017/18-2019/20

VOTE R4560000000

VOTE D4560000000

JULY 2017

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TABLE 1: SUMMARY OF COUNTY FUNDING SOURCES

REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH			% of Total Budget
	2016/2017	2017/2018	2018/2019	2019/2020		2017/2018	2018/2019	2019/2020	
Property tax (Plot rent and Land rates)	682,000,000	656,459,862.40	418,691,514	439,626,090	-25,540,137.60	-4%	5.0%	5.0%	2.5%
Single Business Permit	462,000,000	444,698,616.46	69,986,611	73,485,941	- 17,301,383.54	-4%	5.0%	5.0%	0.4%
Market Fees	115,500,000	111,174,654.12	148,659,441	156,092,413	- 4,325,345.88	-4%	5.0%	5.0%	0.9%
Building Approval	88,358,435	85,049,510.38	54,438,593	57,160,523	- 3,308,924.62	-4%	5.0%	5.0%	0.3%
Cess	138,501,000	133,314,292.38	567,503,315	595,878,481	- 5,186,707.62	-4%	5.0%	5.0%	3.5%
Royalties	113,401,200	109,154,451.83	93,779,233	98,468,194	- 4,246,748.17	-4%	5.0%	5.0%	0.6%
Stock/ Slaughter fees	22,000,000	21,176,124.59	86,387	90,706	- 823,875.41	-4%	5.0%	5.0%	0.0%
House Rent	55,000,000	52,940,311.48	68,198,728	71,608,664	- 2,059,688.52	-4%	5.0%	5.0%	0.4%
Advertising	316,800,000	304,936,194.15	6,952,394	7,300,014	- 11,863,805.85	-4%	5.0%	5.0%	0.0%
Parking fees	291,500,000	280,583,650.86	241,236,756	253,298,594	- 10,916,349.14	-4%	5.0%	5.0%	1.5%
Liquor Licensing	93,500,000	89,998,529.52	103,648,178	108,830,587	- 3,501,470.48	-4%	5.0%	5.0%	0.6%
County Park Fees	5,500,000	5,294,031.15	364,806,725	383,047,061	- 205,968.85	-4%	5.0%	5.0%	2.22%
Water And Sewerage	4,950,000	4,764,628.03	63,871,416	67,064,987	- 185,371.97	-4%	5.0%	5.0%	0.39%
Health fees and charges	77,000,000	74,116,436.08	135,769,987	142,558,487	- 2,883,563.92	-4%	5.0%	5.0%	0.8%
Other Fees and Charges	131,254,023	126,338,706.47	287,370,721	301,739,258	- 4,915,316.43	-4%	5.0%	5.0%	1.7%
Sub Total Local Sources	2,597,264,658	2,500,000,000	2,625,000,000	2,756,250,000	-97,264,658				16.0%
Facility Improvement Fund	605,000,000	611,050,000	629,381,500	648,262,945	6,050,000	1.0%	3.0%	3.0%	3.9%
SUB TOTAL (AIA & Local Sources)	3,202,264,658	3,111,050,000	3,254,381,500	3,404,512,945	-91,214,658	-2.8%	4.6%	4.6%	19.9%
Balance in County Revenue Fund		2,120,792,460							13.5%
Balance Brought Forward - FIF		176,106,423							
Donor Grants (DANIDA)	12,630,000	12,630,000	12,630,000	12,630,000	-	0.0%	0.0%	0.0%	0.1%
Loans and Grants CRA	-	-	-	-	-		0.0%	0.0%	0.0%
Symbiocity programme		26,500,000							
Kenya Devolution support program (KDSP)	37,028,227	56,299,041	61,928,945	68,121,840	19,270,814	52.0%	0.0%	0.0%	0.4%
Conditional Allocation to compensate Forgone user fees	39,216,180	38,723,265	42,595,592	46,855,151	-492,915	-1.3%	0.0%	0.0%	0.2%

REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH			% of Total Budget
	2016/2017	2017/2018	2018/2019	2019/2020		2017/2018	2018/2019	2019/2020	
Conditional Fund -Leasing of Medical Equipment	95,744,681	95,744,681	105,319,149	115,851,064	-	0.0%	0.0%	0.0%	0.6%
Conditional Fund -Free Maternal Health	215,283,613	-	-	-	-215,283,613	-100.0%	#DIV/0!	#DIV/0!	0.0%
Road Maintenance Fuel Levy Fund (RMFLF)	134,560,844	345,811,895	380,393,085	418,432,393	211,251,051	157.0%	10.0%	10.0%	2.2%
Conditional Allocation For Level- 5 Hospital	356,069,364	373,872,832	411,260,115	452,386,127	17,803,468	5.0%	10.0%	10.0%	2.4%
conditional allocation for development of youth polytechnics		35,431,434	38,974,577	42,872,035					
C.R.A Equitable Share	8,757,624,645	9,271,400,000	10,198,540,000	11,218,394,000	513,775,355	5.9%	10.0%	10.0%	59.2%
SUB TOTAL	9,648,157,554	12,553,312,031	11,251,641,463	12,375,542,609	2,905,154,477	30.1%	#DIV/0!	#DIV/0!	80.1%
GRAND TOTAL	12,850,422,212	15,664,362,031	14,506,022,963	15,780,055,554	2,813,939,819	21.9%	#DIV/0!	#DIV/0!	100.0%
Expenditure:									
Current Expenditure:					-				
Compensation to Employees	5,198,897,144	6,007,518,408	6,548,195,065	7,137,532,621	808,621,264	15.6%	0.0%	0.0%	38.4%
Use Of Goods And Services	3,519,011,874	3,549,134,961	3,868,557,107	4,216,727,247	30,123,087	0.9%	0.0%	0.0%	22.7%
Grants And Other Transfers	-	-	-	-	-	#DIV/0!	0.0%	0.0%	0.0%
Other Recurrent	245,317,943	209,030,996	234,114,716	262,208,482	-36,286,947	-14.8%	0.0%	0.0%	1.3%
Sub Total:	8,963,226,961	9,765,684,365	10,650,866,887	11,616,468,349	802,457,403	9.0%	0.0%	0.0%	62.3%
Capital Expenditure:									
Acquisition Of Non-Financial Assets	3,832,565,251	5,846,047,667	6,949,271,719	8,388,488,527	2,013,482,416	52.5%	0.0%	0.0%	37.3%
Capital Grants To Governmental Agencies	12,630,000	12,630,000	13,893,000	15,282,300	-	0.0%	0.0%	0.0%	0.1%
Other Development	42,000,000	40,000,000	44,000,000	48,400,000	-2,000,000	-4.8%	0.0%	0.0%	0.3%
Sub Total:	3,887,195,251	5,898,677,667	7,007,164,719	8,452,170,827	2,011,482,416	51.7%	0.0%	0.0%	37.7%
Grand Total:	12,850,422,212	15,664,362,031	17,658,031,606	20,068,639,176	2,813,939,819	21.9%	0.0%	0.0%	100.0%
DEFICIT/ SURPLUS	0	0							

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2017/2018

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
01	Office of the Governor and Deputy Governor	64,058,110	101,771,349	4,724,110	170,553,569	60,814,589	231,368,158	1.5%
02	County Treasury	474,426,401	468,699,779	16,397,000	959,523,180	175,521,521	1,135,044,701	7.2%
03	County Public Service Board	31,914,125	15,030,000	350,000	47,294,125	-	47,294,125	0.3%
04	Public Service Management	484,945,039	227,302,220	4,350,000	716,597,259	23,914,162	740,511,421	4.7%
05	Health	3,419,797,571	1,343,831,880	105,179,000	4,868,808,451	1,092,518,634	5,961,327,085	38.1%
06	Trade, Industrialization and Tourism	70,530,811	49,889,474	1,200,000	121,620,285	187,828,998	309,449,283	2.0%
07	Roads Public Works and Transport	134,530,825	115,045,354	27,818,275	277,394,454	1,915,900,856	2,193,295,310	14.0%
08	ICT and E-Government	30,618,858	16,566,730	3,075,547	50,261,135	10,630,912	60,892,048	0.4%
09	Agriculture, Livestock and Fisheries	352,187,637	123,518,953	15,057,064	490,763,654	143,185,371	633,949,025	4.0%
10	Lands, Physical Planning and Housing	102,222,580	35,524,427	2,630,000	140,377,007	314,821,615	455,198,622	2.9%
11	Education, Sports, Youth and Social Services.	166,202,536	333,697,479	6,050,000	505,950,015	879,111,780	1,385,061,795	8.8%
12	Environment, Water and Natural Resources	218,565,488	125,944,376	12,200,000	356,709,864	770,367,171	1,127,077,035	7.2%
13	County Assembly	457,518,426	592,312,940	10,000,000	1,059,831,366	324,062,059	1,383,893,425	8.8%
	TOTAL	6,007,518,408	3,549,134,961	209,030,996	9,765,684,365	5,898,677,667	15,664,362,031	100%
	Percent of Total Budget	38.4%	22.7%	1.3%	62.34%	37.657%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2017/2018

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2017/2018	APPROPRIATION IN AID 2017/2018	NET ESTIMATES 2017/2018	Percent of the Total Estimates
01	Office of the Governor and Deputy Governor	170,553,569	-	170,553,569	1.9%
02	County Treasury	959,523,180	-	959,523,180	10.6%
03	County Public Service Board	47,294,125	-	47,294,125	0.5%
04	Public Service Management	716,597,259		716,597,259	7.9%
05	Health	4,868,808,451	735,498,923	4,133,309,528	45.8%
06	Trade, Industrialization and Tourism	121,620,285	-	121,620,285	1.3%
07	Roads Public Works and Transport	277,394,454	-	277,394,454	3.1%
08	ICT and E-Government	50,261,135	-	50,261,135	0.6%
09	Agriculture, Livestock and Fisheries	490,763,654	-	490,763,654	5.4%
10	Lands, Physical Planning and Housing	140,377,007	-	140,377,007	1.6%
11	Education, Sports, Youth and Social Services.	505,950,015	-	505,950,015	5.6%
12	Environment, Water and Natural Resources	356,709,864	-	356,709,864	4.0%
13	County Assembly	1,059,831,366	-	1,059,831,366	11.7%
	TOTAL	9,765,684,365	735,498,923	9,030,185,442	100.0%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2017/2018

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2017/2018	APPROPRIATION IN AID 2017/2018	NET ESTIMATES 2017/2018	Percent of the Total Estimates
01	Office of the Governor and Deputy Governor	60,814,589	-	60,814,589	1.0%
02	County Treasury	175,521,521	-	175,521,521	3.0%
03	County Public Service Board	-	-	-	0.00%
04	Public Service Management	23,914,162	-	23,914,162	0.4%
05	Health	1,092,518,634	51,657,500	1,040,861,134	17.8%
06	Trade, Industrialization and Tourism	187,828,998	-	187,828,998	3.2%
07	Roads Public Works and Transport	1,915,900,856	-	1,915,900,856	32.8%
08	ICT and E-Government	10,630,912	-	10,630,912	0.2%
09	Agriculture, Livestock and Fisheries	143,185,371	-	143,185,371	2.4%
10	Lands, Physical Planning and Housing	314,821,615	-	314,821,615	5.4%
11	Education, Sports, Youth and Social Services.	879,111,780	-	879,111,780	15.0%
12	Environment, Water and Natural Resources	770,367,171	-	770,367,171	13.2%
13	County Assembly	324,062,059	-	324,062,059	5.5%
	TOTAL	5,898,677,667	51,657,500	5,847,020,167	100%

VOTE 001: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2017/2018 and projected estimates for 2018/19 and 2019/20.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Office Of The Governor and Deputy Governor including Management of County Affairs, Coordination and Supervisory services and 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: Strategic Objectives

Programme1: Management of County Affairs.

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

Programme 2: Coordination and Supervisory services.

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

Programme 3: Public Sector Advisory Services.

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

Part D: Performance Overview and Back ground for Programmes

Mandate of Public Service and Administration Department

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

Expenditure

The Financial year Budget 2015/2016 allocation was Ksh. 302,310,492 and the following FY 2016/2017 allocation was reduced to Ksh. 292,497,170 as per the ceiling provided.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2017/18-2019/20 MTEF Budget

Programme	Key Outputs	Key Performance Indicators	Achievement 2015/16	Baseline 2016/17	Estimates 2017/18	Target 2018/19	Target 2019/20
PROGRAM 1: MANAGEMENT OF COUNTY AFFAIRS.							
Sub Programme.1.1 Administration and Coordination of County Affairs	Cabinet meetings organized	No of Cabinet meetings	32	34	36	38	40
	Agendas for Cabinet meetings generated	No of agendas generated	4	5	7	8	9
	Cabinet Circulars issued	No of Circulars issued	2	2	3	3	3
Sub programme 1.2 County Executive Services	Cabinet meetings held	No of Cabinet meetings	2	2	2	2	2
	Cabinet memos generated	No of Cabinet memos generated	2	2	3	4	5
	County bills generated	No of bills generated	5	6	7	8	10
	Annual State of the County Address	Annual State of the County speech	1	1	1	2	2
PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES							
Sub Programme 2.1 Organization of County Business	Executive Policy formulated	No of Press releases	3	3	4	5	5
PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES							
Sub Programme 3.1: County Budget and Economic, Social & Political Advisory Service	County Budget and economic forum constituted	Forum constituted	1	-	-	-	-
	County Budget and Economic forum meetings held	No of Meetings held	5	6	6	6	6
	County Policing Unit constituted	County policing unit	-	-	1	-	-

Programme	Key Outputs	Key Performance Indicators	Achievement 2015/16	Baseline 2016/17	Estimates 2017/18	Target 2018/19	Target 2019/20
Sub Programme 3.2: County Policing & Public Participation	Public Participation conducted	No of public participation meetings held	-	-	12	12	13
	Public access to information promoted	Updated County website	Weekly	Weekly	Weekly	Weekly	Weekly
		No of customer care desks	1	1	2	12	55
	Public participation legislation and Regulation developed	Copy of Public participation regulation document	-	1	-	-	-

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2017/18 – 2018/19 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Programme 1:(Management of County Affairs)					
SP.1. Administration and Coordination of County Affairs	200,374,669	128,150,000	203,229,115	147,552,910	162,308,201
SP.2. County Executive Services	32,262,335	30,000,000	27,896,267	26,535,063	30,000,000
SP.3. Policy formulation and Implementation	38,714,802	35,120,000	33,475,521	37,149,088	40,000,000
Total Expenditure of Programme 1	271,351,836	193,270,000	264,600,902	211,237,061	232,360,767
Programme 2: (Coordination and Supervisory Service)					
SP.1. Organization of County Business	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Total Expenditure of Programme 2	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Programme 3:(Public Sector Advisory Services)					
SP.1. Economic, Social and Political Advisory Services	3,520,499	3,000,000	3,347,552	2,999,133	3,500,000
SP.2. County Policing & Public Participation	2,933,749	2,000,000	2,789,627	2,142,238	2,500,000
SP.3. Public Communication	5,280,747	5,000,000	5,021,328	3,427,581	4,000,000
Total Expenditure of Programme 3	11,734,995	10,000,000	11,158,507	8,568,952	10,000,000
Total Expenditure of Vote	302,310,492	218,370,000	292,497,170	231,368,158	254,504,974

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Approved Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
CURRENT EXPENDITURE					
Compensation To Employees	60,429,140	54,660,000	71,109,734	64,058,110	70,463,921
Use Of Goods And Services	160,007,996	145,220,000	139,481,337	101,771,349	111,948,484
Current Transfers Govt. Agencies					
Other Recurrent	8,319,000	5,900,000	6,536,000	4,724,110	5,196,521
Capital Expenditure					
Acquisition Of Non-Financial Assets	23,554,356	12,590,000	18,370,099		
Capital Transfers To Government Agencies	50,000,000		40,000,000	45,000,000	49,500,000
Other Development	0		0	15,814,589	17,396,048
Total Expenditure Of Vote	302,310,492	218,370,000	292,497,170	231,368,158	254,504,974

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Programme 1: (MANAGEMENT OF COUNTY AFFAIRS)					
Current Expenditure					
Compensation To Employees	60,429,140	54,660,000	71,109,734	77,499,970	80,000,000
Use Of Goods And Services	129,049,340	120,120,000	138,585,070	106,140,252	110,000,000
Current Transfers Govt. Agencies					
Other Recurrent	8,319,000	5,900,000	6,536,000	6,200,000	7,000,000
Capital Expenditure					
Acquisition Of Non-Financial Assets	23,554,356	12,590,000	18,370,099	20,814,589	22,896,048
Capital Transfers To Govt. Agencies	50,000,000		40,000,000	70,000,000	77,000,000
Other Development					
Total Expenditure	271,351,836	193,270,000	264,600,903	211,237,061	232,360,767
Sub-Programme 1: (Administration And Coordination Of County Affairs)					
Current Expenditure					
Compensation To Employees	60,429,140	54,660,000	71,109,734	64,058,110	70,463,921
Use Of Goods And Services	58,072,203	55,000,000	50,213,282	17,956,101	19,751,711
Current Transfers Govt. Agencies				-	-
Other Recurrent	8,319,000	5,900,000	6,536,000	4,724,110	5,196,521
Capital Expenditure				-	-
Acquisition Of Non-Financial Assets	23,554,356	12,590,000	25,370,099	15,814,589	17,396,048
Capital Transfers To Govt. Agencies	50,000,000		50,000,000	45,000,000	49,500,000
Other Development					
Total Expenditure	200,374,699	128,150,000	203,229,115	147,552,910	162,308,201
Sub-Programme 2: (County Executive Services)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	32,262,335	30,000,000	27,896,267	26,535,063	30,000,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	32,262,335	30,000,000	27,896,267	26,535,063	30,000,000
Sub-Programme 3: (Policy Formulation And Implementation)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	38,714,802	35,120,000	33,475,521	37,149,088	40,000,000

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	38,714,802	35,120,000	33,475,521	37,149,088	40,000,000
Programme 2: (COORDINATION AND SUPERVISORY SERVICES)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Sub-Programme 1: (Organisation Of County Business)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	19,223,661	15,100,000	16,737,760	11,562,145	13,000,000
Programme 3: (Public Sector Advisory Services)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	11,734,995	10,000,000	11,158,507	8,568,952	10,000,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates 2018/19
Other Development					
Total Expenditure	11,734,995	10,000,000	11,158,507	8,568,952	10,000,000
Sub-Programme 3.1: (Economic, Social And Political Advisory Services)					
Current Expenditure					
Compensation To Employee					
Use Of Goods And Services	3,520,499	3,000,000	3,347,552	2,999,133	3,500,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	3,520,499	3,000,000	3,347,552	2,999,133	3,500,000
Sub-Programme 2: (County Policing Public And Participation)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	2,933,749	2,000,000	2,789,627	2,142,238	2,500,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	2,933,749	2,000,000	2,789,627	2,142,238	2,500,000
Sub-Programme 3: (PUBLIC COMMUNICATION)					
Current Expenditure					
Compensation to Employees					
Use of goods and services	5,280,747	5,000,000	5,021,328	3,427,581	4,000,000
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	5,280,747	5,000,000	5,021,328	3,427,581	4,000,000
TOTAL EXPENDITURE	302,310,492	218,370,000	292,497,170	231,368,158	254,504,974

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR								
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
		COMPENSATION TO EMPLOYEES						
1	2110101	Salary And Wages	47,645,823	37,203,963	37,203,963			37,203,963
2	2710111	NSSF	62,012	168,248	168,248			168,248
3		Provident	301,245	441,245	441,245			441,245
4	2710102	Superannuation Fund/Gratuity	7,245,432	8,245,432	8,245,432			8,245,432
5	2110303	Dirty/Acting Allowances	-	-	-			-
6	2110301	House Allowances	3,245,855	3,285,855	3,285,855			3,285,855
7	2110320	Leave Allowances	2,685,625	2,685,625	2,685,625			2,685,625
8	2110314	Commuter Allowances /Specified	1,002,548	1,102,548	1,102,548			1,102,548
9	2110322	Risk Allowances	78,562	82,562	82,562			82,562
10		Others	8,842,632	10,842,632	10,842,632			10,842,632
11	2110315	Extraneous Allowances	-	-	-			-
12	2211020	Uniform Allowances		-				-
13		Addition		-				-
		SUB TOTALS	71,109,734	64,058,110	64,058,110	-	-	64,058,110
		USE OF GOODS AND SERVICES		-				-
1	2110201	Contractual Employees		-				-
2	2110202	Casual Labor - Others		-				-
3	2110302	Honoraria	5,124,589	3,256,485	1,256,485	1,000,000	1,000,000	3,256,485
4	2110312	Responsibility Allowances		-				-
5	2110314	Transport Allowance		-				-
6	2110316	Security/Enforcement	5,325,216	3,562,145		3,562,145		3,562,145

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
7	2120103	Employer Contribution To Staff Pensions Scheme		-				-
8	2210101	Electricity	432,215	245,780	245,780			245,780
9	2210102	Water And Sewerage Charges	124,758	160,458	160,458			160,458
10	2210103	Gas Expenses	60,000	100,000	100,000			100,000
11	2210104	Electricity Expenses (Pending Bills)		-				-
12	2210105	Water And Sewerage Expenses (Pending Bills)		-				-
13	2210106	Utilities, Supplies- Other		-				-
14	2210201	Telephone, Telex, Facsimile And Mobile Phone Services	145,756	180,452	180,452			180,452
15	2210202	Internet Connections	225,100	305,000	305,000			305,000
16	2210203	Courier And Postal Services	45,000	66,000	66,000			66,000
17	2210207	Purchase Of Bandwidth Capacity	25,000	41,000	41,000			41,000
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-				-
19	2210302	Accommodation – Domestic Travel		-				-
20	2210303	Daily Subsistence Allowance		-				-
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	590,302	600,021	600,021			600,021
22	2210305	Patients travelling expenses		-				-
23	2210401	Domestic Travel And Subs. – Others	20,976,862	14,784,562	7,784,562	3,500,000	3,500,000	14,784,562
24	2210403	Travel Costs (Airlines, Bus, Railway, Etc.)		-				-
25	2210499	Daily Subsistence Allowance	10,000,000	7,354,224	7,354,224			7,354,224
26	2210502	Foreign Travel And Subs.- Others	11,000,000	6,000,521	6,000,521			6,000,521
27	2210503	Publishing And Printing Services	4,751,245	5,289,545	5,289,545			5,289,545

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
28	2210504	Subscriptions To Newspapers, Magazines And Periodicals	206,000	250,325	250,325			250,325
29	2210505	Advertising, Awareness And Publicity Campaigns	5,859,621	4,952,100	4,952,100			4,952,100
30	2210599	Trade Shows And Exhibitions	1,100,000	2,500,000	500,000	1,000,000	1,000,000	2,500,000
31	2210602	Printing, Advertising – Other	1,045,862	1,568,952	1,000,000		568,952	1,568,952
32	2210603	Payment Of Rents And Rates - Residential	2,010,586	2,560,001	2,560,001			2,560,001
33	2210604	Rents And Rates - Non-Residential		-				-
34	2210606	Hire Of Transport		-				-
35	2210701	Hire Of Equipment, Plant And Machinery		-				-
36	2210702	Travel Allowance (Health Executive)		-				-
37	2210703	Remuneration Of Instructors And Contract Based Trainings		-				-
38	2210714	Production And Printing Of Training Materials		-				-
39	2210708	Training Allowances		-				-
40	2210799	Gender And Disability Mainstreaming		-				-
41	2210801	Trainings, Mentorship And Exams	3,060,000	2,122,111	2,122,111			2,122,111
42	2210802	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,286,254	5,489,520	2,489,520	1,500,000	1,500,000	5,489,520
43	2210805	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	3,325,622	3,521,585	3,521,585			3,521,585
44	2210809	National Celebrations		-				-
45	2210904	Board Allowance		-				-
46	2210910	Motor Vehicle Insurance		-				-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
47	2211001	Medical Insurance		-				-
48	2211002	Medical Drugs		-				-
49	2211003	Dressings And Other Non-Pharmaceutical Medical Items	5,000,000	2,000,000	2,000,000			2,000,000
50	2211004	Veterinary Supplies And Materials		-				-
51	2211005	Fungicides, Insecticides And Sprays		-				-
52	2211006	Medical And Industrial Gases		-				-
53	2211007	Purchase Of Workshop Tools, Spares And Small Equipment		-				-
54	2211008	Agricultural Materials, Supplies And Small Equipment		-				-
55	2211009	Laboratory Materials, Supplies And Small Equipment		-				-
56	2211015	Education And Library Supplies		-				-
57	2211016	Food And Rations		-				-
58	2211019	Purchase Of Uniforms And Clothing – Staff	250,000	300,000	300,000			300,000
59	2211021	Purchase Of Uniforms And Clothing – Patients		-				-
60	2211023	Purchase Of Bedding And Linen		-				-
61	2211026	Supplies For Production		-				-
62	2211028	Purchase Of Vaccines And Sera		-				-
63	2211029	Purchase Of X-Rays Supplies		-				-
64	2211101	Purchase Of Safety Gear		-				-
65	2211102	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,568,920	2,004,500	2,004,500			2,004,500

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
66	2211103	Supplies And Accessories For Computers And Printers	400,000	-				-
67	2211199	Sanitary And Cleaning Materials, Supplies And Services	300,000	500,462	500,462			500,462
68	2211201	Office And General Supplies –	-	-				-
69	2211203	Refined Fuels And Lubricants For Transport (P3)	4,906,325	6,895,600	4,895,600	1,000,000	1,000,000	6,895,600
70	2211204	Refined Fuels And Lubricants – Other		-				-
71	2211301	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-				-
72	2211305	Bank Service Commission And Charges	50,000	60,000	60,000			60,000
73	2211306	Contracted Guards And Cleaning Services	-	-				-
74	2211308	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	6,200,000	6,500,000	6,500,000			6,500,000
75	2211310	Legal Dues/Fees, Arbitration And Compensation Payments	2,700,104	3,500,000	3,500,000			3,500,000
76	2211320	Contracted Professional Services		-				-
77	2211323	Committee Meeting Expenses		-				-
78	2211329	Laundry Expenses		-				-
79	2211332	HIV Programmes		-				-
80	2410104	Emergency Medical Expenses		-				-
81	2640201	Suppliers Credits		-				-
82	2640402	Emergency Fund		-				-
83	2640403	Donations	12,000,000	5,000,000	5,000,000			5,000,000
84	2640599	Burial Grants For Destitute		-				-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
85	2649999	Other Capital Grants And Trans	300,000	-				-
86	2710102	Scholarship And Other Educational Benefits	10,000,000	10,000,000	10,000,000			10,000,000
87	2990105	Gratuity - Civil Servants	-	-				-
88	3110902	Expenses	-	-				-
89	3111001	Purchase Of Household And Institutional Appliances	86,000	100,000	100,000			100,000
90	3111002	Purchase Of Office Furniture And Fittings	2,000,000	-				-
91	3111102	Purchase Of Printers And Accessories		-				-
92	3111005	Purchase of Photocopiers		-				-
93	3111009	Purchase of other Office Equipment		-				-
94	3111107	Purchase Of Air Conditioners, Fun And Heating Appliances		-				-
95	3111106	Purchase of firefighting Vehicles and Equipment		-				-
96	3111107	Purchase Of Laboratory Equipment		-				-
97	3111111	Purchase of ICT networking and Communications Equipment		-				-
98	3111112	Purchase Of Software		-				-
99	3111305	Beautification And Tree Planting		-				-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-				-
101	3111403	Research		-				-
102	3111499	Research & Feasibility Studies		-				-
103	3110701	Purchase Of Motor Vehicles		-				-
104	3110704	Purchase Of Motorcycles And Bicycles		-				-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
105	4110400	Domestic Loans to Individual and Households		-				
106	4110403	Housing loans to Public Servants		-				
107	4110405	Car Loans to Public Servants		-				
108	4510102	Repayments from loans to Domestic Financial Institutions		-				
		SUB TOTALS	125,481,337	101,771,349	81,640,252	11,562,145	8,568,952	101,771,349
		OTHER CURRENT EXPENDITURES		-				-
1	2220101	Maintenance Expenses - Motor Vehicles	4,900,000	3,724,110	3,724,110			3,724,110
2	2220103	Maintenance Expenses - Boats And Ferries		-				-
3	2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-				-
4	2220202	Maintenance Of Office Equipment	450,000	250,000	250,000			250,000
5	2220203	Maintenance Of Medical And Dental Equipment		-				-
6	2220204	Maintenance Of Buildings -- Residential	190,000	100,000	100,000			100,000
7	2220205	Maintenance Of Public Toilets		-				-
8	2220205	Maintenance Of Buildings And Stations -- Non-Residential	646,000	400,000	400,000			400,000
9	2220209	Minor Alterations To Buildings And Civil Works		-				-
10	2220210	Maintenance Of Computers, Software, And Networks	350,000	250,000	250,000			250,000
11	2220299	Routine Maintenance - Other As		-				-
12	2220299	Maintenance Of Public Mortuary		-				-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	County Policies & Security Operation	Public sector	TOTAL
13	2220299	Maintenance Of Cemetery		-				-
		SUBTOTALS	6,536,000	4,724,110	4,724,110	-	-	4,724,110
		DEVELOPMENT		-				-
		Non-Financial Assets		-				-
		Capital Transfer	40,000,000	45,000,000	45,000,000			45,000,000
		Other Development	18,370,099	15,814,589	15,814,589			15,814,589
		SUBTOTALS	58,370,099	60,814,589	60,814,589	-	-	60,814,589
				-				-
		GRAND TOTAL	261,497,170	231,368,158	211,237,061	11,562,145	8,568,952	231,368,158

VOTE 002: COUNTY TREASURY

Total expenditure summary 2017/2018 and projected estimates for 2018/19 and 2019/20.

The estimates of the amount required in the year ending 30th June 2018 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 3: Economic and Financial Policy Formulation and Management.

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

Part D: Performance Overview and Background for Programmes

The mandates of the County Treasury is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and power of county treasury. As per the Act

a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the county government.

Local revenue in financial year 2015/16 grew by 10% from Ksh 2.1 billion in FY 2014/2015 to Ksh 2.3 billion in FY 2015/2016. This outcome was a 79 percent performance in comparison with a target of Ksh 2.9 billion.

During the last financial year the County Treasury prepared various documents in compliance with the PFM Act 2012. These documents include; the budget, County Fiscal Strategy Paper, Budget Review and Outlook Paper, medium term debt management strategy paper, Annual Development Plan and financial statement. All these documents were prepared on time and presented to the relevant bodies as directed by the Act.

There has been a considerable improvement in financial management as all ministries are currently using IFMIS for all payment. All County Government entities are using E-procurement to procure goods and services. This will play a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money.

The total County expenditure was 10.93 billion against a total planned expenditure of Ksh 13.7 billion representing an 80 percent budget absorption rate. On the other hand County Development expenditure was Ksh 3.25 billion against a revised target of Ksh 5.37 billion translating to 60 percent performance.

In the financial year 2017/2018, the County Treasury is expected to ensure prudent financial management. In addition the County Treasury is at the forefront in enhancing revenue collection at the County. In financial year 2017/18 collection from local revenue is expected to be 2.6 billion. To boost revenue collection the County Treasury will focus on automation of revenue collection. In addition the County Treasury will undertake various feasibility studies in order to continuously identify more revenue sources and enhancing collection from current sources. In order to seal revenue leakages Audit department will procure a software that will assist in regular audits and recommendation from audit will be implemented to boost revenue collection.

To control expenditure IFMIS will be rolled out to all ministries and auditing of expenditure done regularly to ensure that spending by ministries and other county entities follow the laid down law and regulation. Focus will also be put on procurement procedure and processes to ensure that preparation of the procurement plans are done on time as well as procurement for goods and services is done in time and avoid rollover of projects to the following year hence the need to fully implement the procurement plan. It is also through proper procurement that the County receive value for money.

In the financial year 2017/2018, the County Treasury has set aside Ksh. 320,000,000 for debt resolution for the County to be able to clear outstanding debts. The County Treasury, in collaboration with the County Public Service Management, has also set aside Ksh. 100,000,000 for the construction of office block at the County Headquarters.

Emerging Issues

The emergence of new technologies is of great benefit and the County Treasury will leverage on technology to minimize operational cost and boost revenue. Currently the county is using huge amount to print revenue books and if many more revenue sources are automated it will be a double benefit of increasing revenue while at the same time cutting publishing and printing cost.

Nakuru county inherited many staffs whose functions were devolved. Thus, most of the resources go towards recurrent expenditure as opposed to development expenditure. A big share of recurrent expenditure is used for employees compensation thus ensuring that 30% of the budget is allocated to development expenditure has been a challenge.

The proposal by salary and remuneration commission of having staff enjoy car loans and mortgages will further creates spending pressure when operationalized as it require huge capital outlay in the budget to set such fund.

Challenges

Delays in exchequer releases has negatively affected implementation of projects and programmes resulting in low absorption of funds in the subsector and thus affecting service delivery. However the use of cashflow forecasts will enhance project implementation as such forecast can be used vis a vis the procurement plan.

Poor ICT infrastructure system within the County has made it difficult to rollout IFMIS to subcounties. However the ministry will be working closely with the ICT department and development partner to have the IFMIS system rolled out to all ministries and subcounty.

Lack of technical skills in various departments i.e Procurement on IFMIS, Budget on IFMIS

Delay by National Treasury in releasing budget ceiling has adversely affected the budgeting process since the County Treasury has to use the same ceiling in preparing it budget while at the same time adhering to strict deadlines set out in budget making.

Some laws regarding revenue collection that the department has been using during the transition period have lapsed and the county might get litigations due to lack of necessary legislations.

Part E: Summary Of The Programme Key Outputs And Performance Indicators For FY 2017-2018-2019/2020

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1.0 Administration, Planning and Support Services									
Outcome: An efficient, effective and service-oriented staff and empowered and informed customers									
SP 1.1: Administration, Planning and Support Services		Strategic Plan implemented	Progress reports.	25%	20%	75%	100%	100%	100%
		Improved service delivery.	Complain received and addressed	80%	50%	70%	80%	80%	80%
		Procurement policy implementation	Percentage of implementation of Women, youth and PWD policies on procurement.	70%	60%	50%	70%	90%	100%
		Improved dissemination of information.	Treasury Newsletters	1	-	1	1	1	1
			Updated website.	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads
SP 1.2 Personnel Services		Scheme of service developed.	Re-designation of officers as per new scheme of service	100%	100%	100%	100%	100%	100%
		Staffs trained	Number of staff trained.	500	50	500	500	500	500
			Number of staff sponsored in educational institution	100	10	30	30	30	30
SP 1.3 Financial Services		Improved financial management	Ministries and sub counties using the IFMIS and ZIZI system	10%	30%	60%	70%	75%	80%

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2.0 Public Finance Management									
Outcome: A transparent and accountable system for the management of public financial resources									
SP 2.1: Budget Formulation, Coordination and Management		Improved Programme Based Budgeting	Number of officers trained in MTEF and programme-based budgeting	100	50	130	150	170	200
		Improved Public participation	Number of stakeholders involved in budget preparation	1000	1200	1500	1700	2000	2500
		Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	34%	32%	36%	38%	40%	42%
		Legal and regulatory frameworks governing formulation, Preparation and implementation of budget adhered to	Budget circular released Budget review and outlook paper submitted County Fiscal Strategy Paper submitted, County Fiscal Strategy Paper Published, publicized and submitted Formulated Appropriation & Finance Bills and submitted	30 th Aug,2014 30 th Sept,2014 28 th Feb, 2014 30 th April 2014 June 30 th , 2014	30 th Aug,2015 30 th Sept,2015 28 th Feb, 2015 30 th April 2015 June 30 th , 2015	30 th Aug, 2016 30 th Sept, 2016 28 th Feb, 2016 30 th April 2016 June 30 th , 2016	30 th Aug, 2017 30 th Sept, 2017 28 th Feb, 2017 30 th April 2017 June 30 th , 2017	30 th Aug, 2018 30 th Sept, 2018 28 th Feb, 2018 30 th April 2018 June 30 th , 2018	30 th Aug, 2019 30 th Sept, 2019 28 th Feb, 2019 30 th April 2019 • June 30 th , 2019

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 2.2: Resource Mobilization		Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	22%	20%	25%	30%	35%
			Revenue collection vs target	80%	80%	80%	90%	100%	100%
			Revenue sources Automated	20%		20%	40%	70%	100%
			Local Revenue collected	2.9 billion	1.7 billion	2.5billion	2.6billion	3.1 billion	3.4billion
		Monitoring and evaluation of local resources collected.	<ul style="list-style-type: none"> Monitoring and Evaluation reports. 	4	4	4	4	4	4
SP 2.3 Internal Audit		Risk based audits done	<ul style="list-style-type: none"> Number of audit reports 	4	3	4	4	4	4
		Value for money audits undertaken; teammate rolled out	<ul style="list-style-type: none"> Number of VFM audits 	4	3	4	4	4	4
SP 2.4 Procurement		AGPO implemented	Value of tenders to youth In Kshs	490,800,855	483,079,968	531,387,965	584,526,761	642,979,437	707,277,381
			Value of tenders to women in Kshs	320,140,600	309,139,554	340,053,509	374,058,860	411,464,746	452,611,221
			Value of tenders to PWD in Kshs	16,650,500	16,623,606	18,285,967	20,114,563	22,126,020	24,338,622
			AGPO certificates issued : Youth	270	285	314	345	379	417
			AGPO certificates issued: Women	170	185	204	224	246	271

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			AGPO certificates issued :PWD	25	30	33	36	40	44
		Procurement plan submitted	Annual Procurement Plans	September 2015	September 2015	September 2016	September 2017	September 2018	September 2019
SP 2.5: Public Finance & Accounting		Accounting systems and financial regulations formulated	System in place					By June 2018	
		Asset management system developed	Percentage of Assets tagged	30%	70%	80%	90%	95%	100%
		Financial information and reports produced	Financial statement submitted	Sep 2015	Sep 2015	Sep 2016	Sept 2017	Sept 2018	Sept 2019
			Quarterly Financial report	4	4	4	4	4	4
SP 2.6: Debt Management		Medium term debt strategy developed	Medium term debt strategy prepared and presented to County Assembly	28 th Feb 2015	28 th Feb 2015	28 th Feb 2016	28 th Feb 2017	28 th Feb, 2018	28 th Feb, 2019
		Strengthened Public Debt Management ;	Creditors register	Updated creditors register	Updated creditors register	Updated creditors register	Updated creditors register	Updated creditors register	Updated creditors register
		Debt report prepared;	Annual debt report	1	1	1	1	1	1
Programme 3. Economic and financial policy formulation and management									
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth.									
SP 3.1: Fiscal Planning		Financial and economic policy formulated	Number of policy formulated	2	1	2	2	2	2

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 3.2: Monitoring & Evaluation / Statistical Data Management		Improved reporting	Number of M & E Reports	4	0	4	4	4	4
			Handbook on key performance indicator	1	1	1	1	1	1
			Number of staffs trained on M&E	1	1	30	30	30	30

Part F: Summary Of Expenditure By Programmes And Sub Programmes 2017/2018-2019/2020 (Kshs Millions)

SUB PROGRAMME (SP)	APPROVED ESTIMATES 2015/16	ACTUAL EXPENDITURE 2015/16	BASELINE ESTIMATES 2016/17	ESTIMATES 2017/18	PROJECTED	
					2018/2019	2019/2020
PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)						
1.1. Sub-Programme 1: (Administration Services)	132,820,000	198,098,500	146,102,000	197,083,064	216,791,370	238,470,507
1.2. Sub-Programme 2: (Personnel Services)	466,451,918	464,827,628	513,097,109.80	474,426,401	521,869,041	574,055,945
1.3. Sub-Programme 3: (Financial Services)	9,900,000	9,900,000	10,890,000	11,900,000	13,090,000	14,399,000
Sub-Total	609,171,918	572,826,128	670,089,109.80	683,409,465	751,750,412	826,925,453
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
2.1. Sub-Programme: Budget Formulation Coordination And Management	36,237,449	25,753,872	34,463,000	47,988,818	52,787,699	58,066,469
2.2. Sub-Programme: Resource Mobilization	147,297,959	69,587,439.60	263,945,000	97,253,438	106,978,781	117,676,659
2.3. Sub-Programme: Internal Audit	22,532,375	15,225,000	45,100,000	30,811,000	33,892,100	37,281,310
2.4. Sub-Programme: Procurement	19,154,913	15,997,528	34,705,000	20,971,781	23,068,959	25,375,855
2.5. Sub-Programme: Public Finance And Accounting	13,960,278	13,652,000	33,484,000	19,713,200	21,684,520	23,852,972
2.6. Sub-Programme: Debt Management	200,061,721	265,000,000	671,000,000	198,611,000	218,472,100	240,319,310
Sub-Total	439,243,695	305,215,840.60	1,082,697,000	415,349,236	456,884,160	502,572,575
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
3.1. Sub-Programme: Fiscal Planning	21,151,366	20,399,546.40	24,639,500.60	24,220,000	26,642,000	29,306,200
3.2. Sub-Programme: Monitoring & Evaluation / Statistical Data Management	8,928,643	11,000,000	17,105,000	12,066,000	13,272,600	14,599,860
Sub-Total	30,080,009	31,399,546.40	41,744,500.60	36,286,000	39,914,600	43,906,060
Grand Total	1,083,950,909	897,580,000	1,794,530,610.40	1,135,044,701	1,248,549,171	1,373,404,088

PART G: Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Code	Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
						2018/19	2019/20
	(1) Current Expenditure						
2100000	Compensation to Employees	464,827,628.28	464,827,628	448,868,228	474,426,401	521,869,041	574,055,945
2200000	Use of goods and services	234,343,886	156,482,372	267,249,116	468,699,779	515,569,757	567,126,733
2600000	Current Transfers Govt. Agencies						
2800000	Other Expenses	11,270,000	11,270,000	11,270,000	16,397,000	18,036,700	19,840,370
	(2) Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	401,402,766	265,000,000	350,000,000	147,900,000	162,690,000	178,959,000
2800000	Other Expenses	12,000,000		32,729,863			
3100000	Non-Financial Assets	95,000,000		120,000,000	27,621,521	30,383,673	33,422,040
3200000	Financial Assets						
	Total Expenditure of Vote	1,218,844,280	897,580,000	1,230,117,207	1,135,044,701	1,248,549,171	1,373,404,088

Part H: Summary Of Expenditure By Programme And Economic Classification (Kshs. Million)

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Programme 1: (Administration, Planning and Support Services)						
1.1. Sub-Programme 1: (Administration Services)						
Current Expenditure	51,098,500	51,098,500	65,898,500	169,461,543	186,407,697	205,048,467
Compensation to Employees		-				
Use of goods and services	46,148,500	46,148,500	60,948,500	163,916,543	180,308,197	198,339,017
Current Transfers Govt. Agencies	-	-				
Other Recurrent	4,950,000	4,950,000	4,950,000	5,545,000	6,099,500	6,709,450
Capital Expenditure	147,000,000	-	112,729,863	27,621,521	30,383,673	33,422,040
Acquisition of Non-Financial Assets	-	-	80,000,000	27,621,521	30,383,673	33,422,040
Capital Transfers to Govt. Agencies	-	-	-			
Other Development	147,000,000	-	32,729,863			
Total Expenditure (SP1.1)	198,098,500	56,048,500	178,628,363	197,083,064	216,791,370	238,470,507
1.2. Sub-Programme 2: (Personnel Services)						
Current Expenditure	464,827,628	464,827,628	448,868,228	474,426,401	521,869,041	574,055,945
Compensation to Employees	464,827,628	464,827,628	448,868,228	474,426,401	521,869,041	574,055,945
Use of Goods and Services		-				
Current Transfers Govt. Agencies		-				
Other Recurrent		-				
Capital Expenditure	-	-				
Acquisition of Non-Financial Assets		-				
Capital Transfers to Govt. Agencies		-				
Other Development		-				
Total Expenditure (SP 1.2)	464,827,628	464,827,628	448,868,228	474,426,401	521,869,041	574,055,945

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
1.3. Sub-Programme 3: (Financial Services)						
Current Expenditure	9,900,000	9,900,000	10,890,000	11,900,000	13,090,000	14,399,000
Compensation to Employees						
Use of goods and services	9,900,000	9,300,000	10,890,000	11,000,000	12,100,000	13,310,000
Current Transfers Govt. Agencies						
Other Recurrent		600,000		900,000	990,000	1,089,000
Capital Expenditure	-					
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	9,900,000	9,900,000	10,890,000	11,900,000	13,090,000	14,399,000
Programme 2: Public Finance Management						
2.1. Sub-Programme: Budget Formulation Coordination And Management						
Current Expenditure	25,753,872	25,753,872	28,383,872	47,988,818	52,787,699	58,066,469
Compensation to Employees						
Use of goods and services	25,423,872	25,423,872	28,053,872	47,375,818	52,113,399	57,324,739
Current Transfers Govt. Agencies	-					
Other Recurrent	330,000	330,000	330,000	613,000	674,300	741,730
Capital Expenditure	-		-			
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Total Expenditure (SP 2.1)	25,753,872	25,743,872	28,383,872	47,988,818	52,787,699	58,066,469
2.2. Sub-Programme: Resource Mobilization						
Current Expenditure	69,587,440	69,587,440	55,912,216	97,253,438	106,978,782	117,676,660
Compensation to Employees						

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Use of goods and services	65,737,440	65,737,440	52,562,216	91,568,438	100,725,282	110,797,810
Current Transfers Govt. Agencies	-					
Other Recurrent	3,850,000	3,850,000	3,350,000	5,685,000	6,253,500	6,878,850
Capital Expenditure	-		40,000,000			
Acquisition of Non-Financial Assets			40,000,000			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Total Expenditure (SP 2.2)	69,587,440	69,587,440	95,912,216	97,253,438	106,978,781	117,676,659
2.3. Sub-Programme: Internal Audit						
Current Expenditure	15,225,000	15,225,000	19,705,000	30,811,000	33,892,100	37,281,310
Compensation to Employees						
Use of goods and services	14,625,000	14,625,000	19,105,000	29,651,000	32,616,100	35,877,710
Current Transfers Govt. Agencies	-					
Other Recurrent	600,000	600,000	600,000	1,160,000	1,276,000	1,403,600
Capital Expenditure	-		-			
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Total Expenditure (SP 2.3)	15,225,000	15,225,000	19,705,000	30,811,000	33,892,100	37,281,310
2.4. Sub-Programme: Procurement						
Current Expenditure	15,997,528	15,997,528	17,547,528	20,971,781	23,068,959	25,375,855
Compensation to Employees						
Use of goods and services	15,447,528	15,447,528	16,997,528	20,366,781	22,403,459	24,643,805
Current Transfers Govt. Agencies	-					
Other Recurrent	550,000	550,000	550,000	605,000	665,500	732,050

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Capital Expenditure	-					
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	15,997,528	15,997,528	17,547,528	20,971,781	23,068,959	25,375,855
2.5. Sub-Programme: Public Finance and Accounting						
Current Expenditure	13,652,000	13,652,000	16,202,000	19,713,200	21,684,520	23,852,972
Compensation to Employees						
Use of goods and services	13,212,000	13,212,000	15,762,000	19,229,200	21,152,120	23,267,332
Current Transfers Govt. Agencies	-					
Other Recurrent	440,000	440,000	440,000	484,000	532,400	585,640
Capital Expenditure	-		-			
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Total Expenditure (SP 2.5)	13,652,000	13,652,000	16,202,000	19,713,200	21,684,520	23,852,972
2.6. Sub-Programme: Debt Management						
Current Expenditure	45,000,000	12,100,000	45,530,000	50,711,000	55,782,100	61,360,310
Compensation to Employees						
Use of goods and services	45,000,000	12,100,000	45,530,000	50,461,000	55,507,100	61,057,810
Current Transfers Govt. Agencies	-					
Other Recurrent	-		-	250,000	275,000	302,500
Capital Expenditure	300,703,577	265,000,000	350,000,000	147,900,000	162,690,000	178,959,000
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies	300,703,577	265,000,000	350,000,000	147,900,000	162,690,000	178,959,000

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Other Development			-			
Total Expenditure (SP 2.6)	345,703,577	277,100,000	395,530,000	198,611,000	218,472,100	240,319,310
Programme 3: Economic and Financial Policy Formulation and Management						
3.1. Sub-Programme: Fiscal Planning						
Current Expenditure	20,399,546	20,399,546	18,650,000	24,220,000	26,642,000	29,306,200
Compensation to Employees						
Use of goods and services	20,399,546	20,399,546	18,150,000	23,670,000	26,037,000	28,640,700
Current Transfers Govt. Agencies						
Other Recurrent			500,000	550,000	605,000	665,500
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			
Other Development			-			
Total Expenditure (SP 3.1)	20,399,546	20,399,546	18,650,000	24,220,000	26,642,000	29,306,200
3.2. Sub-Programme: Monitoring & Evaluation /Statistical Data Management						
Current Expenditure	11,000,000	11,000,000	10,690,000	12,066,000	13,272,600	14,599,860
Compensation to Employees						
Use of goods and services	10,450,000	10,450,000	10,140,000	11,461,000	12,607,100	13,867,810
Current Transfers Govt. Agencies	-					
Other Recurrent	550,000	550,000	550,000	605,000	665,500	732,050
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			
Capital Transfers to Govt. Agencies			-			

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Other Development			-			
Total Expenditure (SP 3.2)	11,000,000	11,000,000	10,690,000	12,066,000	13,272,600	14,599,860
Total Budget	1,190,145,091	897,580,000	1,230,117,207	1,135,044,701	1,248,549,171	1,373,404,088

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

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Compensation To Employees												-
2110101	Salary And Wages	272,646,180	278,297,441	278,297,441									278,297,441
2710111	NSSF	1,219,200	1,257,730	1,257,730									1,257,730
	Provident	46,628,642	48,102,245	48,102,245									48,102,245
2710102	Superannuation Fund/Gratuity	683,550	705,152	705,152									705,152
2110303	Dirty/Acting Allowances	-	-	-									-
2110301	House Allowances	105,673,116	109,012,701	109,012,701									109,012,701
2110320	Leave Allowances	18,652,877	19,242,363	19,242,363									19,242,363
2110314	Commuter Allowances /Specified	15,576,000	16,068,248	16,068,248									16,068,248
2110322	Risk Allowances	-	-	-									-
	Others	1,687,200	1,740,521	1,740,521									1,740,521
2110315	Extraneous Allowances	-	-	-									-
2211020	Uniform Allowances	-	-	-									-
	Addition	-	-	-									-
	SUB TOTALS	462,766,764	474,426,401	474,426,401	-	-	-	-	-	-	-	-	474,426,401
	USE OF GOODS AND SERVICES		-										-
2110201	Contractual Employees	11,150,000	12,265,000	7,700,000	3,850,000	-	-	-	110,000	605,000	-	-	12,265,000
2110202	Casual Labor - Others	-	-	-	-	-	-	-	-	-	-	-	-
2110302	Honoraria	6,360,000	8,996,000	500,000	-	110,000	330,000	220,000	2,535,000	2,205,000	1,768,000	1,328,000	8,996,000
2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110316	Security/Enforcement	8,200,000	11,020,000	2,000,000	8,800,000	-	220,000	-	-	-	-	-	11,020,000

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-					-	-	-	-	-
2210101	Electricity	880,000	968,000	968,000	-	-	-	-	-	-	-	-	968,000
2210102	Water And Sewerage Charges	550,000	1,605,000	1,605,000	-	-	-	-	-	-	-	-	1,605,000
2210103	Gas Expenses	110,000	121,000	121,000	-	-	-	-	-	-	-	-	121,000
2210104	Electricity Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-	-	-	-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-	-	-	-
2210106	Utilities, Supplies-Other	1,100,000	1,210,000	484,000	-	-	-	-	121,000	242,000	121,000	242,000	1,210,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,299,000	1,628,900	332,000	161,700	55,000	55,000	165,000	205,700	231,000	181,500	242,000	1,628,900
2210202	Internet Connections	913,000	1,413,000	511,000	500,000	30,000	50,000	80,000	110,000	55,000	22,000	55,000	1,413,000
2210203	Courier And Postal Services	396,000	435,600	60,500	66,000	11,000	22,000	22,000	121,000	60,500	12,100	60,500	435,600
2210207	Purchase Of Bandwidth Capacity	-	517,293	517,293					-	-	-	-	517,293
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	6,850,000	10,535,000	1,815,000	1,000,000	500,000	500,000	750,000	855,000	1,705,000	1,705,000	1,705,000	10,535,000
2210302	Accommodation – Domestic Travel	14,715,000	20,186,500	2,590,000	4,680,000	440,000	2,260,000	2,150,000	1,468,000	1,105,000	1,710,000	3,783,500	20,186,500
2210303	Daily Subsistence Allowance	15,630,000	20,193,000	2,900,000	3,580,000	1,210,000	2,150,000	1,430,000	1,598,000	1,005,000	1,785,000	4,535,000	20,193,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	990,000	1,089,000	-	110,000	110,000	275,000	110,000	242,000	-	242,000	-	1,089,000
2210305	Patients travelling expenses	-	-	-	-	-	-	-	-	-	-	-	-
2210399	Domestic Travel And Subs. – Others	-	-	-	-	-	-	-	-	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-	-	-	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210499	Foreign Travel And Subs.- Others	3,900,000	5,290,000	5,290,000	-	-	-	-	-	-	-	-	5,290,000
2210502	Publishing And Printing Services	22,430,000	10,130,000	900,000	3,300,000	186,000	2,760,000	630,000	455,000	515,000	990,000	394,000	10,130,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,115,000	1,426,500	442,000	66,000	11,000	22,000	22,000	451,000	60,500	121,000	231,000	1,426,500
2210504	Advertising, Awareness And Publicity Campaigns	11,600,000	16,760,000	1,105,000	4,500,000	-	1,520,000	220,000	605,000	4,130,000	4,680,000	-	16,760,000
2210505	Trade Shows And Exhibitions	1,320,000	1,452,000	605,000	110,000	-	330,000	165,000	-	-	242,000	-	1,452,000
2210599	Printing, Advertising – Other	-	20,500,000	-	20,000,000	-	-	-	500,000	-	-	-	20,500,000
2210602	Payment Of Rents And Rates - Residential	-	-	-	-	-	-	-	-	-	-	-	-
2210603	Rents And Rates - Non-Residential	247,500	772,250	772,250	-	-	-	-	-	-	-	-	772,250
2210604	Hire Of Transport	640,000	704,000	-	77,000	11,000	11,000	242,000	121,000	-	121,000	121,000	704,000
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	1,620,000	2,782,000	1,000,000	220,000	110,000	330,000	220,000	330,000	-	242,000	330,000	2,782,000
2210708	Training Allowances	-	-	-	-	-	-	-	-	-	-	-	-
2210714	Gender And Disability Mainstreaming	-	-	-	-	-	-	-	-	-	-	-	-
2210799	Trainings, Mentorship And Exams	9,950,000	11,500,000	1,650,000	1,700,000	200,000	1,000,000	1,000,000	1,800,000	1,600,000	800,000	1,750,000	11,500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	3,485,000	4,333,500	855,000	220,000	33,000	325,000	275,000	892,000	650,000	511,500	572,000	4,333,500

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	17,312,747	20,612,747	850,000	200,000	300,000	2,800,000	250,000	500,000	800,000	8,412,747	6,500,000	20,612,747
2210805	National Celebrations	-	500,000	500,000					-	-	-	-	500,000
2210809	Board Allowance	-	700,000	-					-	200,000	-	500,000	700,000
2210904	Motor Vehicle Insurance	1,650,000	2,815,000	2,815,000	-	-	-	-	-	-	-	-	2,815,000
2210910	Medical Insurance	-	-	-	-	-	-	-	-	-	-	-	-
2211001	Medical Drugs	-	-	-	-	-	-	-	-	-	-	-	-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies And Materials	-	-	-	-	-	-	-	-	-	-	-	-
2211004	Fungicides, Insecticides And Sprays	-	-	-	-	-	-	-	-	-	-	-	-
2211005	Medical And Industrial Gases	-	-	-	-	-	-	-	-	-	-	-	-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211009	Education And Library Supplies	-	-	-	-	-	-	-	-	-	-	-	-
2211015	Food And Rations	-	-	-	-	-	-	-	-	-	-	-	-
2211016	Purchase Of Uniforms And Clothing – Staff	1,800,000	3,980,000	-	3,870,000	55,000	55,000	-	-	-	-	-	3,980,000
2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-	-	-	-	-	-	-	-	-	-
2211021	Purchase Of Bedding And Linen	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211023	Supplies For Production	-	-	-	-	-	-	-	-	-	-	-	-
2211026	Purchase Of Vaccines And Sera	-	-	-	-	-	-	-	-	-	-	-	-
2211028	Purchase Of X-Rays Supplies	-	-	-	-	-	-	-	-	-	-	-	-
2211029	Purchase Of Safety Gear	550,000	605,000	-	605,000	-	-	-	-	-	-	-	605,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,472,744	4,320,018	622,500	748,738	435,000	105,000	325,000	682,500	316,781	451,500	633,000	4,320,018
2211102	Supplies And Accessories For Computers And Printers	2,820,000	3,602,000	1,540,000	-	220,000	330,000	110,000	330,000	-	852,000	220,000	3,602,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	550,000	605,000	605,000	-	-	-	-	-	-	-	-	605,000
2211199	Office And General Supplies –	-	-	-	-	-	-	-	-	-	-	-	-
2211201	Refined Fuels And Lubricants For Transport (P3)	8,985,000	13,883,500	2,260,000	4,900,000	188,000	885,000	465,000	872,000	1,000,500	1,083,000	2,230,000	13,883,500
2211203	Refined Fuels And Lubricants – Other	-	-	-	-	-	-	-	-	-	-	-	-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-	-	-	-	-	-	-	-	-	-
2211301	Bank Service Commission And Charges	2,200,000	2,420,000	-	-	-	-	-	2,420,000	-	-	-	2,420,000
2211305	Contracted Guards And Cleaning Services	-	-	-	-	-	-	-	-	-	-	-	-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	9,760,000	10,736,000	8,613,000	484,000	11,000	55,000	55,000	605,000	280,500	181,500	451,000	10,736,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	3,900,000	4,290,000	4,290,000	-	-	-	-	-	-	-	-	4,290,000

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211310	Contracted Professional Services	1,000,000	7,100,000	6,825,000	-	-	-	-	-	-	-	275,000	7,100,000
2211320	Committee Meeting Expenses	9,080,000	10,788,000	1,650,000	440,000	165,000	830,000	275,000	550,000	3,300,000	2,200,000	1,378,000	10,788,000
2211323	Laundry Expenses	330,000	1,163,000	1,163,000	-	-	-	-	-	-	-	-	1,163,000
2211329	HIV Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-	-	-	-
2410104	Suppliers Credits	-	12,300,000	12,300,000	-	-	-	-	-	-	-	-	12,300,000
2640201	Emergency Fund	-	-	-	-	-	-	-	-	-	-	-	-
2640402	Donations	1,300,000	1,430,000	1,430,000	-	-	-	-	-	-	-	-	1,430,000
2640403	Burial Grants For Destitute	-	-	-	-	-	-	-	-	-	-	-	-
2640599	Other Capital Grants And Trans	-	-	-	-	-	-	-	-	-	-	-	-
2649999	Scholarship And Other Educational Benefits	4,000,000	4,400,000	4,400,000	-	-	-	-	-	-	-	-	4,400,000
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-	-	-	-
2990105	Expenses	28,080,000	28,580,000	10,500,000	16,080,000	200,000	1,500,000	300,000	-	-	-	-	28,580,000
3110902	Purchase Of Household And Institutional Appliances	-	-	-	-	-	-	-	-	-	-	-	-
3111001	Purchase Of Office Furniture And Fittings	2,700,000	2,970,000	2,970,000	-	-	-	-	-	-	-	-	2,970,000
3111002	Purchase Of Printers And Accessories	-	-	-	-	-	-	-	-	-	-	-	-
3111005	Purchase of Photocopiers	-	700,000	-	-	-	-	-	350,000	-	350,000	-	700,000
3111009	Purchase of other Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	-	-	-	-	-	-	-	-	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
3111107	Purchase Of Laboratory Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111112	Purchase Of Software	2,750,000	3,025,000	-	-	-	1,210,000	-	-	-	-	1,815,000	3,025,000
3111305	Beautification And Tree Planting	-	-	-	-	-	-	-	-	-	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	15,937,246	18,530,970	1,650,000	550,000	770,000	2,750,000	1,650,000	400,000	300,000	10,160,970	300,000	18,530,970
3111403	Research	2,800,000	3,080,000	1,210,000	550,000	-	990,000	330,000	-	-	-	-	3,080,000
3111499	Research & Feasibility Studies	7,880,001	8,430,001	-	-	-	-	-	-	-	8,430,001	-	8,430,001
3110701	Purchase Of Motor Vehicles	12,000,000	16,200,000	6,000,000	10,200,000	-	-	-	-	-	-	-	16,200,000
3110704	Purchase Of Motorcycles And Bicycles	-	-	-	-	-	-	-	-	-	-	-	-
4110400	Domestic Loans to Individual and Households	-	-	-	-	-	-	-	-	-	-	-	-
4110403	Housing loans to Public Servants	95,000,000	68,000,000	68,000,000	-	-	-	-	-	-	-	-	68,000,000
4110405	Car Loans to Public Servants	-	-	-	-	-	-	-	-	-	-	-	-
4510102	Repayments from loans to Domestic Financial Institutions	41,000,000	45,100,000	-	-	45,100,000	-	-	-	-	-	-	45,100,000
	SUB TOTALS	503,748,384	468,699,779	174,916,543	91,568,438	50,461,000	23,670,000	11,461,000	19,229,200	20,366,781	47,375,818	29,651,000	468,699,779
	OTHER CURRENT EXPENDITURES		-										-
2220101	Maintenance Expenses - Motor Vehicles	7,970,000	12,767,000	2,815,000	5,685,000	250,000	550,000	605,000	484,000	605,000	613,000	1,160,000	12,767,000
2220103	Maintenance Expenses - Boats And Ferries	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Budget 2016/2017	Budget 2017/2018	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	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	2,200,000	2,420,000	2,420,000	-	-	-	-	-	-	-	-	2,420,000
2220209	Minor Alterations To Buildings And Civil Works	-	-	-	-	-	-	-	-	-	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	1,100,000	1,210,000	1,210,000	-	-	-	-	-	-	-	-	1,210,000
2220299	Routine Maintenance - Other As	-	-	-	-	-	-	-	-	-	-	-	-
2220299	Maintenance Of Public Mortuary	-	-	-	-	-	-	-	-	-	-	-	-
2220299	Maintenance Of Cemetery	-	-	-	-	-	-	-	-	-	-	-	-
	SUBTOTALS	11,270,000	16,397,000	6,445,000	5,685,000	250,000	550,000	605,000	484,000	605,000	613,000	1,160,000	16,397,000
	DEVELOPMENT		-										-
	Non-Financial Assets	402,154,479	27,621,521	27,621,521									27,621,521
	Capital Transfer	-	147,900,000	-		147,900,000							147,900,000
	Other Development	-	-	-									-
	SUBTOTALS	402,154,479	175,521,521	27,621,521	-	147,900,000	-	-	-	-	-	-	175,521,521
			-										-
	GRAND TOTAL	1,379,939,627	1,135,044,701	683,409,465	97,253,438	198,611,000	24,220,000	12,066,000	19,713,200	20,971,781	47,988,818	30,811,000	1,135,044,701

VOTE 003: NAKURU COUNTY PUBLIC SERVICE BOARD

Total expenditure summary 2017/2018 and projected estimates for 2018/19 and 2019/20.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Nakuru County Public Service Board including Human Resource Planning and Policy Implementation, Promotion of national values and principles of governance and Provision of HR Advisory Services.

Part A: Vision

A cohesive, efficient and coherent county public service.

Part B: Mission

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

Part C: Strategic Objective

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

The objectives of NCPSB include the following:-

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

Part D: Performance overview and Background for Programmes.

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

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

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

CHALLENGES

The recurrent budget ceiling set for the CPSB is insufficient to enable the board to carry out its functions effectively.

ACHIEVEMENTS

The County Public Service Board was able to recruit Members of the County Policing Authority, Officers in the department of Lands, Physical Planning & Housing and Fire-fighters in the department of Roads & Public Works.

The Board also conducted interviews for candidates of various positions including:- Enforcement & Cadet Officers, Accountants & Clerical officers, drivers & Support Staffs, medical Officers i.e. Clinical Officers, Nurses, Pharmacists, Social Workers, Laboratory Technologists, Records Information Officers, Orthopaedics, Physiotherapists & Nutritionists.

Going forward for the financial year 2017/18 the CPSB will strive to process all the recruitments and promotions as per the departmental requests.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2017/18 – 2019/2020

Name of Sub-Programme (SP)	Key Outputs (KO)	Key Performance Indicators	Actual Achievement 2015/16	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Human Resource Planning and Policy Implementation							
Outcome :							
Sub-Programme 1 : Administration Services	Operationalized policies and guidelines on training, recruitment, promotion and discipline.	No. of Operationalized policies and guidelines on training, recruitment, promotion and discipline.	-	2No.	2No.	2No.	2No.
Sub-Programme 2 : Financial Services	Improved financial reporting	No. of financial reports generated.	2No. Reports generated.	3No.	3No.	4No.	3No.
Sub-Programme 3 : Human Resource Planning	Approved training programs.	a) No. of Training programs approved.	-	2No.	3No.	2No.	1No.
		b) Record of minutes.	2	2	2	2	2
	Recruitment done	a) percentage of recruitment requests	100%	100%.	100%	100%	100%.
	Disciplinary cases handled.	a) Reduced number of complaints.	1No. disciplinary case handled.	2no.	3No.	3No.	3No.
	Improved service delivery.	Percentage of requests for promotions acted on.	50%	100%	100%	100%	100%
Programme 2: Promotion of national values and principles of governance.	Improved communication	No. of public consultations.	1No. public consultations held.	4No. public consultations.	3No. public consultations	4No. public consultations	4No. public consultations
		Complains register Percentage of complains solved	-	1. 60%	1 100%	1 100%	1 100%
	Enhanced managerial and leadership skills among county workers in managerial levels.	a). Percentage of county workers in-charge of various departments trained.	-	10% managerial staff trained.	20% managerial staff trained.	20% managerial staff trained.	30% managerial staff trained.

	Exit Survey Reports.	a) Customer Satisfaction Survey report. b). Employee Satisfaction Survey report	-	By June 2017	By June 2018	By June 2019	By June 2020
Programme 3: Provision of HR Advisory Services.	Harmonized scheme of service	No. of schemes of services harmonized.		2No.	3No.	4No.	4No.
	Improved inter-sectional collaborations.	No. of stakeholders meetings held annually.	-	2No.	3No.	3No.	2No.

Part F: Summary of Expenditure by Programmes and Sub-Programmes for 2017/2018 – 2019/2020

Sub-Programme (SP)	Approved Estimates (2015/16)	Actual Expenditure (2015/16)	Baseline Estimates (2016/17)	Estimates (2017/18)	PROJECTED	
					2018/19	2019/2020
PROGRAMME 1: Human Resource Planning and Policy Implementation						
Sub-Programme1.1: Personnel Services	30,516,418.94	30,516,418.94	32,147,437.36	-	-	-
Sub-Programme1.2: Administration Services	20,313,955.02	24,180,302.00	11,096,352.40	31,914,125	35,105,538	38,616,091
Sub-Programme1.3: Financial Services	2,486,661.50	-	2,497,208.80	-	-	-
Sub-Programme1.4: Human Resource Planning	27,353,276.53	-	7,491,626.40	6,894,136	7,583,549	8,341,904
Sub-Total Expenditure of Programme 1	80,670,311.99	54,696,720.94	53,232,624.96	38,808,261	42,689,087	46,957,996
PROGRAMME 2: Promotion of values and principles of governance						
Sub-Programme2.1: Promotion of values and principles of governance	4,973,323.01	-	4,994,417.60	5,657,242.76	5,940,104.90	6,237,110.15
Sub-Total Expenditure of Programme 2	4,973,323.01	-	4,994,417.60	5,657,242.76	5,940,104.90	6,237,110.15
PROGRAMME 3: Provision of Human Resource Advisory Services						
Sub-Programme 3.1: Provision of Human Resource Advisory Services	-	-	2,497,208.80	2,828,621.39	2,970,052.46	3,118,555.08
Sub-Total Expenditure of Programme 3	-	-	2,497,208.80	2,828,621.39	2,970,052.46	3,118,555.08
TOTAL EXPENDITURE	85,643,635.00	54,696,720.94	60,724,251.36	47,294,125	52,023,538	57,225,891

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates (2015/16)	Actual Expenditure (2015/16)	Baseline Estimates (2016/17)	Estimates (2017/18)	Projected Estimates	
					2018/2019	2019/2020
(1). Current Expenditure						
Compensation to Employees	25,316,432.32	30,516,518.94	32,147,437.36	31,914,125	35,105,538	38,616,091
Use of goods and services	45,127,000.00	24,180,302.00	23,172,088.00	15,030,000	16,533,000	18,186,300
Current Transfers to Govt. Agencies	-	-	-			
Other Expenses	1,750,000.00	-	1,800,000.00	350,000	385,000	423,500
Non-Financial Assets	-	-	-			
Financial Assets	-	-	-			
(2). Capital Expenditure						
Current Transfers to Govt. Agencies	-	-	-			
Other Expenses	-	-	-			
Non-Financial Assets	5,000,000.00	-	3,604,726.00			
Financial Assets	-	-	-			
Total Expenditure of Vote	77,193,432.00	54,696,720.94	60,724,251.36	47,294,125	52,023,538	57,225,891

Part H: Summary of Expenditure by Programme and Economic Classification

	Approved Estimates (2015/16)	Actual Expenditure (2015/16)	Baseline Estimates (2016/17)	Estimates (2017/18)	Projected Estimates	
					2018/2019	2019/2020
Programme 1: Human Resource Planning and Policy Implementation						
Compensation to Employees	25,316,432.32	30,516,518.94	32,147,437.36	31,914,125	35,105,538	38,616,091
Use of goods and services	45,127,000.00	24,180,302.00	15,680,461.60	6,544,136	7,198,550	7,918,405
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	1,750,000.00	-	1,800,000.00	350,000	385,000	423,500
Capital		-	-			
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	5,000,000.00	-	3,604,726.00			
Financial Assets	-	-	-	-	-	-
Programme 2: Promotion of values and principles of governance						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	4,994,417.60	5,657,242.76	5,940,104.90	6,237,110.15
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital					-	-

	Approved Estimates (2015/16)	Actual Expenditure (2015/16)	Baseline Estimates (2016/17)	Estimates (2017/18)	Projected Estimates	
					2018/2019	2019/2020
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Programme 3: Provision of Human Resource Advisory Services						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	2,497,208.80	2,828,621.39	2,970,052.46	3,118,555.08
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital		-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
Total Expenditure of Vote	77,193,432.00	54,696,720.94	60,724,251.36	47,294,125	52,023,538	57,225,891

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

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
		COMPENSATION TO EMPLOYEES				
1	2110101	Salary And Wages	16,939,588	16,820,054	16,820,054	16,820,054
2	2710111	NSSF	24,000	23,820	23,820	23,820
3		Provident	594,648	590,199	590,199	590,199
4	2710102	Superannuation Fund/Gratuity	3,497,343	3,471,177	3,471,177	3,471,177
5	2110303	Dirty/Acting Allowances	-	-	-	-
6	2110301	House Allowances	1,281,120	1,271,535	1,271,535	1,271,535
7	2110320	Leave Allowances	237,572	235,795	235,795	235,795
8	2110314	Commuter Allowances /Specified	1,980,000	1,965,187	1,965,187	1,965,187
9	2110322	Risk Allowances	-	-	-	-
10		Others	7,593,167	7,536,358	7,536,358	7,536,358
11	2110315	Extraneous Allowances	-	-	-	-
12	2211020	Uniform Allowances	-	-	-	-
13		Addition	-	-	-	-
		SUB TOTALS	32,147,437	31,914,125	31,914,125	31,914,125
		USE OF GOODS AND SERVICES				
1	2110201	Contractual Employees	-	-	-	-
2	2110202	Casual Labor - Others	-	-	-	-
3	2110302	Honoraria	-	-	-	-
4	2110312	Responsibility Allowances	-	-	-	-
5	2110314	Transport Allowance	-	-	-	-
6	2110316	Security/Enforcement	-	-	-	-
7	2120103	Employer Contribution To Staff Pensions Scheme	-	-	-	-
8	2210101	Electricity	-	15,000	15,000	15,000
9	2210102	Water And Sewerage Charges	-	15,000	15,000	15,000
10	2210103	Gas Expenses	-	-	-	-
11	2210104	Electricity Expenses (Pending Bills)	-	-	-	-
12	2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-	-
13	2210106	Utilities, Supplies- Other	-	-	-	-
14	2210201	Telephone, Telex, Facsimile And Mobile Phone Services	700,000	100,000	100,000	100,000

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
15	2210202	Internet Connections	50,000	50,000	50,000	50,000
16	2210203	Courier And Postal Services	-	-	-	-
17	2210207	Purchase Of Bandwidth Capacity	-	-	-	-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	50,000	50,000	50,000
19	2210302	Accommodation - Domestic Travel	2,772,088	250,000	250,000	250,000
20	2210303	Daily Subsistence Allowance	250,000	100,000	100,000	100,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	200,000	50,000	50,000	50,000
22	2210305	Patients travelling expenses		-		
23	2210399	Domestic Travel And Subs. – Others	2,000,000	-	-	-
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-
25	2210403	Daily Subsistence Allowance	-	-	-	-
26	2210499	Foreign Travel And Subs.- Others	1,500,000	-	-	-
27	2210502	Publishing And Printing Services	-	100,000	100,000	100,000
28	2210503	Subscriptions To Newspapers, Magazines And Periodicals	250,000	50,000	50,000	50,000
29	2210504	Advertising, Awareness And Publicity Campaigns	1,200,000	100,000	100,000	100,000
30	2210505	Trade Shows And Exhibitions	-	-	-	-
31	2210599	Printing, Advertising – Other	400,000	-	-	-
32	2210602	Payment Of Rents And Rates - Residential	-	-	-	-
33	2210603	Rents And Rates - Non-Residential	-	-	-	-
34	2210604	Hire Of Transport	-	-	-	-
35	2210606	Hire Of Equipment, Plant And Machinery	-	-	-	-
36	2210701	Travel Allowance (Health Executive)	-	-	-	-
37	2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-	-
38	2210703	Production And Printing Of Training Materials	-	-	-	-
39	2210708	Training Allowances		-		
40	2210714	Gender And Disability Mainstreaming	-	-	-	-
41	2210799	Trainings, Mentorship And Exams	2,000,000	-	-	-

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,000,000	100,000	100,000	100,000
43	2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	-	-	-	-
44	2210805	National Celebrations	-	-	-	-
45	2210809	Board Allowance	-	-	-	-
46	2210904	Motor Vehicle Insurance	-	250,000	250,000	250,000
47	2210910	Medical Insurance	4,000,000	3,000,000	3,000,000	3,000,000
48	2211001	Medical Drugs	-	-	-	-
49	2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-	-
50	2211003	Veterinary Supplies And Materials	-	-	-	-
51	2211004	Fungicides, Insecticides And Sprays	-	-	-	-
52	2211005	Medical And Industrial Gases	-	-	-	-
53	2211006	Purchase Of Workshop Tools, Spares And Small Equipment	-	50,000	50,000	50,000
54	2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-	-
55	2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-	-
56	2211009	Education And Library Supplies	-	-	-	-
57	2211015	Food And Rations	-	-	-	-
58	2211016	Purchase Of Uniforms And Clothing – Staff	-	-	-	-
59	2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-	-
60	2211021	Purchase Of Bedding And Linen	-	-	-	-
61	2211023	Supplies For Production	-	-	-	-
62	2211026	Purchase Of Vaccines And Sera	-	-	-	-
63	2211028	Purchase Of X-Rays Supplies	-	-	-	-
64	2211029	Purchase Of Safety Gear	-	-	-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	100,000	100,000	100,000	100,000
66	2211102	Supplies And Accessories For Computers And Printers	-	100,000	100,000	100,000

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
67	2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000	-	-	-
68	2211199	Office And General Supplies –	100,000	150,000	150,000	150,000
69	2211201	Refined Fuels And Lubricants For Transport (P3)	2,500,000	150,000	150,000	150,000
70	2211203	Refined Fuels And Lubricants – Other	-	-	-	-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-	-
72	2211301	Bank Service Commission And Charges	-	-	-	-
73	2211305	Contracted Guards And Cleaning Services	-	-	-	-
74	2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	500,000	150,000	150,000	150,000
75	2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-	-	-
76	2211310	Contracted Professional Services	-	-	-	-
77	2211320	Committee Meeting Expenses	600,000	100,000	100,000	100,000
78	2211323	Laundry Expenses	-	-	-	-
79	2211329	HIV Programmes	-	-	-	-
80	2211332	Emergency Medical Expenses	-	-	-	-
81	2410104	Suppliers Credits	-	-	-	-
82	2640201	Emergency Fund	-	-	-	-
83	2640402	Donations	-	-	-	-
84	2640403	Burial Grants For Destitute	-	-	-	-
85	2640599	Other Capital Grants And Trans	-	-	-	-
86	2649999	Scholarship And Other Educational Benefits	-	-	-	-
87	2710102	Gratuity - Civil Servants	-	-	-	-
88	2990105	Expenses	-	10,000,000	10,000,000	10,000,000
89	3110902	Purchase Of Household And Institutional Appliances	-	-	-	-
90	3111001	Purchase Of Office Furniture And Fittings	2,000,000	-	-	-
91	3111002	Purchase Of Printers And Accessories	-	-	-	-
92	3111005	Purchase of Photocopiers	-	-	-	-

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
93	3111009	Purchase of other Office Equipment		-		
94	3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-	-	-
95	3111106	Purchase of firefighting Vehicles and Equipment		-		
96	3111107	Purchase Of Laboratory Equipment	-	-	-	-
97	3111111	Purchase of ICT networking and Communications Equipment		-		
98	3111112	Purchase Of Software	-	-	-	-
99	3111305	Beautification And Tree Planting		-	-	-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	-
101	3111403	Research	-	-	-	-
102	3111499	Research & Feasibility Studies	-	-	-	-
103	3110701	Purchase Of Motor Vehicles	-	-	-	-
104	3110704	Purchase Of Motorcycles And Bicycles	-	-	-	-
105	4110400	Domestic Loans to Individual and Households		-		
106	4110403	Housing loans to Public Servants		-		
107	4110405	Car Loans to Public Servants		-		
108	4510102	Repayments from loans to Domestic Financial Institutions		-		
		SUB TOTALS	23,172,088	15,030,000	15,030,000	15,030,000
		OTHER CURRENT EXPENDITURES		-		
1	2220101	Maintenance Expenses - Motor Vehicles	1,800,000	250,000	250,000	250,000
2	2220103	Maintenance Expenses - Boats And Ferries	-	-	-	-
3	2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-	-
4	2220202	Maintenance Of Office Equipment	-	-	-	-
5	2220203	Maintenance Of Medical And Dental Equipment	-	-	-	-
6	2220204	Maintenance Of Buildings -- Residential	-	-	-	-
7	2220205	Maintenance Of Public Toilets	-	-	-	-
8	2220205	Maintenance Of Buildings And Stations -- Non-Residential	-	-	-	-

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Total
9	2220209	Minor Alterations To Buildings And Civil Works	-	-	-	-
10	2220210	Maintenance Of Computers, Software, And Networks	-	100,000	100,000	100,000
11	2220299	Routine Maintenance - Other As	-	-	-	-
12	2220299	Maintenance Of Public Mortuary	-	-	-	-
13	2220299	Maintenance Of Cemetery	-	-	-	-
		SUBTOTALS	1,800,000	350,000	350,000	350,000
		DEVELOPMENT		-		
		Non-Financial Assets	3,604,726	-	-	-
		Capital Transfer	-	-		-
		Other Development	-	-		-
		SUBTOTALS	3,604,726	-	-	-
			-	-		
		GRAND TOTAL	60,724,251	47,294,125	47,294,125	47,294,125

VOTE 004: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Total expenditure summary 2017/2018 and projected estimates for 2018/19 and 2019/20.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department Of Public Service Management and Administration including General Administration, Planning and Support Services, Coordination of County Policy Formulation, Human Resource Management and Performance Management.

Part A: Vision

An efficient and cohesive county public service.

Part B: Mission

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

Part C: Strategic Objectives

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

Programme 1: General Administration, Planning and Support Services

Strategic objective; To create enabling environment and facilitate implementation of current and provide for future developments.

Programme 2: Coordination of County Policy Formulation

Strategic objective; To facilitate policy formulation and to coordinate implementation of County Government functions for improved and timely service delivery

Programme 3: Human Resource Management

Strategic objective; To improve human resource capacity, performance and service delivery

Programme 4: Performance Management

Strategic objective; To enhance service delivery in the public service for efficiency and professional service delivery

Part D: Performance Overview and Back ground for Programmes

Mandate of Public Service and Administration Department

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

Expenditure Trends

In the period 2015-2016, the departmental budget for PSMA amounted to KSH 911,384,476. In the Financial Period 2016/17 the approved budget was KSH 799,534,958 a reduction of KSH 111,849,518 from the previous financial year. The ceiling for the coming Financial Year budget (2017/18) stands at 842,296,694. These financial resources have been insufficient given administrative nature of departmental mandate. In the coming period the above ceiling implies a deficit of KSH 328,114,567 in view of recruitment of long awaited village administrators, enforcement officers, clerical officers, drivers and Departmental directors.

Major Achievements for the previous funding period

In the year under Review the following objectives were implemented successfully.

- Receipt of personnel files from National Government ministries to county headquarters
Construction of Gilgil sub-county office
- Construction of Registry and additional offices at County Headquarters which was 30% by the end of the Financial Year 8.6 million
- Purchase of 11 vehicles for sub –county officers 50 million
- Construction sub-county offices in;
Nakuru West 8.0 million and Kuresoi South 8.4 million. The office Nakuru West million is due for completion while the office at Kuresoi south is complete.
- Reduction of backlog cases by 20%
- Processing of 12 bills for legislation
- Training of 75 of officers on various relevant cases.
- Skills assessment for 4000 employees

Constraints and challenges

- Controlling wage bill

- IPPD system which is centrally administered nationally sometimes presents inaccurate and inconsistent data.
- SRC has not resolved disharmony in salaries and allowances which complicates salary administration as well as negatively affecting staff morale.
- Inadequate office space
- Inadequate trained personnel and inadequate training and capacity building budget
- Necessary policies between ministries and sub counties not yet fully developed
- Role of sub county administrators especially in Nakuru East and Nakuru west sub counties directed to headquarters
- Delayed and inadequate amounts of AIEs to sub counties
- inadequate budgetary allocation

Major Services/Outputs expected to achieved in the MTEF Period (2016/2017-2018/2019)

- Completion of Construction of Registry and additional offices at County
- Headquarters –Ksh 8.6 M
- Purchase of 4 no. vehicles for departmental use
- Completion of Construction sub-county offices in; Nakuru West 10m
- Completion of sub county office at Subukia.
- Guidance and counseling Activities
- Human Resource Management and payroll administration.
- Sub county development coordination
- Reforming of the enforcement unit.
- Staff Training assessment and training coordination for 1000 officers.
- Full implementation of Performance Contracting and staff appraisal system

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2016/2017-2018/2019

Programme	Key Out Puts	Key Performance Indicators	Achievement 2015/16	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Administration, planning and support services,							
Outcome: Enhanced access of County Government services to residents.							
SP 1: Office infrastructure and transport provision	Construction of Sub-County offices	No. of Complete offices	4	3	2	2	1
	Construction of Ward Offices	No. of Complete offices	-	5	10	10	10
	Enhancement of Transport	No. of Vehicles bought	11	6	4	5	5
SP 2: Policy formulation	Formulated policies	No. of formulated policies:-HIV/AIDS, ADA, Disaster preparedness, Gender, Disability policies	-	5	3	3	3
	Validated policies.	No. of Validated policy documents:- scheme of service, Code of regulations, HR policy, Training policy, Sexual harassment, Equal opportunity, customer care policies	-	7	3	3	3
SP 3: Work place disability mainstreaming	Constructed Sanitary and access facilities for persons with disabilities in county government offices	No. of Complete Toilet facilities	-	-	5	5	10
		No. of Complete office access ramps.	-	-	5	5	10
Programme 2: Coordination of County service delivery and policy implementation							
Outcome: Legal compliance in service delivery							
SP 1: Provision of legal services	Reduce number of pending cases	No. of pending cases fully settled	120	25	30	30	30
	Formulated laws	No. of new laws fully formulated	12	30	15	10	10
	Digitized legal records	Percentage of digitization of records	-	50%	80%	90%	100%

SP 2: Improving legal compliance	Reformed enforcement unit	No. of retrained enforcement officers		200	200	200	50
	Re-branded enforcement uniforms	No. of rebranded uniforms bought	-	200	200	200	50
Programme 3: Human Resource Management							
Outcome: Efficiency and effectiveness in the public service							
SP.1 Staff training and development	Training and Development	No. of trained officers	-	1500	1500	1500	1500
SP 2 Records management	Operational registry	Percentage of Registry structure completion	30%	60%	10%	-	-
	Establishment of sub county registries	No. of Sub county registries established	-	-	3	4	4
	Digitized HR records management	Percentage of digitization of HR records operations	-	50%	80%	90%	100%
Programme 4: Performance Management							
Outcome: Cost effective, timely and responsive service.							
SP1: Performance Contracting	Operational Performance Contracting	Percentage of operationalization of performance contracting system	70%	80%	100%	100%	100%
SP2: Performance Appraisal	Operational performance Appraisal system	Percentage of operationalization performance appraisal system	70%	80%	100%	100%	100%

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2017/2018-2019/2020 (KShs Millions)

Sub Programme	Approved Estimates 2015/2016	Actual Expand 2015/16	Approved Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)	96,404,602	28,937,574	205,472,208	132,707,609	145,978,370	160,576,207
SP 1.2 (Personal Services)	564,929,874	538,360,634	435,896,444	484,945,039	533,439,543	586,783,497
SP 1.3 (Financial Services)	103,800,000	77,988,322	2,040,000	5,597,781	5,877,672	6,171,556
SP 1.4 (Co-ordination of Public and Special Community Programme)	8,910,000	5,570,595	1,140,000	3,731,855	3,918,449	4,114,371
SP 1.5 (Mainstream Workplace HIV/AIDS, Alcohol And Drug Abuse Control)	3,000,000	1,114,118	15,990,000	9,329,639	9,796,120	10,285,926
Total Expenditure	777,044,476	651,971,243	660,538,652	636,311,923	699,943,115	769,937,427
Programme 2: County coordination of policy formulation						
SP 2.1: Legal Services To County Government And Public	25,500,000	5,729,754	32,470,000	32,787,015	36,065,717	39,672,288
SP 2.2 : Rehabilitation /Construction Of Sub County Offices	76,600,000	31,704,640	80,676,000	23,914,162	26,305,578	28,936,136
SP 2.3 : Coordination Of County Compliance And Enforcement Services	6,100,000	763,968	6,920,000	7,514,165	8,265,582	9,092,140
Total Expenditure	108,200,000	38,198.362	120,066,306	64,215,342	70,636,876	77,700,564
Programme 3: Human Resource Management						
SP 3.1 : Staff Capacity Building And Training	10,865,000	6,366,394	13,890,000	26,656,100	27,989,905	29,388,350
Total Expenditure	10,865,000	6,366,394	13,890,000	26,656,100	27,989,905	29,388,350

Sub Programme	Approved Estimates 2015/2016	Actual Expend 2015/16	Approved Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
Programme 4: Performance Management						
SP 4.1 : Public Sector Management	5,275,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
SP 4.2 :Performance Management Appraisal System	10,000,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
Total Expenditure	15,275,000	3,183,197	5,040,000	13,328,055	13,994,458	14,694,182
TOTAL EXPENDITURE	911,384,476	1,591,598	799,534,958	740,511,421	814,562,563	896,018,820

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
(1) Current Expenditure						
Compensation to employees	558,129,876	538,360,634	435,896,444	484,945,039	533,439,543	586,783,497
Use of Goods and Services	317,171,528	127,455,201	311,311,476	227,302,220	250,032,442	275,035,686
Other Recurrent Expenditure	5,625,000	2,198,720	5,900,000	4,350,000	4,785,000	5,263,500
(2) Capital Expenditure						
Acquisition of Non- financial Assets	68,650,000	31,704,640		23,914,162	26,305,578	28,936,136
Capital Transfers to Govt. Agencies	20,000,000		46,427,038			
Other Development						
Total	969,577,136	699,719,195	799,534,958	740,511,421	814,562,563	896,018,820

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)						
(1) Current Expenditure	78,753,870	28,937,574	205,472,208	132,707,609	145,978,370	160,576,207
Compensation to employees						
Use of Goods and Services	69,528,870	26,738,854	199,572,208	126,607,609	139,268,370	153,195,207
Other Recurrent	9,225,000	2,198,720	5,900,000	6,100,000	6,405,000	6,725,250
(2) Capital Expenditure	17,650,732					
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development	17,650,732					
Acquisition of Non- financial Assets						
Total	96,404,602	28,937,574	205,472,208	132,707,609	145,978,370	160,576,207
SP 1.2 (Personal Services)						
(1) Current Expenditure	564,929,874	538,360,634	435,896,444	484,945,039	533,439,543	586,783,497
Compensation to employees	564,929,874	538,360,634	435,896,444	484,945,039	533,439,543	586,783,497
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	564,929,874	538,360,634	435,896,444	484,945,039	533,439,543	586,783,497
SP 1.3 (Financial Services)						
(1) Current Expenditure	103,800,000	77,988,322	2,040,000	5,597,781	5,877,672	6,171,556
Compensation to employees						
Use of Goods and Services	103,800,000	77,988,322	2,040,000	5,597,781	5,877,672	6,171,556
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	103,800,000	77,988,322	2,040,000	5,597,781	5,877,672	6,171,556
SP 1.4 (Co-ordination of Public and Special Community Programme)						
(1) Current Expenditure	8,910,000	5,570,595.00	1,140,000	3,731,855	3,918,449	4,114,371
Compensation to employees						
Use of Goods and Services	8,910,000	5,570,595.00	1,140,000	3,731,855	3,918,449	4,114,371
Other Recurrent						

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	8,910,000	5,570,595.00	1,140,000	3,731,855	3,918,449	4,114,371
SP 1.5 (Mainstream workplace HIV/AIDS, alcohol and drug abuse control)						
(1) Current Expenditure	3,000,000	1,114,118	15,990,000	9,329,639	9,796,120	10,285,926
Compensation to employees						
Use of Goods and Services	3,000,000	1,114,118	15,990,000	9,329,639	9,796,120	10,285,926
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	3,000,000	1,114,118	15,990,000	9,329,639	9,796,120	10,285,926
Programme 2: County coordination of policy formulation						
SP 2.1: Legal Services To County Government And Public						
(1) Current Expenditure	25,500,000	5,729,754	32,470,000	32,787,015	34,426,366	36,147,684

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Compensation to employees						
Use of Goods and Services	25,500,000	5,729,754	32,470,000	32,787,015	34,426,366	36,147,684
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	25,500,000	5,729,754	32,470,000	32,787,015	34,426,366	36,147,684
SP 2.2 : Rehabilitation /Construction of Sub County offices						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure	76,600,000	31,704,640	80,676,000	23,914,162	26,305,578	28,936,136
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development	76,600,000	31,704,640	80,676,000	23,914,162	26,305,578	28,936,136
Acquisition of Non- financial Assets						
Total	76,600,000	31,704,640	80,676,000	23,914,162	26,305,578	28,936,136

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
SP 2.3 : Coordination of county compliance and enforcement services						
(1) Current Expenditure	6,100,000	763,968	6,920,000	7,514,165	7,889,873	8,284,367
Compensation to employees						
Use of Goods and Services	6,100,000	763,968	6,920,000	7,514,165	7,889,873	8,284,367
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	6,100,000	763,968	6,920,000	7,514,165	7,889,873	8,284,367
Programme 3: Human Resource Management						
SP 3.1 : Staff capacity building and training						
(1) Current Expenditure	10,865,000	6,366,394	13,890,000	26,656,100	27,989,905	29,388,350
Compensation to employees						
Use of Goods and Services	10,865,000	6,366,394	13,890,000	26,656,100	27,989,905	29,388,350
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Other Development						
Acquisition of Non- financial Assets						
Total	10,865,000	6,366,394	13,890,000	26,656,100	27,989,905	29,388,350
Programme 4: Performance Management						
SP 4.1 : Public sector management						
(1) Current Expenditure	5,275,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
Compensation to employees						
Use of Goods and Services	5,275,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	5,275,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
SP 4.2: Performance Management Appraisal System						
(1) Current Expenditure	2,000,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
Compensation to employees						
Use of Goods and Services	2,000,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
Other Recurrent						

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	2,000,000	1,591,598	2,520,000	6,664,028	6,997,229	7,347,091
TOTAL BUDGET	903,384,476	699,719,195	799,534,958	740,511,421	814,562,563	896,018,820

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

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
		Compensation To Employees				
1	2110101	Salary And Wages	184,398,898	194,851,258	194,851,258	194,851,258
2	2710111	NSSF	1,382,400	2,382,400	2,382,400	2,382,400
3		Provident	64,756,445	70,756,445	70,756,445	70,756,445
4	2710102	Superannuation Fund/Gratuity	-	-	-	-
5	2110303	Dirty/Acting Allowances	-	-	-	-
6	2110301	House Allowances	124,456,860	139,456,860	139,456,860	139,456,860
7	2110320	Leave Allowances	20,279,065	25,279,065	25,279,065	25,279,065
8	2110314	Commuter Allowances /Specified	22,920,000	25,920,000	25,920,000	25,920,000
9	2110322	Risk Allowances	2,640,000	6,236,235	6,236,235	6,236,235
10		Others	15,062,776	20,062,776	20,062,776	20,062,776
11	2110315	Extraneous Allowances	-	-	-	-
12	2211020	Uniform Allowances		-		-
13		Addition		-		-
		SUB TOTALS	435,896,444	484,945,039	484,945,039	484,945,039
		USE OF GOODS AND SERVICES		-		-
1	2110201	Contractual Employees	20,900,000	2,670,306	2,670,306	2,670,306
2	2110202	Casual Labor - Others	6,000,000	4,000,000	4,000,000	4,000,000
3	2110302	Honoraria	750,000	750,000	750,000	750,000
4	2110312	Responsibility Allowances	-	-	-	-
5	2110314	Transport Allowance	-	-	-	-
6	2110316	Security/Enforcement	4,300,000	6,300,000	6,300,000	6,300,000
7	2120103	Employer Contribution To Staff Pensions Scheme	-	-	-	-
8	2210101	Electricity	3,300,000	3,300,000	3,300,000	3,300,000
9	2210102	Water And Sewerage Charges	1,200,000	1,200,000	1,200,000	1,200,000
10	2210103	Gas Expenses	-	-	-	-
11	2210104	Electricity Expenses (Pending Bills)	-	-	-	-
12	2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-	-
13	2210106	Utilities, Supplies- Other	518,249	518,249	518,249	518,249
14	2210201	Telephone, Telex, Facsimile And Mobile Phone Services	2,000,000	1,200,000	1,200,000	1,200,000
15	2210202	Internet Connections	400,000	400,000	400,000	400,000
16	2210203	Courier And Postal Services	100,000	100,000	100,000	100,000

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
17	2210207	Purchase Of Bandwidth Capacity	-	-	-	-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,200,000	2,000,000	2,000,000	2,000,000
19	2210302	Accommodation – Domestic Travel	4,300,000	2,300,000	2,300,000	2,300,000
20	2210303	Daily Subsistence Allowance	-	-	-	-
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	-	-	-	-
22	2210305	Patients travelling expenses	-	-	-	-
23	2210399	Domestic Travel And Subs. – Others	6,600,000	4,100,000	4,100,000	4,100,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-
25	2210403	Daily Subsistence Allowance	4,300,000	2,000,000	2,000,000	2,000,000
26	2210499	Foreign Travel And Subs.- Others	1,500,000	1,000,000	1,000,000	1,000,000
27	2210502	Publishing And Printing Services	2,100,000	1,000,000	1,000,000	1,000,000
28	2210503	Subscriptions To Newspapers, Magazines And Periodicals	610,000	610,000	610,000	610,000
29	2210504	Advertising, Awareness And Publicity Campaigns	5,800,000	2,000,000	2,000,000	2,000,000
30	2210505	Trade Shows And Exhibitions	275,000	275,000	275,000	275,000
31	2210599	Printing, Advertising – Other	4,450,000	1,500,000	1,500,000	1,500,000
32	2210602	Payment Of Rents And Rates - Residential	-	-	-	-
33	2210603	Rents And Rates - Non-Residential	1,200,000	950,000	950,000	950,000
34	2210604	Hire Of Transport	-	-	-	-
35	2210606	Hire Of Equipment, Plant And Machinery	-	-	-	-
36	2210701	Travel Allowance (Health Executive)	-	-	-	-
37	2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-	-
38	2210703	Production And Printing Of Training Materials	-	-	-	-
39	2210708	Training Allowances	-	-	-	-
40	2210714	Gender And Disability Mainstreaming	5,000,000	1,500,000	1,500,000	1,500,000
41	2210799	Trainings, Mentorship And Exams	15,000,000	3,000,000	3,000,000	3,000,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	3,000,000	1,500,000	1,500,000	1,500,000

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
43	2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	21,200,000	4,700,000	4,700,000	4,700,000
44	2210805	National Celebrations	3,500,000	2,000,000	2,000,000	2,000,000
45	2210809	Board Allowance	-	-	-	-
46	2210904	Motor Vehicle Insurance	5,000,000	5,000,000	5,000,000	5,000,000
47	2210910	Medical Insurance	70,000,000	70,000,000	70,000,000	70,000,000
48	2211001	Medical Drugs	-	-	-	-
49	2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-	-
50	2211003	Veterinary Supplies And Materials	-	-	-	-
51	2211004	Fungicides, Insecticides And Sprays	-	-	-	-
52	2211005	Medical And Industrial Gases	-	-	-	-
53	2211006	Purchase Of Workshop Tools, Spares And Small Equipment	800,000	500,000	500,000	500,000
54	2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-	-
55	2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-	-
56	2211009	Education And Library Supplies	-	-	-	-
57	2211015	Food And Rations	-	-	-	-
58	2211016	Purchase Of Uniforms And Clothing – Staff	16,400,000	5,000,000	5,000,000	5,000,000
59	2211019	Purchase Of Uniforms And Clothing – Patients	-	-	-	-
60	2211021	Purchase Of Bedding And Linen	-	-	-	-
61	2211023	Supplies For Production	-	-	-	-
62	2211026	Purchase Of Vaccines And Sera	-	-	-	-
63	2211028	Purchase Of X-Rays Supplies	-	-	-	-
64	2211029	Purchase Of Safety Gear	-	-	-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	4,300,000	2,399,624	2,399,624	2,399,624
66	2211102	Supplies And Accessories For Computers And Printers	290,000	290,000	290,000	290,000
67	2211103	Sanitary And Cleaning Materials, Supplies And Services	660,000	660,000	660,000	660,000
68	2211199	Office And General Supplies –	-	-	-	-
69	2211201	Refined Fuels And Lubricants For Transport (P3)	-	-	-	-

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
70	2211203	Refined Fuels And Lubricants – Other	6,500,000	4,500,000	4,500,000	4,500,000
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-	-
72	2211301	Bank Service Commission And Charges	50,000	50,000	50,000	50,000
73	2211305	Contracted Guards And Cleaning Services	-	-	-	-
74	2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	250,000	250,000	250,000	250,000
75	2211308	Legal Dues/Fees, Arbitration And Compensation Payments	20,000,000	20,000,000	20,000,000	20,000,000
76	2211310	Contracted Professional Services	5,300,000	1,750,000	1,750,000	1,750,000
77	2211320	Committee Meeting Expenses	5,230,000	2,230,000	2,230,000	2,230,000
78	2211323	Laundry Expenses	-	-	-	-
79	2211329	HIV Programmes	5,000,000	1,500,000	1,500,000	1,500,000
80	2211332	Emergency Medical Expenses	-	-	-	-
81	2410104	Suppliers Credits	-	-	-	-
82	2640201	Emergency Fund	-	-	-	-
83	2640402	Donations	-	-	-	-
84	2640403	Burial Grants For Destitute	-	-	-	-
85	2640599	Other Capital Grants And Trans	37,028,227	56,299,041	56,299,041	56,299,041
86	2649999	Scholarship And Other Educational Benefits	-	-	-	-
87	2710102	Gratuity - Civil Servants	-	-	-	-
88	2990105	Expenses	-	-	-	-
89	3110902	Purchase Of Household And Institutional Appliances	-	-	-	-
90	3111001	Purchase Of Office Furniture And Fittings	12,000,000	3,000,000	3,000,000	3,000,000
91	3111002	Purchase Of Printers And Accessories	-	-	-	-
92	3111005	Purchase of Photocopiers	-	-	-	-
93	3111009	Purchase of other Office Equipment	2,000,000	1,500,000	1,500,000	1,500,000
94	3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	-	-	-
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-
96	3111107	Purchase Of Laboratory Equipment	-	-	-	-

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
97	3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-
98	3111112	Purchase Of Software	-	-	-	-
99	3111305	Beautification And Tree Planting	-	-	-	-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	-
101	3111403	Research	-	1,500,000	1,500,000	1,500,000
102	3111499	Research & Feasibility Studies	-	-	-	-
103	3110701	Purchase Of Motor Vehicles	-	-	-	-
104	3110704	Purchase Of Motorcycles And Bicycles	-	-	-	-
105	4110400	Domestic Loans to Individual and Households	-	-	-	-
106	4110403	Housing loans to Public Servants	-	-	-	-
107	4110405	Car Loans to Public Servants	-	-	-	-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-
		SUB TOTALS	311,311,476	227,302,220	227,302,220	227,302,220
		OTHER CURRENT EXPENDITURES		-		
1	2220101	Maintenance Expenses - Motor Vehicles	3,000,000	2,000,000	2,000,000	2,000,000
2	2220103	Maintenance Expenses - Boats And Ferries	-	-	-	-
3	2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-	-
4	2220202	Maintenance Of Office Equipment	200,000	300,000	300,000	300,000
5	2220203	Maintenance Of Medical And Dental Equipment	-	-	-	-
6	2220204	Maintenance Of Buildings -- Residential	-	-	-	-
7	2220205	Maintenance Of Public Toilets	-	-	-	-
8	2220205	Maintenance Of Buildings And Stations -- Non-Residential	2,500,000	1,750,000	1,750,000	1,750,000
9	2220209	Minor Alterations To Buildings And Civil Works	-	-	-	-
10	2220210	Maintenance Of Computers, Software, And Networks	200,000	300,000	300,000	300,000
11	2220299	Routine Maintenance - Other As	-	-	-	-
12	2220299	Maintenance Of Public Mortuary	-	-	-	-
13	2220299	Maintenance Of Cemetery	-	-	-	-
		SUBTOTALS	5,900,000	4,350,000	4,350,000	4,350,000

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Administration	Grand Total
		DEVELOPMENT		-		-
		Non-Financial Assets	46,427,038	23,914,162	23,914,162	23,914,162
		Capital Transfer		-		-
		Other Development		-		-
		SUBTOTALS	46,427,038	23,914,162	23,914,162	23,914,162
				-		
		GRAND TOTAL	799,534,958	740,511,421	740,511,421	740,511,421

VOTE 005: DEPARTMENT OF HEALTH SERVICES

Total expenditure summary 2017/2018 and projected estimates for 2018/19 and 2019/20.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and capital expenses of the Department Of Health Services including Administration, operational research and planning, Preventive and Promotive health services and Health curative and rehabilitative services.

Part A: Vision

A Healthy County

Part B: Mission

To provide integrated quality health services for all.

Part C: Strategic Objective

Programme 1: Administration, operational research and planning

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

Programme 2: Preventive and Promotive health services

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

Programme 3: Health curative and rehabilitative services.

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

Part D: Performance Overview and Back ground for Programmes.

The Department Of Health Services derives its mandate from the Constitution of Kenya 2010 from 6th schedule as read with section 23 and 24 of the Transition to Devolved Government Act 2012, and further to the legal notice no.157 of 2013. This includes promoting equitable efficient and affordable access to health services in the county.

Programme 1: Administration, Operational Research And Planning: The programme is key to the success of service delivery through resource mobilization, planning and strengthening health care sector. The county sets targets to be achieved every year and the programme ensures that achievements are reached with minimal resources available. This will be achieved by completion and operationalization of 60% new health facilities, gazettment of all public health facilities management committees/boards and improved inter-sectoral collaboration with health related sectors.

Programme 2: Preventive and promotive health services: The programme aims to reduce disease burden associated with environmental health risk factors and health lifestyle. The programme made tremendous

achievement by creation of 138 community units, increase household with functional toilets and improved immunization coverage from 85% to 92%.

Programme 3: Health curative and rehabilitative services: In order to provide essential quality health services that is affordable, equitable, accessible and responsive to client needs. This programme tends to improve the uptake of skilled delivery done by health workers from 63% to 70%, prevention of transmission of mother to child HIV by ensuring that all pregnant mothers who are positive put on ARVs increased from current 85% to 90% by the end of 2018.

To promote access to health services in the county, the department will strive to address efficiency, equity and standards of health care delivery.

Expenditure trends

During the period 2015/16, Administration and planning programme, we were allocated 2,798,513,209 but the actual expenditure was 2,690,563,518. In Health preventive and promotive services we were allocated 457,493,172 but the actual expenditure was 418,235,744. Further, in Health curative and rehabilitative services programme, we were allocated 421,834,086 while the actual expenditure was 747,129,242.

Emerging Issues And Challenges

Emerging Issues:

1. Promotion of health care workers
2. Increase in non-communicable disease cases e.g. cancer, diabetes and hypertension.
3. Lack of specialized expertise to operate and maintain the newly procured medical equipment.

Challenges:

1. Inadequate staffing to handle high demand for health care services in the county
2. New epidemics e.g. MDR TB, Measles Rubella and Increase in Non-Communicable Diseases
3. New health facilities completed and upgraded versus inadequate funding for operationalization.
4. Increased demand for drugs and health commodities but inadequate funding for the same
5. High cost of HIV/AIDS, TB, Malaria and RH drugs and vaccines (Previously under National government but are now the responsibility of the county government.
6. FIF to be considered as an addition to the budget allocation and not as a substitute.
7. Emergence of Neglected Tropical Disease e.g. Cutaneous Leishmaniasis in Gilgil
8. Inadequate funds for promotion and payment of arrears.

Part E: Summary of the Programme, Key Outputs and Performance Indicators for FY 2016/2017-2018/2019

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/2016	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
Programme 1: (Administration and Planning)									
SP1.1: Health Information system	County Health Records	Improved quality of data for decision making	Number of quarterly review meetings	4	4	4	4	4	4
		Improve Quality and reliable	No. Of DQA (Data Quality Audit) done	2	2	2	2	2	2
SP1.2: Governance and leadership	Directorate of planning and administration	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	181	181	181	181	181	181
		Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan(CAWP)	1	1	1	1	1	1
	Chief health services	Improved intersectional collaborations	No. Of stakeholders meetings held annually	2	2	2	2	2	2
SP1.3: Human resource management	Chief Health Services	Enhanced managerial and leadership skills among health workers in managerial levels	Percentage Of health workers in charge of various departments trained.	60%	30%	20%	100%	100%	100%
	County Health Management teams	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	4	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/2016	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
SP1.4: Research Development		Enhanced evidence based interventions	Health forums held to share findings/information	2	2	2	2	2	2
SP1.5: Health Infrastructure development	Chief officer Health Services	Increase access to health care service	No. Of new health facilities constructed	55	27	55	11	27	44
Programme 2: Preventive and Promotive health services									
SP2.1 Primary Health care	Directorate of public Health	Increase population under 1 year protected from immunizable condition	% of fully immunized children	85%	92%	92%	94%	95%	100%
SP2.2. Environmental Health and sanitation		More functional community units established	No. of community health units establish	22	138	138	22	22	22
		Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	84%	84%	90%	95%	98%
		Increase no. of schools with functional sanitary facilities (ECDE)	No. Of household with functional sanitary facilities	80%	80%	80%	85%	90%	90%
		Increase of number of cemetery	No of acreage for cemetery (acres)	-	20	20	20	20	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/2016	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
		Increase number of population washing their hands during the critical times	No. of Schools with functional hand washing facilities	6	12	12	12	12	12
		Improved medical and general waste management	No of health facilities with Medical and general waste management	2	4	4	4	6	6
		Increase number of open defecation free villages	No. of villages certified to be defecation free	65	400	400	550	700	800
SP2.3: Disease Surveillance		Increased case detection and Response	Percentage of cases detected and investigated	100%	100%	100%	100%	100%	100%
SP2.4: Health Promotions		Increased populations reached with health messages.	Percentage of population reached with health messages	50%	43%	43%	70%	80%	90%
		Population aware of Risk factors to health.	Percentage of advocacy/commemoration observed	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2015/16	Actual Achievement 2015/2016	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
Programme.3 (Health Curative Services)									
SP3.1: Essential Health services	Directorate of medical service	Increase number of HIV positive pregnant mothers receiving preventive ARVS.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	96%	85%	85%	90%	95%	100%
		Improve uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	70%	70%	70%	80%	83%	90%
SP3.2: Elimination of Communicable and Non-communicable diseases	Directorate of medical services	Increase uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	30%	13%	13%	40%	50%	60%
		Decrease the number of new out-patients cases with high blood pressure.	Percentage of new out – patients cases with high blood pressure.	8%	15%	15%	25%	30%	15%
SP3.3: Reproductive health		Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	47%	32%	32%	75%	85%	90%

Part F: Summary of Expenditure by Programmes, and SU Programmes 2017/2018-2019/2020 (KShs. Millions)

Sub Programme (SP)	Approved Estimates 2015/16	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/2019	2019/2020
Programme 1: (Administrative and Planning)						
SP1.1: Health Information system	44,806,720	30,136,074	38,624,000	14,000,000	15,400,000	16,940,000
SP1.2: Governance and leadership	67,523,736	71,142,900	58,484,000	417,766,551	459,543,206	505,497,527
SP1.3: Human resource management	2,396,240,509	2,265,626,673	2,706,686,871	3,419,797,571	3,761,777,328	4,137,955,061
SP1.4: Research Development	2,500,000	0	2,500,000	2,500,000	2,750,000	3,025,000
SP1.5: Health Infrastructure development	287,442,244	323,657,871	445,924,033	648,638,198	713,502,018	784,852,220
Sub Total Prog. 1	2,798,513,209	2,690,563,518	3,252,218,904	4,502,702,320	4,952,972,552	5,448,269,807
Programme 2: (Preventive and Promotive health)						
SP 2.1 Primary Health care	323,298,206	305,304,484	1,048,688,370	644,707,880	709,178,668	780,096,534
SP 2.2. Environmental Health and sanitation	103,754,118	66,705,251	67,708,090	12,625,000	13,887,500	15,276,250
SP 2.3: Disease Surveillance	13,000,000	27,387,711	2,440,000	7,360,483	8,096,531	8,906,184
SP 2.4: Health Promotions	17,440,848	18,838,328	3,500,000	1,890,000	2,079,000	2,286,900
Sub Total Prog. 2	457,493,172	418,235,744	1,122,336,460,	666,583,363	733,241,699	806,565,869
Programme 3: (Health curative and rehabilitative services)						
SP3.1: Essential Health services	371,834,086	697,129,242	459,568,448.24	768,337,296	845,171,026	929,688,128
SP3.2: Elimination of Communicable and Non-communicable diseases	30,000,000	30,000,000	69,718,146.64	13,200,000	14,520,000	15,972,000
SP3.3: Reproductive health	20,000,000	20,000,000	34,859,073.32	10,504,106	11,554,517	12,709,968
Sub Total Prog. 3	421,834,086	747,129,242	564,145,668.20	792,041,402	871,245,542	958,370,096

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
(1)Current Expenditure						
Compensation to Employees	2,373,360,509	2,265,626,673	2,802,985,243.20	3,419,797,571	3,761,777,328	4,137,955,061
Use of goods and services	950,383,222	1,228,378,079	1,645,421,305.20	1,343,831,880	1,478,215,068	1,626,036,574
Current Transfers Govt. Agencies						
Other Expenses	148,819,173	96,776,650	88,571,042	105,179,000	115,696,900	127,266,590
Non-Financial Assets						
Financial Assets						
(2)Capital Expenditure						
Capital Transfers Govt. Agencies	22,880,000	22,440,000	25,260,000	248,472,337	273,319,571	300,651,528
Non-Financial Assets	182,397,563	242,707,102	376,463,442.80	718,888,797	790,777,676	869,855,444
Other Developments				125,157,500	137,673,250	151,440,575
Financial Assets						
Total Expenditure of Vote	3,677,840,467	3,855,928,504	4,938,701,032.8	5,961,327,085	6,557,459,793	7,213,205,772

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

	Approved Estimates 2015/16	Actual Expnd. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme1:(Administration And Planning)						
Current Expenditure						
Compensation to Employees	2,373,360,509	2,265,626,673	2,767,699,190	3,419,797,571	3,761,777,328	4,137,955,061
Use of goods and services	100,830,456	85,787,585	166,118,000	472,376,751	519,614,426	571,575,869
Current Transfers Govt. Agencies						
Other Expenses	119,044,681	74,002,158	86,071,042	9,489,800	10,438,780	11,482,658
Capital Expenditure						
Capital Transfers Govt. Agencies	22,880,000	22,440,000	25,260,000	248,472,337	273,319,571	300,651,528
Other Expenses						
Non-Financial Assets	182,397,563	242,707,102	268,082,991	365,195,861	401,715,447	441,886,992
Financial Assets						
Total vote	2,798,513,209	2,690,563,518	3,325,866,995	4,502,702,320	4,952,972,552	5,448,269,807
Sub-Programme 1.1: Health Information System						
Current Expenditure						
Use of goods and services	43,006,720	35,000,000	34,734,000	13,500,000	14,850,000	16,335,000
Other Expenses	1,800,000	1,800,000	3,890,000	500,000	550,000	605,000
Sub programme 1.2: Governance and Leadership						
Current Expenditure						
Use of goods and services	55,323,736	50,787,585	58,484,000	411,776,751	452,954,426	498,249,869
Other Expenses	12,200,000			5,989,800	6,588,780	7,247,658
Sub programme 1.3:Human Resource Management						
Current Expenditure						
Compensation to Employees	2,373,360,509	2,265,626,673	2,706,686,871	3,419,797,571	3,761,777,328	4,137,955,061

Use of goods and services						
Sub programme 1.4: Research And Development						
Current Expenditure						
Use of goods and services	2,500,000	0	2,500,000	2,500,000	2,750,000	3,025,000
Sub Programme 1.5: Health Infrastructure And Development						
Current Expenditure						
Capital Expenditure						
Use of goods and services	0	0	70,400,000	31,970,000	35,167,000	38,683,699
Other Expenses	105,044,681	7,202,158	82,181,042	3,000,000	4,300,000	3,630,000
Capital Expenditure						
Capital Transfers Govt. Agencies	22,880,000	22,440,000	25,260,000	248,472,337	273,319,571	300,651,528
Financial Assets	182,397,563	242,707,102	280,718,763	365,195,861	401,715,447	441,886,992
Programme 2: (PREVENTIVE AND PROMOTIVE SERVICES)						
Current Expenditure						
Compensation to Employees						
Use of goods and services	427,718,680	395,461,252	1,046,188,370	421,642,168	463,806,385	510,187,023
Current Transfers Govt. Agencies						
Other Expenses	29,774,492	22,774,492	2,500,000	20,205,680	22,226,248	24,448,873
Capital Expenditure						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets				224,735,515	247,209,066	271,929,973
Financial Assets						
Total vote	457,493,172	418,235,744	1,048,688,370	666,583,363	733,241,699	806,565,869

Sub-Programme 2.1: (Primary Health Care)						
Current Expenditure						
Use of goods and services	300,523,714	291,411,133	802,838,472	401,266,685	441,393,354	485,532,689
Other Expenses	29,774,492	15,774,492		18,705,680	20,576,248	22,633,873
Capital Expenditure						
Non-Financial Assets				224,735,515	247,209,066	271,929,973
Sub programme 2.2: (Environmental Health and Sanitation)						
Current Expenditure						
Use of goods and services	96,754,118	76,050,119	223,033,142	11,125,000	12,237,500	13,461,250
Other Expenses	7,000,000	7,000,000	2,500,000	1,500,000	1,650,000	1,815,000
Sub programme 2.3: (Disease Surveillance And Emergency Response)						
Current Expenditure						
Compensation to Employees						
Use of goods and services	13,000,000	13,000,000	8,345,604	7,360,483	8,096,531	8,906,184
Sub programme 2.4:(Health Promotive)						
Current Expenditure						
Use of goods and services	17,440,848	15,000,000	11,971,152.62	1,890,000	2,079,000	2,286,900
Programme 3: (HEALTH CURATIVE AND REHABILITATIVE SERVICES)						
Current Expenditure						
Compensation to Employees			35,286,052			
Use of goods and services	421,834,086	747,127,242	433,114,935	456,442,961	502,087,257	552,295,983
Current Transfers Govt. Agencies						
Other Expenses				81,483,520	89,631,872	98,595,059
Capital Expenditure						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets			95,744,681	254,114,921	279,526,413	307,479,054

Financial Assets						
Total vote	421,834,086	747,129,242	564,145,668	792,041,402	871,245,542	958,370,096
Sub-Programme 3.1: (Provision of the Essential Services)						
Current Expenditure						
Compensation to employees	371,834,086	371,834,086	35,286,052			
Use of goods and services	329,672,349	325,295,156	328,537,715	432,738,855	476,012,741	523,614,015
Other Expenses	42,161,737			81,483,520	89,631,872	98,595,059
Capital Expenditure						
Non-Financial Assets			95,744,681	254,114,921	279,526,413	307,479,054
Sub programme 3.2: (Elimination of Communicable and Non-Communicable Diseases)						
Current Expenditure						
Use of goods and services	30,000,000	30,000,000	69,718,147	13,200,000	14,520,000	15,972,000
Other Expenses	0					
Sub programme 3.3: (Reproductive Health)						
Current Expenditure						
Compensation to employees						
Use of goods and services	20,000,000	20,000,000	34,859,073.32	10,504,106	11,554,400	12,709,840
GRAND TOTALS	3,677,840,467	3,855,928,504	4,938,701,033	5,961,327,085	6,557,459,793	7,213,205,772

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

HEALTH								
SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
	COMPENSATION TO EMPLOYEES							-
2110101	Salary and wages	1,249,987,241	1,720,206,868	1,628,901,601	91,305,267			1,720,206,868
2710111	NSSF	312,000	320,455	320,455				320,455
	Provident	16,792,186	17,247,262	17,247,262				17,247,262
2710102	Superannuation Fund/Gratuity	634,725	651,926	651,926				651,926
2110303	Dirty/Acting Allowances	-	-	-				-
2110301	House Allowances	437,841,624	449,707,350	449,707,350				449,707,350
2110320	Leave allowances	18,508,750	19,010,346	19,010,346				19,010,346
2110314	Commuter Allowances /specified	160,212,000	164,553,825	164,553,825				164,553,825
2110322	Risk Allowances	-	226,314,000	-	226,314,000			226,314,000
	Others	206,601,862	212,200,875	212,200,875				212,200,875
2110315	Extraneous allowances	582,207,600	597,985,716	597,985,716				597,985,716
2211020	Uniform allowances	11,292,903	11,598,947	11,598,947				11,598,947
	Addition	-	-	-				-
	Sub Totals	2,684,390,891	3,419,797,571	3,102,178,304	317,619,267	-	-	3,419,797,571
	USE OF GOODS AND SERVICES		-					-
2110201	Contractual Employees	29,415,928	74,247,000	30,000,000	6,000,000	38,247,000		74,247,000
2110202	Casual Labor - Others	69,808,474	71,842,731	8,000,000	41,958,939	20,883,792	1,000,000	71,842,731
2110302	Honoraria	-	-					-
2110312	Responsibility Allowances	-	-					-
2110314	Transport Allowance	-	-					-
2110316	Security/Enforcement	628,800	628,800		628,800			628,800
2120103	Employer Contribution To Staff Pensions Scheme	-	-					-
2210101	Electricity	63,420,000	34,444,258	4,550,000	19,207,129	9,687,129	1,000,000	34,444,258

HEALTH

SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2210102	Water And Sewerage Charges	31,288,090	24,100,000	3,600,000	12,622,040	7,077,960	800,000	24,100,000
2210103	Gas Expenses	-	-					-
2210104	Electricity Expenses (Pending Bills)	-	-					-
2210105	Water And Sewerage Expenses (Pending Bills)	-	2,000,000	2,000,000				2,000,000
2210106	Utilities, Supplies- Other	-	-					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,360,000	5,600,000	2,000,000	2,600,000	1,000,000		5,600,000
2210202	Internet Connections	50,000	570,000	500,000	70,000			570,000
2210203	Courier and Postal Services	274,000	165,000	100,000	50,000	15,000		165,000
2210799	Trainings, Mentorship And Exams	6,140,000	9,000,000	6,500,000	2,000,000	500,000		9,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,600,000		1,600,000	1,000,000		2,600,000
2210302	Accommodation - Domestic Travel	4,410,000	2,000,000	1,000,000	500,000	500,000		2,000,000
2210303	Daily Subsistence Allowance	50,000	1,250,000	500,000	400,000	350,000		1,250,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	-	-					-
2210305	Patients travelling expenses	-	500,000		400,000	100,000		500,000
2210399	Domestic Travel and Subs. - Others	8,000,000	6,000,000	5,500,000	500,000			6,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	3,000,000	3,000,000				3,000,000
2210403	Daily Subsistence Allowance	3,000,000	500,000	500,000	-	-		500,000
2210499	Foreign Travel and Subs.- Others	1,500,000	3,600,000	3,600,000				3,600,000
2210502	Publishing and Printing Services	14,600,000	18,000,000	10,000,000	5,600,000	2,400,000		18,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	354,000	317,000	213,000	104,000			317,000
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	2,000,000	1,000,000	1,000,000			2,000,000
2210505	Trade Shows and Exhibitions	1,000,000	400,000	400,000				400,000
2210599	Printing, Advertising - Other	-	-					-

HEALTH

SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2210602	Payment Of Rents And Rates - Residential	-	-					-
2210603	Rents And Rates - Non-Residential	-	-					-
2210604	Hire of Transport	500,000	-					-
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	500,000	500,000	500,000				500,000
2210708	Training Allowances	-	-					-
2210714	Gender And Disability Mainstreaming	-	-					-
2210799	Trainings, Mentorship And Exams	-	-					-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	4,200,000	3,000,000	1,200,000			4,200,000
2210802	Boards, Committees, Conferences and Seminars	7,640,000	6,900,000	2,900,000	2,500,000	1,500,000		6,900,000
2210805	National Celebrations	-	-					-
2210809	Board Allowance	-	-					-
2210904	Motor Vehicle Insurance	-	4,000,000	4,000,000				4,000,000
2210910	Medical Insurance	-	-					-
2211001	Medical Drugs	294,786,045	378,455,369	168,000,000	104,494,886	105,960,483		378,455,369
2211002	Dressings and Other Non-Pharmaceutical Medical Items	221,896,417	197,303,123	49,783,523	67,604,534	79,915,066		197,303,123
2211003	Veterinary Supplies And Materials	-	-					-
2211004	Fungicides, Insecticides and Sprays	4,120,000	300,000		160,000	140,000		300,000
2211005	Medical and Industrial Gases	23,474,202	15,000,000		9,150,000	5,850,000		15,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	1,650,000	1,200,000	225,000	225,000		1,650,000

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SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2211007	Agricultural Materials, Supplies And Small Equipment	-	500,000		500,000			500,000
2211008	Laboratory Materials, Supplies and Small Equipment	30,433,000	18,800,000		10,460,000	8,340,000		18,800,000
2211009	Education And Library Supplies	-	-					-
2211015	Food and Rations	94,205,760	75,000,000	2,000,000	47,798,272	25,201,728		75,000,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	500,000	500,000	-			500,000
2211019	Purchase of Uniforms and Clothing - Patients	5,000,000	3,000,000		3,000,000			3,000,000
2211021	Purchase of Bedding and Linen	34,480,000	28,872,832	1,500,000	21,472,832	5,900,000		28,872,832
2211023	Supplies For Production	-	100,000		100,000			100,000
2211026	Purchase of Vaccines and Sera	440,000	2,000,000	2,000,000				2,000,000
2211028	Purchase of X-Rays Supplies	17,980,000	23,000,000	-	23,000,000			23,000,000
2211029	Purchase of Safety Gear	1,900,000	500,000		500,000			500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	8,170,000	10,000,000	4,000,000	4,000,000	2,000,000		10,000,000
2211102	Supplies and Accessories for Computers and Printers	2,630,000	1,500,000	800,000	500,000	200,000		1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	27,400,000	26,399,016	5,013,751	13,154,106	8,231,159		26,399,016
2211199	Office and General Supplies –	1,500,000	1,436,276	1,000,000	436,276			1,436,276
2211201	Refined Fuels and Lubricants for Transport(P3)	20,000,000	18,000,000	8,000,000	7,000,000	3,000,000		18,000,000
2211203	Refined Fuels and Lubricants -- Other	500,000	450,000			450,000		450,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	6,995,000	7,150,000	2,000,000	5,000,000	150,000		7,150,000
2211301	Bank Service Commission and Charges	250,000	250,000	100,000	100,000	50,000		250,000
2211305	Contracted Guards and Cleaning Services	35,286,052	39,286,052		39,286,052			39,286,052
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000				100,000

HEALTH

SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-					-
2211310	Contracted Professional Services	11,708,000	11,708,000		11,708,000			11,708,000
2211320	Committee Meeting Expenses	-	-					-
2211323	Laundry Expenses	-	-					-
2211329	HIV Programmes	-	5,000,000	1,000,000	2,000,000	2,000,000		5,000,000
2211332	Emergency Medical Expenses	2,000,000	2,000,000	2,000,000				2,000,000
2410104	Suppliers Credits	-	-					-
2640201	Emergency Fund	-	-					-
2640402	Donations	-	-					-
2640403	Burial Grants for Destitute	500,000	500,000				500,000	500,000
2640599	Other Capital Grants And Trans	-	-					-
2649999	Scholarship And Other Educational Benefits	-	-					-
2710102	Gratuity - Civil Servants	-	-					-
2990105	Expenses	115,930,679	176,106,423		176,106,423			176,106,423
3110902	Purchase Of Household And Institutional Appliances	-	3,000,000	1,000,000	2,000,000			3,000,000
3111001	Purchase Of Office Furniture And Fittings	-	1,200,000	1,000,000	200,000			1,200,000
3111002	Purchase Of Printers And Accessories	-	500,000	500,000				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	-	200,000		200,000			200,000
3111107	Purchase Of Laboratory Equipment	-	-					-
3111111	Purchase of ICT networking and Communications Equipment	-	3,000,000	1,000,000	2,000,000			3,000,000

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SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
3111112	Purchase Of Software	-	-					-
3111305	Beautification And Tree Planting	-	-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
3111403	Research	2,500,000	2,500,000	2,500,000				2,500,000
3111499	Research & Feasibility Studies	-	-					-
3110701	Purchase Of Motor Vehicles	-	5,000,000	5,000,000				5,000,000
3110704	Purchase of motorcycles and bicycles	-	4,400,000	4,400,000				4,400,000
4110400	Domestic Loans to Individual and Households	-	-					-
4110403	Housing loans to Public Servants	-	-					-
4110405	Car Loans to Public Servants	-	-					-
4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
	SUB TOTAL	1,224,124,447	1,343,831,880	358,260,274	651,397,289	330,874,317	3,300,000	1,343,831,880
	OTHER CURRENT EXPENDITURES		-					-
2220101	Maintenance Expenses - Motor Vehicles	15,194,000	11,500,000	3,160,800	5,003,520	3,335,680		11,500,000
2220103	Maintenance Expenses - Boats And Ferries	-	-					-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	7,895,000	8,500,000		8,500,000			8,500,000
2220202	Maintenance Of Office Equipment	200,000	329,000	329,000				329,000
2220203	Maintenance Of Medical And Dental Equipment	13,740,000	9,000,000		7,000,000	2,000,000		9,000,000
2220204	Maintenance Of Buildings -- Residential	-	-					-
2220205	Maintenance of Public Toilets	1,000,000	500,000	500,000				500,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	45,152,042	70,850,000	3,000,000	54,480,000	13,370,000		70,850,000
2220209	Minor Alterations To Buildings And Civil Works	-	-					-

HEALTH

SUB ITEM	SUB ITEM NAME	APPROVED Budget 2016/2017	BUDGET 2017/2018	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
2220210	Maintenance Of Computers, Software, And Networks	3,890,000	3,000,000	500,000	2,500,000			3,000,000
2220299	Routine Maintenance - Other As	-	-					-
2220299	Maintenance of Public Mortuary	600,000	500,000				500,000	500,000
2220299	Maintenance of Cemetery	900,000	1,000,000				1,000,000	1,000,000
	SUB TOTAL	88,571,042	105,179,000	7,489,800	77,483,520	18,705,680	1,500,000	105,179,000
	DEVELOPMENT		-					-
	Non-Financial Assets	479,295,094	718,888,797		302,868,439	282,497,883	133,522,475	718,888,797
	Capital Transfer	440,023,578	248,472,337		235,842,337	12,630,000		248,472,337
	Other Development	-	125,157,500		125,157,500			125,157,500
	SUB TOTAL	919,318,672	1,092,518,634	-	663,868,276	295,127,883	133,522,475	1,092,518,634
			-					-
	GRAND TOTAL	4,938,701,032	5,961,327,085	3,467,928,378	1,710,368,352	644,707,880	138,322,475	5,961,327,085

VOTE 006: DEPARTMENT OF TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT

Total expenditure summary 2017/2018 and projected estimates for 2018/2019, 2019/2020.

The estimates of the amount required in the year ending 30th June 2018 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-economic prosperity.

Part C: Strategic Objectives

Programme 1: Administration, Planning and Support Services

Objective: To provide Efficiency in Service Delivery in constituent Departments and Public through policies for the Mobilization, Allocation and Management of resources.

Programme 2: Co-operative Development and Management

Objective: To promote Cooperative Development and Management through Marketing and Processing (Value Addition) that will stimulate entrepreneurial initiative.

Programme 3: Commerce and Enterprise

Objective: To facilitate creation of conducive business environment for enterprises to develop.

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: To attract local citizen participation in Tourism Activities.

Part D: Performance Overview And Background For Programmes

The department has three sub-sectors whose mandates are as follows:

- i. Enhancing growth and development of enterprises, physical markets and enhance fair trade practices in the County.
- ii. To facilitate the growth, development of Co-operatives and Value Addition of Cooperative products in the County.
- iii. Facilitate the development and promotion of tourism in the County.

Achievements in FY 2015/2016

During the reporting the Department achieved the following within the each of the programmes

- Increased financial access through the existing Sacco's which cut across all the sectors of the County economy
- Improved management of Marketing Co-operatives, Value Addition and Market linkages
- Improved business performance through business selling and SME training
- Facilitation of Producer Business Groups through groups formations and market linkages
- Increased level of compliance of Weights & Measures
- Improved markets infrastructure through development of new markets and rehabilitation of existing markets
- Increased access to Tourism information through development of Tourism Website

In the financial year 2015/16, the sector was allocated Kshs 307,170,204.00 but only Kshs. 247,319,126.00 was released and hence a shortfall of Kshs. 59,851,078.00. Out of the amount released only Kshs. 199,894,533 was funded. This made the Department not to accomplish most of the sub-programmes which it was undertaking in the last financial year.

Kshs 102,854,214 was used for acquisition of non-financial assets, Kshs 51,063,796.75 was for use of goods and the remaining Kshs 45,976,522 was used for Compensation of Employees.

Challenges/Constraints

(a) Security

Despite insecurity concerns in some parts of the country, Nakuru County has benefited because tourists prefer visiting Nakuru because it's secure.

(b) Infrastructure

To realize the sector targets, availability of efficient infrastructure is paramount. The sector requires good road, rail and communication network. Although there have been major improvements in recent years, infrastructure still remains a major challenge and is not fully developed resulting in low productivity, high production and distribution costs; and subsequent uncompetitive products and services. Thus a lot needs to

be done in improvement of road network to ease congestion in the county urban areas, expand and improve road network to remote areas of interest to the sector.

(c) Inadequate funding for programmes

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

(d) Weak implementation of Policies and Regulations

The sector has developed numerous policies and legal framework to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced.

(e) Influx of sub-standard, counterfeit and contra-band goods

The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base. Multi-sectorial measures need to be put in place like funding, enforcement of anti-counterfeit laws and prosecution of cases to eradicate the problem.

(f) Influx of street vendors

There is an uncontrolled increase of street vendors in urban centres such as in Nakuru central business district, Naivasha and Molo, which has resulted in traffic and human congestion, insecurity and loss of business to those who rent business premises. Their presence has discouraged prospective investors. The sector has made efforts to relocate them to identified sites. However, the sector is facing resistance from third parties. To address this issue, all stakeholders should be involved and create more stalls for vendors.

(g) Political interference

When the government wants to implement revenue collection in the sub counties, CBDs of the sub counties MCAs rally the public not to comply with the regulations.

(h) Funding of the Budget

If you look at our streams of revenue collections, against the budget allocation, the funds allocated are not enough, therefore we are requesting the budget ceiling to be increased to accommodate our budget requirements.

(f) Revenue targets

The target allocation on revenue is not realistic and practical, e.g. weights and Measures section is a service section not a stream of revenue.

Part E: Summary of the programme Key Outputs and Performance Indicators for FY 2017/2018-2018/2019

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	(Baseline) 2016/17	Target 2017/18	Target 2018/19
PROGRAMME 1: Administration, Planning and Support Services						
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented	38%	70%	100%	100%
	Develop a monitoring and Evaluation Framework	No. of quarterly reports	3	4	4	4
	Develop legal framework for all the sectors.	Acts, Rules & Regulations developed	2	7	2	3
PROGRAMME 2: Co-operative Development and Management						
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiate						
SP 2.1 Enhance Marketing Cooperatives Management	Revival of marketing cooperatives	No. of marketing Co-operative revived	6	6	5	6
	Trainings on value addition	No. of trainings on value addition	11	11	10	11
	Forming of Partnerships and networking	No. of partnerships and networking created	11	5	5	10
	Mobilization of members savings for capital development	No. of sensitization meeting held	30	20	5	20
	Purchase of coolers	No of milk coolers Purchased	-	5	1	1
	Purchase of hatcheries of local poultry	No. of hatcheries of local poultry purchase	-	-	5	11

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	(Baseline) 2016/17	Target 2017/18	Target 2018/19
S.P 2.2 Sacco members Empowerment	Developed business plans	No. of business plan developed	20	10	10	10
	Training on enterprise development.	No. of training on enterprises development	30	25	20	30
	Capacity building on savings mobilization	No. of sensitization meetings on savings mobilization	10	10	15	10
	Establishment of Sacco revolving fund	Sacco Fund established	-	-	1	2
		No. of Saccos funded	-	-	25	130
SP 2.3: Improved Governance on Cooperative Management	Youth, Gender& PWD mainstreaming	No. of sensitization meetings for youth, gender & PWD	20	10	10	10
	Development of Code of Conduct	No. of Code of conduct developed in cooperatives	4	20	20	20
	Societies compliance with legislation	No. of societies that are compliant	450	480	500	500
SP 2.4: Extension Services	Improved management skills	No. of cooperative managers trained	34	10		10
	Cooperative members education	No. of cooperative societies trained	50	100	10	10
	Cooperative Board of Directors training	No. of Board of Directors trained	36	36	30	10
	Field visits/exchange	No. of visits & exchange	-	5	1	5
	Trade fairs /shows	No. of trade fairs & shows	1	1		
	Development Annual work plans	Annual work plan report	-	1	1	1
	Signing of Performance contract	No. of performance contracts Signed	-	10	10	10
	Integration of cooperative audit systems	Integrated system in place	-	1	1	1
Inspection of cooperative societies	No. of inspections carried out	25	140	15	20	

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	(Baseline) 2016/17	Target 2017/18	Target 2018/19
	Cooperative certification audits	No. of cooperatives audited	130	150	100	100
PROGRAMME 3: Commerce and Enterprise						
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.						
SP 3.1: Business Development Services for SMEs	SMEs counseled/sensitized	No. traders counselled/sensitized and advised	280	450	400	500
	SMEs trained	No. of SMEs trained	285	350	400	550
	SME funded	No. of SMEs funded	159	500	400	700
	Trade Licensing	No. of licenses issued	17,800	18,000	18,200	18,500
	Investors Conference	Conference held	-	-	1	1
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	15	20	20	25
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	200	25	20	25
	Training of Producer Business Groups	No. of Producer Business Groups trained	25	25	25	30
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	2,890	15,000	15,000	16,000
		No. of Business Premises inspected	200	250	300	300
		No. of Complains investigated	-	-	10	10
		No. of cases prosecuted	-	-	10	10
		No of certificates issued	670	2,000	3,000	3,500
	Working standards and equipment	No. of working standards and equipment	1	50	50	50

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	(Baseline) 2016/17	Target 2017/18	Target 2018/19
PROGRAMME 4: Market Rehabilitation and Development						
OUTCOME(S): To Create an Enabling Infrastructure for Trade						
SP 4.1: Rehabilitation and Renovation of existing markets	Existing markets rehabilitated	No. of markets rehabilitated	11	33	20	20
SP 4.2: Development of retail and wholesale markets	Markets developed	No. of markets developed	10	4	6	4
SP 4.3 Market user delivery services	Purchase of trucks	No. of trucks purchased	-	-	1	2
	Purchase of garbage skips	No. of garbage skips purchased	-	-	2	5
	Exhauster (tractor pulled)	No. of exhausters purchased	-	-	1	2
PROGRAMME 5: Promotion of Tourism and Marketing						
OUTCOME(S): To attract local citizen participation in Tourism activities.						
SP. 5.1 Promotion of Local Tourism	Establishment of Tourism Website	Operational website established	1	-	-	-
	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	14	14	-	14
	Baseline survey	baseline survey report	-	1	1	1
	Mapping of tourists sites	No. of tourists sites Mapped	-	5	2	1
SP. 5.2 Establishment and management of County Tourism Information Centre	Establishment of Tourism Information Centre	Tourism Information Centre established	-	1	1	1

Part F: Summary of expenditure by Programmes and Sub Programmes 2017/18-2019/20 (Kshs Millions)

Sub Programme(SP)	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	26,965,996	51,063,796.75	47,628,946	11,933,649	13,127,014	14,439,715
SP 1.2: Personnel Services	46,151,769	45,976,522	48,401,008	70,530,811	77,583,892	85,342,281
TOTAL	73,117,765	97,040,319	96,029,954	82,464,460	90,710,906	99,781,997
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	28,996,969		7,383,244	14,813,846	16,295,230	17,924,753
SP 2.2: Sacco Member Empowerment	11,000,000		21,670,958	11,000,000	12,100,000	13,310,000
SP 2.3: Enforcement of Compliance in Cooperatives			1,180,056			
SP 2.4: Extension Services			4,512,408			
TOTAL	39,996,969	0	34,746,666	25,813,846	28,395,230	31,234,753
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP.3:1 Business Development Services for SME's			1,645,311	23,617,093	25,978,802	28,576,683
SP 3.2: Facilitating Producer Business Groups(PBGs)	4,275,934		1,376,380			
SP 3.3: SME Funding	11,000,000		15,583,136	7,000,000	7,700,000.0	8,470,000.0
SP 3.4: Trade Licensing			3,684,896			
SP 3.5: Consumer Protection	11,806,801	874,903	6,709,061	3,000,000	3,300,000	3,630,000
TOTAL	27,082,735	874,903	28,998,784	33,617,093	36,978,802	40,676,682
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	34,072,474	33,100,200	166,268,034	138,432,933	152,276,226	167,503,849
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	85,900,000	66,579,111				
SP 4.3: Market Users Delivery Services	27,669,964		50,555,582	24,000,000	26,400,000	29,040,000
TOTAL	147,642,438	99,679,311	216,823,616	162,432,933	178,676,227	196,543,849

Sub Programme(SP)	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	12,830,279	2,300,000	12,207,978	1,130,000	1,243,000	1,367,300
SP 5.2: Establishment and Management of County Tourism Information Centre	6,500,000		4,200,000	3,990,951	4,390,046	4,829,051
TOTAL	19,330,279	2,300,000	16,407,978	5,120,951	5,633,046	6,196,351
TOTAL EXPENDITURE VOTE	307,170,186	199,894,533	393,006,998	309,449,283	340,394,211	374,433,632

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

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2015/16	ACTUAL EXPENDITURE 2015/16	BASELINE ESTIMATES 2016/17	ESTIMATES 2017/18	Projected Estimates	
					2018/19	2019/20
(1) Current Expenditure						
Compensation to Employees	46,151,769	45,976,522	48,401,008	70,530,811	77,583,892	85,342,281
Use of Goods and Services	77,045,961	51,063,796.75	78,675,040	49,889,474	54,878,421	60,366,264
Current transfers to Govt Agencies						
Other Expenses			3,712,916	1,200,000	1,320,000	1,452,000
(2) Capital Expenditure						
Current transfers to Govt Agencies						
Other Expenses						
Non-Financial Assets	183,972,474	102,854,214	262,218,034	187,828,998	206,611,897	227,273,087
Financial Assets						
Total Expenditure of Vote	307,170,204	199,894,533	393,006,998	309,449,283	340,394,211	374,433,632

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

	APPROVED ESTIMATES 2015/16	ACTUAL EXPENDITURE 2015/16	BASELINE ESTIMATES 2016/17	ESTIMATES 2017/18	Projected Estimates	
					2018/19	2019/20
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
Compensation to Employees	46,151,769	45,976,522	48,401,008	70,530,811	77,583,892	85,342,281
Use of Goods and Services	20,217,551	16,456,880	21,478,946	11,333,649	12,467,014	13,713,715
Current transfers to Govt Agencies						
Other Expenses	748,445		600,000	600,000	660,000	726,000
Capital Expenditure						
Current transfers to Govt Agencies						
Other Expenses						
Non-Financial Assets	6,000,000		25,550,000		-	-
Financial Assets						
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,590,666	3,500,500	8,096,079	4,515,000	4,966,500	5,463,150
Current transfers to Govt Agencies						
Other Expenses	906,303		1,050,587	190,000	209,000	229,900
Capital Expenditure						
Current transfers to Govt Agencies			17,100,000	11,000,000	12,100,000.0	13,310,000.0
Other Expenses						
Non-Financial Assets				10,108,846	11,119,730	12,231,703
Financial Assets						
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	8,363,751	4,000,500	11,348,289	6,835,000	7,518,500	8,270,350
Current transfers to Govt Agencies						

	APPROVED ESTIMATES 2015/16	ACTUAL EXPENDITURE 2015/16	BASELINE ESTIMATES 2016/17	ESTIMATES 2017/18	Projected Estimates	
					2018/19	2019/20
Other Expenses	1,718,984		1,050,495	180,000	198,000	217,800
Capital Expenditure						
Current transfers to Govt Agencies			14,600,000	7,000,000	7,700,000	8,470,000
Other Expenses		874,903				
Non-Financial Assets	17,000,000		2,000,000	19,602,093	21,562,302	23,718,532
Financial Assets						
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	27,053,672	22,570,900	26,917,147	26,085,825	28,694,408	31,563,848
Current transfers to Govt Agencies						
Other Expenses	616,292		674,143	220,000	242,000	266,200
Capital Expenditure						
Current transfers to Govt Agencies						
Other Expenses						
Non-Financial Assets	34,072,474	99,679,311	189,232,326	136,127,108	149,739,819	164,713,801
Financial Assets						
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
Compensation to Employees						
Use of Goods and Services	12,410,183	4,535,016.75	11,834,579	1,120,000	1,232,000	1,355,200
Current transfers to Govt Agencies						
Other Expenses	420,114		373,399	10,000	11,000	12,100
Capital Expenditure						
Current transfers to Govt Agencies						
Other Expenses						
Non-Financial Assets	6,500,000	2,300,000	4,200,000	3,990,951	4,390,046	4,829,051
Financial Assets						

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

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
	Compensation To Employees									
2110101	Salary And Wages	33,682,954	46,506,506	46,506,506						46,506,506
2710111	NSSF	26,400	40,355	40,355						40,355
	Provident	235,314	359,700	359,700						359,700
2710102	Superannuation Fund/Gratuity	-	-	-						-
2110303	Dirty/Acting Allowances	-	-	-						-
2110301	House Allowances	10,764,720	16,454,933	16,454,933						16,454,933
2110320	Leave Allowances	442,126	675,832	675,832						675,832
2110314	Commuter Allowances /Specified	4,248,000	6,493,485	6,493,485						6,493,485
2110322	Risk Allowances	-	-	-						-
	Others	-	-	-						-
2110315	Extraneous Allowances	-	-	-						-
2211020	Uniform Allowances	-	-	-						-
	Addition	-	-	-						-
	SUB TOTALS	49,399,513	70,530,811	70,530,811	-	-	-	-	-	70,530,811
	USE OF GOODS AND SERVICES									
2110201	Contractual Employees	8,000,000	8,000,000		8,000,000					8,000,000
2110202	Casual Labor - Others	110,000	-							-
2110302	Honoraria	50,000	50,000			50,000				50,000
2110312	Responsibility Allowances	-	-							-
2110314	Transport Allowance	-	-							-
2110316	Security/Enforcement	610,000	610,000		200,000	200,000	150,000		60,000	610,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2120103	Employer Contribution To Staff Pensions Scheme	-	-							-
2210101	Electricity	1,810,000	1,810,000	300,000	1,000,000	80,000	60,000	20,000	350,000	1,810,000
2210102	Water And Sewerage Charges	15,620,000	15,255,825	200,000	14,635,825	90,000	60,000	20,000	250,000	15,255,825
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	866,000	500,000	300,000	50,000	50,000	20,000	20,000	60,000	500,000
2210202	Internet Connections	270,000	200,000	100,000		20,000	20,000	20,000	40,000	200,000
2210203	Courier And Postal Services	215,000	50,000	-		-	-	-	50,000	50,000
2210207	Purchase Of Bandwidth Capacity	-	-							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000	1,000,000						1,000,000
2210302	Accommodation – Domestic Travel	780,000	780,000	100,000	50,000	80,000	150,000	100,000	300,000	780,000
2210303	Daily Subsistence Allowance	5,930,000	4,430,000	1,000,000	300,000	670,000	1,000,000	60,000	1,400,000	4,430,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	-	-							-
2210305	Patients travelling expenses	-	-							-
2210399	Domestic Travel And Subs. – Others	-	-							-

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
2210403	Daily Subsistence Allowance	-	-							-
2210499	Foreign Travel And Subs.- Others	-	-							-
2210502	Publishing And Printing Services	-	-							-
2210503	Subscriptions To Newspapers, Magazines And Periodicals	250,000	250,000	100,000	30,000	30,000	30,000	30,000	30,000	250,000
2210504	Advertising, Awareness And Publicity Campaigns	4,423,069	1,500,000	500,000	100,000	100,000	200,000	300,000	300,000	1,500,000
2210505	Trade Shows And Exhibitions	14,607,157	1,500,000			1,000,000		500,000		1,500,000
2210599	Printing, Advertising – Other	1,700,000	500,000	500,000						500,000
2210602	Payment Of Rents And Rates - Residential	-	-							-
2210603	Rents And Rates - Non-Residential	550,000	550,000			200,000			350,000	550,000
2210604	Hire Of Transport	-	-							-
2210606	Hire Of Equipment, Plant And Machinery	50,000	50,000	50,000						50,000
2210701	Travel Allowance (Health Executive)	-	-							-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-							-
2210703	Production And Printing Of Training Materials	-	-							-
2210708	Training Allowances	-	-							-
2210714	Gender And Disability Mainstreaming	2,000,000	-	-		-	-	-	-	-

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2210799	Trainings, Mentorship And Exams	1,670,000	1,170,000	850,000	20,000	120,000	80,000		100,000	1,170,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	5,399,192	2,013,649	1,013,649		500,000			500,000	2,013,649
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	2,000,000	2,100,000	1,100,000		1,000,000				2,100,000
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	150,000	-							-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	-	-							-
2211007	Agricultural Materials, Supplies And Small Equipment	-	-							-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-							-

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2211009	Education And Library Supplies	-	-							-
2211015	Food And Rations	710,000	-							-
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	1,172,597	100,000		100,000					100,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	620,000	1,120,000	700,000	50,000	70,000	50,000	50,000	200,000	1,120,000
2211102	Supplies And Accessories For Computers And Printers	1,450,000	500,000	300,000	50,000	100,000	25,000		25,000	500,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	-	1,000,000	500,000	500,000					1,000,000
2211199	Office And General Supplies –	2,822,025	-							-
2211201	Refined Fuels And Lubricants For Transport (P3)	-	-							-
2211203	Refined Fuels And Lubricants – Other	-	2,500,000	1,500,000	1,000,000					2,500,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	20,000	-							-
2211301	Bank Service Commission And Charges	-	-							-
2211305	Contracted Guards And Cleaning Services	80,000	80,000	50,000		30,000				80,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	-	-							-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-							-
2211310	Contracted Professional Services	1,000,000	400,000	400,000						400,000
2211320	Committee Meeting Expenses	100,000	300,000	300,000						300,000
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	-	-							-

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2990105	Expenses	-	-							-
3110902	Purchase Of Household And Institutional Appliances	1,170,000	-							-
3111001	Purchase Of Office Furniture And Fittings	450,000	1,300,000	300,000		500,000			500,000	1,300,000
3111002	Purchase Of Printers And Accessories	170,000	170,000	70,000			100,000			170,000
3111005	Purchase of Photocopiers	100,000	100,000	100,000						100,000
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	750,000	-							-
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	-	-							-

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
3110704	Purchase Of Motorcycles And Bicycles	-	-							-
4110400	Domestic Loans to Individual and Households	-	-							-
4110403	Housing loans to Public Servants	-	-							-
4110405	Car Loans to Public Servants	-	-							-
4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
	SUB TOTALS	78,675,040	49,889,474	11,333,649	26,085,825	4,890,000	1,945,000	1,120,000	4,515,000	49,889,474
	OTHER CURRENT EXPENDITURES		-							
2220101	Maintenance Expenses - Motor Vehicles	2,118,558	500,000	300,000	100,000			-	100,000	500,000
2220103	Maintenance Expenses - Boats And Ferries	-	-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-							-
2220202	Maintenance Of Office Equipment	329,581	100,000	50,000	10,000	10,000		10,000	20,000	100,000
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	980,000	500,000	200,000	100,000	100,000	50,000		50,000	500,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO-OPERATIVES	TOTAL
2220209	Minor Alterations To Buildings And Civil Works	-	-							-
2220210	Maintenance Of Computers, Software, And Networks	284,777	100,000	50,000	10,000	10,000	10,000		20,000	100,000
2220299	Routine Maintenance - Other As	-	-							-
2220299	Maintenance Of Public Mortuary	-	-							-
2220299	Maintenance Of Cemetery	-	-							-
	SUBTOTALS	3,712,916	1,200,000	600,000	220,000	120,000	60,000	10,000	190,000	1,200,000
	DEVELOPMENT		-							
	Non-Financial Assets	262,218,034	187,828,998	-	136,127,108	26,602,093	-	3,990,951	21,108,846	187,828,998
	Capital Transfer	-	-							-
	Other Development	-	-							-
	SUBTOTALS	262,218,034	187,828,998	-	136,127,108	26,602,093	-	3,990,951	21,108,846	187,828,998
			-							
	GRAND TOTAL	394,005,503	309,449,283	82,464,460	162,432,933	31,612,093	2,005,000	5,120,951	25,813,846	309,449,283

VOTE 007: DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020. The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department of Roads, Public Works and Transport including Street lighting, Infrastructure, Roads & Transport Services and Administration, Planning & Support Services.

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Objectives of the Programs:

PROGRAMME 1: Administration, Planning and Support Services.

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

PROGRAMME 2: Infrastructure, Roads & Transport Services.

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

PROGRAMME 3: Street lighting

Objective: 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 Program.

PROGRAMME 4: Firefighting & Disaster Management.

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

PART D: Performance Overview And Background For Programs

The sub sector consists of the directorate of Roads and transport and that of Public works and Disaster Management .Its main programs include

1) Program 1: Administration, Planning and Support Services.

The program is key in success of service delivery as it entirely deals with the day to day activities of the department.

2) Program 2: Infrastructure, Roads & Transport Services

The program is mainly concerned on Rehabilitating, construction and maintenance of both road networks and other transport so as to ensure that the accessibility of goods and people to the markets

The department managed to grade using both contractor and county machines 1,633KM in the previous Financial year and graveled 372.35KM under this program.

3) Program 3: Street lighting

The program is aimed at ensuring all the market and urban areas of the county are lit with street lights so as to improve security and enhance economic growth a total of 270 streetlights both solar and streetlights were installed and commissioned in the previous financial year

4) Program 4: Firefighting & Disaster Management

The program aims at improving efficiency in fire response services and disaster management

Expenditure Trends

During the period FY 2015/16; Administration, Planning and Support Services was allocated Ksh. 264,038,321, But actual expenditure was Kshs.264, 038,321. Further, the Infrastructure, Roads & Transport Services was allocated Kshs 187,711,246 but actual expenditure was Kshs.138,709,816

Street lighting was allocated Kshs 44,100,000 but actual expenditure was Kshs.30,100,000, Firefighting & Disaster Management was allocated Kshs 12,000,000 but actual expenditure was Kshs. 10,000,000.

Emerging Issues And Challenges

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

PART E: Summary of the Program Outputs, Performance Indicators and Target for FY 2017/18-2019/2020

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2015/16	BASELINE 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20
PROGRAM 1.0: ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Outcome(s): Efficiency in service delivery to departments, affiliated bodies, organizations and the public							
SP 1.1: Administrative services.	Reviewed Departmental strategic plan	Sectorial strategic review place	31st Aug 2015	31st Aug 2016	15 th Sept 2018	31st Aug 2019	31st Aug 2020
	Customer satisfaction survey carried out	Percentage implemented recommendations from customer satisfaction survey	75%	85%	85%	85%	85%
SP 1.2: Personnel services.	Staff Capacity building carried out	No of staff and trained	78	120	120	120	120
SP 1.3: Financial Services.	Monitored and evaluated programs	Number of monitoring and evaluation reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Number of Publications on County website	Continuous	Continuous	Continuous	Continuous	Continuous
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.							
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads							
SP 2.1 Roads Rehabilitation.	Improved road network & infrastructure	No of Kilometers Graded /Graveled	1600Km	1633Km	1700Km	To be reviewed	To be reviewed
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2015/16	BASELINE 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20
	Designed & Constructed motorable & foot bridges	Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		No of motorable & foot bridges built	25No	35No	40No	50No	60No
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	Annually	Annually	Annually	Annually	Annually
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
SP 2.2 Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	10No	20No	30No	40No	50No
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2015/16	BASELINE 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
SP 2.3 Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	Nil	2No	2No	3No	3No
		Number of County buildings Constructed	Nil	1No	2no	2No	2no
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
	Designing of identified non-residential county Buildings project	Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	Annually	Annually	Annually	Annually	Annually
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
	PROGRAMME 3: STREET LIGHTING						
Outcome(s): Installed and maintained street lights, flood lights and high masts and building lights							
SP 3.1: Installation, Rehabilitation & Maintenance of Lighting facilities.	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	451	496	545	600	700
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2015/16	BASELINE 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
SP 3:2: Modernizing of existing street lighting.	Designing of identified streetlight projects	Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	Annually	Annually	Annually	Annually	Annually
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
PROGRAM 4: FIREFIGHTING AND EMERGENCY SERVICES.							
Outcome(s): Improved disaster preparedness and well equipped firefighting Department							
SP 4.1: Fire fighting	Improve efficiency in Fire response service and disaster Management	No of personnel trained	60	100	120	150	180
		No of fire station constructed	0	1	2	2	2
S.P 4.2: Disaster Management (Fire & Rescue).	Improved disaster management awareness	Number of calls received Vs No Of calls attended	83%	95%	100%	100%	100%
		No of compliance certificates issued	65	65	200	300	400
		No of Premises inspected	65	65	100	120	150

PART F: Summary Of Expenditure By Programme & Sub Programme (Kshs. Million) 2017/18-2019/2020

	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
PROGRAMME 1. Administration, Planning and Support Services.						
SP 10101.Administrative services.	98,489,613	98,489,613	100,958,922	55,934,000	61,527,400	67,680,140
SP 10102: Personnel services.	163,958,708	163,958,708	148,535,469	143,500,825	157,850,908	173,635,998
SP 10103: Financial Services.	1,590,000	1,590,000	1,940,000	817,354	899,089	988,998
TOTAL EXPENDITURE PROGRAMME 1.	264,038,321	264,038,321	251,434,391	200,252,179	220,277,397	242,305,137
PROGRAMME 2. Infrastructure, Development & Maintenance.						
S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	140,104,393	100,102,963	1,488,925,432	1,689,221,789	1,858,143,968	2,043,958,365
S.P 0202-Rehabilitation & Maintenance of Transport Terminus.	30,000,000	21,000,000	32,646,236	30,000,000	33,000,000	36,300,000
S.P 0203-Construction & Maintenance of non-residential County Buildings.	17,606,853	17,606,853	7,000,000	18,491,258	20,340,384	22,374,422
TOTAL EXPENDITURE PROGRAMME 2.	187,711,246	138,709,816	1,528,571,668	1,737,713,047	1,911,484,352	2,102,632,787
PROGRAMME 3. Street Lighting.						
S.P 0301-Installation,Rehabilitation & Maintenance of Lighting facilities.	29,100,000	20,100,000	210,938,097	218,588,084	240,446,892	264,491,582
S.P 0302-Modernising of existing street lighting.	15,000,000	10,000,000	10,000,000	20,000,000	22,000,000	24,200,000
TOTAL EXPENDITURE PROGRAMME 3.	44,100,000	30,100,000	220,938,097	238,588,084	262,446,892	288,691,582
PROGRAMME 4. Firefighting & Disaster Management.						
S.P 0401- Fire Fighting .	12,000,000	10,000,000	74,200,000	13,742,000	15,116,200	16,627,820
S.P 0402-Disaster Management (Fire & Rescue).			9,000,000	3,000,000	3,300,000	3,630,000
TOTAL EXPENDITURE PROGRAMME 4.	12,000,000	10,000,000	83,200,000	16,742,000	18,416,200	20,257,820
TOTAL EXPENDITURE OF VOTE	507,849,567	410,798,763	2,084,144,156	2,193,295,310	2,412,624,841	2,653,887,325

PART G: Summary Of Expenditure By Programme, Sub Programme By Vote & Economic Classification (Kshs. Million) 2017/18-2019/2020

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
PROGRAMME 1. Administration, Planning and Support Services.						
SP 1.1:Administrative Services						
1.Current Expenditure						
Compensation to Employees						
Use of Goods and services	81,379,613	81,379,613	98,958,922	42,934,000	47,227,400	51,950,140
Current Transfers Govt Agencies					-	-
Other Recurrent	17,110,000	17,110,000	2,000,000	13,000,000	14,300,000	15,730,000
2.Development Expenditure					-	-
Acquisition of Non-financial Assets			-		-	-
Capital Transfers Govt Agencies			-		-	-
Other Development			-		-	-
Total Expenditure of S.P 1.1	98,489,613	98,489,613	100,958,922	55,934,000	61,527,400	67,680,140
SP 1.2: Personnel Services						
1.Current Expenditure						
Compensation to Employees	159,890,708	159,890,708	141,867,469	134,530,825	147,983,908	162,782,299
Use of Goods and services	4,068,000	4,068,000	6,668,000	8,970,000	9,867,000	10,853,700
Current Transfers Govt Agencies						
Other Recurrent						
2.Development Expenditure						
Acquisition of Non-financial Assets						
Capital Transfers Govt Agencies						
Other Development						
Total Expenditure of S.P 1.2	163,958,708	163,958,708	148,535,469	143,500,825	157,850,908	173,635,998
SP 1.3: Financial Services.						
1.Current Expenditure						
Compensation to Employees						

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
Use of Goods and services	1,590,000	1,590,000	1,940,000	2,642,000	2,906,200	3,196,820
Current Transfers Govt Agencies						
Other Recurrent						
2.Development Expenditure						
Acquisition of Non-financial Assets						
Capital Transfers Govt Agencies						
Other Development						
Total Expenditure of S.P 1.3	1,590,000	1,590,000	1,940,000	2,642,000	2,906,200	3,196,820
PROGRAMME 2. Infrastructure Development & Maintenance.						
S.P 2.1-Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
1.Current Expenditure						
Compensation to Employees					-	-
Use of Goods and services			37,954,000	14,182,000	15,600,200	17,160,220
Current Transfers Govt Agencies					-	-
Other Recurrent	7,000,000	3,521,000	28,000,000	10,818,275	11,900,103	13,090,113
2.Development Expenditure						
Acquisition of Non-financial Assets	133,104,393	101,333,412	1,422,971,432	1,664,221,514	1,830,643,665	2,013,708,032
Capital Transfers Govt Agencies					-	-
Other Development					-	-
Total Expenditure of S.P 2.1	140,104,393	104,854,412	1,488,925,432	1,689,221,789	1,858,143,968	2,043,958,365
S.P 2.2-Rehabilitation & Maintenance of Transport Terminus.						
1.Current Expenditure						
Compensation to Employees					-	-
Use of Goods and services			3,634,000	10,839,827	11,923,810	13,116,191
Current Transfers Govt Agencies					-	-
Other Recurrent			2,000,000	2,000,000	2,200,000	2,420,000
2.Development Expenditure						
Acquisition of Non-financial Assets	30,000,000	20,121,563	27,012,236	17,160,173	18,876,190	20,763,809

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
Capital Transfers Govt Agencies					-	-
Other Development					-	-
Total Expenditure of S.P 2.2	30,000,000	20,121,563	32,646,236	30,000,000	33,000,000	36,300,000
S.P 2.3-Construction & Maintenance of Non-residential County Buildings.						
1.Current Expenditure						
Compensation to Employees					-	-
Use of Goods and services			1,704,000	2,414,000	2,655,400	2,920,940
Current Transfers Govt Agencies					-	-
Other Recurrent	8,100,000	7,184,467	1,000,000	3,000,000	3,300,000	3,630,000
2.Development Expenditure						
Acquisition of Non-financial Assets	9,506,853	8,500,000	4,296,000	13,077,258	14,384,984	15,823,482
Capital Transfers Govt Agencies					-	-
Other Development					-	-
Total Expenditure of S.P 2.3	17,606,853	15,684,467	7,000,000	18,491,258	20,340,384	22,374,422
PROGRAMME 3. Street lighting						
S.P 3.1-Installation, Rehabilitation & Maintenance of Lighting facilities.						
1.Current Expenditure						
Compensation to Employees					-	-
Use of Goods and services	1,100,000	1100000	28,370,000	14,100,000	15,510,000	17,061,000
Current Transfers Govt Agencies					-	-
Other Recurrent			10,000,000	6,000,000	6,600,000	7,260,000
2.Development Expenditure						
Acquisition of Non-financial Assets	28,000,000		172,568,097	198,488,084	218,336,892	240,170,582
Capital Transfers Govt Agencies					-	-
Other Development			-		-	-
Total Expenditure of S.P 3.1	29,100,000	1,100,000	210,938,097	218,588,084	240,446,892	264,491,582
S.P 3.2- Modernizing of existing street lighting.						
1.Current Expenditure						

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
Compensation to Employees					-	
Use of Goods and services					-	
Current Transfers Govt Agencies					-	
Other Recurrent					-	
2.Development Expenditure						
Acquisition of Non-financial Assets	15,000,000		10,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers Govt Agencies					-	-
Other Development			-		-	-
Total Expenditure of S.P 3.2	15,000,000	-	10,000,000	20,000,000	22,000,000	24,200,000
PROGRAMME 4. Firefighting & Disaster Management.						
S.P 4.1- Fire Fighting						
1.Current Expenditure						
Compensation to Employees						
Use of Goods and services	2,000,000	2000000	11,191,851	11,742,000	12,916,200	14,207,820
Current Transfers Govt Agencies					-	
Other Recurrent			4,000,000	2,000,000	2,200,000	2,420,000
2.Development Expenditure						
Acquisition of Non-financial Assets	10,000,000		59,008,149			
Capital Transfers Govt Agencies					-	-
Other Development					-	-
Total Expenditure of S.P 4.1	12,000,000	2,000,000	74,200,000	13,742,000	15,116,200	16,627,820
S.P 4.2-Disaster Management (Fire & Rescue).						
1.Current Expenditure						
Compensation to Employees						
Use of Goods and services			7,000,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt Agencies					-	-
Other Recurrent					-	-
2.Development Expenditure						

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
Acquisition of Non-financial Assets	3,000,000	3000000				
Capital Transfers Govt Agencies						
Other Development			2,000,000			
Total Expenditure of S.P 0402	3,000,000	3,000,000	9,000,000	3,000,000	3,300,000	3,630,000
Grand Total Expenditure	510,849,567	410,798,763	2,084,144,156	2,193,295,310	2,412,624,841	2,653,887,325

PART H: Summary Of Expenditure By Program And Economic Classification

	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline 2016/17	Estimates 2017/18	Program Estimates	
					2018/19	2019/20
1.Current Expenditure						
Compensation to Employees	159,890,708	159,890,708	141,867,469	134,530,825	147,983,908	162,782,299
Use of Goods and services	90,137,613	90,137,613	113,281,851	115,045,354	126,549,889	139,204,878
Current Transfers Govt Agencies					-	-
Other Recurrent	32,210,000	30,000,000	51,000,000	27,818,275	30,600,103	33,660,113
2.Development Expenditure						
Acquisition of Non-financial Assets	282,611,246	183,616,921	1,643,433,992	1,402,455,242	1,542,700,766	1,696,970,843
Capital Transfers Govt Agencies						
Other Development				513,445,614	564,790,176	621,269,193
GRAND TOTAL	510,849,567	410,798,763	2,084,144,156	2,193,295,310	2,412,624,841	2,653,887,325

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

ROADS, PUBLIC WORKS AND TRANSPORT										
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
	Compensation To Employees									
2110101	Salary And Wages	87,484,374	78,420,947	78,420,947						78,420,947
2710111	NSSF	273,600	282,287	282,287						282,287
	Provident	11,981,200	12,361,629	12,361,629						12,361,629
2710102	Superannuation Fund/Gratuity	683,550	705,254	705,254						705,254
2110303	Dirty/Acting Allowances	-	-	-						-
2110301	House Allowances	28,218,060	29,114,045	29,114,045						29,114,045
2110320	Leave Allowances	4,541,085	4,685,274	4,685,274						4,685,274
2110314	Commuter Allowances /Specified	6,840,000	7,057,185	7,057,185						7,057,185
2110322	Risk Allowances	-	-	-						-
	Others	1,845,600	1,904,202	1,904,202						1,904,202
2110315	Extraneous Allowances	-	-	-						-
2211020	Uniform Allowances	-	-	-						-
	Addition	-	-	-						-
	Sub Totals	141,867,469	134,530,825	134,530,825	-	-	-	-	-	134,530,825
	Use Of Goods And Services									
2110201	Contractual Employees	-	-	-						-
2110202	Casual Labor - Others	7,986,000	8,000,000	8,000,000						8,000,000
2110302	Honoraria	-	-	-						-
2110314	Transport Allowance	-	-	-						-
2110312	Responsibility Allowances	-	-	-						-
2110316	Security/Enforcement	-	-	-						-
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-						-

ROADS, PUBLIC WORKS AND TRANSPORT

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2210101	Electricity	30,000,000	34,000,000	6,000,000			28,000,000			34,000,000
2210102	Water And Sewerage Charges	3,000,000	4,000,000	1,500,000					2,500,000	4,000,000
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	370,000	150,000	60,000			60,000	100,000	370,000
2210202	Internet Connections	1,000,000	-							-
2210203	Courier And Postal Services	30,000	30,000	30,000						30,000
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	3,000,000	1,000,000	1,000,000	500,000		500,000		3,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
2210403	Daily Subsistence Allowance	500,000	500,000	500,000						500,000
2210499	Foreign Travel And Subs.- Others	1,500,000	1,500,000	1,500,000						1,500,000

ROADS, PUBLIC WORKS AND TRANSPORT

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2210502	Publishing And Printing Services	-	-							-
2210503	Subscriptions To Newspapers, Magazines And Periodicals	270,000	270,000	54,000	54,000	54,000		54,000	54,000	270,000
2210504	Advertising, Awareness And Publicity Campaigns	2,200,000	1,500,000	1,000,000					500,000	1,500,000
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	1,000,000		1,000,000					1,000,000
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	-	-							-
2210708	Training Allowances	-	-							-
2210714	Gender And Disability Mainstreaming	-	-							-
2210799	Trainings, Mentorship And Exams	1,000,000	700,000	300,000	100,000			200,000	100,000	700,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	887,851	900,000	500,000	100,000			200,000	100,000	900,000

ROADS, PUBLIC WORKS AND TRANSPORT

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	300,000	300,000	100,000	100,000	50,000		50,000		300,000
2210805	National Celebrations	-	-							-
2210809	Board Allowance	-	-							-
2210904	Motor Vehicle Insurance	10,000,000	8,000,000	1,000,000	5,000,000		500,000		1,500,000	8,000,000
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	1,000,000	600,000						600,000	600,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	2,000,000	2,000,000	300,000	1,000,000		200,000		500,000	2,000,000
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	5,000,000	438,000	200,000					238,000	438,000
2211019	Purchase Of Uniforms And Clothing – Patients	-	-							-

ROADS, PUBLIC WORKS AND TRANSPORT

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
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.)	-	-							-
2211102	Supplies And Accessories For Computers And Printers	-	-							-
2211103	Sanitary And Cleaning Materials, Supplies And Services	700,000	500,000	300,000	100,000			100,000		500,000
2211199	Office And General Supplies –	3,000,000	2,000,000	500,000	450,000	200,000	200,000	450,000	200,000	2,000,000
2211201	Refined Fuels And Lubricants For Transport(P3)	20,000,000	36,350,000	27,000,000	500,000	500,000	500,000	500,000	7,350,000	36,350,000
2211203	Refined Fuels And Lubricants – Other	-	-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-							-
2211301	Bank Service Commission And Charges	40,000	42,000	42,000						42,000
2211305	Contracted Guards And Cleaning Services	-	-							-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	268,000	270,000	270,000						270,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-							-
2211310	Contracted Professional Services	-	-							-

ROADS, PUBLIC WORKS AND TRANSPORT

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
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(Outreach Programs,DisasterMgt)	7,000,000	5,000,000	3,000,000	1,000,000				1,000,000	5,000,000
3110902	Purchase Of Household And Institutional Appliances	-	175,354	175,354						175,354
3111001	Purchase Of Office Furniture And Fittings	2,000,000	1,000,000	700,000				300,000		1,000,000
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	-	-							-
3111106	Purchase of firefighting Vehicles and Equipment		-							-
3111107	Purchase Of Laboratory Equipment	-	-							-

ROADS, PUBLIC WORKS AND TRANSPORT										
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
3111111	Purchase of ICT networking and Communications Equipment		-							-
3111112	Purchase Of Software	-	-							-
3111305	Beautification And Tree Planting	-	-							-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies(CIDP REVIEW)	900,000	600,000	600,000						600,000
3111403	Research	-	-							-
3111499	Research & Feasibility Studies	5,600,000	2,000,000	2,000,000						2,000,000
3110701	Purchase Of Motor Vehicles	3,000,000	-							-
3110704	Purchase Of Motorcycles And Bicycles		-							-
4110400	Domestic Loans to Individual and Households		-							-
4110403	Housing loans to Public Servants		-							-
4110405	Car Loans to Public Servants		-							-
4510102	Repayments from loans to Domestic Financial Institutions		-							-
	SUB TOTALS	113,281,851	115,045,354	56,721,354	10,464,000	1,304,000	29,400,000	2,414,000	14,742,000	115,045,354
	Other Current Expenditures	-	-							-
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	4,000,000	2,000,000					2,000,000	4,000,000
2220103	Maintenance Expenses - Boats And Ferries	-	-							-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	8,000,000	6,000,000	6,000,000						6,000,000

ROADS, PUBLIC WORKS AND TRANSPORT										
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
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	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	-	1,000,000	1,000,000						1,000,000
2220299	Routine Maintenance - Other As	36,000,000	15,818,275		5,818,275	2,000,000	6,000,000	2,000,000		15,818,275
2220299	Maintenance Of Public Mortuary	-	-							-
2220299	Maintenance Of Cemetery	-	-							-
	Subtotals	51,000,000	27,818,275	9,000,000	5,818,275	2,000,000	6,000,000	3,000,000	2,000,000	27,818,275
	Development		-							-
	Non-Financial Assets		1,402,455,242		1,026,402,565	-	203,188,084	172,864,593	-	1,402,455,242
	Capital Transfer		-							-
	Other Development		513,445,614		496,285,441	17,160,173				513,445,614
	SUBTOTALS	-	1,915,900,856	-	1,522,688,006	17,160,173	203,188,084	172,864,593	-	1,915,900,856
			-							
	GRAND TOTAL	306,149,320	2,193,295,310	200,252,179	1,538,970,281	20,464,173	238,588,084	178,278,593	16,742,000	2,193,295,310

VOTE 008: DEPARTMENT OF ICT & e- GOVERNMENT

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020. The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department of ICT & e- Government including Administration & Planning Services, Information & Communication Services and ICT Infrastructure & Development.

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 Programme Objectives

Programme 1: Administration & Planning Services

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

Programme 2: Information & 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: Performance Overview and Background for Programmes

(i) Mandate:

The department of ICT and e-Government draws its mandate from Executive Order number 1/2013. It is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery. In order to achieve this, the sub-sector is responsible for:

- Developing and implementing ICT policy guidelines, strategies and project plans for the county;
- Providing technical and operational support for systems and infrastructure including networks, websites, email systems, databases and applications;
- Provision of advisory services on acquisition and operation of ICT and telecommunication services and equipment to county government departments;

- Development of connectivity infrastructure.
- Provision of public relations services;
- Capacity building through training of county government employees on the use of ICT;
- Dissemination of information on county governments operations;
- Marketing the county as a key destination for tourists and investors through website and social media;
- Development of county communication capacity and infrastructure; and
- Setting up of a resource center for documentation (print/electronic) and broadcasting.

(ii) Expenditure Trends:

During the period FY 2015/16; Administration, Planning and Support Services was allocated Ksh. 32,170,731 but actual expenditure was Ksh. 29,139,245. Further, Information and Communication Services was allocated Kshs 7,743,484 but actual expenditure was Kshs. 6,148,326. ICT Infrastructure Development was allocated Kshs 55,600,000 but actual expenditure was Kshs. 46,210,800.

(iii) Major Achievements

- Installation of CCTV cameras at the county headquarters and county offices at regional coordinators building at a cost of Kshs. 4,786,252.
- Installation of firewall systems at Naivasha, Gilgil & Bahati sub-counties at a cost of Kshs. 3,297,580.00.
- Supply & delivery of computer hardware and software at a cost of Kshs. 10,689,727.00
- Establishment of two digital centers at Kuresoi South & Subukia sub-counties at a cost of Kshs. 9,640,000.00
- Acquisition of car track management system and asset management system at a cost of Kshs. 7,799,000.00
- Installation of local area network in department of environment & internet in Gilgil sub-county and at a cost of Kshs. 1,835,332.00

(iv) Constraints & Challenges in budget implementation

Generally there is a downward trend in allocation of resources for development expenditure over the years posing a challenge to implementation of major ICT projects due to scarcity of funding, hence:

- Lack of adequate financing to deliver the projects.
- Lengthy and ineffective procurement procedures.

- Lack of adequate incentives for investment.
- High expectations by stakeholders and political interference.
- The e-procurement method of awarding tenders gives priority to price only. This has led to many suppliers offering to supply goods and services at an unreasonable prices only to decline when offered the tender.
- Lack of infrastructure in some regions e.g. some sub-counties lack office space and hence making it impossible to install networks. Other towns lack fibre optic cable connectivity making it very expensive to install high speed networks.

(v) Major Services/Outputs expected in MTEF Period 2016/2017-2018/2019

- Public digital literacy by establishing digital centers in all sub counties. These centers will be friendly to the physically challenged persons.
- Youth empowerment through establishment of a media center.
- E-government services
- Network connectivity

PART E: Summary of the Programme Key Outputs and Performance Indicators for FY 2017/2018-2019/2020

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline (2016/17)	Estimates 2017/18	Target 2018/2019	Target 2019/2020
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES							
SP 1.1: ICT support and Human Resource	Efficient service delivery	No. of staff trained	50	20	10	15	15
		No. of trainings conducted	3	3	2	3	3
SP 1.2: Administration and support services	Implementation of ICT Policy.	Percentage of the policy implemented	-	-	20	20	20
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES							
SP 2.1: Public communication and media Services	Improved communication and awareness of county activities	Percentage of county website upgrade	-	100%	-	-	-
		No. of suggestion boxes installed in all county offices	-	20	20	10	10
		No. of directory boards installed	-	3	3	3	3
		No. of pamphlets and publications Printed	-	4000	8000	12000	16000
		Introduction of a toll free number	-	-	By June 2018	-	-
		No. of roll-ups installed	-	-	10	10	10
		No. of banners installed	-	-	10	10	10
		Acquisition of a customer feedback system	-	-	1	-	-
	Visibility of the County via Branding	No. of County corporate T-shirts printed	-	100	500	1000	1500
		Percentage of County vehicles branded	-	30%	30%	20%	20%
		No. of County offices re-branded	-	-	3	3	3

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline (2016/17)	Estimates 2017/18	Target 2018/2019	Target 2019/2020
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT							
SP 3.1: Hardware & Software Platforms	Assorted equipment procured and distributed to users & digital centres	No. of offices/digital centres equipped	20 offices & 2 digital centres	20 offices & 2 Digital Centres	20 offices & 2 Digital Centres	15 offices & 2 Digital Centres	10 offices & 3 Digital Centres
SP 3.2: Network Infrastructure	Networked county offices	No. of county offices inter-connected	4	2	4	4	4
	Networked IP Telephony	No. of county offices installed with IP phones	-	-	10	5	5
	Secure network	No. of networks secured with Firewalls	3	-	4	4	4
	Secure Offices	No. of sites covered with CCTV cameras	2	-	2	2	2
	Wide Area Network Connected	No. of offices interconnected	-	1	-	-	-
SP 3.3: E-government services	PWD user friendly digital centres	No. of digital centers developed with software to assist the physically challenged	2	-	2	2	2
SP 3.4: Office Automation	Automated office applications	No. of software applications developed and installed	2	-	1	2	1
	Improved revenue collection	Percentage growth of revenue	-	20%	40%	40%	20%

PART F: Summary of Expenditure by Programmes, and Sub-Programmes 2017/2018-2019/2020 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2015/2016	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/2019	2019/2020
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1: ICT Support & Human Resource	17,634,138	17,597,190	29,627,004	30,618,858	33,680,744	37,048,819
SP 1.2: Administration & Support Services	13,036,593	10,042,055	14,606,518	12,916,730	14,208,403	15,629,243
SP 1.3: Financial Services	1,500,000	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150
SUB TOTAL	32,170,731	29,139,245	45,883,522	45,350,588	49,885,647	54,874,212
PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES						
SP 2.1: Public Communication & Media Services	7,743,484	6,148,326	6,900,000	4,910,547	5,401,602	5,941,762
SUB TOTAL	7,743,484	6,148,326	6,900,000	4,910,547	5,401,602	5,941,762
PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT						
SP 3.1: Hardware & Software Platforms	15,000,000	11,240,274	15,000,000	2,000,000	2,200,000	2,420,000
SP 3.2: Network Infrastructure	21,556,516	19,850,000	25,000,000	6,630,912	7,294,003	8,023,404
SP 3.3: E-government Services	19,043,484	15,120,526	19,043,484	2,000,000	2,200,000	2,420,000
SUB TOTAL	55,600,000	46,210,800	59,043,484	10,630,912	11,694,003	12,863,404
GRAND TOTAL	95,514,215	81,498,372	95,514,215	60,892,047	66,981,252	73,679,377

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

Expenditure Classification	Approved Estimates 2015/2016	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
(1) Current Expenditure						
Compensation to employees	17,634,138	17,597,190.41	29,627,004	30,618,858	33,680,744	37,048,819
Use of goods and services	16,436,593	10,271,654.84	22,782,791	16,566,730	18,223,403	20,045,743
Current Transfers Govt. Agencies						
Other Expenses	2,600,000	1,270,400	5,100,000	3,075,547	3,383,102	3,721,412
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets	5,843,484	4,639,726.30	40,886,989	10,630,912	11,694,004	12,863,404
Financial Assets						
Total Expenditure of Vote	42,514,215	33,778,972	98,396,784	60,892,047	66,981,252	73,679,377

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

Expenditure Classification	Approved Estimates 2015/2016	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
Programme 1: ADMINISTRATION AND PLANNING SERVICES						
SP 1.1: ICT Support and Human Resource Services						
(1) Current Expenditure						
Compensation to employees	17,634,138	17,597,190	29,627,004	30,618,858	33,680,744	37,048,819
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	17,634,138	17,597,190	29,627,004	30,618,858	33,680,744	37,048,819
SP 1.2: Administration and Support Services						
(1) Current Expenditure						
Compensation to employees						
Use of goods and services	14,536,593	11,542,054.84	22,782,791	9,841,183	10,825,301	11,907,831
Other Expenses			5,100,000	3,075,547	3,229,324.35	3,390,790.57
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	14,536,593	11,542,054.84	27,882,791	12,916,730	14,208,403	15,629,243
Sub-programme 1.3: Financial Services						
(1) Current Expenditure						
Compensation to employees						

Expenditure Classification	Approved Estimates 2015/2016	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
Use of goods and services	1,500,000	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150
Current Transfers Govt. Agencies						
Other Expenses						
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	1,500,000	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150
Programme 2: INFORMATION AND COMMUNICATION SERVICES						
SP 2.1: Public Communication and Media Services						
(1) Current Expenditure						
Compensation to employees						
Use of goods and services	7,743,484	6,148,326.30	5,294,468	4,910,547	5,401,602	5,941,762
Current Transfers Govt. Agencies						
Other Expenses						
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets	5,843,484	4,639,726.30	-			
Financial Assets						
SUB TOTAL	13,586,968	10,788,052.60	5,294,468	4,910,547	5,401,602	5,941,762
Programme 3: ICT INFRASTRUCTURE DEVELOPMENT						
SP 3.1: Hardware & Software Platform						
(1) Current Expenditure						
Compensation to employees						
Use of goods and services	1,600,000	1,270,400	4,026,917			
Current Transfers Govt. Agencies						

Expenditure Classification	Approved Estimates 2015/2016	Actual Expnd 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/2018	Projected	
					2018/19	2019/20
Other Expenses						
(2) Capital Expenditure						
Non-Financial Assets	15,000,000	11,240,273.70	10,689,727	2,000,000	2,200,000	2,420,000
Financial Assets						
SUB TOTAL	16,600,000	12,510,673.70	14,716,644	2,000,000	2,200,000	2,420,000
SP 3.2: Network Infrastructure						
(1) Current Expenditure						
Compensation to employees						
Use of goods and services						
Other Expenses						
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets	21,556,516	19,850,000	14,759,164	6,630,912	7,294,003	8,023,404
Financial Assets						
SUB TOTAL	21,556,516	19,850,000	14,759,164	6,630,912	7,294,003	8,023,404
SP 3.3: e-Government Services						
(1) Current Expenditure						
Compensation to employees						
Use of goods and services						
Other Expenses						
(2) Capital Expenditure						
Current Transfers Govt. Agencies						
Non-Financial Assets	19,043,484	15,120,526.30	12,599,000	2,000,000	2,200,000	2,420,000
Financial Assets						
SUB TOTAL	19,043,484	15,120,526.30	12,599,000	2,000,000	2,200,000	2,420,000
GRAND TOTAL	42,514,215	33,778,972	98,396,784	60,892,047	66,981,252	73,679,377

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

ICT AND E-GOVERNMENT								
	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
		Compensation To Employees						
1	2110101	Salary And Wages	15,916,349	15,973,804	15,973,804			15,973,804
2	2710111	NSSF	28,800	67,200	67,200			67,200
3		Provident	1,542,546	3,053,129	3,053,129			3,053,129
4	2710102	Superannuation Fund/Gratuity	683,550	781,200	781,200			781,200
5	2110303	Dirty/Acting Allowances	-	-				-
6	2110301	House Allowances	5,489,952	5,862,000	5,862,000			5,862,000
7	2110320	Leave Allowances	570,548	1,089,548	1,089,548			1,089,548
8	2110314	Commuter Allowances/ Specified	1,056,000	1,392,000	1,392,000			1,392,000
9	2110322	Risk Allowances	-	-				-
10		Others	2,087,874	2,399,977	2,399,977			2,399,977
11	2110315	Extraneous Allowances	-	-				-
12	2211020	Uniform Allowances	-	-				-
13		Addition	-	-				-
		SUB TOTALS	27,375,619	30,618,858	30,618,858			30,618,858
		USE OF GOODS AND SERVICES		-				-
1	2110201	Contractual Employees	1,340,000	2,700,000	2,700,000			2,700,000
2	2110202	Casual Labor - Others	-	-				-
3	2110302	Honoraria	-	-				-
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Transport Allowance	-	-				-
6	2110316	Security/Enforcement	-	-				-
7	2120103	Employer Contribution To Staff Pensions Scheme	-	-				-

ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
8	2210101	Electricity	50,000	100,000	100,000	-	-	100,000
9	2210102	Water And Sewerage Charges	40,000	50,000	50,000	-	-	50,000
10	2210103	Gas Expenses		-				-
11	2210104	Electricity Expenses (Pending Bills)		-				-
12	2210105	Water And Sewerage Expenses (Pending Bills)		-				-
13	2210106	Utilities, Supplies- Other		-				-
14	2210201	Telephone, Telex, Facsimile And Mobile Phone Services	400,000	600,000	300,000	150,000	150,000	600,000
15	2210202	Internet Connections	3,000,000	1,000,000	1,000,000	-	-	1,000,000
16	2210203	Courier And Postal Services		-				-
17	2210207	Purchase Of Bandwidth Capacity		-				-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000	500,000	200,000	300,000	1,000,000
19	2210302	Accommodation – Domestic Travel		-				-
20	2210303	Daily Subsistence Allowance		-				-
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)		-				-
22	2210305	Patients travelling expenses		-				-
23	2210399	Domestic Travel And Subs. – Others	2,000,000	1,800,000	1,000,000	400,000	400,000	1,800,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-				-
25	2210403	Daily Subsistence Allowance	2,000,000	1,553,369	553,369	500,000	500,000	1,553,369
26	2210499	Foreign Travel And Subs.- Others		-				-
27	2210502	Publishing And Printing Services	1,200,000	800,000	400,000	200,000	200,000	800,000

ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
28	2210503	Subscriptions To Newspapers, Magazines And Periodicals	150,000	300,000	150,000	75,000	75,000	300,000
29	2210504	Advertising, Awareness And Publicity Campaigns	1,500,000	-		-		-
30	2210505	Trade Shows And Exhibitions		-				-
31	2210599	Printing, Advertising – Other		-				-
32	2210602	Payment Of Rents And Rates - Residential		-				-
33	2210603	Rents And Rates - Non-Residential		-				-
34	2210604	Hire Of Transport		-				-
35	2210606	Hire Of Equipment, Plant And Machinery		-				-
36	2210701	Travel Allowance (Health Executive)		-				-
37	2210702	Remuneration Of Instructors And Contract Based Trainings		-				-
38	2210703	Production And Printing Of Training Materials		-				-
39	2210708	Training Allowances		-				-
40	2210714	Gender And Disability Mainstreaming		-				-
41	2210799	Trainings, Mentorship And Exams	2,356,846	1,443,361	1,443,361			1,443,361
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	450,000	600,000	300,000	150,000	150,000	600,000
43	2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		-				-
44	2210805	National Celebrations		-				-
45	2210809	Board Allowance		-				-
46	2210904	Motor Vehicle Insurance	-	700,000	700,000			700,000

ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
47	2210910	Medical Insurance		-				-
48	2211001	Medical Drugs		-				-
49	2211002	Dressings And Other Non-Pharmaceutical Medical Items		-				-
50	2211003	Veterinary Supplies And Materials		-				-
51	2211004	Fungicides, Insecticides And Sprays		-				-
52	2211005	Medical And Industrial Gases		-				-
53	2211006	Purchase Of Workshop Tools, Spares And Small Equipment		-				-
54	2211007	Agricultural Materials, Supplies And Small Equipment		-				-
55	2211008	Laboratory Materials, Supplies And Small Equipment		-				-
56	2211009	Education And Library Supplies		-				-
57	2211015	Food And Rations		-				-
58	2211016	Purchase Of Uniforms And Clothing – Staff		-				-
59	2211019	Purchase Of Uniforms And Clothing – Patients		-				-
60	2211021	Purchase Of Bedding And Linen		-				-
61	2211023	Supplies For Production		-				-
62	2211026	Purchase Of Vaccines And Sera		-				-
63	2211028	Purchase Of X-Rays Supplies		-				-
64	2211029	Purchase Of Safety Gear		-				-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,800,000	800,000	600,000	100,000	100,000	800,000
66	2211102	Supplies And Accessories For Computers And Printers		-				-

ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
67	2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	200,000	200,000	-	-	200,000
68	2211199	Office And General Supplies –		-				-
69	2211201	Refined Fuels And Lubricants For Transport (P3)	1,375,945	1,300,000	1,300,000			1,300,000
70	2211203	Refined Fuels And Lubricants – Other		-				-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-				-
72	2211301	Bank Service Commission And Charges	20,000	20,000	20,000			20,000
73	2211305	Contracted Guards And Cleaning Services		-				-
74	2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		100,000	100,000			100,000
75	2211308	Legal Dues/Fees, Arbitration And Compensation Payments		-				-
76	2211310	Contracted Professional Services	1,000,000	500,000	500,000			500,000
77	2211320	Committee Meeting Expenses	1,500,000	500,000	500,000			500,000
78	2211323	Laundry Expenses		-				-
79	2211329	HIV Programmes		-				-
80	2211332	Emergency Medical Expenses		-				-
81	2410104	Suppliers Credits		-				-
82	2640201	Emergency Fund		-				-
83	2640402	Donations		-				-
84	2640403	Burial Grants For Destitute		-				-
85	2640599	Other Capital Grants And Trans		-				-
86	2649999	Scholarship And Other Educational Benefits		-				-

ICT AND E-GOVERNMENT								
	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
87	2710102	Gratuity - Civil Servants		-				-
88	2990105	Expenses		-				-
89	3110902	Purchase Of Household And Institutional Appliances		-				-
90	3111001	Purchase Of Office Furniture And Fittings		-				-
91	3111002	Purchase Of Printers And Accessories		-				-
92	3111005	Purchase of Photocopiers		-				-
93	3111009	Purchase of other Office Equipment		-				-
94	3111102	Purchase Of Air Conditioners, Fun And Heating Appliances		-				-
95	3111106	Purchase of firefighting Vehicles and Equipment		-				-
96	3111107	Purchase Of Laboratory Equipment		-				-
97	3111111	Purchase of ICT networking and Communications Equipment		-				-
98	3111112	Purchase Of Software		-				-
99	3111305	Beautification And Tree Planting		-				-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies		-				-
101	3111403	Research		-				-
102	3111499	Research & Feasibility Studies	1,400,000	500,000	500,000	-	-	500,000
103	3110701	Purchase Of Motor Vehicles		-				-
104	3110704	Purchase Of Motorcycles And Bicycles		-				-
105	4110400	Domestic Loans to Individual and Households		-				-
106	4110403	Housing loans to Public Servants		-				-

ICT AND E-GOVERNMENT								
	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
107	4110405	Car Loans to Public Servants		-				-
108	4510102	Repayments from loans to Domestic Financial Institutions		-				-
		SUB TOTALS	22,782,791	16,566,730	12,916,730	1,775,000	1,875,000	16,566,730
		OTHER CURRENT EXPENDITURES		-				-
1	2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000	800,000	-	-	800,000
2	2220103	Maintenance Expenses - Boats And Ferries		-				-
3	2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		-				-
4	2220202	Maintenance Of Office Equipment	300,000	275,547	275,547	-	-	275,547
5	2220203	Maintenance Of Medical And Dental Equipment		-				-
6	2220204	Maintenance Of Buildings -- Residential		-				-
7	2220205	Maintenance Of Public Toilets		-				-
8	2220205	Maintenance Of Buildings And Stations -- Non-Residential		-				-
9	2220209	Minor Alterations To Buildings And Civil Works		-				-
10	2220210	Maintenance Of Computers, Software, And Networks	4,000,000	2,000,000	1,000,000	-	1,000,000	2,000,000
11	2220299	Routine Maintenance - Other A s		-				-
12	2220299	Maintenance Of Public Mortuary		-				-
13	2220299	Maintenance Of Cemetery		-				-
		SUB TOTALS	5,100,000	3,075,547	2,075,547	-	1,000,000	3,075,547

ICT AND E-GOVERNMENT								
	Sub Item	Sub Item Name	APPROVED BUDGET 2016/2017	BUDGET 2017/2018	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	TOTAL
		DEVELOPMENT		-				-
		Non-Financial Assets	40,886,989	10,630,912	10,630,912			10,630,912
		Capital Transfer		-				-
		Other Development		-				-
		SUBTOTALS	40,886,989	10,630,912	10,630,912	-	-	10,630,912
				-				-
		GRAND TOTAL	96,145,399	60,892,048	56,242,048	1,775,000	2,875,000	60,892,048

VOTE 009: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department of Agriculture, Livestock And Fisheries including Administrative, Planning and Support services, Livestock resource management and development, Fisheries Development and Crop production and management.

Part A: Vision

A food secure, industrialized and wealthy County

Part B: Mission

To offer client oriented extension services: promote commercialized and sustainable Agriculture, Livestock and Fisheries industry

Part C: Strategic 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

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

Programme 2: Livestock Resource Management and Development

Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.

Programme 3: Fisheries Development

Objective: 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 D: Performance Overview and Background For Programmes

The Department of Agriculture, Livestock and Fisheries exist to implement the following mandate; Crop Husbandry, Animal husbandry, Plant and animal disease control, fisheries development, agriculture, livestock and fisheries policy development and all related services. In the Financial Year 2015/2016 the approved estimates Kshs. 720,159,388 while the actual expenditure was Kshs. 545,327,118. The approved estimates for year 2016/2017 increased to Kshs. 814,128,832. This was mainly as a result of pending projects from the previous year. However the allocation for 2017/2018 has been reduced to Kshs. 702,011,658.

During the review period the agricultural sub-sector implemented several programs county wide focusing on farmer's capacities to increase food production and productivity, value addition and income generation by the farming community. During the period July 2016-December 2016, the agriculture sector has achieved the following;

- The Ministry's has continued to implement the Service Charter developed during the year 2015.
- The Ministry offered extension services to the farming community in the County.

i) Crop Development and Management

The programme major mandate is to promote and facilitate production of food and agricultural raw materials for food security and incomes, surveillance, control and management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. Key achievements in the 1st half period include; Greenhouse support to youth groups and schools in the County a total of 7 greenhouses were installed worth Kshs. 3.6million. The department procured and distributed Coffee and avocado seedlings (240,000 and 17,647 pieces respectively) during the 1st half of FY 2016/2017. Farmers have trained been on Pyrethrum establishment and field management practices in collaboration with Agriculture Sector Development Support Programme (ASDSP).

The department held and participated in three exhibitions in collaboration with partners namely Nakuru County Pyrethrum Exhibition in Naivasha, Agribusiness Expo in Kabarak University and RVIST. The department also participated in the World Food Day held in Nakuru West on 16th October 2016. A total of 86 farmers insured their maize crop in Rongai Sub County under the Kenya Crop Insurance Program Funded by the National Government. The department participated in the Nakuru ASK Show and it emerged the best Government stand. In collaboration with Kenya Cereal Enhancement Programme (KCEP), the department

supported 984 farmers with farm inputs both Njoro and Molo Sub Counties through the e-voucher. The input packages include Maize and bean seed, basal fertilizer, top dressing fertilizer, hermetic bags and tarpaulins. Farmer Business Stakeholder Linkage Forum was held in Molo Sub County funded by SHEP PLUS project. The department held 3 agricultural field days in 3 sub counties in collaboration with Farmer Groups, ASDSP and GDC. The department trained 10 officers on crop insurance implementation.

Campaigns on post-harvest management awareness were done by the staff in the sub counties. The office has worked in collaboration with various stakeholders such as CIMMYT/KARI, CDN, PICS Bag to increase awareness on the availability of improved post-harvest technologies to assist farmers reduce the post-harvest losses they incur. The department has 13 plant health clinics in Subukia and Nakuru-North sub counties and has a total of 30 trained plant doctors.

ii) **Livestock Resource Management and Development**

This programme is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization, Prevent and control animal diseases and pests to safeguard animal health, human health, improve animal welfare, ensure high quality livestock and their products and facilitate domestic and international trade. Livestock projects are mainly on-going projects. The projects were not completed the previous Financial Year. The main projects carried out include;

- a) Purchase and installation of 3 value addition projects (milk coolers in Kiptororo and Nyota),
- b) Procured 10 chicken egg incubators. Others included
- c) Rehabilitation of 7 cattle dips,
- d) Rehabilitation of 2 slaughter houses,
- e) Construction of 2 cattle crushes,
- f) Fencing of 1 auction yard,
- g) Livestock disease surveillance whereby 19,035 heads of cattle were vaccinated against Foot and Mouth disease, 121,450 heads of cattle against Lumpy Skin Disease, 111,480 heads of cattle against RVF 2,920 heads against East Coast Fever, 60,640 heads against Anthrax 8,642 chicken against Newcastle disease 3,292 chicken against Fowl typhoid, 700,292 chicken against Gumboro disease, and 2,711 against Fowl pox, Vaccination of 4,980 sheep and goats and vaccination 6,541 dogs against rabies.
- h) A total of 7 A.I. kits, liquid nitrogen and semen straws (straws for Amallo ward) were procured and yet to be distributed.

- i) The department licensed 95 registered artificial insemination service providers, 96 slaughter houses/slab and hides and skin premises and flayers and 359 meat carriers.

Meat inspection services were carried out and Kshs 13, 900,450 was raised.

The revenue earned during the financial year was from items such as Registration of Premises Certificate, Dispatch Notes, Slaughter man license, and Renewals, Folders, and Flayers Knives.

iii) Fisheries Development

The core mandate of this programme is to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries.

In this programme, the Fisheries department developed an inventory and registered all fish traders, supermarkets, and fish feeds processors, fishermen and fish boats owners within the County. A total of Kshs 1,599,000 was collected as registration and license fees. 1,254,232 kgs of fish valued at Kshs 141,478,538 landed from Lake Naivasha by end of June 2017. To enhance co-management of Lake Naivasha; the Department incorporated the BMU members in lake patrols and also did restocking with over 50,000 tilapia fingerlings over the period. The number of fishermen increased from 300 to 400 while the number of boats was capped at 100. Aquaculture produced 7,585 kgs of fish valued at Kshs 2,593,650 during the 2016/2017 FY.

The number of operational ponds now stand at 906 in the County coupled with the enhancement of local fish feed formulation. Through the support from ASDSP project Fish Farmers barazas and field days for mobilization on cooperative formation were also conducted and as a result Molo fish farmers' cooperative was formed and registered. 30 fish value chains were formed and a group of 30 farmers, traders and BMU members were to a farmer's tour in Bondo, Siaya County. Fish inspection in fish out lets for quality assurances were also conducted. The world fisheries day celebration and other exhibitions were held. One Eat-More-Fish campaign was held in Njoro Sub-County. Two demonstration fish ponds were constructed at ATC Nakuru for farmers training.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2017/2018-2019/2020

The table below indicates the programme key outputs and their performance indicators for each prioritised programmes and sub programmes for the Agriculture sector for the period 2017/2018 to 2019/2020 Financial Year.

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
Programme 1: Administration, Planning and Support Services							
Outcome: To provide efficient services to county divisions/units organizations							
SP 1.1: Administration, Planning and Support Services	Implementation of Strategic Plan 2014-17	Level of implementation	45%	50%	65%	80%	80%
		Number Reviews done	1	1	1	1	1
		Progressive reports made	1	1	1	1	1
	Implementation of Service Charter	Number of reports	1	1	1	1	1
	Management Review meetings	Number of Management Review meetings done	4	4	4	4	4
	Annual work plan and budgeting	Number of annual work plan and budgets	1	1	1	1	1
SP 1.2: Human Resource	Staff Training	Quarterly staff trainings	0	0	4	4	4
Programme 2: Livestock Resource Management and Development							
SP 2.1 Promotion of Dairy and small stock Production, Breeding and Disease control	Farmers trainings done	Number of farmers trainings done	900	900	1200	1500	1800
	Animals Vaccinated	Percentage of animals vaccinated-Normal	60%	60%	80%	80%	80%
		Percentage of animals vaccinated-Outbreak	70%	80%	100%	100%	100%
	Monitoring and Supervision visits	Quarterly monitoring and supervision visits and M&E reports	4	4	4	4	4

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
	Field days and stakeholders Fora	Number of field days and stakeholders Fora held	4	4	4	4	4
	Rehabilitation of cattle dip	Number of Rehabilitated cattle dips	17	7	8	6	4
	Purchase of Artificial Insemination Kits	Number of Artificial Insemination Kits bought	0	11	11	11	11
	Control of livestock movements	Number of surveillance reports made	90	90	90	90	100
		No of quarantines imposed	4	4	4	3	1
	Licensing of artificial insemination	Amount of revenue raised	Kshs.135,000	Kshs.140,000	Kshs.145,000	Kshs.145,000	Kshs.150,000
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	Farmers trainings	Number of farmers trainings done	800	900	1200	1500	1800
	Purchase of pasteurizers	number of pasteurizers	3	3	2	1	1
	Construction of milk bulking and chilling plants	Number of milk bulking and chilling plants constructed	4	4	2	2	2
	Construction of equipped honey refining facilities	Number of equipped honey refining facilities constructed	2	2	1	1	1
	Licensing of slaughter houses and meat inspection services	Amount of revenue raised	Kshs.5M	Kshs.5M	Kshs5.5M	Kshs6.0M	Kshs.6.5M
	Licensing of hides and skin premises and flayers	Amount of revenue raised	30000	30000	33,000	36,300	40000
	Field days and stakeholders for a	Number of field days and stakeholders Fora held	4	4	4	4	4
	Renovation of slaughterhouse	number of slaughterhouses renovated	2	2	2	2	2
	Monitoring and Supervision visits	Quarterly monitoring and supervision visits and M&E reports	4	4	4	4	4

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises	Vaccination of Animals	Percentage of animals vaccinated-Dogs/Cats	40%	55%	60%	65%	65%
	Farmers trained,	Number of farmers trained	700	800	1760	1936	2000
	Show/Exhibitions	Number of show/exhibitions participated	2	2	2	2	2
	Field days and stakeholders for a	Number of field days and stakeholders Fora held	4	4	4	4	4
	Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4	4	4
Sub-Programme 2.4- Promotion of Apiculture	Farmers training	Number of farmers trainings done	700	900	1200	1500	1800
	Show/Exhibitions/Workshops	Number of show/exhibitions/workshops participated	2	2	2	2	2
	Field days and stakeholders Fora	Number of field days and stakeholders Fora held	4	4	4	4	4
	Monitoring and Supervision visits	Quarterly monitoring and supervision visits and M&E reports	4	4	4	4	4
Programme 3: FISHERIES DEVELOPMENT							
Outcome: Increased fish production for enhanced food security, employment creation, income generation and poverty reduction							
SP 3.1: Aquaculture Development	Installing of fish ponds with liners	Number of fish ponds installed with liners	50	55	60	65	70
	Farmers training	Number of farmers trained	700	900	1200	1500	1800
	Installation of fish feed pelletizing machines.	Number of fish feed pelletizers installed	2	2	2	1	1
	Purchase and distribution of fingerlings	Number of fingerlings distributed	50000	50000	55000	60000	65000
	Fish feeds supply	Number of fish feeds distributed in kgs	24000	24000	26400	29040	30000

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
	Show/Exhibitions/Workshops	Number of shows/ exhibitions/ workshops participated	3	3	3	3	3
	Field days, Eat fish campaign and stakeholders Fora	Number of field days, Eat fish campaign and stakeholders Fora held in 11 Sub Counties	11	11	11	11	11
SP 3.2: Development of capture fisheries resources	Monitoring and surveillance visits	Number of monitoring and surveillance visits done	52	52	52	52	52
	Beach management units training	Number of BMUs trainings done	4	4	4	4	4
SP 3.3: Fish quality assurance value addition and marketing	Farmers training	Number of farmers trained	700	900	1200	1500	1800
	Revenue raised from fish trading	Amount of revenue collected	500,000.	500,000.	550,000	605,000	605,000
Programme 4: CROP DEVELOPMENT AND MANAGEMENT							
Outcome: Increased Crop production for enhanced food security, employment creation, income generation and poverty reduction.							
SP 4.1: Agricultural Extension Research and Training	Farmers trainings done	Number of Field days held	6	3	8	11	11
		Number of Trade fair and Exhibition	3	3	3	3	3
		Number of farmer tours done	1	1	3	3	3
		World Food Day celebrated	1	1	1	1	1
	Research and extension training linkages established	Number of research, extension and farmers meetings held	2	2	2	2	2
	Field Extension Visits done	Supervisions, Monitoring and evaluation per sub county	2	2	4	4	4

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
	Trainings for youth in Agriculture held	Number of trainings for youth in Agriculture in 11 Sub Counties	8	5	8	11	11
	Participate in Nakuru national show	Nakuru National Show held	1	1	1	1	1
	Revenue raised on accommodation	Amount of revenue raise	1,000,000	2,800,000	3,000,000	3,300,000	3,400,000
SP 4.2 : Crop Production and Food security	Crop production initiatives implemented	Programs implemented					
		Number of Sweet Potato vines purchased and distributed	0	0	200,000	300000	300,000
		Number of farmer supported with coffee/tea/macadamia seedlings	2000	2000	2200	2500	2800
		Number of farmer supported with avocado/mango seedling	2000	2000	2200	2500	2800
		Number of farmers supported with pyrethrum seedlings	450	450	500	600	600
		Number of vulnerable farmers supported with seeds and fertilizers	1000	1000	3,000	3000	5,000
		Number of green-houses constructed	6	6	3	3	3
		Number of Crop pests and disease Surveillance and Management done	12	12	12	12	12

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016-17	Estimates 2017-18	Targets 2018-19	Target 2019-20
SP 4.3 Farm Land Utilization, Conservation and mechanization services	Soil Conservation structures laid	Number of farms laid	800	800	1000	1200	1400
	Soil Conservation structures constructed	Number of Soil Conservation structures constructed.	3	3	3	3	3
	Agricultural Mechanization services (AMS)	Amount of revenue collected	Kshs. 450,000	Kshs. 500,000	Kshs. 700,000	Kshs. 750,000	Kshs. 800,000
SP 4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives promoted	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	3	3	6	11	11
		Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	3	3	6	11	11
	Farm Business Plans Prepared	Number of Farm business Plans developed	100	120	150	200	200

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2017/18 – 2019/20(KShs Millions)

Programme	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/2018	Projected Estimates	
					2018/19	2019/20
Programme 1: Administration, Planning and Support Services						
SP 1.1: Human Resources Services	403,269,625	402,332,200	378,243,684	352,187,637	387,406,401	426,147,041
SP 1.2: Administration, Planning and Support Services	57,552,728	10,469,600	13,316,074	33,916,864	37,308,550	41,039,405
SUB TOTAL	460,822,353	412,801,800	391,559,758	386,104,501	424,714,951	467,186,446
Programme 2: Livestock Resource Management and Development						
SP 2.1: Promotion of Dairy and Small Stock Production and Breeding	29,495,900	23,310,000	41,057,290	32,588,622	35,847,484	39,432,233
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	8,725,000	4,156,450	70,280,121	28,428,632	31,271,495	34,398,645
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises	6,085,150	1,250,800	20,316,869	10,844,681	11,929,149	13,122,064
SP 2.4: Promotion of Apiculture	3,625,432	1,296,875	12,190,121	6,798,844	7,478,728	8,226,601
SP 2.5: Meat safety and animal product development	22,755,124	6,610,818	38,935,740	16,326,403	17,959,043	19,754,948
SP 2.6: Livestock disease management	29,110,000	26,533,535	85,518,758	54,012,030	59,413,233	65,354,556
SUB TOTAL	99,796,606	63,158,478	268,298,899	148,999,212	163,899,133	180,289,047
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	7,267,627	5,366,840	17,935,838	11,481,915	12,630,107	13,893,117
SP 3.2 Development of capture fisheries resources	8,063,284	5,500,000	11,522,448	8,740,979	9,615,077	10,576,585
SP 3.3: Fish quality assurance, value addition and marketing	795,657	500,000	1,862,496	3,171,826	3,489,009	3,837,909
SUB TOTAL	16,126,568	11,366,840	31,320,782	23,394,720	25,734,192	28,307,611
Programme 4: Crop Development and Management						
Sub Programme (SP) 4.1: Extension, Research and Training	32,058,825	11,700,000	32,814,916	14,000,000	15,400,000	16,940,000
S.P 4.2 Crop Production and Food Security	56,863,228	34,800,000	29,765,460	34,500,000	37,950,000	41,745,000
S.P 4.3: Farm land utilization, Conservation and Mechanization	35,676,585	10,800,000	37,447,505	21,200,000	23,320,000	25,652,000
S.P 4.4: Agribusiness Development and Marketing	18,815,217	700,000	22,921,512	5,750,592	6,325,651	6,958,216
Total Expenditure of Programme 4	143,413,855	58,000,000	122,949,393	75,450,592	82,995,651	91,295,216
GRAND TOTAL	720,159,382	545,327,118	814,128,832	633,949,025	697,343,927	767,078,320

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

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
1. Current Expenditure						
Compensation to Employees	403,269,625	402,332,200	378,243,684	352,187,637	387,406,401	426,147,041
Use of goods and services	140,081,039	25,866,533	163,930,233	123,518,953	135,870,848	149,457,933
Current Transfers Govt. Agencies					-	-
Other Recurrent				15,057,064	16,562,771	18,219,048
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	176,808,718	117,128,385	271,954,915	143,185,371	157,503,908	173,254,298
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure of Vote	720,159,382	545,327,118	814,128,832	633,949,025	697,343,927	767,078,320

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

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: Administrative, Planning and Support Services						
SP 1.1: Human Resources Services						
1. Current Expenditure						
Compensation to Employees	403,269,625	402,332,200	378,243,684	352,187,637	387,406,401	426,147,041
SP Sub Total	403,269,625	402,332,200	378,243,684	352,187,637	387,406,401	426,147,041
SP 1.2: Administration, Planning and Support Services						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	57,552,728	10,469,600	13,316,074	13,416,864	14,758,550	16,234,405
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets				20,500,000	22,550,000	24,805,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	57,552,728	10,469,600	13,316,074	33,916,864	37,308,550	41,039,405
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Promotion of Dairy and Small Stock production						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	12,685,900	1,500,000	17,588,622	17,588,622	19,347,484	21,282,233
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	21,810,000	21,810,000	57,799,892	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	34,495,900	23,310,000	75,388,514	32,588,622	76,693,040	84,362,343
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	8,725,000	1,156,450	12,030,301	11,818,134	11,935,737	13,129,311
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Acquisition of Non-Financial Assets	3,000,000	3,000,000	44,650,735	16,610,498	25,971,548	28,568,703
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	11,725,000	4,156,450	56,681,037	28,428,632	37,907,285	41,698,013
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	6,085,150	1,250,800	12,023,661	10,844,681	11,929,149	13,122,064
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets			15,000,000		-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	6,085,150	1,250,800	27,023,661	10,844,681	11,929,149	13,122,064
SP 2.4: Promotion of Apiculture						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	3,625,432	1,296,875	7,537,981	6,798,844	7,478,729	8,226,601
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets			15,464,489		-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	3,625,432	1,296,875	23,002,470	6,798,844	22,821,659	25,103,825
SP 2.5: Meat Safety and animal Product Development						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	12,755,124	695,818	8,375,534	8,154,271	8,969,698	9,866,668
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets		5,915,000	22,701,081	8,172,132	8,989,345	9,888,280

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	12,755,124	6,610,818	31,076,615	16,326,403	31,492,337	34,641,571
SP 2.6: Livestock Disease Management and Control						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	2,470,018	1,215,150	25,126,603	8,792,777	9,672,054	10,639,260
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	27,110,000	25,318,385	30,000,000	45,219,253	49,741,179	54,715,297
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	29,580,018	26,533,535	55,126,603	54,012,030	59,413,233	65,354,556
PROGRAMME 3:FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture development						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	3,182,627	1,281,840	5,876,116	4,635,169	5,098,686	5,608,555
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	4,085,000	4,085,000	10,000,000	6,846,747	7,531,422	8,284,564
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	7,267,627	5,366,840	15,876,116	11,481,915	12,630,107	13,893,117
SP 3.2: Development Of Capture Fisheries Resources						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	5,978,284	500,000	6,240,979	6,240,979	6,865,077	7,551,585
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	3,977,321	5,000,000	2,194,950	2,500,000	2,750,000	3,025,000
Capital Transfers to Govt. Agencies					-	-

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Other Development					-	-
SP Sub Total	9,955,605	5,500,000	8,435,929	8,740,979	9,615,077	10,576,585
SP 3.3: Fish Quality Assurance, Value Addition And Marketing						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	5,295,657	500,000	6,552,905	2,471,826	2,719,009	2,990,910
Current Transfers Govt. Agencies					-	-
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets			455,832	700,000	770,000	847,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	5,295,657	500,000	7,008,737	3,171,826	3,489,009	3,837,910
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Extension, Research and Training						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	16,874,316	3,500,000	25,273,344	10,000,000	11,000,000	12,100,000
Current Transfers Govt. Agencies					-	-
Other Recurrent	6,984,509				-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	8,200,000	8,200,000	8,168,650	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	32,058,825	11,700,000	33,441,994	14,000,000	15,400,000	16,940,000
SP 4.2: Crop Production and Food Security						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	8,744,510	1,000,000	9,442,315	18,863,260	20,749,586	22,824,545
Other Recurrent					-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	48,118,718	33,800,000	26,869,730	15,636,740	17,200,414	18,920,455
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	56,863,228	34,800,000	36,312,045	34,500,000	37,950,000	41,745,000

Expenditure Classification	Approved Estimates 2015/2016	Actual Expenditure 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
SP 4.3: Farm Land utilization, Conservation and Mechanization						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	7,256,585	800,000	13,313,852	16,200,000	17,820,000	19,602,000
Current Transfers Govt. Agencies					-	-
Other Recurrent	5,000,000				-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	20,500,000	10,000,000	25,744,933	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	32,756,585	10,800,000	39,058,785	21,200,000	23,320,000	25,652,000
SP 4.4: Agribusiness Development and Marketing						
1. Current Expenditure					-	-
Compensation to Employees					-	-
Use of goods and services	6,592,877	700,000	7,851,165	2,750,592	3,025,651	3,328,216
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,000,000				-	-
2. Capital Expenditure					-	-
Acquisition of Non-Financial Assets	6,280,000		6,285,405	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
SP Sub Total	16,872,878	700,000	6,285,405	5,750,592	6,325,651	6,958,216
					-	-
GRAND TOTAL	720,159,382	545,327,118	814,128,832	633,949,025	697,343,927	767,078,320

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

AGRICULTURE, LIVESTOCK AND FISHERIES								
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
	Compensation To Employees							
2110101	Salary And Wages	279,851,621	241,920,019	241,920,019				241,920,019
2710111	NSSF	21,600	20,742	20,742				20,742
	Provident	1,401,509	1,345,854	1,345,854				1,345,854
2710102	Superannuation Fund/Gratuity	683,550	656,406	656,406				656,406
2110303	Dirty/Acting Allowances	1,265,428	1,215,177	1,215,177				1,215,177
2110301	House Allowances	68,930,232	66,192,969	66,192,969				66,192,969
2110320	Leave Allowances	3,204,172	3,076,932	3,076,932				3,076,932
2110314	Commuter Allowances /Specified	34,404,000	33,037,795	33,037,795				33,037,795
2110322	Risk Allowances	-	-	-				-
	Others	4,917,000	4,721,743	4,721,743				4,721,743
2110315	Extraneous Allowances	-	-	-				-
2211020	Uniform Allowances	-	-	-				-
	Addition		-	-				
	SUB TOTAL	394,679,112	352,187,637	352,187,637	-	-	-	352,187,637
	USE OF GOODS AND SERVICES		-					-
2110201	Contractual Employees		-					-
2110202	Casual Labor - Others	308,376	508,706		508,706			508,706
2110302	Honoraria		-					-
2110312	Responsibility Allowances	-	-					-
2110314	Transport Allowance	-	-					-
2110316	Security/Enforcement	-	800,000		800,000			800,000
2120103	Employer Contribution To Staff Pensions Scheme	-	-					-
2210101	Electricity	2,592,397	2,884,462		1,000,000	1,000,000	884,462	2,884,462

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
2210102	Water And Sewerage Charges	2,215,663	2,815,663		1,207,996	1,390,000	217,667	2,815,663
2210103	Gas Expenses		-					-
2210104	Electricity Expenses (Pending Bills)	590,000	-					-
2210105	Water And Sewerage Expenses (Pending Bills)		-					-
2210106	Utilities, Supplies- Other	-	-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,952,968	2,119,329		1,000,000	988,000	131,329	2,119,329
2210202	Internet Connections	1,130,250	1,323,250		500,000	692,000	131,250	1,323,250
2210203	Courier And Postal Services	515,865	515,865		190,665	270,000	55,200	515,865
2210207	Purchase Of Bandwidth Capacity		-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,247,408	3,247,408		1,868,195	865,885	513,328	3,247,408
2210302	Accommodation – Domestic Travel	6,773,825	7,273,825	2,000,000	3,836,897	1,077,600	359,328	7,273,825
2210303	Daily Subsistence Allowance	34,852,160	22,655,293	3,500,000	10,699,958	7,277,133	1,178,202	22,655,293
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	24,000	24,000	24,000				24,000
2210305	Patients travelling expenses		-					-
2210399	Domestic Travel And Subs. – Others		-					-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,580,885	-					-
2210403	Daily Subsistence Allowance	80,000	80,000				80,000	80,000
2210499	Foreign Travel And Subs.- Others	1,500,000	2,000,000	2,000,000				2,000,000
2210502	Publishing And Printing Services	1,449,439	1,449,439		266,739	718,000	464,700	1,449,439
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,084,307	900,000	200,000	200,000	500,000		900,000
2210504	Advertising, Awareness And Publicity Campaigns	716,000	866,000	150,000	150,000	510,000	56,000	866,000
2210505	Trade Shows And Exhibitions	5,840,000	5,617,400	200,000	2,500,000	1,937,400	980,000	5,617,400

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
2210599	Printing, Advertising – Other	30,250	30,250	20,000			10,250	30,250
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	830,000	830,000			830,000		830,000
2210703	Production And Printing Of Training Materials	1,108,000	1,308,000		200,000	1,020,000	88,000	1,308,000
2210708	Training Allowances	278,655	278,655				278,655	278,655
2210714	Gender And Disability Mainstreaming		-					-
2210799	Trainings, Mentorship And Exams	7,552,026	6,719,890	1,167,864		5,220,000	332,026	6,719,890
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	991,000	1,591,000	300,000	600,000	616,000	75,000	1,591,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	200,000	200,000			200,000		200,000
2210805	National Celebrations		-					-
2210809	Board Allowance		-					-
2210904	Motor Vehicle Insurance	-	3,000,000		2,000,000	1,000,000		3,000,000
2210910	Medical Insurance	-	-					-
2211001	Medical Drugs	-	-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-					-
2211003	Veterinary Supplies And Materials	5,724,181	5,724,181			5,724,181		5,724,181
2211004	Fungicides, Insecticides And Sprays	675,650	1,175,650		500,000	650,000	25,650	1,175,650

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
2211005	Medical And Industrial Gases	14,000	14,000				14,000	14,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		-					-
2211007	Agricultural Materials, Supplies And Small Equipment	382,828	882,828		500,000	220,500	162,328	882,828
2211008	Laboratory Materials, Supplies And Small Equipment	614,038	614,038			470,500	143,538	614,038
2211009	Education And Library Supplies	396,000	396,000			396,000		396,000
2211015	Food And Rations		-					-
2211016	Purchase Of Uniforms And Clothing – Staff	1,145,000	1,145,000			940,000	205,000	1,145,000
2211019	Purchase Of Uniforms And Clothing – Patients	-	-					-
2211021	Purchase Of Bedding And Linen		-					-
2211023	Supplies For Production	5,527,509	5,727,509		200,000	5,164,181	363,328	5,727,509
2211026	Purchase Of Vaccines And Sera	-	-					-
2211028	Purchase Of X-Rays Supplies		-					-
2211029	Purchase Of Safety Gear	50,000	200,000		150,000	50,000		200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,648,042	3,646,444	575,000	785,460	1,568,641	717,343	3,646,444
2211102	Supplies And Accessories For Computers And Printers	1,660,000	1,610,000	100,000		1,160,000	350,000	1,610,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	630,188	630,188	50,000		506,644	73,544	630,188
2211199	Office And General Supplies –	450,000	450,000	150,000		300,000		450,000
2211201	Refined Fuels And Lubricants For Transport (P3)	12,621,887	16,601,887	1,400,000	7,921,887	3,660,000	3,620,000	16,601,887
2211203	Refined Fuels And Lubricants – Other	250,000	200,000	200,000				200,000

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-					-
2211301	Bank Service Commission And Charges		142,715			122,000	20,715	142,715
2211305	Contracted Guards And Cleaning Services	-	218,024				218,024	218,024
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	142,715	-					-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	218,024	-					-
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	-	-					-
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	2,404,591	2,590,000		200,000	2,390,000		2,590,000
3111002	Purchase Of Printers And Accessories	3,727,000	2,825,000	50,000	150,000	2,550,000	75,000	2,825,000

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
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	25,000	25,000				25,000	25,000
3111111	Purchase of ICT networking and Communications Equipment		-					
3111112	Purchase Of Software	50,560	50,560				50,560	50,560
3111305	Beautification And Tree Planting	-	-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
3111403	Research	-	-					-
3111499	Research & Feasibility Studies		-					-
3110701	Purchase Of Motor Vehicles	7,000,000	5,000,000			5,000,000		5,000,000
3110704	Purchase Of Motorcycles And Bicycles	11,000,000	4,611,494		2,400,000	2,211,494		4,611,494
4110400	Domestic Loans to Individual and Households		-					
4110403	Housing loans to Public Servants		-					
4110405	Car Loans to Public Servants		-					
4510102	Repayments from loans to Domestic Financial Institutions		-					
	SUB TOTALS	136,800,687	123,518,953	12,086,864	40,336,503	59,196,159	11,899,427	123,518,953
	OTHER CURRENT EXPENDITURES	-	-					-
2220101	Maintenance Expenses - Motor Vehicles	13,119,566	9,820,034	1,000,000	4,166,173	3,706,170	947,691	9,820,034
2220103	Maintenance Expenses - Boats And Ferries	200,000	200,000				200,000	200,000

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	GRAND TOTAL
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	8,650,972	2,000,000		2,000,000			2,000,000
2220202	Maintenance Of Office Equipment	908,887	908,887	150,000	447,532	165,000	146,355	908,887
2220203	Maintenance Of Medical And Dental Equipment	-	-					-
2220204	Maintenance Of Buildings -- Residential	22,549	22,549		22,549			22,549
2220205	Maintenance Of Public Toilets	-	-					-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	987,432	987,432	80,000	307,432	600,000		987,432
2220209	Minor Alterations To Buildings And Civil Works	22,962	22,962		22,962			22,962
2220210	Maintenance Of Computers, Software, And Networks	1,095,200	1,095,200	100,000	510,700	330,000	154,500	1,095,200
2220299	Routine Maintenance - Other As	15,319	-					-
2220299	Maintenance Of Public Mortuary		-					-
2220299	Maintenance Of Cemetery		-					-
	SUBTOTALS	25,022,887	15,057,064	1,330,000	7,477,348	4,801,170	1,448,546	15,057,064
	DEVELOPMENT	-	-					-
	Non-Financial Assets	271,354,915	143,185,371	20,500,000	27,636,740	85,001,883	10,046,747	143,185,371
	Capital Transfer	-	-					-
	Other Development	600,000	-					-
	SUBTOTALS	271,954,915	143,185,371	20,500,000	27,636,740	85,001,883	10,046,747	143,185,371
			-					-
	GRAND TOTAL	828,457,601	633,949,025	386,104,501	75,450,591	148,999,212	23,394,720	633,949,025

VOTE 010: DEPARTMENT OF LAND, PHYSICAL PLANNING AND HOUSING

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department of Land, Physical Planning and Housing including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

Part A: Vision

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

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: Performance Overview and Background of Programmes

Mandate

To implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

2015/2016 Expenditure Trend

Programmes	Approved Estimate		Total Expenditure		% of Budget Absorption	
	2015/2016	2016/2017	2015/2016	2016/2017 (HALF)	2015/2016	2016/2017 (HALF)
Administration, Planning and Support Services	99,648,774	130,597,169	83,209,829	46,209,174	88.5	35.4
Land Use Planning and Survey	171,048,531	168,158,887	99,219,749	57,715,057	58.0	34.3
Development and Management of housing	70,873,855	54,395,857	61,561,646	16,108,868	86.9	29.6
TOTAL	341,571,160	353,151,913	243,991,224	120,033,099	71.4	34

Source: 2014-2016 /MTEF Budget and 2016 County Fiscal Strategy Paper

The Departments total expenditure for FY 2015/2016 amounted to Kshs. 243,991,224 against an approved budget of Kshs 341,571,160. This represents an absorption rate of 71.4% . Compared to the FY 2014/2015 budget of Kshs 241,159,477 the FY 2015/2016 budget improved by 41.5% which attributed to an increase in National Government transfer to the County.

The absorption rate also made a remarkable improvement from 55.2% to 71.4%. However, during the half of the current financial year, the Department recorded a reduced rate of 34% compared to same period of financial year 2015/2016 and expected current rated of Half year performance.

Major Achievements

Programme 1: Administration, Planning and Support Services

Engagement of 5 no. Development Control officers, no. physical Planners, and Surveyor. This has greatly assisted the Department to perform its routine work as the officer were distributed to the sub counties where no service were offered before.

Programme 2: Land Use Planning and Survey

Purchase of two (2) parcel of land meant for market ground at Barut ward and milk Cooler plant at Elementaita ward.70% completion of Preparation of valuation roll 50% completion of Development of spatial plant.65% completion of Development of land information management.25% Completion of Planning and Development of Trading Centers. Procurement of survey Equipment (computers, Total station, Furniture Server

Programme 3: Development and Management of housing

Rehabilitation of 804 no. of toilet (2013/2014-320 no., 2014/2015-160 2015/2016-324 no.) Shauri Yako, Paul Machanga, Kimathi and other county Estate. Improvement of informal settlements i.es Roads, drainage, water and sanitation and street lighting works ongoing.

Rehabilitation of the estates: We have been able to rehabilitate 1,508 Units (2013/2014 -480 units, 2014/2015-358 units and 2015/2015- 670 units in several of our estates i.e. flamingo II, Kimathi, Paul Machanga, Kaloleni B Naivasha.

1441 meter of Sewer line upgraded (FY 2013/1- 450m, 2014/5- 200 and 2015/16-791 meters) in Kivumbini and Lumumba Estate in Flamingo, Kivumbini and other County Estate. Construction of 100.no person septic tank and 400m of chain link perimeter fence. Procurement of 3no. Interlocking machine.

FY 2017/2018 Expectations

Programme 1: Administration, Planning and Support Services.

During current financial year the department expect to have the service charter completed and it impletation to follow in the next budget.Its expected that the document will improve the department service in term of the time and overall performance.Staffs training will be conducted on various areaswith an aim of improving production.To address the staff conjection there is a plan to construvct one office in the sub county yet to be identify.

Programme 2: Land Use Planning and Survey

The department to complete the 3 Rolling project(Spatial plan,Valuation roll and Establishment of GIS lab.Its expected that once completed they impact positively to the generation of local revenue and if no fully funded it will attract letigation due vilolation of the contract and correcting rate on expired valuation roll as the consultant hold the documents in lien of their payments.5 Topographic plans are expected to be prepared , 450 cadastal/deed plans approved , 4 Urban centre served and 4 Urban centres planed.

Programme 3: Development and Management of housing.

Due to insufficient fund the the Department expect to rehabilitate 190 units which is lower compared to FY 2016/17 though there is need to do more.

Constraints and challenges in implementing the 2016/2017 budget

The major challenges facing the department include:

Programme 1: Administration, Planning and Support Services.

Lack of enough technical staffs such Valuers, Planners, Development controllers and Surveyors. This limit the performance of the Department in some area which is against spirit of devolution. Currently the Department is outsourcing the service of the Valuer, which is costly and time consuming to engage them as the process must be subjected to the procurement process. Unpredictable cash flow which result to accumulation of debts that result to negative reputation in our credit worthiness to suppliers and contractors.

Programme 2: Land Use Planning and Survey

Increased population due to natural growth and migration exerting pressure on land and housing infrastructure. Uneconomical and un-coordinated land sub-division due to lack of cooperation from the side of the national Government, Encroachment on ecologically fragile land such as riparian reserves, wetlands, Land conflicts, Low level capacity for land administration, Poor land use practices, Limited public awareness on land policy, laws and regulation, Change of user for agricultural land to industrial and commercial purposes threatening food production, Increased cost of materials and inputs

Programme 3: Development and Management of housing

Urban sprawl/informal settlements. Which result due to lack of avoidable places of settlement. High rate of urbanization as Movement of people from rural areas to the town in search employment has recently increase and the county housing facility cannot accommodate them.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2017/2018-2019/2020

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/2017	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAMME 1.1: Administration, Planning, Management and Support Services									
Outcome(s): Effective planning, management and execution of service to all department /organization									
S.P1.1 Administration	Chief Officer	Service delivery charter improved staffs skill and competence. Employee and satisfaction survey Construction of sub county offices	<ul style="list-style-type: none"> ▪ Service delivery charter developed ▪ No of Trained staff • Survey report • No of offices constructed 	30 1 3	40 0 0	50 1 3	Implementation 60	Implementation	Implementation
S.P.2.1 Nakuru County Land Use Plan		County Spatial Plan	<ul style="list-style-type: none"> ▪ Approved County Spatial Plan ▪ Sub-county Development Plans ▪ Infrastructural master plan ▪ County Investment Plan ▪ County plan implementation matrix ▪ Aerial mapping 	100 100 100 100 100 100	20 30 20 15 10 80	80 80 80 80 80 100	Implementation 100 100 100 100 -		
S.P 2.2 Land Information Management (LIMS)		Establishment of GIS lab	<ul style="list-style-type: none"> ▪ Digitized County Map ▪ Digitized Sub-county maps ▪ Digitized county survey maps ▪ Retrievable survey and planning data ▪ Spatial data on infrastructure ▪ visualized spatial data 	50 50 50 25 15 15	30 20 20 25 25 10	40 40 40 30 20 20	50 50 50 35 25 25	55 55 55 40 30 30	60 60 60 45 35 35
S.P 2.3 Survey and Mapping		<ul style="list-style-type: none"> ▪ Topo-cadastral maps 	<ul style="list-style-type: none"> ▪ Number of topo-maps completed 	1000	1500	1500	1500	1650	1700

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/2017	Target 2017/18	Target	Target
								2018/19	2019/20
		<ul style="list-style-type: none"> ▪ County, Sub-county and property boundary maps 	<ul style="list-style-type: none"> ▪ No. of RIMs, PIDs amended ▪ Number of parcels surveyed ▪ No. of cadastral/deed plans prepared and approved ▪ No. of urban centres surveyed and mapped 	1200	1500	1500	1500	1650	1700
			<ul style="list-style-type: none"> ▪ No. of parcels surveyed ▪ No. of cadastral/deed plans prepared and approved ▪ No. of urban centres surveyed and mapped 	500	50	1000	1000	1100	1200
		Valuation roll	<ul style="list-style-type: none"> ▪ Draft Valuation Report ▪ Copy New valuation roll 		Land Valuer commissioned Inception report submitted 50 %		100	-	-
S.P 2.4 Urban Planning and Development		<ul style="list-style-type: none"> ▪ Nakuru Town Integrated Strategic Urban Development Plan 	<ul style="list-style-type: none"> ▪ Progress report ▪ Base-map ▪ Draft Plan ▪ Final NISUD Plan ▪ Infrastructure master plan ▪ Investment plan ▪ Implementation matrix ▪ Sectorial/subject plans 		Inception report submitted Stakeholders meeting conducted Data collected and analyzed Draft report validated by stakeholders-95%		100	-	-
		<ul style="list-style-type: none"> ▪ Naivasha Strategic Urban Development Plan 	<ul style="list-style-type: none"> ▪ Progress report ▪ Base-map ▪ Draft Plan ▪ Final NISUD Plan ▪ Infrastructure master plan ▪ Investment plan ▪ Implementation matrix, Sectorial/subject plans 		Inception report submitted Stakeholders meeting conducted Data collected and analyzed Draft plan validated by stakeholders		100	-	-
		Local Physical Development plans for, Rongai, Bahati,	<ul style="list-style-type: none"> ▪ Progress report ▪ Base-map ▪ Draft Plan 		Notice of intention to plan prepared		20	100	-

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Actual Achievement 2015/16	Baseline 2016/2017	Target 2017/18	Target	Target
								2018/19	2019/20
		Subukia, Kuresoi, Lengenet, Oloosirwa	<ul style="list-style-type: none"> ▪ Infrastructure master plan ▪ Investment plan ▪ Implementation matrix ▪ Sectoral/subject plans 		Reconnaissance done Data collection done				
Programme 3 Development and management of housing									
Maintenance of county estates		750 housing units rehabilitated 10 estates fenced 10 estates connected to trunk sewer 10 improved toilet blocks	No. Rehabilitated estates, No. Fenced estates, No. Toilet blocks constructed No. sewer connections	300 4 4 4	670 1 1 21	190 2 2 4	150 2 2 2	190 2 2 0	-
Housing Technology a) Establishment of five Constituency Building Technology centres		5 ABT centres established	No. of ABT centres established	3	3	2	0	-0	
b) Acquiring Interlocking block machines		5 interlocking block machines acquired	Interlocking block machines acquired	3	3	2	-0	-0	
Development of housing infrastructure		3 kms of sewer line laid, access roads done, electricity served	Sewer line	0	0	0	1	2	-

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2017/18–2019/20 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2015/16	Actual Expend 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
PROGRAMME 1.0: Administration, Planning, And Support Services						
SP 1.1 Administration	99,648,774	83,209,829	130,597,169	179,033,689	196,937,058	216,630,763
Sub Total	99,648,774	83,209,829	130,597,169	179,033,689	196,937,058	216,630,763
PROGRAMME 2.0: Land Use Planning And Survey						
SP 2.1 Nakuru County Land Use Plan	81,065,000	86,904,277	116,344,257	192,564,687	211,821,156	233,003,271
SP 2.2 Land Information Management (LIMS)	11,750,000	9,063,987	21,897,198	15,575,000	17,132,500	18,845,750
SP 2.3 Survey and Mapping	43,600,000	1,607,585	10,934,440	4,753,898	5,229,288	5,752,217
SP 2.4 Urban Planning and Development	30,831,532	1,643,900	18,982,992	11,832,797	13,016,077	14,317,684
Sub Total	160,048,532	99,219,749	168,158,887	224,726,382	247,199,020	271,918,922
PROGRAMME 3.0: Development And Management Of Housing						
SP 3.1 Maintenance of county estates	66,173,855	52,231,596	43,516,686	49,138,551	54,052,406	59,457,647
SP 3.2 Housing Technology	8,500,000	9,330,050	10,879,171	2,300,000	2,530,000	2,783,000
Sub Total	56,975,000	61,561,646	54,395,857	51,438,551	56,582,406	62,240,647
Total Expenditure of Vote	341,571,161	243,991,224	353,151,913	455,198,622	500,718,484	550,790,333

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

Expenditure Classification	Approved Estimates 2015/1615	Actual Expend. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/2019	2019/20
(1)Current Expenditure						
Compensation to Employees	73,340,774	72,777,905	82,218,348	102,222,580	112,444,838	123,689,322
Use of goods and services	37,045,078	14,690,909	28,823,029	35,524,427	39,076,870	42,984,557
Current Transfers Govt. Agencies					-	-
Other Expenses	4,456,000	2,139,343	2,330,000	2,630,000	2,893,000	3,182,300
(2)Capital Expenditure					-	-
Capital Transfers Govt. Agencies					-	-
Non-Financial Assets	230,429,309	154,383,067	239,780,538	314,821,615	346,303,777	380,934,154
Financial Assets						
Total Expenditure of Vote	341,571,161	243,991,224	353,151,913	455,198,622	500,718,484	550,790,333

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

	Approved	Actual	Baseline	Estimates	Projected Estimates	
	Estimates	Expend.	Estimates	2017/18	2018/19	2019/20
	2015/16	2015/20165	2016/2017			
PROGRAMME 1.0: Administration, Planning, Management and Support Services						
SP 1.1 Administration						
1) Current Expenditure						
Compensation to Employees	73,340,774	72,777,905	82,218,348	102,222,580	112,444,838	123,689,322
Use of goods and services	19,302,000	9,852,192	37,278,821	17,471,112	19,218,223	21,140,046
Current Transfers Govt. Agencies						
Other Expenses	1,706,000	579,732	1,100,000	1,560,000	1,716,000	1,887,600
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	5,300,000	0	10,000,000	57,779,997	63,557,997	69,913,796
Financial Assets						
Sub Total	99,648,774	83,209,829	130,597,169	179,033,689	196,937,058	216,630,763
PROGRAMME 2.0: Land Use Planning and Survey						
SP 2.1 Nakuru County Land Use Plan						
1) Current Expenditure						
Compensation to Employees						
Use of goods and services	6,667,000	2,108,307	5,858,506	3,200,000	3,520,000	3,872,000
Current Transfers Govt. Agencies						
Other Expenses	0	72,374	179,873			
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	68,200,000	84,723,596	110,305,878	189,364,687	208,301,156	229,131,271
Financial Assets						
Sub Total	74,867,000	86,904,277	74,867,000	192,564,687	211,821,156	233,003,271
SP 2.2 Land Information Management						
1) Current Expenditure						
Compensation to Employees						
Use of goods and services		550,000	1,300,000	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Expenses		25,000	450,000	75,000	82,500	90,750
2) Capital Expenditure						
Capital Transfers Govt. Agencies	68,200,000	8,488,987	0	0	0	0
Non-Financial Assets	74,867,000	0	10,000,000	14,000,000	15,400,000	16,940,000
Financial Assets	6,667,000					
Sub Total		9,063,987	11,750,000	15,575,000	17,132,500	18,845,750
SP 2.3 Survey and Mapping						
1) Current Expenditure						
Compensation to Employees						

Use of goods and services	0	550,000	4,600,000	4,603,898	5,064,288	5,570,717
Current Transfers Govt. Agencies						
Other Expenses		25,000		150,000	165,000	181,500
2) Capital Expenditure						
Capital Transfers Govt. Agencies		1,032,000				
Non-Financial Assets	35,060,000	0	42,600,000	0	0	0
Financial Assets						
Sub Total	35,060,000	1,607,585	47,200,000	4,753,898	5,229,288	5,752,217
SP 2.4 Urban Planning and Development						
1) Current Expenditure						
Compensation to Employees						
Use of goods and services	0	1,000,000	801,078	3,157,797	3,473,577	3,820,934
Current Transfers Govt. Agencies						
Other Expenses		50,000		75,000	82,500	90,750
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	0	593,900	30,030,454	8,600,000	9,460,000	10,406,000
Financial Assets						
Sub Total	0	1,643,900	30,030,454	11,832,797	13,016,077	14,317,684
PROGRAMME 3.0: Development And Management Of Housing						
SP.3.1 Maintenance Of County Estates						
1) Current Expenditure						
Compensation to Employees						
Use of goods and services	0	400,410	7,732,000	3,291,620	3,620,782	3,982,860
Current Transfers Govt. Agencies						
Other Expenses		1,387,237	1,943,000	770,000	847,000	931,700
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets		50,443,949	38,800,000	45,076,931	49,584,624	54,543,087
Financial Assets						
Sub Total	0	52,231,596	48,475,000	49,138,551	54,052,406	59,457,647
SP 3.2: Housing Technology Establishment of Five Constituency Building Technology Centres						
1) Current Expenditure						
Compensation to Employees						
Use of goods and services	0	230,000	1,943,000	2,300,000	2,530,000	2,783,000
Current Transfers Govt. Agencies						
Other Expenses	0		357,000	0	0	0
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	10,000,000	9,100,050	6,200,000	0	0	0
Financial Assets						
Sub Total	0	9,330,050	8,500,000	2,300,000	2,530,000	2,783,000
Total Expenditure of Vote	241,159,477	243,991,224	341,571,161	472,025,070	519,227,577	571,150,335

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

LAND, PHYSICAL PLANNING AND HOUSING								
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
	Compensation To Employees							
2110101	Salary And Wages	49,126,084	62,053,600	62,053,600				62,053,600
2710111	NSSF	216,000	262,191	262,191				262,191
	Provident	-	-	-				-
2710102	Superannuation Fund/Gratuity	7,097,064	8,614,757	8,614,757				8,614,757
2110303	Dirty/Acting Allowances	-	-	-				-
2110301	House Allowances	16,228,696	19,699,171	19,699,171				19,699,171
2110320	Leave Allowances	3,214,204	3,901,555	3,901,555				3,901,555
2110314	Commuter Allowances /Specified	3,348,000	4,063,963	4,063,963				4,063,963
2110322	Risk Allowances	-	-	-				-
	Others	2,981,100	3,618,602	3,618,602				3,618,602
2110315	Extraneous Allowances	7,200	8,740	8,740				8,740
2211020	Uniform Allowances	-	-	-				-
	Addition	-	-	-				-
	SUB TOTALS	82,218,348	102,222,580	102,222,580	-	-	-	102,222,580
	USE OF GOODS AND SERVICES	-	-					
2110201	Contractual Employees	-	-					
2110202	Casual Labor - Others	550,000	600,000	200,000			400,000	600,000
2110302	Honoraria	-	700,000	700,000				700,000
2110312	Responsibility Allowances	-	-					-
2110314	Transport Allowance	-	-					-
2110316	Security/Enforcement	-	500,000	500,000				500,000
2120103	Employer Contribution To Staff Pensions Scheme	-	-					-
2210101	Electricity	350,000	400,000	400,000				400,000

LAND, PHYSICAL PLANNING AND HOUSING

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2210102	Water And Sewerage Charges	400,000	300,000	300,000				300,000
2210103	Gas Expenses	18,000	18,000	18,000				18,000
2210104	Electricity Expenses (Pending Bills)	-	-					-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-					-
2210106	Utilities, Supplies- Other	-	-					-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	590,000	850,000	300,000	300,000	50,000	200,000	850,000
2210202	Internet Connections	40,000	100,000	60,000	40,000			100,000
2210203	Courier And Postal Services	90,000	80,000	50,000	30,000			80,000
2210207	Purchase Of Bandwidth Capacity	-	-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-					-
2210302	Accommodation – Domestic Travel	4,250,060	3,734,000	1,500,000	1,100,000	600,000	534,000	3,734,000
2210303	Daily Subsistence Allowance	-	-					-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	-	-					-
2210305	Patients travelling expenses	-	-					-
2210399	Domestic Travel And Subs. – Others	3,977,000	4,300,000	2,000,000	1,200,000	600,000	500,000	4,300,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
2210403	Daily Subsistence Allowance	-	-					-
2210499	Foreign Travel And Subs.- Others	1,500,000	3,000,000	1,000,000	1,000,000	1,000,000		3,000,000
2210502	Publishing And Printing Services	300,000	1,100,000	500,000	200,000	100,000	300,000	1,100,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	202,000	512,000	480,000		16,000	16,000	512,000
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	950,000	-	750,000	200,000		950,000
2210505	Trade Shows And Exhibitions	800,000	900,000	200,000		500,000	200,000	900,000

LAND, PHYSICAL PLANNING AND HOUSING

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2210599	Printing, Advertising – Other	900,000	745,391	745,391				745,391
2210602	Payment Of Rents And Rates - Residential	-	-					-
2210603	Rents And Rates - Non-Residential	-	-					-
2210604	Hire Of Transport	-	-					-
2210606	Hire Of Equipment, Plant And Machinery	250,000	484,000		200,000	84,000	200,000	484,000
2210701	Travel Allowance (Health Executive)	-	-					-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-					-
2210703	Production And Printing Of Training Materials	500,000	300,000			300,000		300,000
2210708	Training Allowances	-	400,000			400,000		400,000
2210714	Gender And Disability Mainstreaming	-	-					-
2210799	Trainings, Mentorship And Exams	1,200,000	1,100,000	300,000	200,000	400,000	200,000	1,100,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	480,000	440,000	240,000		200,000		440,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	500,000	900,000	500,000	300,000		100,000	900,000
2210805	National Celebrations	-	-					-
2210809	Board Allowance	-	240,000		240,000			240,000
2210904	Motor Vehicle Insurance	-	700,000	700,000				700,000
2210910	Medical Insurance	-	-					-
2211001	Medical Drugs	-	-					-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-					-
2211003	Veterinary Supplies And Materials	-	-					-
2211004	Fungicides, Insecticides And Sprays	-	-					-

LAND, PHYSICAL PLANNING AND HOUSING

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2211005	Medical And Industrial Gases	-	-					-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	200,855	300,000	-		100,000	200,000	300,000
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	-	80,000		80,000			80,000
2211026	Purchase Of Vaccines And Sera	-	-					-
2211028	Purchase Of X-Rays Supplies	-	-					-
2211029	Purchase Of Safety Gear	-	30,000		30,000			30,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,149,007	1,713,315	500,000	537,797	421,620	253,898	1,713,315
2211102	Supplies And Accessories For Computers And Printers	500,000	400,000	-	200,000		200,000	400,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	100,000	100,000				100,000
2211199	Office And General Supplies –	-	-					-
2211201	Refined Fuels And Lubricants For Transport (P3)	2,895,000	2,600,000	800,000	700,000	600,000	500,000	2,600,000
2211203	Refined Fuels And Lubricants – Other	-	-					-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-					-

LAND, PHYSICAL PLANNING AND HOUSING

SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2211301	Bank Service Commission And Charges	10,000	10,000	10,000				10,000
2211305	Contracted Guards And Cleaning Services	-	-					-
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	135,000	220,000	50,000	50,000	20,000	100,000	220,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-					-
2211310	Contracted Professional Services	-	-					-
2211320	Committee Meeting Expenses	160,000	200,000		200,000			200,000
2211323	Laundry Expenses	10,000	10,000	10,000				10,000
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	260,000	407,721	407,721			-	407,721
3110902	Purchase Of Household And Institutional Appliances	-	-					-
3111001	Purchase Of Office Furniture And Fittings	306,106	800,000	700,000			100,000	800,000
3111002	Purchase Of Computers, Printers And Accessories	100,000	400,000	300,000			100,000	400,000
3111005	Purchase of Photocopiers	-	-					-

LAND, PHYSICAL PLANNING AND HOUSING								
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
3111009	Purchase of other Office Equipment	-	100,000				100,000	100,000
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	-	200,000	200,000				200,000
3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
3111107	Purchase Of Laboratory Equipment	-	-					-
3111111	Purchase of ICT networking and Communications Equipment	-	800,000	700,000			100,000	800,000
3111112	Purchase Of Software	-	-					-
3111305	Beautification And Tree Planting	-	-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	800,000	-	500,000		300,000	800,000
3111403	Research	-	-					-
3111499	Research & Feasibility Studies	-	-					-
3110701	Purchase Of Motor Vehicles	5,000,000	3,000,000	3,000,000				3,000,000
3110704	Purchase Of Motorcycles And Bicycles	-	-					-
4110400	Domestic Loans to Individual and Households	-	-					-
4110403	Housing loans to Public Servants	-	-					-
4110405	Car Loans to Public Servants	-	-					-
4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
	SUB TOTALS	28,823,028	35,524,427	17,471,112	7,857,797	5,591,620	4,603,898	35,524,427
	OTHER CURRENT EXPENDITURES	-	-					
2220101	Maintenance Expenses - Motor Vehicles	1,050,000	900,000	700,000	100,000	50,000	50,000	900,000
2220103	Maintenance Expenses - Boats And Ferries	-	-					-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	200,000	200,000			200,000		200,000

LAND, PHYSICAL PLANNING AND HOUSING								
SUB ITEM	SUB ITEM NAME	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
2220202	Maintenance Of Office Equipment	260,000	100,000	100,000				100,000
2220203	Maintenance Of Medical And Dental Equipment	-	-					-
2220204	Maintenance Of Buildings -- Residential	700,000	500,000	-		500,000		500,000
2220205	Maintenance Of Public Toilets	-	-					-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	-	700,000	700,000				700,000
2220209	Minor Alterations To Buildings And Civil Works	-	-					-
2220210	Maintenance Of Computers, Software, And Networks	120,000	230,000	60,000	50,000	20,000	100,000	230,000
2220299	Routine Maintenance - Other As	-	-					-
2220299	Maintenance Of Public Mortuary	-	-					-
2220299	Maintenance Of Cemetery	-	-	-	-	-		-
	SUBTOTALS	2,330,000	2,630,000	1,560,000	150,000	770,000	150,000	2,630,000
	DEVELOPMENT	-	-					
	Non-Financial Assets	19,447,563	314,821,615	57,779,997	211,964,687	45,076,931	-	314,821,615
	Capital Transfer	-	-					-
	Other Development	-	-					-
	SUBTOTALS	19,447,563	314,821,615	57,779,997	211,964,687	45,076,931	-	314,821,615
		-	-					
	GRAND TOTAL	132,818,938	455,198,622	179,033,689	219,972,484	51,438,551	4,753,898	455,198,622

VOTE 011: DEPARTMENT OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020.

The estimates of the amount required in the year ending 30th June 2018 for salaries and expenses and Capital expenses of the Department of Education, Culture, Youth Affairs, Sports and Social Services including Administration, Planning and support services, Promotion of Early Childhood Education and development, Development of Socio-cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming, Management and development of sports, recreation and sports facilities and 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

Programme 1: Administration, 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 and development

Objective: To provide quality Early Childhood education and development

Programme 3: Development of Socio-cultural diversity, economic empowerment, promotion of gender empowerment and 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: Performance Overview and Background For Programmes

The department is mandated to formulate and implement responsive policies, provide quality education, nurture talent and embrace diversity espousing these core values as the guiding principles for the operations of the county. The sector actual expenditure period ending June 2016 was Ksh 428, 488,390.29 for recurrent and Ksh 228,947,877 for development expenditure totaling to Ksh 657,436,267 this represent an utilization rate of 68%

Major achievements of the department on planned outputs during the Previous funding period includes the ongoing implementation of the department strategic plan, 175 ECD classes were awarded with over 21 classes complete the rest of the projects are ongoing and at different Completion levels. Bursary allocation worth Ksh 110m were distributed to needy students in all the county 55 wards benefitting over 33,931 children.

Provision of instructional learning materials was realized in over 830 centres as well as increased nutrition of ECDE children was enhanced through launch of school feeding program. 2Yps were rehabilitated and completed and many others equipped e.g. Nakuru polytechnic, Ogiek and Wendo polytechnics during the period and No. of youth trained on vocational courses totaling 1,200.

The Rehabilitation of Nakuru players theatre is nearly complete, The culture directorate was able to train 10 adjudicators as well as 30 facilitators, Sensitization on Disability mainstreaming meetings were held, we were able to Sensitize 300 families on HIV AIDS which was achieved with Public and private partnership involvement. During FY 15/16 the rehabilitation of Afraha stadium and Gilgil stadia was done through the directorate of sports which will enable hosting of various sporting activities. Also the department is levelling grounds sports grounds in areas such as Subukia and Maiella which are ongoing.

Implementation of ward sports through funding of sports teams and equipping of youth with assorted items was launched. Under social services several social halls were completed including Viwandani at Naivasha as well as the Shabab social hall at Shabab ward and soon to be equipped with tools and equipment's this current FY.

Major challenges and constraints encountered include the high expectation from the public who want to be given quality services given that this is a social transformational sector. This poses a big challenge, due to limited resources available and delay in disbursement of funds which hampers implementation of projects and programmes also the frequent revision of the budget even after the expenditure has been committed greatly affects the implementation of Budget. This has at times resulted in the public feeling disappointed when their requests and expectations have not been met.

In order for the department to achieve its target the recurrent ceiling of Ksh 396, 090,445 will be utilized to enable implementation of various programs during the MTEF 2017/18-2019/20 period in line with the allocation as per the CFSP Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to enable implementation of the sectors various programmes like employment of the ECD Tutors, YP instructors, Expansion of the bursary kitty.

The department also plans to purchase motor vehicles in order to enhance supervision and improve on service delivery. Also Under education directorate 400 schools are targeted to benefit from School feeding program in order to increase rate of retention, capacity building and in service trainings will be held,

Rehabilitation of existing classes and Equipping and furnishing of 124 ECD classrooms will continue to help improve learning environment.

The department will also be able to nurture, train and develop artistic talents, shows for cultural Practitioners and art groups and Production of a Culture & Heritage Policy. Partnering with willing communities to develop cultural centers at the sub county.

Under social protection sector Rehabilitation of Street children and disability mainstreaming will be enhanced, 11 Stadiums and grounds will be rehabilitated across the county, implementation of wards sports fund and rehab of stadia and workshops built throughout the 55 wards, Attachment and exit programmes for the trainees and lastly Revitalization and Equipping of youth polytechnics (YPs)

The Development budget allocation of Kshs 100,597,085 will be utilized to implement the department various flagship projects at the headquarters.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2017/2018-2019/2020

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
Programme 1: Administration Planning And Support Services							
Outcome: Efficiency In Service Delivery To All Departments, And Public In General							
SP 1.1 Administration	Ministry to implement the Strategic Plan for year 2014-2018	Quarterly Reports	4 reports	4	4	4	4
	To enhance supervision services and improve service delivery	No of vehicles procured	0	3	3	4	4
		No of offices equipped with equipment/furniture and materials procured	6	5	5	5	5
	Monitoring & Evaluation, planning	Number of M & E Reports and field visits made	4 Quarterly reports	4	4	4	4
	Annual performance reviews	annual Report	Report	30 th June 2017	30 th June 2018	30 th June 2019	30 th June 2020
	formulation of a service charter	Service charter		0	Draft copy 31 st Dec 2017	Review	Review
Programme 2: Promotion Of Early Childhood Education And Development							
Outcome: Provision Of Quality Early Childhood Education							
SP 2.1 Promotion of Early Childhood Education	Improving of learning environment	No. of ECD classrooms equipped	21	205	124	136	138
	Improve co-curricular activities	No of fixed play equipment supplied to schools	10	180	220	240	260
		% of ECD participating in co-curricular activities	16%	20%	25%	30%	35%
	Rehabilitation of existing classes.	No. of classes to be rehabilitated	15	180	220	240	260
	Capacity building and in service trainings	No. of workshops conducted	35	9	9	9	9

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Enhancing of retention rates	No. of ECD Centres under school feeding programmes	830	850	900	950	1,000
	Provision of instructional learning materials.	No of schools benefiting	830	850	900	950	1,000
	Conduct Baseline survey on access to ECD	No. of reports produced	1	2	2	2	2
	Improvement of sanitation facilities	No. of ECD toilet blocks improved	80	180	220	240	245
	Monitoring and evaluation of institutions	Monitoring reports	4	4 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
	Establishment of ECD database	Percentage of ECD data captured	92%	92%	95%	97%	98%
SP 2.2 Bursaries	Support for bright and needy children through bursary	Amount of bursary funds budgeted	110 million	110 million	110 Million	165 Million	165 Million
		Number of actual children to benefit from bursaries	33,931	21,000	21,000	21,000	21,000
		% Increase in number of children under bursary programme	20%	23 %	26 %	29 %	32%
SP 2.3 Education development	Construction of ECD centres in all sub counties	No of Resource centres constructed	NIL	NIL	4	4	3
PROGRAMME 3: Development Of Socio Cultural Diversity, Economic Empowerment, Promotion Of Gender And Women Empowerment							
Outcome: Effective Management Of Cultural Diversity, Community Empowerment And Promotion Of Responsible Gaming							
SP 3.1 Cultural development activities	Nurturing of artistic talents	No. of workshops organised	6	8	11	13	14
		No. of festivals and cultural events organized	5	8	11	13	14
	Increased participation of choirs youth groups and PWDs	No of Events attended	5	5	6	7	8

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Cultural events during National celebrations	No. of public holidays attended.	5	5	5	5	5
	Marking of UNESCO days	No of UNESCO days attended	3	3	3	3	3
	Training of artists	no. of artists trained	500	550	600	650	660
	Exhibitions and shows for cultural Practitioners and art groups.	Number of shows and exhibitions organized	4	6	8	9	10
			10	100	105	110	115
	Enhance cultural diversity	Number of cultural festivals organized.	4	8	10	11	12
	Production of Culture & Heritage Policy	policy document	1 draft produced	1	August 2017	operationalize	operationalize
	Production of a county cultural magazine	Annual magazine	0	1 by Dec 2017	1 by Dec 2018	1 by Dec 2019	1 by Dec 2020
Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	200	150	160	165		
SP 3.2 Promotion of Gender equality and women empowerment	Gender mainstreaming/GBV violence	No of meetings No of follow ups	0	4	5	6	7
	Increased participation of women in leadership	No Capacity building workshops		11	12	13	14
	Development of a County Gender Policy framework	No of policies enacted	-	-	A Draft copy by June 2017	Implementation	implementation
	Prevention and response to sexual and gender based violence	No of sub-county GBV clusters formed	-	0	4	4	3

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Women empowerment projects	No of Community sensitization and awareness creation on S/GBV forums & campaigns	-	0	2	3	4
		No of women trained	-	55	110	220	440
SP3.3 Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	6	7	9	10	11
	Sensitization of public on gaming activities	No of public sensitization meetings	4	5	7	7	8
	Supervision and control of gaming activities	No. of permits issued	500 permits	600	605	605	610
		Revenue targets	-	3.1 m	3.1 m	3.2 m	3.3 m
		No of Daily casino returns	732	735	740	745	750
	Combating illegal gambling.	4 Quarterly reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Field operations on inspection of pool tables	No. of pool tables inspected	200	250	300	350	400
SP 3.4 Social Development	Disability mainstreaming.	Number of persons with disability registered	5,500	5,500	6,500	7,000	7,500
	Rehabilitation of Street children	No. of street children rehabilitated	50	500	800	800	800
	Older person's welfare.	No. of admission in cases received at alms house.	12	12	15	12	12
	Community capacity building to organize community groups	No of groups to be trained	500	500	700	705	710
SP 3.5 Social Cultural Development	Rehabilitation and equipping of social halls, and recreational parks	No. Of Parks and social halls rehabilitated	2	5	7	10	11
	Improvement of infrastructure in Children's home and	Children homes constructed	-	1	1	1	1

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Elderly persons home	No of homes rehabilitated	0	1	1	0	0
	Equipping of players theatre and Gilgil cultural centre	No centres equipped	1	2	2	2	2
	Construction of a GBV centre	No of centres Established	0	0	1	1	1
Programme 4: Management And Development Of Sports, Recreation And Sports Facilities							
Outcome: Showcasing, Nurturing And Developing Talents To Foster National Unity							
SP 4.1 Development of Sports Infrastructure	Stadium rehabilitation and sports grounds	No of stadia rehabilitated	3	8	11	15	16
	Improvement of sports grounds	No of grounds graded	0	8	11	16	17
	Development of sports centres in every sub county	No of sport centres established	Nil	22	22	22	22
SP 4.2 Sporting Tournament	Enhance participation in sports	No of sports talents nurtured	1200	1,300	1,350	1,400	1,450
	Increase in sports event and championship	No of tournaments organised	30	80	90	100	100
		No of disciplines participating in KICOSCA	12	7	8	9	9
		No of disciplines participating in EALASCA	5	6	6	6	6
		No of players participating in KYISA Games	4	4	4	4	4
		No of soccer teams participated	55	60	65	70	75
		No athletes participated	600	700	800	900	905
		County athlete participating	600	700	800	900	905
	Training of technical staffs(referees and coaches in all sub counties)	No of coaches trained	Nil	55	110	150	155
No of referees trained		Nil	55	110	150	155	

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Development of sports for PWD (Paralympics and Deaflympics)	No of Sports events organised for PWDS	20	30	35	40	45
	Registration of sports teams, organization and individuals.	No. of teams, organization and individuals funded	Nil	600	650	700	750
SP 4.3 Sports Funding	Funding of sports teams and sports persons and implementation of ward sports fund	No. of teams and individuals funded	55	130	140	150	155
	Equip the youths with assorted sports equipments	No of sports equipment purchased and distributed	2000	2,000	2,100	2,200	2,300
Programme 5: Youth Empowerment Training And Participation							
Outcome: Provide Quality Youth Empowerment And Training Services To The Youth							
SP 5.1 Vocational Youth Training.	Revitalization and enhancement of quality training in youth polytechnics (YPs)	No of youth polytechnics revitalized	5	2	10	11	12
	Youth polytechnic policy	Policy in place	-	Policy by Dec 2017	-	implementation	-
	Equipping of YPs	No of YPs to be equipped	5	1	10	5	6
	Publicity and sensitization of YPs	No of sensitizations held and no of publicity done	0	4	4	4	4
	Curriculum implementation in YPS	No of trained on necessary skills	1,125	2,500	3,000	3,500	3,600
	Attachment and exit programs for the trainees	No of trainees and attaches supported	0	600	605	700	805

Name of Sub Programme (SP)	Key Outputs	Key Performance Indicators	Actual Achievement 2015/16	Baseline 2016/2017	Estimates 2017/2018	Target 2018/2019	Target 2019/2020
	Creation of an endowment fund for YPs	Draft Bill	0	Draft by Jan 2017	implementation	implementation	Review
	Quality training	No of reports No of YPs assessed and bench marked	0	30	35	40	45
SP 5.2 Youth Empowerment And Participation	Training of youth in Capacity building programs	No of youth trained	1,000	1,500	2,000	2,250	2,500
	Preparation of National Youth Week	No of county participants	1,000	2,000	2,000	2,000	2,200
	Annual youth conference and exhibitions	No of county exhibitors	100	70	75	90	95
	Preparation of annual County Youth magazine	County youth magazine	Nil	By June 2017	By June 2018	By June 2019	By June 2020
	Development of youth data bank	% of youth captured in data bank	Nil	60%	65%	80%	85%
SP 5.3 Youth development	Construction of twin workshop	No of workshops constructed	1	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub Programmes 2017/2018-2019/2020 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/2019	2019/2020
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration	21,524,507	14,244,802	41,000,000	27,674,224	30,441,646	33,485,811
SP 1.2 Personnel services	235,528,236	234,889,214	161,504,175	166,202,536	182,822,790	201,105,069
SP 1.3 Financial services	3,400,000	711,524	4,786,624	2,400,000	2,640,000	2,904,000
Sub Total	260,457,743	249,845,541	207,290,799	196,276,760	215,904,436	237,494,880
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1 Promotion Of Early Childhood Education	25,888,622	99,200	11,670,478	43,448,333	47,793,166	52,572,483
SP 2.2 Bursaries	112,000,000	112,000,000	110,000,000	117,600,000	129,360,000	142,296,000
SP 2.3 Education Developments	211,190,000	184,027,295	602,282,633	582,741,851	641,016,037	705,117,640
Sub Total	349,078,622	296,126,495	723,953,111	743,790,184	818,169,203	899,986,123
PROGRAMME 3: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, PROMOTION OF GENDER AND EMPOWERMENT AND PROMOTION OF RESPONSIBLE GAMING						
SP 3.1 Cultural Development Activities	14,968,923	7,000,000	42,236,101	9,532,222	10,485,444	11,533,989
SP 3.2 Promotion Of Gender Equality And Women Empowerment	0	0	0	3,900,000	4,290,000	4,719,000
SP 3.3 Promotion Of Responsible Gaming	6,652,855	500,000	7,000,000	2,100,000	2,310,000	2,541,000
SP 3.4 Social Development Programs	82,640,946	5,740,946	88,381,569	67,139,000	73,852,900	81,238,190
SP 3.5 Social Cultural Developments	15,000,000	15,000,000	35,011,435	46,383,752	51,022,127	56,124,340
Sub Total	119,262,724	28,240,946	172,629,105	129,054,974	141,960,471	156,156,519
PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 4.1 Development Of Sports Infrastructure	53,150,000	10,238,600	33,340,957	15,601,994	17,162,193	18,878,413
SP 4.2 Sports Tournament	29,046,656	20,000,000	39,033,573	35,948,333	39,543,166	43,497,483
SP 4.3 Sports Funding	30,000,000	17,674,259	30,000,000	30,000,000	33,000,000	36,300,000
Sub Total	112,196,656	47,912,859	102,374,530	81,550,327	89,705,360	98,675,896

Sub Programme (SP)	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/2017	Estimates 2017/18	Projected Estimates	
					2018/2019	2019/2020
PROGRAMME 5: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION						
SP 5.1 Vocational Youth Training	42,768,128	14,705,141	65,446,494	19,448,333	21,393,166	23,532,483
SP 5.2 Youth Empowerment And Participation	12,717,191	5,038,000	6,831,045	2,000,000	2,200,000	2,420,000
SP 5.3 Youth Development	67,800,000	15,567,287	131,894,463	212,941,216	234,235,338	257,658,872
Sub Total	123,285,319	35,310,428	204,172,002	234,389,549	257,828,504	283,611,354
Total Expenditure of Vote	964,276,064	657,436,268	1,410,419,547	1,385,061,795	1,523,567,974	1,675,924,772

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

Expenditure Classification	Approved Estimates 2015/16	Actual Expend. 2015/2016	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
(1) Current Expenditure						
Compensation to Employees	235,528,236	234,889,214	161,504,175	166,202,536	182,822,790	201,105,069
Use of goods and Services	357,223,845	192,439,176	391,140,794	333,697,479	367,067,227	403,773,950
Current Transfers Govt. Agencies						
Other Expenses	13,173,297	1,160,000	9,575,098	6,050,000	6,655,000	7,320,500
(2) Capital Expenditure						
Capital Transfers Govt .Agencies						
Non-Financial Assets	358,350,686	228,947,877	848,199,480	879,111,780	967,022,958	1,063,725,253
Financial Assets						
Total Expenditure of Vote	964,276,064	657,436,268	1,410,419,547	1,385,061,795	1,523,567,975	1,675,924,772

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

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: Administration, Planning And Support Services						
Sub-Programme 1.1: Administration Services						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	36,824,507	14,244,802	41,000,000	27,674,224	30,441,646	33,485,811
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	36,824,507	14,244,802	41,000,000	27,674,224	30,441,646	33,485,811
Sub-Programme 1.2: Personnel Services						
1) Current Expenditure						
Compensation to Employee	235,528,236	234,889,214	161,504,175	166,202,536	182,822,790	201,105,069
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	235,528,236	234,889,214	161,504,175	166,202,536	182,822,790	201,105,069
Sub-Programme 1.3: Financial Services						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	3,400,000	711,524	4,786,624	2,400,000	2,640,000	2,904,000
Current Transfers Govt. Agencies						
Other Expenses						

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	3,400,000	711,524	4,786,624	2,400,000	2,640,000	2,904,000
Programme 2:Promotion Of Early Childhood Education And Development						
Sub-Programme 2.1:Promotion Of Early Childhood Education						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	21,388,622	99,200	10,670,478	19,505,367	21,455,904	23,601,494
Current Transfers Govt. Agencies						
Other Expenses	2,250,000		1,000,000	500,000	550,000	605,000
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets				23,442,966	25,787,263	28,365,989
Financial Assets						
Sub Total	23,638,622	99,200	11,670,478	43,448,333	47,793,166	52,572,483
Sub-Programme 2.2: Bursaries						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	112,000,000	112,000,000	117,600,000	129,360,000	142,296,000	117,600,000
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	112,000,000	112,000,000	117,600,000	129,360,000	142,296,000	117,600,000
Sub-Programme 2.3: Education Development						
1) Current Expenditure						
Compensation to Employee						

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	211,190,000	184,027,295	602,282,633	582,741,851	641,016,037	705,117,640
Financial Assets						
Sub Total	211,190,000	184,027,295	602,282,633	582,741,851	641,016,037	705,117,640
Programme 3: Development Of Socio-Cultural Diversity Economic Empowerment And Promotion Of Responsible Gaming						
Sub-Programme 3.1: Cultural Development Activities						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	14,768,923		43,547,727	9,532,222	10,485,444.2	11,533,989
Current Transfers Govt. Agencies						
Other Expenses	200,000		688,374	0	0	0
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	14,968,923		44,236,101	9,532,222	10,485,444	11,533,989
Sub-Programme 3.2: Promotion Of Gender Equality And Women Empowerment						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services		0	0	3,900,000	4,290,000	4,719,000
Current Transfers Govt. Agencies						
Other Expenses						0
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total		0	0	3,900,000	4,290,000	4,719,000

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Sub-Programme 3.3: Promotion Of Responsible Gaming						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	6,652,855		6,499,900	1,650,000	1,815,000	1,996,500
Current Transfers Govt. Agencies						
Other Expenses	716,792	500,000	500,100	450,000	495,000	544,500
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	6,652,855	500,000	7,000,000	2,100,000	2,310,000	2,541,000
Sub-Programme 3.4: Social Development Programs						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	81,090,946	5,740,946	84,831,569	66,639,000	73,302,900	80,633,190
Current Transfers Govt. Agencies						
Other Expenses	1,550,000	0	3,550,000	500,000	550,000	605000
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	82,640,946	5,740,946	88,381,569	67,139,000	73,852,900	81,238,190
Sub-Programme 3.5: Social Cultural Developments						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	15,000,000	15,000,000	35,011,435	46,383,752	51,022,127	56,124,340

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Financial Assets						
Sub Total	15,000,000	15,000,000	35,011,435	46,383,752	51,022,127	56,124,340
Programme 4: Management And Development Of Sports, Recreation And Sports Facilities						
Sub-Programme 4.1: Development Of Sports Infrastructure						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	1,600,000		0			
Current Transfers Govt. Agencies						
Other Expenses	5,400,000	0	10,250,000	2,000,000	2,200,000	2,420,000
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	32,383,208	17,239,600	21,090,956	13,601,994	14,962,193	16,458,413
Financial Assets						
Sub Total	39,383,208	17,239,600	31,340,956	15,601,994	17,162,193	18,878,413
Sub-Programme 4.2: Sports Tournament						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	29,046,656	20,000,000	39,033,573	35,948,333	39,543,166	43,497,483
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	29,046,656	20,000,000	39,033,573	35,948,333	39,543,166	43,497,483
Sub-Programme 4.3: Sports Funding						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	30,000,000	17,674,259	30,000,000	30,000,000	33,000,000	36,300,000
Current Transfers Govt. Agencies						
Other Expenses						

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	30,000,000	17,674,259	30,000,000	30,000,000	33,000,000	36,300,000
Programme 5: Youth Empowerment Training And Participation						
Sub-Programme 5.1: Vocational Youth Training						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	40,561,624	13,704,141	61,646,494	19,248,333	21,173,166	23,290,483
Current Transfers Govt. Agencies						
Other Expenses	2,206,504	1,000,000	3,800,000	200,000	220,000	242,000
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	42,768,128	14,704,141	65,446,494	19,448,333	21,393,166	23,532,483
Sub-Programme 5.2: Youth Empowerment And Participation						
1) Current Expenditure						
Compensation to Employee						
Use of goods and services	12,717,191	5,038,000	6,831,046	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets						
Financial Assets						
Sub Total	12,717,191	5,038,000	6,831,046	2,000,000	2,200,000	2,420,000
Sub-Programme 5.3: Youth Development						
1) Current Expenditure						
Compensation to Employee						

	Approved Estimates 2015/16	Actual Expend. 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
2) Capital Expenditure						
Capital Transfers Govt. Agencies						
Non-Financial Assets	67,800,000	15,567,287	131,894,463	212,941,216	234,235,338	257,658,872
Financial Assets						
Sub Total	67,800,000	15,567,287	131,894,463	212,941,216	234,235,338	257,658,872
TOTAL EXPENDITURE VOTE	964,276,064	657,436,268	1,410,419,547	1,385,061,795	1,523,567,975	1,675,924,772

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

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
	Compensation To Employees									
2110101	Salary And Wages	97,682,589	95,574,097	95,574,097						95,574,097
2710111	NSSF	-	-	-						-
	Provident	-	-	-						-
2710102	Superannuation Fund/Gratuity	12,466,608	13,796,227	13,796,227						13,796,227
2110303	Dirty/Acting Allowances	-	-	-						-
2110301	House Allowances	36,203,754	40,065,044	40,065,044						40,065,044
2110320	Leave Allowances	5,100,000	5,643,938	5,643,938						5,643,938
2110314	Commuter Allowances /Specified	8,336,903	9,226,071	9,226,071						9,226,071
2110322	Risk Allowances	-	-	-						-
	Others	1,714,320	1,897,160	1,897,160						1,897,160
2110315	Extraneous Allowances	-	-	-						-
2211020	Uniform Allowances	-	-	-						-
	Addition	-	-	-						-
	SUB TOTALS	161,504,175	166,202,536	166,202,536	-	-	-	-	-	166,202,536
	USE OF GOODS AND SERVICES		-							-
2110201	Contractual Employees	50,920,000	50,000	-	-	-	-	50,000	-	50,000
2110202	Casual Labor - Others	1,660,000	500,000	-	-	-	500,000	-	-	500,000
2110302	Honoraria	-	-	-	-	-	-	-	-	-
2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-
2110316	Security/Enforcement	-	-	-	-	-	-	-	-	-
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-	-	-	-	-	-	-
2210101	Electricity	2,000,000	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2210102	Water And Sewerage Charges	3,600,000	2,550,000	2,550,000	-	-	-	-	-	2,550,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2210103	Gas Expenses	-	-	-	-	-	-	-	-	-
2210104	Electricity Expenses (Pending Bills)	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2210105	Water And Sewerage Expenses (Pending Bills)	1,000,000	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2210106	Utilities, Supplies- Other	100,000	100,000	-	-	-	-	100,000	-	100,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	1,247,600	719,824	144,224	350,000	50,000	-	100,000	75,600	719,824
2210202	Internet Connections	407,000	100,000	50,000	-	-	-	50,000	-	100,000
2210203	Courier And Postal Services	286,970	75,000	-	5,000	-	50,000	20,000	-	75,000
2210207	Purchase Of Bandwidth Capacity	94,000	94,000	-	-	94,000	-	-	-	94,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,294,000	1,290,000	-	350,000	440,000	-	500,000	-	1,290,000
2210302	Accommodation – Domestic Travel	3,430,000	2,730,000	500,000	130,000	300,000	1,000,000	300,000	500,000	2,730,000
2210303	Daily Subsistence Allowance	2,686,000	3,840,000	1,500,000	920,000	420,000	-	1,000,000	-	3,840,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	444,000	294,333	-	-	244,333	-	50,000	-	294,333
2210305	Patients travelling expenses	-	-	-	-	-	-	-	-	-
2210399	Domestic Travel And Subs. – Others	8,801,169	7,088,000	1,300,000	488,000	-	1,000,000	500,000	3,800,000	7,088,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	5,700,000	2,650,000	-	1,000,000	300,000	-	650,000	700,000	2,650,000
2210403	Daily Subsistence Allowance	150,000	903,222	500,000	-	-	-	403,222	-	903,222
2210499	Foreign Travel And Subs.- Others	1,500,000	3,350,000	1,500,000	-	-	1,000,000	850,000	-	3,350,000
2210502	Publishing And Printing Services	980,000	1,230,000	-	330,000	300,000	100,000	500,000	-	1,230,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	785,680	733,080	150,000	96,080	200,000	50,000	165,000	72,000	733,080
2210504	Advertising, Awareness And Publicity Campaigns	1,200,000	800,000	500,000	-	-	100,000	200,000	-	800,000
2210505	Trade Shows And Exhibitions	2,139,976	2,150,000	-	300,000	800,000	300,000	750,000	-	2,150,000
2210599	Printing, Advertising – Other	510,000	350,000	-	-	200,000	-	150,000	-	350,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2210602	Payment Of Rents And Rates - Residential	-	-	-	-	-	-	-	-	-
2210603	Rents And Rates - Non-Residential	500,000	200,000	-	-	-	200,000	-	-	200,000
2210604	Hire Of Transport	1,020,000	1,340,000	150,000	100,000	-	250,000	120,000	720,000	1,340,000
2210606	Hire Of Equipment, Plant And Machinery	720,000	350,000	-	-	-	200,000	150,000	-	350,000
2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-
2210702	Remuneration Of Instructors And Contract Based Trainings	-	-	-	-	-	-	-	-	-
2210703	Production And Printing Of Training Materials	550,000	300,000	-	-	200,000	-	100,000	-	300,000
2210708	Training Allowances	-	1,500,000	1,000,000	-	500,000	-	-	-	1,500,000
2210714	Gender And Disability Mainstreaming	4,400,000	3,050,000	-	50,000	-	1,500,000	1,500,000	-	3,050,000
2210799	Trainings, Mentorship And Exams	11,600,000	8,200,000	1,500,000	900,000	2,000,000	1,500,000	500,000	1,800,000	8,200,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,865,900	2,920,733	600,000	490,000	700,000	250,000	300,000	580,733	2,920,733
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	2,750,000	3,850,000	1,000,000	400,000	500,000	250,000	1,000,000	700,000	3,850,000
2210805	National Celebrations	2,939,323	1,650,000	-	50,000	100,000	300,000	1,200,000	-	1,650,000
2210809	Board Allowance	2,220,000	2,000,000	500,000	1,400,000	100,000	-	-	-	2,000,000
2210904	Motor Vehicle Insurance	100,000	300,000	200,000	-	100,000	-	-	-	300,000
2210910	Medical Insurance	-	-	-	-	-	-	-	-	-
2211001	Medical Drugs	-	-	-	-	-	-	-	-	-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies And Materials	-	-	-	-	-	-	-	-	-

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2211004	Fungicides, Insecticides And Sprays	70,000	-	-	-	-	-	-	-	-
2211005	Medical And Industrial Gases	-	-	-	-	-	-	-	-	-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	18,100,000	3,500,000	-	-	400,000	-	-	3,100,000	3,500,000
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-	-	-	-	-	-	-
2211009	Education And Library Supplies	3,000,000	2,442,000	-	2,000,000	-	-	442,000	-	2,442,000
2211015	Food And Rations	5,000,000	7,557,034	-	6,557,034	-	1,000,000	-	-	7,557,034
2211016	Purchase Of Uniforms And Clothing – Staff	1,950,000	1,200,000	-	-	-	200,000	1,000,000	-	1,200,000
2211019	Purchase Of Uniforms And Clothing – Patients	-	100,000	-	100,000	-	-	-	-	100,000
2211021	Purchase Of Bedding And Linen	200,000	-	-	-	-	-	-	-	-
2211023	Supplies For Production	-	-	-	-	-	-	-	-	-
2211026	Purchase Of Vaccines And Sera	-	-	-	-	-	-	-	-	-
2211028	Purchase Of X-Rays Supplies	-	-	-	-	-	-	-	-	-
2211029	Purchase Of Safety Gear	250,000	200,000	-	-	200,000	-	-	-	200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,150,074	2,100,000	1,000,000	200,000	300,000	200,000	200,000	200,000	2,100,000
2211102	Supplies And Accessories For Computers And Printers	1,109,000	750,000	200,000	150,000	200,000	150,000	50,000	-	750,000
2211103	Sanitary And Cleaning Materials, Supplies And Services3110902	1,287,598	1,049,153	200,000	49,153	300,000	400,000	100,000	-	1,049,153
2211199	Office And General Supplies –	700,000	750,000	300,000	300,000	-	-	150,000	-	750,000
2211201	Refined Fuels And Lubricants For Transport (P3)	2,400,000	1,300,000	1,300,000	-	-	-	-	-	1,300,000
2211203	Refined Fuels And Lubricants – Other	-	-	-	-	-	-	-	-	-

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	616,800	128,800	-	16,800	-	100,000	12,000	-	128,800
2211301	Bank Service Commission And Charges	-	30,000	30,000	-	-	-	-	-	30,000
2211305	Contracted Guards And Cleaning Services	474,204	278,300	-	8,300	-	120,000	150,000	-	278,300
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	-	-	-	-	-	-	-	-	-
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	-	-	-	-	-	-	-	-	-
2211310	Contracted Professional Services	300,000	-	-	-	-	-	-	-	-
2211320	Committee Meeting Expenses	1,700,000	1,600,000	500,000	400,000	-	-	-	700,000	1,600,000
2211323	Laundry Expenses	-	-	-	-	-	-	-	-	-
2211329	HIV Programmes	900,000	550,000	-	50,000	-	300,000	200,000	-	550,000
2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-
2410104	Suppliers Credits	-	-	-	-	-	-	-	-	-
2640201	Emergency Fund	-	-	-	-	-	-	-	-	-
2640402	Donations	800,000	500,000	500,000	-	-	-	-	-	500,000
2640403	Burial Grants For Destitute	100,000	50,000	-	-	-	50,000	-	-	50,000
2640599	Other Capital Grants And Trans	84,000,000	98,000,000	-	2,000,000	11,000,000	55,000,000	-	30,000,000	98,000,000
2649999	Scholarship And Other Educational Benefits	114,118,100	116,200,000	-	115,600,000	600,000	-	-	-	116,200,000
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-
2990105	Expenses	22,200,000	25,300,000	1,000,000	100,000	-	-	1,200,000	23,000,000	25,300,000
3110902	Purchase Of Household And Institutional Appliances	3,890,000	2,100,000	-	2,000,000	-	100,000	-	-	2,100,000
3111001	Purchase Of Office Furniture And Fittings	500,000	400,000	-	-	-	400,000	-	-	400,000
3111002	Purchase Of Printers And Accessories	1,670,000	100,000	-	-	100,000	-	-	-	100,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
3111005	Purchase of Photocopiers	-	-	-	-	-	-	-	-	-
3111009	Purchase of other Office Equipment	-	50,000	-	-	-	-	50,000	-	50,000
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances	115,000	115,000	-	115,000	-	-	-	-	115,000
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-	-	-	-	-
3111107	Purchase Of Laboratory Equipment	-	-	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-	-	-	-	-	-
3111112	Purchase Of Software	200,000	220,000	-	-	200,000	-	20,000	-	220,000
3111305	Beautification And Tree Planting	158,400	169,000	-	100,000	-	69,000	-	-	169,000
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	1,500,000	400,000	-	-	400,000	-	-	-	400,000
3111403	Research	680,000	1,300,000	1,000,000	-	-	-	300,000	-	1,300,000
3111499	Research & Feasibility Studies	400,000	-	-	-	-	-	-	-	-
3110701	Purchase Of Motor Vehicles	-	5,000,000	5,000,000	-	-	-	-	-	5,000,000
3110704	Purchase Of Motorcycles And Bicycles	-	-	-	-	-	-	-	-	-
4110400	Domestic Loans to Individual and Households	-	-	-	-	-	-	-	-	-
4110403	Housing loans to Public Servants	-	-	-	-	-	-	-	-	-
4110405	Car Loans to Public Servants	-	-	-	-	-	-	-	-	-
4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-	-	-	-	-	-
	SUB TOTALS	391,140,794	333,697,479	27,674,224	137,105,367	21,248,333	66,639,000	15,082,222	65,948,333	333,697,479
	OTHER CURRENT EXPENDITURES		-							-
2220101	Maintenance Expenses - Motor Vehicles	2,900,100	1,800,000	1,500,000	-	50,000	-	250,000	-	1,800,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
2220103	Maintenance Expenses - Boats And Ferries	-	-	-	-	-	-	-	-	-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-	-	-	-	-	-	-
2220202	Maintenance Of Office Equipment	750,000	500,000	400,000	-	-	-	100,000	-	500,000
2220203	Maintenance Of Medical And Dental Equipment	-	-	-	-	-	-	-	-	-
2220204	Maintenance Of Buildings -- Residential	700,000	100,000	-	-	-	100,000	-	-	100,000
2220205	Maintenance Of Public Toilets	-	-	-	-	-	-	-	-	-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	2,247,318	1,300,000	300,000	500,000	100,000	400,000	-	-	1,300,000
2220209	Minor Alterations To Buildings And Civil Works	-	-	-	-	-	-	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	300,180	250,000	200,000	-	50,000	-	-	-	250,000
2220299	Routine Maintenance - Other As	2,677,500	2,100,000	-	-	-	-	100,000	2,000,000	2,100,000
2220299	Maintenance Of Public Mortuary	-	-	-	-	-	-	-	-	-
2220299	Maintenance Of Cemetery	-	-	-	-	-	-	-	-	-
	SUBTOTALS	9,575,098	6,050,000	2,400,000	500,000	200,000	500,000	450,000	2,000,000	6,050,000
	DEVELOPMENT		-							-
	Non-Financial Assets	848,199,480	879,111,780		606,184,817	212,941,216	-	46,383,752	13,601,994	879,111,780
	Capital Transfer									-
	Other Development									-
	SUBTOTALS	848,199,480	879,111,780	-	606,184,817	212,941,216	-	46,383,752	13,601,994	879,111,780
			-							-
	GRAND TOTAL	1,410,419,547	1,385,061,795	196,276,760	743,790,184	234,389,549	67,139,000	61,915,974	81,550,327	1,385,061,795

VOTE 012: DEPARTMENT OF ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Total expenditure summary 2017/2018 and projected estimates for 2018/19-2019/2020.

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

Part A: Vision

A self-reliant, secure and quality life.

Part B: Mission

To conserve environment, provide potable water and sustainable energy.

Part C: Strategic 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: Performance Overview and Background For Programmes

The sector's functions at the County level are derived from the legal notices that transferred the functions to the Counties. This includes Legal notice No. 16 (The Transition to Devolved Government Act No. 1 of 2012) and (Legal Notice No. 157 of 2013) in which the following functions were transferred to Nakuru County Government.

Environment Management entails enforcement of waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal. Control of air, noise pollution and other public nuisance, Identification of renewable sites for development Implementation of specific national government policies on natural resources and environmental conservation which includes; soil and water conservation.

Water pollution control and borehole site identification and drilling. Water and sanitation services including rural water and sanitation services in small and medium towns without formal service providers. Going forward the sector will concentrate on the waste management, provision of water services and control of air, noise and other public nuisance.

The Programme of Administration is geared towards human capacity building and imparting of necessary skills which shall facilitate the implementation of the proposed projects/programmes. Water and sewerage Programme involves the upholding of the policies, strategies and legislation where water service providers have to develop and manage water resources in an efficient and effective manner while being accountable to the recipients of the services. Over time effective management and access to water resources has been a major challenge. The Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers and community based organizations. It is expected to increase access and coverage to safe and sewerage services in towns and rural areas.

MAJOR ACHIEVEMENTS

Water sub sector: financial year 2014/15

- 9 boreholes drilled and 7 boreholes equipped with new pumps
- 2 water towers with two 10,000 litres water tanks constructed
- 6 water pans and 2 draw off points
- Construction of pipe networks in 36 water projects
- Construction of 5 intakes
- Construction of 9 water tanks: one with the capacity to hold 25 cubic meters of water, three others with capacity for 50 cubic meters of water each and five tanks with capacity for 100 cubic meters of water each.

Total cost of Ksh 201 Million.

FY 2015/2016

The directorate was able to accomplish the following during the 2015/2016 financial year at a total cost of Ksh 160 Million

- Drilled 10No. boreholes
- Constructed of 10 storage tanks.
- Desilted 1No.dam
- Constructed 1No. water kiosks
- Constructed of one intake point (Mawalebo)
- Extended pipe networks in 17 water projects

However most of the projects are ongoing and will be completed soon.

2016/2017 financial year (Cost Ksh 360,310,685)

The Directorate intends to undertake the following in the current financial year

- Purchase a project Supervision Vehicle
- Drill 17 No. Boreholes
- Acquire Land for Kirengero Water Project
- Desilt 2 No. water pans in Njoro
- 3 Phase Powerline Extension in 2 No. projects
- Carry out rehabilitation works 6 No. water projects
- Construct Rain Water Harvesting Facilities in Sher Moi Primary School in Olkaria Ward/Naivasha
- Install solar panels in 2 No. water Projects
- Carry out Spring Protection in Molo and Njoro
- Construct Storage Facilities in 7No. Water Projects
- Laying of pipe networks in 62 water projects
- Increased water supply and coverage from 58 per cent to 62 per cent.

Environment Sub Sector

In the F/Y 2015/16 the sector implemented the following projects.

1. Storm water retention pond desilting at old town treatment works at a cost of Ksh.6,000,000
2. Purchase of 2 No. Refuse trucks at a cost of Ksh.20,000,000

In the F/Y 2017/18 the sector intends to implement projects as listed in the Appendix II.

Outputs

- Increased forest cover and mitigated against the climate change effects.
- Improved aesthetic value of our sub counties
- Greening, beautification and face lifting of Lions garden.

Constraints and challenges

- Harsh climatic conditions which has hampered sustainability of tree planting exercise.
- Inadequate funding.
- Unpredictable change of priorities by the interested parties

Part E: Summary of Programme, Key Outputs and Performance Indicators for FY 2017/2018 -2019/2020.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
Outcome(s): Effective planning, Management & execution of service to all departments/organizations									
SP 1.1 Administration Services	Chief Officer	Implementation of environmental strategic plan	Reviewed environmental strategic plan	70%	70%	90%	100%	100%	100%
		Customer satisfaction survey	Conduct Customer satisfaction survey	20%	15%	70%	100%	100%	100%
			No of complaints received and addressed.	20%	19%	15%	15%	10%	10%
		Service charter	Service charter Document developed and implemented	100%	100%	100%	100%	100%	100%
		Environmental management policy	Environmental management policy document Implementation	20%	20%	30%	70%	100%	100%
SP 1.2 Human Resource	Chief Officer	• Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	50%	20%	0%	70%	100%	100%
		•Improvement of employee skills	No. of employee skills improved	10No.	10No.	10No.	60No.	100No.	120No.
SP 1.3 Financial Services	Chief Officer	Department Expenditure controlled	Relaying of timely reports	4No.	4No.	4No.	4No.	4No.	4No.
		improvement of financial management	No. of reports on quarterly basis.	4No.	4No.	4No.	4No.	4No.	4No.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAM 2: WATER & SEWERAGE MANAGEMENT									
Outcome(s): Increased Provision Of Potable Water And Improved Sanitation Within The County									
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No of boreholes identified	14No.	14No.	21No.	28No.	35No.	42No.
			No of boreholes drilled	14No.	14No.	21No.	28No.	35No.	42No.
			No of boreholes equipped with solar powered installation	2No.	0No.	3No.	10No.	15No.	20No.
			No of dams and pans constructed	2No.	2No.	7No.	12No.	17No.	22No.
			No of dams and pans desilted	2No.	2No.	7No.	12No.	17No.	22No.
			No. of springs protected	2No.	2No.	7No.	12No.	17No.	22No.
			No of rehabilitated water projects	2No.	2No.	7No.	12No.	17No.	22No.
			No of new water projects completed	10 No	10 No	5No.	15No	17No.	22No.
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	Nil	Nil	0No.	1No.	2No.	2No.
			No. sewerage rehabilitated	2No	1No.	1No.	1No.	2No.	2No.
			No of new households connected to the sewer network	50No	50No.	100No.	150No.	300No.	350No.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
		Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	50%	50%	100%			
			County water Bill developed	50%	50%	100%			
			Reduction in Non-Revenue water	35%	45%	10%	40%	35%	10%
			No. of Equipped Laboratory	Nil	Nil	1 No.	1No		
			No. of Samples analyzed	Nil	Nil	100No.	100No.	150No.	200No.
PROGRAM 3: ENVIRONMENTAL MANAGEMENT									
Outcome(s):Sustainable Environment									
SP 3.1: Pollution Control	Director Environment	• Pollution control & compliance enhanced.	• No. of Environmental officers trained on prosecution courses	5No.	0No.	5No.	8No.	10No.	15No.
			Pollution control and climate proof policy				June 2018		
			Reduce emissions through legal and fiscal measures.				50%	70%	70%
			No. of environmental education and awareness Workshops/Seminars held	5No.	0No.	5No.	5No.	5No.	5No.
			• No of Purchased of sampling kits	10000No.	Nil	10000No.	10000No.	10000No.	10000No.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
			• No. samples Analyzed for pollution	500No.		500No.	500No.	500No.	500No.
			• Construction and equipping pollution and quality control laboratory in Naivasha and Molo	2No.		2No.	2No.	2No.	2No.
			Equipping pollution and quality control laboratory in Nakuru .	1No.		1No.	1No.	1No.	2No.
SP 3:2 Solid Waste Management	Director Environment	•Development of Integrated solid waste management plan	• ISWMP document in place Implemented	50%	50%	50%	50%	60%	80%
			• ISWMP document Implemented	50%	50%	50%	50%	70%	80%
			No. of Operation zones				36No	36No	36No
			No. of Litter bins procured				50No	200 No	200No
			sorting and waste recovery Demo					50%	50%
			No of commercial incinerators purchased				3No.	3No.	3No.
		Enhanced solid waste management	• No. of Refuse trucks purchased	2No.	Nil	3No.	2No.	2No.	2No.
		No of Skips purchased	Nil	Nil	Nil	3No.	3No.	3No.	
		Skip loaders	Nil	Nil	Nil	1No	2No	2No	

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20	
			•No. of Transfer station purchased	7No.	Nil	7No.	7No.	7No.	7No.	
			•No. of Sanitary landfill	1No.	Nil	1No.	1No.	1No.	1No.	
			• Number of Environment Officers trained.	5No.		5No.	5No.	5No.	5No.	
		Environmental Education and awareness on SWM	• No. of Seminars/ Demos/ Barazas organized per sub-county			11No.	11No.	11No.	11No.	
		Dumpsite Management	Waste to Energy Plan Established					100%	100%	100%
			No. of disposal sites secured					50%	50%	50%
			Length of access roads done					Km	Km	Km
			No. of people sensitized					50No.	50No.	50No.
			Operation office & sanitary facility constructed					1No.	1No.	1No.
			No. of operational tipping grounds					6No.	6No.	6No.
No. of operational tipping grounds						6No.	6No.	6No.		
SP 3.3: Greening and Beautification	Director Environment	• Greening and beautification in urban, peri-urban and market sites.	• Number of sites beautified	22No.		30No.	30No.	30No.	30No.	

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
		• Enhancement of private tree nurseries establishment	• No. of wards where trees were planted	11No.		11No.	15No.	15No.	15No.
		• Annual Tree planting month	• No. wards trees planted during the month	55No.		55No.	55No.	55No.	55No.
		• Schools Environmental clubs	• Number of Environment clubs established	11No.		11No.	22No.	33No.	33No.
		Watering trees	Water bowser				1No	1No	1No
SP 3.4: Regulation and protection of riparian land		•regulated riparian sites	• Number of rehabilitated areas	2No.		2No.	5No.	7No.	9No.
SP 3.5: Regulation of mining	Director Environment	•mapped quarrying and mining sites	• Number of riparian sites regulated	2No.		2No.	5No.	7No.	9No.
		• E.I.A compliance	• No. Inspection reports	10No.		10No.	15No.	20No.	25No.
		• Audit reports	• No. of Audit reports	11No.		11No.	15No.	20No.	25No.
		• Licenses	• No. of Licenses issued	10No.		10No.	11No.	20No.	25No.
SP 3.6: Environmental Resources Mapping	Director Environment	• Resource Data base established	• Resources inventory in place	1No. Document		1No. Document	1No. Document	1No. Document	1No. Document
			• Management Plans	50%		50%	50%	50%	50%

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2015/16	Actual Achievement 2015/16	Baseline (2016/17)	Target 2017/18	Target 2018/19	Target 2019/20
PROGRAM 4: COUNTY ENERGY, PLANNING, REGULATE, OPERATION & DEVELOPMENT									
Outcome(s) : Enhanced county energy reticulation									
SP 4.1: Physical planning, relating to energy		• Infrastructure	Energy plans	25%		30%	35%	40%	45%
		Energy policy and sustainable energy action plan				100%	100%	100%	
SP 4.2: Regulation and licensing of retail supply of petroleum and coal products	Director Environment	• Green energy management	•License issued and reticulation data	20%		20%	35%	40%	45%
SP 4.3: Electricity and gas reticulation		• Energy supply	Number of user points reticulated	20%		25%	40%	42%	45%

Part F: Summary of Expenditure by Programme and Sub-Programme 2017/2018-2019/2020

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: Administration						
SP 1.1: Human Resource	218,205,705	245,220,615	246,693,058	218,565,488	240,422,037	264,464,240
SP1.2: Administrative Services	24,700,000	9,464,712	27,692,474	61,694,976	67,864,474	74,650,921
SP 1.3: Financial Services			1,450,000	1,450,000	1,595,000	1,754,500
PROG 1 TOTAL	242,905,705	254,685,327	275,835,532	281,710,464	309,881,510	340,869,661
Programme 2: Provision of Water and Sewerage Services						
SP 2.1: Provision of Water	302,799,116	152,979,144	323,650,000	702,166,631	772,383,294	849,621,624
SP2.2: Provision Of Sewerage Services			10,000,000	14,500,000	15,950,000	17,545,000
PROG 2 TOTAL	302,799,116	152,979,144	333,650,000	716,666,631	788,333,294	867,166,624
Programme 3: Environmental Management						
SP 3.1: Pollution Control		69,078,182	950,000	71,699,940	78,869,934	86,756,927
SP 3.2: Solid Waste Management			81,986,889	50,000,000	55,000,000	60,500,000
SP 3.3: Greening and Beautification			23,700,000	6,200,000	6,820,000	7,502,000
PROG 3 TOTAL		69,078,182	106,636,889	127,899,940	140,689,934	154,758,927
Programme 4: County Energy Planning, Regulation, Operation And Development						
SP 4.1: Physical Planning Relating To Energy			200,000	800,000	880,000	968,000
PROG 4 TOTAL			200,000	800,000	880,000	968,000
GRAND TOTAL	545,704,821	476,742,653	716,322,421	1,127,077,035	1,239,784,738	1,363,763,212

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditures 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
(1) Current Expenditure						
Compensation to Employees	218,205,705	245,220,615	246,693,058	218,565,488	240,422,037	264,464,240
Use of goods and services	24,700,000	63,890,230	44,456,889	125,944,376	138,538,814	152,392,695
Current Transfers Govt. Agencies	-	-	-		-	-
Other Expenses	-	3,523,133	14,000,000	12,200,000	13,420,000	14,762,000
(2) Capital Expenditure					-	-
Current Transfers Govt. Agencies	-	-	-		-	-
Non-Financial Assets	302,799,116	149,904,671	411,172,474	770,367,171	847,403,888	932,144,277
Financial Assets	-	-	-		-	-
Total Expenditure of Vote	545,704,821	462,538,649	716,322,421	1,127,077,035	1,239,784,738	1,363,763,212

Part H: Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Programme 1: Administration						
Sub-Programme 1.1: Human Resource						
Current Expenditure						
Compensation to Employees	218,205,705	245,220,615	246,693,058	218,565,488	240,422,037	264,464,240
Use of goods and services	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP1.1)	218,205,705	245,220,615	246,693,058	218,565,488	240,422,037	264,464,240
Sub-Programme 1.2: Administrative Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	24,700,000	8,551,757	17,220,000	26,994,376	29,693,814	32,663,195
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	912,955	2,400,000	2,400,000	3,626,377	3,989,015
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	8,072,474	32,300,600	35,530,660	39,083,726
Other Development	-	-	-	-	-	-
Total Expenditure (SP1.2)	24,700,000	9,464,712	27,692,474	61,694,976	67,864,474	74,650,921
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	1,450,000	1,450,000	1,595,000	1,754,500
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP1.3)			1,450,000	1,450,000	1,595,000	1,754,500
PROG 1 TOTAL EXPENDITURE	242,905,705	254,685,327	275,835,532	281,710,464	309,881,510	340,869,661
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Use of goods and services	-	2,230,206	2,950,000	9,600,001	10,560,001	11,616,001
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	844,267	3,500,000	4,000,000	4,400,000	4,840,000
Capital Expenditure						
Acquisition of Non-Financial Assets	302,799,116	149,904,671	317,200,000	688,566,630	757,423,293	833,165,623
Total Expenditure (SP2.1)	302,799,116	152,979,144	323,650,000	702,166,631	772,383,294	849,621,624
Sub Programme 2.2: Provision Of Sewerage Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	10,000,000	14,500,000	15,950,000	17,545,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP2.2)	0	0	10,000,000	14,500,000	15,950,000	17,545,000
PROG 2 TOTAL EXPENDITURE	302,799,116	152,979,144	333,650,000	716,666,631	788,333,294	867,166,624
Programme 3: Environmental Management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	53,108,267	700,000	41,200,000	45,320,000	49,852,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	1,765,911	250,000	5,500,000	6,050,000	6,655,000
Capital Expenditure						
Acquisition of Non-Financial Assets	-	14,204,004	-	24,999,940	27,499,934	30,249,928
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP3.1)	0	69,078,182	950,000	71,699,940	78,869,934	86,756,927
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	18,086,889	40,000,000	44,000,000	48,400,000
Current Transfers Govt. Agencies	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2015/16	Actual Expenditure 2015/16	Baseline Estimates 2016/17	Estimates 2017/18	Projected Estimates	
					2018/19	2019/20
Other Recurrent	-	-	3,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	60,900,000	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP3.2)	0	0	81,986,889	50,000,000	55,000,000	60,500,000
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	3,850,000	5,900,000	6,490,000	7,139,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	4,850,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	15,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP3.3)	0	0	23,700,000	6,200,000	6,820,000	7,502,000
PROG 3 TOTAL EXPENDITURE	0	69,078,182	106,636,889	127,899,940	140,689,934	154,758,927
Programme 4: County Energy Planning, Regulation, Operation And Development						
Sub-Programme 4.1: Physical Planning Relating To Energy						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	200,000	800,000	880,000	968,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP4.1)	0	0	200,000	800,000	880,000	968,000
GRAND TOTAL	545,704,821	476,742,653	716,322,421	1,127,077,035	1,239,784,738	1,363,763,212

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

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY									
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
	Compensation To Employees								
2110101	Salary And Wages	149,178,847	142,669,381	142,669,381					142,669,381
2710111	NSSF	300,000	312,300	312,300					312,300
	Provident		-	-					-
2710102	Superannuation Fund/Gratuity	19,843,664	20,657,255	20,657,255					20,657,255
2110303	Dirty/Acting Allowances		-	-					-
2110301	House Allowances	30,399,310	31,647,141	31,647,141					31,647,141
2110320	Leave Allowances	8,267,947	8,606,933	8,606,933					8,606,933
2110314	Commuter Allowances /Specified	12,576,000	13,091,616	13,091,616					13,091,616
2110322	Risk Allowances	93,600	97,438	97,438					97,438
	Others	1,425,000	1,483,425	1,483,425					1,483,425
2110315	Extraneous Allowances		-	-					-
2211020	Uniform Allowances		-						-
	Addition		-						-
	SUB TOTALS	222,084,368	218,565,488	218,565,488	-	-	-	-	218,565,488
	USE OF GOODS AND SERVICES		-						
2110201	Contractual Employees		-						-
2110202	Casual Labor - Others	65,000,000	65,000,000				65,000,000		65,000,000
2110302	Honoraria	1,500,000	500,000	500,000					500,000
2110312	Responsibility Allowances		-						-
2110314	Transport Allowance		-						-
2110316	Security/Enforcement	1,500,000	1,500,000				1,500,000		1,500,000
2120103	Employer Contribution To Staff Pensions Scheme		-						-

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
2210101	Electricity	2,500,000	1,500,000	1,500,000					1,500,000
2210102	Water And Sewerage Charges	1,500,000	700,000	700,000					700,000
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	1,000,000	1,000,000	600,000	200,000	100,000	100,000		1,000,000
2210202	Internet Connections	1,000,000	500,000	500,000					500,000
2210203	Courier And Postal Services	300,000	300,000	300,000					300,000
2210207	Purchase Of Bandwidth Capacity		-						-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		-						-
2210302	Accommodation – Domestic Travel		-						-
2210303	Daily Subsistence Allowance	2,700,000	2,700,000	1,300,000	600,000	500,000	300,000		2,700,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)		-						-
2210305	Patients travelling expenses		-						-
2210399	Domestic Travel And Subs. – Others	4,000,000	4,300,000	1,300,000	1,000,000	1,000,000	1,000,000		4,300,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		-						-
2210403	Daily Subsistence Allowance		-						-
2210499	Foreign Travel And Subs.- Others	1,500,000	2,000,000	2,000,000					2,000,000
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

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
2210504	Advertising, Awareness And Publicity Campaigns	1,500,000	576,306	576,306					576,306
2210505	Trade Shows And Exhibitions	1,000,000	800,000	800,000					800,000
2210599	Printing, Advertising – Other		-						-
2210602	Payment Of Rents And Rates - Residential		-						-
2210603	Rents And Rates - Non-Residential		-						-
2210604	Hire Of Transport	1,300,000	1,300,000				1,300,000		1,300,000
2210606	Hire Of Equipment, Plant And Machinery	1,200,000	1,200,000				1,200,000		1,200,000
2210701	Travel Allowance (Health Executive)		-						-
2210702	Remuneration Of Instructors And Contract Based Trainings		-						-
2210703	Production And Printing Of Training Materials		-						-
2210708	Training Allowances		-						-
2210714	Gender And Disability Mainstreaming		-						-
2210799	Trainings, Mentorship And Exams	2,000,000	600,000	600,000					600,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,200,000	1,200,000	1,200,000					1,200,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	1,200,000	1,200,000	1,200,000					1,200,000
2210805	National Celebrations	1,000,000	800,000	800,000					800,000
2210809	Board Allowance		-						-
2210904	Motor Vehicle Insurance	700,000	3,000,000	3,000,000					3,000,000
2210910	Medical Insurance		-						-

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	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	1,500,000	1,300,000	100,000	300,000	500,000	400,000		1,300,000
2211007	Agricultural Materials, Supplies And Small Equipment		-						-
2211008	Laboratory Materials, Supplies And Small Equipment		700,000		700,000				700,000
2211009	Education And Library Supplies		-						-
2211015	Food And Rations		-						-
2211016	Purchase Of Uniforms And Clothing – Staff	2,800,000	1,500,000	200,000	300,000	500,000	500,000		1,500,000
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.)	2,000,000	2,000,000	1,000,000	400,000	300,000	300,000		2,000,000
2211102	Supplies And Accessories For Computers And Printers	1,500,000	1,200,000	1,200,000					1,200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	300,000	300,000	300,000					300,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
2211199	Office And General Supplies –		-						-
2211201	Refined Fuels And Lubricants For Transport (P3)	10,500,000	11,500,000	2,500,000	2,000,000	500,000	6,500,000		11,500,000
2211203	Refined Fuels And Lubricants – Other		-						-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)		-						-
2211301	Bank Service Commission And Charges		-						-
2211305	Contracted Guards And Cleaning Services	100,000	100,000				100,000		100,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	50,000	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		-						-
2640403	Burial Grants For Destitute		-						-
2640599	Other Capital Grants And Trans		-						-

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
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	1,200,000	800,000	800,000					800,000
3111002	Purchase Of Computers, Printers And Accessories	896,706	818,070	818,070					818,070
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	300,000	300,000	300,000					300,000
3111305	Beautification And Tree Planting	10,000,000	4,000,000	3,000,000		1,000,000			4,000,000
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	4,000,000	2,600,000	500,000	600,000	700,000		800,000	2,600,000
3111403	Research	1,500,000	1,300,000		500,000	800,000			1,300,000
3111499	Research & Feasibility Studies		-						-
3110701	Purchase Of Motor Vehicles	5,000,000	6,000,000		3,000,000		3,000,000		6,000,000
3110704	Purchase Of Motorcycles And Bicycles		-						-
4110400	Domestic Loans to Individual and Households		-						

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
4110403	Housing loans to Public Servants		-						
4110405	Car Loans to Public Servants		-						
4510102	Repayments from loans to Domestic Financial Institutions		-						
	SUB TOTALS	136,046,706	125,944,376	28,444,376	9,600,000	5,900,000	81,200,000	800,000	125,944,376
	OTHER CURRENT EXPENDITURES		-						-
2220101	Maintenance Expenses - Motor Vehicles	7,600,000	5,800,000	1,500,000	1,000,000	300,000	3,000,000		5,800,000
2220103	Maintenance Expenses - Boats And Ferries		-						-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	2,700,000	2,500,000				2,500,000		2,500,000
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	1,000,000	500,000	500,000					500,000
2220209	Minor Alterations To Buildings And Civil Works		-						-
2220210	Maintenance Of Computers, Software, And Networks	400,000	400,000	400,000					400,000
2220299	Routine Maintenance - Other As	11,800,000	3,000,000		3,000,000				3,000,000
2220299	Maintenance Of Public Mortuary		-						-
2220299	Maintenance Of Cemetery		-						-
	SUBTOTALS	23,500,000	12,200,000	2,400,000	4,000,000	300,000	5,500,000	-	12,200,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY									
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
	DEVELOPMENT		-						
	Non-Financial Assets	158,110,685	770,367,171	32,300,600	703,066,630	-	34,999,940	-	770,367,171
	Capital Transfer		-						-
	Other Development		-						-
	SUBTOTALS	158,110,685	770,367,171	32,300,600	703,066,630	-	34,999,940	-	770,367,171
			-						
	GRAND TOTAL	539,741,759	1,127,077,035	281,710,464	716,666,630	6,200,000	121,699,940	800,000	1,127,077,035

VOTE 013: COUNTY ASSEMBLY

COUNTY ASSEMBLY								
Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
	Compensation To Employees							
2110101	Salary And Wages	193,924,632	325,621,362	211,906,362			113,715,000	325,621,362
2710111	NSSF	1,516,320	1,620,001	1,620,001				1,620,001
	Provident	11,378,932	13,498,241	13,498,241				13,498,241
2710102	Superannuation Fund/Gratuity	26,325,824	21,150,990				21,150,990	21,150,990
2110303	Dirty/Acting Allowances	-	-	-				-
2110301	House Allowances	21,671,604	24,766,404	24,766,404				24,766,404
2110320	Leave Allowances	4,473,364	5,418,228	5,418,228				5,418,228
2110314	Commuter Allowances /Specified	35,575,200	35,575,200				35,575,200	35,575,200
2110322	Risk Allowances	-	-	-				-
	Others	13,483,517	13,812,000	9,252,000			4,560,000	13,812,000
2110315	Extraneous Allowances	16,056,000	16,056,000				16,056,000	16,056,000
2211020	Uniform Allowances	-	-	-				-
	Addition	-	-	-				-
	SUB TOTALS	324,405,393	457,518,426	266,461,236	-	-	191,057,190	457,518,426
	USE OF GOODS AND SERVICES							-
2110201	Contractual Employees	-	4,200,000	4,200,000				4,200,000
2110202	Casual Labor - Others	4,500,000	3,000,000	3,000,000				3,000,000
2110302	Honoraria	1,000,000	1,500,000	1,500,000				1,500,000
2110312	Responsibility Allowances	-	-	-				-
2110314	Transport Allowance	-	-	-				-
2110316	Security/Enforcement	3,000,000	2,000,000	2,000,000				2,000,000
2120103	Employer Contribution To Staff Pensions Scheme	-	-	-				-
2210101	Electricity	2,000,000	3,000,000	3,000,000				3,000,000

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
2210102	Water And Sewerage Charges	2,500,000	1,000,000	1,000,000				1,000,000
2210103	Gas Expenses	100,000	-	-				-
2210104	Electricity Expenses (Pending Bills)	-	-	-				-
2210105	Water And Sewerage Expenses (Pending Bills)	-	-	-				-
2210106	Utilities, Supplies- Other	-	-	-				-
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	4,600,000	4,600,000	4,600,000				4,600,000
2210202	Internet Connections	1,500,000	2,000,000	2,000,000				2,000,000
2210203	Courier And Postal Services	200,000	100,000	100,000				100,000
2210207	Purchase Of Bandwidth Capacity	100,000	-	-				-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	10,500,000	9,500,000	9,500,000				9,500,000
2210302	Accommodation – Domestic Travel	28,097,876	28,097,876	28,097,876				28,097,876
2210303	Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000				6,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc...)	500,000	500,000	500,000				500,000
2210305	Patients travelling expenses	-	-	-				-
2210399	Domestic Travel And Subs. – Others	12,500,000	12,500,000	12,500,000				12,500,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	950,268	950,268				950,268
2210403	Daily Subsistence Allowance	-	-	-				-
2210499	Foreign Travel And Subs.- Others	20,000,000	17,500,000	17,500,000				17,500,000
2210502	Publishing And Printing Services	15,000,000	13,000,000	13,000,000				13,000,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,000,000	500,000	500,000				500,000
2210504	Advertising, Awareness And Publicity Campaigns	5,000,000	4,000,000	4,000,000				4,000,000

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
2210505	Trade Shows And Exhibitions	500,000	500,000	500,000				500,000
2210599	Printing, Advertising – Other	-	5,000,000	5,000,000				5,000,000
2210602	Payment Of Rents And Rates - Residential	-	-	-				-
2210603	Rents And Rates - Non-Residential	41,500,000	41,500,000	41,500,000				41,500,000
2210604	Hire Of Transport	1,000,000	500,000	500,000				500,000
2210606	Hire Of Equipment, Plant And Machinery	250,000	250,000	250,000				250,000
2210701	Travel Allowance (Health Executive)	-	-	-				-
2210702	Remuneration Of Instructors And Contract Based Trainings	2,000,000	7,000,000	7,000,000				7,000,000
2210703	Production And Printing Of Training Materials	-	-	-				-
2210708	Training Allowances	-	500,000	500,000				500,000
2210714	Gender And Disability Mainstreaming	200,000	200,000	200,000				200,000
2210799	Trainings, Mentorship And Exams	10,000,000	9,500,000	9,500,000				9,500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	23,000,000	23,000,000	23,000,000				23,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	58,730,000	58,730,000	58,730,000				58,730,000
2210805	National Celebrations	200,000	200,000	200,000				200,000
2210809	Board Allowance	15,000,000	15,000,000	15,000,000				15,000,000
2210904	Motor Vehicle Insurance	6,000,000	6,000,000	6,000,000				6,000,000
2210910	Medical Insurance	19,500,000	29,425,840	29,425,840				29,425,840
2211001	Medical Drugs	-	-	-				-
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	-				-

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
2211003	Veterinary Supplies And Materials	-	-	-				-
2211004	Fungicides, Insecticides And Sprays	600,000	600,000	600,000				600,000
2211005	Medical And Industrial Gases	-	-	-				-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	500,000	500,000	500,000				500,000
2211007	Agricultural Materials, Supplies And Small Equipment	-	-	-				-
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	-				-
2211009	Education And Library Supplies	250,000	1,250,000	1,250,000				1,250,000
2211015	Food And Rations	-	-	-				-
2211016	Purchase Of Uniforms And Clothing – Staff	3,000,000	3,000,000	3,000,000				3,000,000
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	1,000,000	500,000	500,000				500,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	8,000,000	8,000,000	8,000,000				8,000,000
2211102	Supplies And Accessories For Computers And Printers	6,500,000	10,000,000	10,000,000				10,000,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	3,000,000	2,000,000	2,000,000				2,000,000
2211199	Office And General Supplies –	-	-	-				-

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
2211201	Refined Fuels And Lubricants For Transport (P3)	-	-	-				-
2211203	Refined Fuels And Lubricants – Other	8,000,000	8,000,000	8,000,000				8,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc...)	-	-	-				-
2211301	Bank Service Commission And Charges	200,000	200,000	200,000				200,000
2211305	Contracted Guards And Cleaning Services	1,000,000	500,000	500,000				500,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	4,000,000	4,000,000	4,000,000				4,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	15,000,000	10,000,000	10,000,000				10,000,000
2211310	Contracted Professional Services	5,000,000	3,500,000	3,500,000				3,500,000
2211320	Committee Meeting Expenses	110,000,000	90,000,000	90,000,000				90,000,000
2211323	Laundry Expenses	300,000	300,000	300,000				300,000
2211329	HIV Programmes	250,000	250,000	250,000				250,000
2211332	Emergency Medical Expenses	1,000,000	1,000,000	1,000,000				1,000,000
2410104	Suppliers Credits	-	-	-				-
2640201	Emergency Fund	-	-	-				-
2640402	Donations	10,000,000	-	-				-
2640403	Burial Grants For Destitute	-	-	-				-
2640599	Other Capital Grants And Trans	-	-	-				-
2649999	Scholarship And Other Educational Benefits	-	-	-				-
2710102	Gratuity - Civil Servants	-	-	-				-
2990105	Expenses	-	15,000,000	15,000,000				15,000,000

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
3110902	Purchase Of Household And Institutional Appliances	7,000,000	1,000,000	1,000,000				1,000,000
3111001	Purchase Of Office Furniture And Fittings	3,800,000	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	-	100,000	100,000				100,000
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-				-
3111107	Purchase Of Laboratory Equipment	-	-	-				-
3111111	Purchase of ICT networking and Communications Equipment	-	2,200,000	2,200,000				2,200,000
3111112	Purchase Of Software	2,000,000	2,000,000	2,000,000				2,000,000
3111305	Beautification And Tree Planting	200,000	-	-				-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-				-
3111403	Research	200,000	1,000,000	1,000,000				1,000,000
3111499	Research & Feasibility Studies	-	-	-				-
3110701	Purchase Of Motor Vehicles	-	10,000,000	10,000,000				10,000,000
3110704	Purchase Of Motorcycles And Bicycles	-	500,000	500,000				500,000
4110400	Domestic Loans to Individual and Households		-	-				-
4110403	Housing loans to Public Servants	43,285,516	103,658,956	60,000,000			43,658,956	103,658,956
4110405	Car Loans to Public Servants	-	-	-				-

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
4510102	Repayments from loans to Domestic Financial Institutions	-	-	-				-
	SUB TOTALS	530,063,392	592,312,940	555,394,625	-	-	43,658,956	592,312,940
	OTHER CURRENT EXPENDITURES		-					-
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	5,000,000	5,000,000				5,000,000
2220103	Maintenance Expenses - Boats And Ferries	-	-	-				-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	-				-
2220202	Maintenance Of Office Equipment	1,500,000	1,500,000	1,500,000				1,500,000
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	1,500,000	1,500,000	1,500,000				1,500,000
2220209	Minor Alterations To Buildings And Civil Works	-	-	-				-
2220210	Maintenance Of Computers, Software, And Networks	1,500,000	1,500,000	1,500,000				1,500,000
2220299	Routine Maintenance - Other As	500,000	500,000	500,000				500,000
2220299	Maintenance Of Public Mortuary	-	-	-				-
2220299	Maintenance Of Cemetery	-	-	-				-
	SUBTOTALS	11,000,000	10,000,000	10,000,000	-	-	-	10,000,000

COUNTY ASSEMBLY

Sub Item	Sub Item Name	Approved Budget 2016/2017	Budget 2017/2018	Admin	Financial Mngt Services	Committee Services / Hansard	County Assembly	Total
	DEVELOPMENT		-					-
	Non-Financial Assets	219,838,783	324,062,059	314,062,059		10,000,000		324,062,059
	Capital Transfer		-					-
	Other Development		-					-
	SUBTOTALS	219,838,783	324,062,059	314,062,059	-	10,000,000	-	324,062,059
		-	-					-
	GRAND TOTAL	1,216,382,936	1,383,893,425	1,145,917,920	-	10,000,000	234,716,146	1,383,893,425

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO. D01: 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	45,000,000		45,000,000
Other Developments	Special Programmes/ Outreach Projects (Including Rehabilitation of Residential & Non Residential Buildings)	HQ	HQ	15,814,589		15,814,589
SUB TOTAL				60,814,589		60,814,589

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT		TOTAL
				ADMINISTRATION	DEBT MANAGEMENT	
County Debt Resolution	County Debt Management (as per the County Medium Term Debt Mangement Strategy Paper)	H/Q	H/Q		147,900,000	147,900,000
Refurbishment of County Chambers	Refurbishment of County Chambers	H/Q	H/Q	5,000,000		5,000,000
4.5% Admin Cost Of Revenue Administration System (ZIZI)	ONGOING PROJECT 2016/2017	HQ	HQ	22,621,521		22,621,521
SUB TOTAL				27,621,521	147,900,000	175,521,521

VOTE NO D 03: COUNTY PUBLIC SERVICE BOARD

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT		TOTAL
				ADMINISTRATION		
Partitioning and rehabilitation the Board's Offices	Completion of renovations to Board offices at the Public Works building	HQ	HQ	-		-
SUB TOTAL				-		-

VOTE NO. D13: NAKURU COUNTY ASSEMBLY

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMINISTRATION	FINANCIAL MANAGEMENT SERVICES	COMMITTEE SERVICES / HANSARD	COUNTY ASSEMBLY	
Construction of Office Block	Construction of Office Block	HQ	HQ	115,000,000.00				115,000,000
Construction of Speaker's House	Construction of Speaker's House	HQ	HQ	30,000,000.00				30,000,000
Equiping and Configuration of the Chamber	Equiping and Configuration of the Chamber	HQ	HQ	26,439,685.00				26,439,685
Refurbishment of Building	Refurbishment of Building	HQ	HQ	10,000,000.00				10,000,000
Purchase of Hansard Equipment	Purchase of Hansard Equipment	HQ	HQ			10,000,000		10,000,000
Completion of Public Gallery	Completion of Public Gallery	HQ	HQ	5,000,000.00				5,000,000
	Sub Total		-	186,439,685	-	10,000,000	-	196,439,685
Rehabilitation Of County Assembly	ONGOING PROJECTS (2016-2017)	HQ	HQ	-				-
construction of new office block	ONGOING PROJECTS (2016-2017)	HQ	HQ	91,822,818				91,822,818
Drilling and equipping of borehole	ONGOING PROJECTS (2016-2017)	HQ	HQ	501,107				501,107
construction of speaker house	ONGOING PROJECTS (2016-2017)	HQ	HQ	5,155,707				5,155,707
chambers configuration	ONGOING PROJECTS (2016-2017)	HQ	HQ	14,328,877				14,328,877
construction of public gallery	ONGOING PROJECTS (2016-2017)	HQ	HQ	9,867,165				9,867,165
refurbishment of buildings	ONGOING PROJECTS (2016-2017)	HQ	HQ	3,114,273				3,114,273
Access road to the county assembly from A104 Road	ONGOING PROJECTS (2016-2017)	HQ	HQ	2,832,427				2,832,427
	Sub Total			127,622,374	-	-	-	127,622,374
SUB TOTAL				314,062,059	-	10,000,000	-	324,062,059

VOTE NO D 04: MINISTRY OF PUBLIC SERVICE MANAGEMENT

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Fencing and construction of Guard offices and gate for Sub county offices	ONGOING PROJECT 2015/2016	HQ	HQ			1,567,160		1,567,160
Renovation of County Enforcement Offices	ONGOING PROJECT 2015/2016	HQ	HQ			3,399,122		3,399,122
Construction of Modern Registry	ONGOING PROJECT 2015/2016	HQ	HQ			2,568,119		2,568,119
Proposed construction of Sub county offices and Male & Female toilet blocks	ONGOING PROJECT 2015/2016	HQ	HQ			8,975,975		8,975,975
Construction of Police Housing at Longonot Ward	ONGOING PROJECT 2012/2013	HQ	HQ			303,786		303,786
Maella Ward administrator office	Design and Construction of Maella Ward Administrator office	NAIVASHA	MAIELLA			2,000,000		2,000,000
Ward offices	Renovation of Lare office and construction of toilet	NJORO	LARE			600,000		600,000
Proposed Construction of Menengai Ward Administrator's office	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI			2,500,000		2,500,000
Flamingo Ward administrator's Office	Purchase and refurbishment of a 40ft Customised container	NAKURU EAST	FLAMINGO			2,000,000		2,000,000
SUB TOTAL						23,914,162		23,914,162

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
DANIDA Programme	Capital Transfers to Health Centres and Dispensaries	H/Q	H/Q			12,630,000		12,630,000
Provision for Purchase of Medical Equipment & Dental Equipment	Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		70,000,000			70,000,000
Provision for Purchase of Institutional Appliances	Other Health Facilities (Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		90,000,000			90,000,000
Leasing of Medical Equipment	Conditional Grant for Leasing of Medical Equipment in Kind (Nakuru Level 5 and Naivasha Level 4 Hospitals)	H/Q	H/Q		95,744,681			95,744,681

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Provision for Purchase of Medical & Dental Equipment	Equipping of Selected Meternity Facilities (Conditional Fund for Free Maternity)	H/Q	H/Q		-			-
Provision for Purchase of Medical & Dental Equipment	Other Health Facilities (Facility Improvement Fund)	H/Q	H/Q		35,157,500			35,157,500
Provision for Purchase of Plant and Machinery	Equipping of County Health facilities (Facility Improvement Fund)	H/Q	H/Q		16,500,000			16,500,000
DANIDA-Capital Transfers to Health Centres and Dispensaries	Ongoing Project 2016/2017	HQ	HQ		280,000			280,000
Conditional Fund for Level 5 Hospital (Nakuru PGH)	Ongoing Project 2016/2017	HQ	HQ		145,988,439			145,988,439
SUB TOTAL CONDITIONAL GRANTS				-	453,670,620	12,630,000	-	466,300,620
Other Health Developments	Other Health Developments (Equitable share of revenue)	H/Q	H/Q		5,000,000			5,000,000
Completion of Ongoing Projects	ongoing Projects	H/Q	H/Q		-			-
Cemetery Land	Purchase of cemetery land (Equitable Share of Revenue)	H/Q	H/Q				90,000,000	90,000,000
Munyeshi Dispensary	Construction and renovation of Munyeshi dispensary	MOLO	TURI		2,000,000			2,000,000
Mosop health centre	design and construction of Mosop health centre	NJORO	MAUCHE		2,000,000			2,000,000
Kiambogo Health Centre	Construction of kiambogo dispensary	GILGIL	ELEMENTAITA		4,500,000			4,500,000
Elementaita Dispensary	Construction of Maternity Ward	GILGIL	ELEMENTAITA		1,000,000			1,000,000
Mwariki Dispensary	Equiping and operationalization	NAKURU- WEST	BARUT		2,000,000			2,000,000
Kikonor Dispensary	Construction of Staff Quarters and fensing	NAKURU- WEST	BARUT		2,000,000			2,000,000
Kiptenda Dispensary PROPOSED	Purchase of Land for construction of Kiptenda Dispensary	NAKURU- WEST	BARUT		1,500,000			1,500,000
Kapyemit Dispensary	Equipping of Kapyemit Dispensary	NJORO	LARE		2,000,000			2,000,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Gichobo Dispensary	Equipping of Gichobo dispensary	NJORO	LARE		2,000,000			2,000,000
Muronyo Dispensary	design and Construction of muronyo dispensary	BAHATI	LANET UMOJA		8,000,000			8,000,000
Ngondu Dispensary	design and Construction of Ngondu Dispensary	RONGAI	MOSOP		2,400,000			2,400,000
Lawina Dispensary	design and Construction of toilet Block	MOLO	MARIOSHONI			600,000		600,000
Kapsiwendet Dispensary	design and Construction of Kapsiwendet Dispensary	MOLO	MARIOSHONI		3,500,000			3,500,000
Gatimu Dispensary	Construction /Completion	NJORO	MAU-NAROK		1,000,000			1,000,000
Kianjoya Dispensary Toilet	design and construction of Kianjoya Dispensary Toilet	NJORO	MAU-NAROK		400,000			400,000
Arus Dispensary	design and Construction of Arus Dispensary	RONGAI	SOLAI		2,800,000			2,800,000
Ngendaptich Maternity	design and Construction of the Maternity at Ngendaptich maternity	RONGAI	SOLAI		2,000,000			2,000,000
Bahati Eco public Toilets	design and Construction of Bahati Eco public Toilets	BAHATI	BAHATI		1,500,000			1,500,000
Engashura Health centre	Design and Construction of outpatient block	BAHATI	KIAMAINA		2,000,000			2,000,000
Tangi Sita Dispensary	design and Construction of a Tangi Sita dispensary	GILGIL	EBURRU / MBARUK		2,000,000			2,000,000
Sinendet dispensary	Completion and equipping of Sinendet dispensary	KURESOI SOUTH	AMALO			1,000,000		1,000,000
Keringet Ward dispensaries	Expansion of keringet dispensary and equipping of Bararget dispensary	KURESOI SOUTH	KERINGET			2,000,000		2,000,000
construction of Chebotoi dispensary	design and construction of Chebotoi dispensary	KURESOI SOUTH	KIPTAGICH		4,000,000			4,000,000
Ngondi Health center	Design and Construction of staff quarters; equipping of the Health Facility and Construction of Perimeter Fence for Maiella Mortuary	NAIVASHA	MAIELLA			3,300,000		3,300,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Olkaria Ward modern Public Toilet Project	Design and Construction of Public Toilet at Kamere beach	NAIVASHA	OLKARIA			1,500,000		1,500,000
Pangani Primary ECD	Design and construction of toilets	NAKURU EAST	FLAMINGO			1,400,000		1,400,000
Kimathi Estate Sanitary Block	Design and construction of sanitary block	NAKURU EAST	FLAMINGO			2,500,000		2,500,000
Kivumbini I & II Sanitary Block	Design and construction of a sanitary block at the Estate	NAKURU EAST	KIVUMBINI			5,000,000		5,000,000
Menengai health centre Laboratory	Equipping Menengai health centre lab	NAKURU EAST	MENENGAI		2,000,000			2,000,000
Kapures Health Center and maternity	Construction of two (2) Maternity Theater	NAKURU WEST	KAPKURES		4,000,000			4,000,000
Ingobor Health Centre	design and Construction of the Ingobor health Centre	NAKURU WEST	KAPKURES		4,500,000			4,500,000
Lalwet dispensary doctor houses	design and construction of doctors houses at Lalwet dispensary	NAKURU WEST	KAPKURES		3,000,000			3,000,000
Rhonda health centre	Designing and construction of public toilets , Raise of perimeter fence and razor wire,Equipping and instalation of grill windows	NAKURU WEST	KAPTEMBWO			5,000,000		5,000,000
Kipanga market	Design and construction of public toilets	NAKURU WEST	RHONDA			2,000,000		2,000,000
Nakuru west health centre	Design and construction and equipping of a laboratory	NAKURU WEST	SHABAB		3,000,000			3,000,000
Menengai(mangu)maternity	Completion of a maternity wing and equipping	RONGAI	MENENGAI WEST			3,000,000		3,000,000
Ol.rongai dispensary	Equipping of maternity ward	RONGAI	MENENGAI WEST			2,500,000		2,500,000
Soin Ward Dispensary	Equipping of Banita dispensary and Kapsetek dispensary	RONGAI	SOIN			1,000,000		1,000,000
Rongai health centre	Design and Construction of a maternity wing	RONGAI	VISOI			3,000,000		3,000,000
Subukia town public toilets	Design and Construction of two toilets at the town centre	SUBUKIA	SUBUKIA			2,500,000		2,500,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Kanyotu centre Public toilet and water tank	Design and construction of public toilet and water tank at Kanyotu centre	SUBUKIA	WASEGES			2,500,000		2,500,000
SUB TOTAL				-	70,100,000	38,800,000	90,000,000	198,900,000
	ONGOING PROJECTS							
Purchase Of Ambulances	Ongoing Project 2015/2016	HQ	HQ		5,741,133			5,741,133
Purchase of Medical Equipment s& dental Equipment for various new health centres(HQ)	Ongoing Project 2015/2016	HQ	HQ		40,000,000			40,000,000
Purchase Of Cemetery Land In Various Sub counties	Ongoing Project 2016/2017	HQ	HQ				-	-
Valuation Of Cemetery Mai Mai	Ongoing Project 2016/2017	HQ	HQ				38,800,000	38,800,000
Environmental Impact Assessment For Mai Mahiu	Ongoing Project 2016/2017	HQ	HQ				650,000	650,000
other developments	Other developments	HQ	HQ		52,562,897			52,562,897
Valuation For Cemetery Mai Mahiu	Ongoing Project 2016/2017	HQ	HQ				72,475	72,475
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		1,973,000			1,973,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		1,115,000			1,115,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		505,000			505,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		381,500			381,500
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		1,544,000			1,544,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		710,500			710,500
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		355,500			355,500

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		220,000			220,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		238,500			238,500
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		1,182,000			1,182,000
Purchase Of Equipment Elementaita	Ongoing Project 2016/2017	HQ	HQ		868,500			868,500
Purchase of Medical Equipment s& dental Equipment for various new health centres(HQ)	Ongoing Project 2016/2017	HQ	HQ		5,000,000			5,000,000
Construction of Maternity Edilong Hospital(Bonden)	Ongoing Project 2016/2017	HQ	HQ			15,000,000		15,000,000
Design, Construction and equipping of public toilet at Wanyororo Public Toilet	Ongoing Project 2016/2017	BAHATI	BAHATI			600,000		600,000
Completion of Dundori Health Centre	Ongoing Project 2014/2015	BAHATI	DUNDORI			373,081		373,081
Construction of MCH at Kiwamu Health Centre	Ongoing Project 2015/2016	BAHATI	DUNDORI			2,000,000		2,000,000
Expansion of Dundori health centre	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI			193,164		193,164
Construction of Githioro dispensary	Ongoing Project 2016/2017	BAHATI	DUNDORI			1,500,000		1,500,000
Kiwamu Health centre	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI			1,156,432		1,156,432
ECDs Toilets at (Engashura & St John)	Ongoing Project 2014/2015	BAHATI	KABATINI			600,000		600,000
Upgrading Kabatini, Health Centres	Ongoing Project 2014/2015	BAHATI	KABATINI			134,938		134,938
Expansion and equipping of Muriundu Dispensary	Ongoing Project 2015/2016	BAHATI	KABATINI		1,000,126			1,000,126
Construction of public toilet in Kabatini	Ongoing Project 2015/2016	BAHATI	KABATINI			600,000		600,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Expansion and equipping of Ruguru Dispensary	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		2,000,000			2,000,000
Construction of public toilets at Maili sita	Ongoing Project 2015/2016	BAHATI	KIAMAINA			2,000,000		2,000,000
Expansion of Engoshura Health centre	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA			2,000,000		2,000,000
Bush clearing at Engoshura Cemetery	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA			1,500,000		1,500,000
Renovation And Completion Of Menengai Dispensary	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA			747,896		747,896
Design and Construction of Maili Sita Public Toilet	Ongoing Project 2016/2017	BAHATI	KIAMAINA			2,000,000		2,000,000
Engashura Health Centre	Ongoing Project 2014/2015	BAHATI	KIAMAINA			2,000,000		2,000,000
Design and Construction of Murunyu Dispensary	Ongoing Project 2016/2017	BAHATI	LANET UMOJA			3,000,000		3,000,000
Design and construction of Umoja dispensary	Ongoing Project 2016/2017	BAHATI	LANET UMOJA			3,000,000		3,000,000
Construction of Orjorai Health Centre	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK			2,000,000		2,000,000
Construction of Muggaa dispensary	Ongoing Project 2015/2016	GILGIL	ELEMENTAITA			1,621,745		1,621,745
Construction of Ndunyu bull dispensary	Ongoing Project 2015/2016	GILGIL	ELEMENTAITA			2,500,000		2,500,000
Design and Construction of Munanda Dispensary	Ongoing Project 2016/2017	GILGIL	ELEMENTAITA			2,500,000		2,500,000
Miti Mingi Dispensary- Renovation and Electrification staff houses	Ongoing Project 2014/2015	GILGIL	ELEMENTAITA			500,000		500,000
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	ONGOING PROJECT 2016/2018	GILGIL	ELEMENTAITA			4,500,000		4,500,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Elementaita dispensary maternity - construction and equipping of elementaita dispensary maternity	ONGOING PROJECT 2016/2019	GILGIL	ELEMENTAITA			3,000,000		3,000,000
Munanda Dispensary - Design and Construction of toilets	ONGOING PROJECT 2016/2020	GILGIL	ELEMENTAITA			1,000,000		1,000,000
Equipping of Gilgil Sub-county hospital theater	Ongoing Project 2015/2016	GILGIL	GILGIL		2,000,000			2,000,000
Equipping of Karura dispensary	Ongoing Project 2015/2016	GILGIL	GILGIL		1,000,000			1,000,000
Renovation Of Maternity At Karati Dispensary	Ongoing Project 2015/2016	GILGIL	MALEWA WEST			700,000		700,000
Equipping of Kasarani Dispensary	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST		1,500,000			1,500,000
KARI dispensary completion and piping	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			600,000		600,000
Construction of Kirima - Githima public toilet	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			600,000		600,000
Fencing of Gatamaiyu dispensary	Ongoing Project 2016/2017	GILGIL	MALEWA WEST			564		564
Karati Dispensary Staff Houses	Ongoing Project 2014/2015	GILGIL	MALEWA WEST			657,616		657,616
Construction of Staff House at Dispensary	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			150,000		150,000
Kasarani Dispensary completion and equipping	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			850,000		850,000
Gatamaiyo Dispensary Renovation & Staff Houses	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			2,100,000		2,100,000
Proposed Construction of Rironi Health centre	Ongoing Project 2016/2017	KURESOI NORTH	KAMARA			3,200,000		3,200,000
Construction Of Consultation Rooms In Kiptororo Dispensary	Ongoing Project 2014/2015	KURESOI NORTH	KIPTORORO			3,000,000		3,000,000
Murinduko Dispensary- Maternity Wing - On Going	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO			3,200,000		3,200,000

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Completion Of Kipkewa Dispensary	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO			237,408		237,408
Construction Of Murinduko Dispensary	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO			4,084,035		4,084,035
Completion and construction of toilet at Tulwet dispensary	Ongoing Project 2016/2017	KURESOI NORTH	KIPTORORO			1,000,000		1,000,000
Construction of toilets at Korabariet dispensary	Ongoing Project 2016/2017	KURESOI NORTH	KIPTORORO			300,000		300,000
Construction of 3 no. Consultation room at Kongoi Dispensary	Ongoing Project 2016/2017	KURESOI NORTH	KIPTORORO			2,000,000		2,000,000
Purchase of Land- 1 acre for Murinduko Dispensary(Maternity Wing)	Ongoing Project 2015/2016	KURESOI NORTH	NYOTA			400,000		400,000
Rehabilitation Sasumua Dispensary - On Going	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA			1,249,718		1,249,718
Construction of Toilets and fencing of Masaita Dispensary	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA			700,000		700,000
Completion of Olenguruone public toilet	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO			700,000		700,000
Construction of outpatient unit at Bararget dispensary	Ongoing Project 2015/2016	KURESOI SOUTH	KERINGET			1,200,000		1,200,000
Construction of outpatient unit at Bararget dispensary	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET			1,200,000		1,200,000
Construction of staff quarters and Perimeter fencing at Kiptagich health Centre	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH			2,000,000		2,000,000
Completion of a maternity Wing at Emitik Dispensary	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH			2,000,000		2,000,000
Completion of Jikamba dispensary	Ongoing Project 2016/2017	KURESOI SOUTH	KIPTAGICH			1,000,000		1,000,000
Dispensary-Chemnar, Kapket, Karao Dispensary - On Going	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET			4,795,796		4,795,796

VOTE NO. D 05 : MINISTRY OF HEALTH

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Completion Of Consultant Rooms At Chemaner Dispensary	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET			233,213		233,213
Purchase Of Generator Elburgon Hospital	ONGOING PROJECT 2016/2017	MOLO	ELBURGON		1,500,000			1,500,000
Construction Of Kasarani Dispensary	ONGOING PROJECT 2016/2017	MOLO	ELBURGON			2,000,000		2,000,000
Completion of Arimi Dispensary	Ongoing Project 2016/2017	MOLO	ELBURGON			1,000,000		1,000,000
Construction of Kapsita Dispensary	Ongoing Project 2016/2017	MOLO	ELBURGON			2,000,000		2,000,000
Equipping Elburgon Hospital with a X-ray machine	Ongoing Project 2016/2017	MOLO	ELBURGON		1,500,000			1,500,000
Completion of Satewa Dispensary	Ongoing Project 2016/2017	MOLO	ELBURGON			1,000,000		1,000,000
Design and Construction of Salama Trading Centre Public Toilet	Ongoing Project 2016/2017	MOLO	ELBURGON			1,500,000		1,500,000
Completion of Lawina Dispensary	Ongoing Project 2015/2016	MOLO	MARIOSHONI			279,894		279,894
Completion of Women and Pediatric Wards at Molo District Hospital	Ongoing Project 2016/2017	MOLO	MOLO CENTRAL			2,000,000		2,000,000
Rehabilitation of public toilets at the Molo Market	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL			400,000		400,000
Molo Sub County Hospital water tank	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL			500,000		500,000
Construction Of Outpatient Block At Turi Dispensary	Ongoing Project 2015/2016	MOLO	TURI			3,000,000		3,000,000
Turi Health Center (Land Buying)	ONGOING PROJECT 2016/2017	MOLO	TURI			3,000,000		3,000,000
Construction of Toilet block, Septic Tank, Fencing and equipping of Mununga Dispensary	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA			1,500,000		1,500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Design and Construction of out patient department at Wangu Dispensary	Ongoing Project 2016/2017	NAIVASHA	BIASHARA-NAIVASHA			3,000,000		3,000,000
Construction of Karagita Dispensary	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE			2,147,520		2,147,520
Kayole Health Centre	Ongoing Project 2016/2017	NAIVASHA	LAKE VIEW			3,430		3,430
Construction of Health Centre	ONGOING PROJECT 2016/2017	NAIVASHA	LAKEVIEW			860,889		860,889
Completion Of Maternity Mai Mahiu(0305)	Ongoing Project 2013/2014	NAIVASHA	MAAI MAHIU			733,242		733,242
Buying land for cemetery	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU				4,000,000	4,000,000
Completion of Ngondi Dispensary Centre	Ongoing Project 2013/2014	NAIVASHA	MAIELLA			3,644,547		3,644,547
Kipkonyo Health Center-Doctors House	Ongoing Project 2013/2014	NAIVASHA	MAIELLA			485,465		485,465
Sero maternity	Ongoing Project 2015/2016	NAIVASHA	MAIELLA			2,000,000		2,000,000
Expansion of moi Ndabi dispensary	Ongoing Project 2016/2017	NAIVASHA	MAIELLA			3,400,000		3,400,000
Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Ongoing Project 2015/2016	NAIVASHA	OLKARIA			1,923,166		1,923,166
Design and Construction of Kamere Public toilets	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA			2,500,000		2,500,000
Sanitary Block Kimathi Estate,Equip Langalanga Dispensary	Ongoing Project 2015/2016	NAKURU EAST	FLAMINGO			1,407,798		1,407,798
Sanitary (Blocks)Kimathi/Flamingo(1104)	Ongoing Project 2015/2016	NAKURU EAST	FLAMINGO			561,237		561,237
Sanitary (Blocks)Kimathi/Flamingo(1104)	Ongoing Project 2015/2016	NAKURU EAST	FLAMINGO			1,574,965		1,574,965
Construction of toilet blocks at Kivumbini II Estate	Ongoing Project 2016/2017	NAKURU EAST	KIVUMBINI			2,000,000		2,000,000
Dispensary	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			10,000,000		10,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Refurbishment (re-roofing and ceiling, Construction perimeter wall; public toilets renovation,extension of waiting bay, Expansion water supply) of Lanet HEALTH Centre (Free Area)	ONGOING PROJECT 2016/2017	NAKURU EAST	NAKURU EAST			5,000,000		5,000,000
Proposed Outpatient Block at Muguga Health Centre	Ongoing Project 2016/2017	NAKURU EAST	NAKURU EAST			2,375,680		2,375,680
Equipping of Barut maternity	Ongoing Project 2015/2016	NAKURU WEST	BARUT		3,000,000			3,000,000
Equipping of Barut maternity	Ongoing Project 2015/2016	NAKURU WEST	BARUT		2,400,000			2,400,000
Construction of Kigonor Dispensary	Ongoing Project 2015/2016	NAKURU WEST	BARUT			1,865,742		1,865,742
Design and Construction of septic tank, piping, toilet and laboratory, fencing of Mwariki Dispensary	Ongoing Project 2016/2017	NAKURU WEST	BARUT			3,000,000		3,000,000
Completion and equipping of Kapkures Maternity wing	Ongoing Project 2015/2016	NAKURU WEST	KAPKURES			2,941,999		2,941,999
Construction Of 4 Door Pit Latrine For Gents At Lalwet ECD	Ongoing Project 2015/2016	NAKURU WEST	KAPKURES			1,000,000		1,000,000
Completion of the Maternity Wing - piping, drainage and equipping of Lalwet Maternity	Ongoing Project 2016/2017	NAKURU WEST	KAPKURES			5,000,000		5,000,000
Construction of Rhoda Clinic	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO			2,234,928		2,234,928
Construction of a staff house at Lusiru Dispensary	Ongoing Project 2016/2017	NJORO	KIHINGO			2,000,000		2,000,000
Renovation of Lare Health Centre and deepening of borehole	ONGOING PROJECT 2016/2017	NJORO	LARE			2,500,000		2,500,000
Completion of Kapyemet Dispensary	ONGOING PROJECT 2016/2017	NJORO	LARE			1,000,000		1,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Construction of Pwani maternity wing	ONGOING PROJECT 2016/2017	NJORO	LARE			2,000,000		2,000,000
Naishi game dispensary	ONGOING PROJECT 2016/2017	NJORO	LARE			2,000,000		2,000,000
Construction of public toilet and fencing of Gichodo Dispensary	Ongoing Project 2016/2017	NJORO	LARE			1,500,000		1,500,000
Mwisho Wa Lami - Construction Of Dispensary	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK			3,500,000		3,500,000
Mau Narok Health Centre Maternity(0202)	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK			1,194,600		1,194,600
Construction of Maternity ward and Equipping of dispensary	Ongoing Project 2016/2017	NJORO	MAU-NAROK			6,000,000		6,000,000
Construction of Teret Dispensary	ONGOING PROJECT 2016/2017	NJORO	MAUCHE			1,500,000		1,500,000
Completion of Mosop dispensary	Ongoing Project 2016/2017	NJORO	MAUCHE			1,500,000		1,500,000
Rehabilitation and Equipping of Nessuit Maternity	ONGOING PROJECT 2016/2017	NJORO	NESSUIT		1,000,000			1,000,000
Design and Construction of Nessuit public toilet	ONGOING PROJECT 2016/2017	NJORO	NESSUIT			1,000,000		1,000,000
Construction of Njoro Sub County Hospital	Ongoing Project 2015/2016	NJORO	NJORO			1,023,508		1,023,508
Design and Construction of a Women's Ward in Njoro Sub District Hospital	Ongoing Project 2016/2017	NJORO	NJORO			2,500,000		2,500,000
Njokerio Dispensary	Ongoing Project 2016/2017	NJORO	NJORO			2,000,000		2,000,000
Mutarakwa dispensary	Ongoing Project 2014/2015	NJORO				2,390,965		2,390,965
Maternity Wards Menengai Dispensary - On Going	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST			2,247,896		2,247,896
Construction Of Menengai Health Centre	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST			1,045,898		1,045,898
Construction of toilets (2 blocks) at OI Rongai Dispensary	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST			1,000,000		1,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Construction of Menengai maternity	ONGOING PROJECT 2016/2017	RONGAI	MENENGA WEST			1,500,000		1,500,000
Const. Health Centres In Ngecha Trading Centre	Ongoing Project 2013/2014	RONGAI	MOSOP			368,744		368,744
Equipping of Ogilgei Maternity Wing	Ongoing Project 2015/2016	RONGAI	MOSOP		2,000,000			2,000,000
Construction of a maternity wing and equipping laboratory at Summek Dispensary	ONGOING PROJECT 2016/2017	RONGAI	MOSOP		5,000,000			5,000,000
Construction of Turi farmers health centre	ONGOING PROJECT 2016/2017	RONGAI	MOSOP			1,600,000		1,600,000
completion of Ngecha Health Centre	Ongoing Project 2016/2017	RONGAI	MOSOP			841,592		841,592
Construction of Ngata Bridge Dispensary	Ongoing Project 2016/2017	RONGAI	MOSOP			3,396,949		3,396,949
Construction Of 2no Rooms MCH At Kapsetek Maternity	Ongoing Project 2015/2016	RONGAI	SOIN			1,500,000		1,500,000
Renovation And Repair Work At Majani Mingi Dispensary	Ongoing Project 2015/2016	RONGAI	SOIN			1,000,000		1,000,000
Construction of Losbil dispensary	ONGOING PROJECT 2016/2017	RONGAI	SOIN			4,000,000		4,000,000
Construction Of Losobil Dispensary	ONGOING PROJECT 2016/2017	RONGAI	SOIN			970,007		970,007
Rehabilitation of Makongeni Health centre	Ongoing Project 2016/2017	RONGAI	SOIN			2,000,000		2,000,000
construction of maternity ward at Kipsyenan Dispensary	Ongoing Project 2016/2017	RONGAI	SOIN			3,000,000		3,000,000
Proposed Construction Of 4no.Door Pit Latrine Of Set Kobor Dispensary	Ongoing Project 2015/2016	RONGAI	SOLAI			600,000		600,000
Fencing of Set - Kobor dispensary	Ongoing Project 2016/2017	RONGAI	SOLAI			1,000,000		1,000,000
Construction of Rajuela dispensary	Ongoing Project 2013/2014	RONGAI	VISOI			1,797,719		1,797,719

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Construction of a waiting bay and purchase of standby generator for Kandutura dispensary	ONGOING PROJECT 2016/2017	RONGAI	VISOI		600,000			600,000
Construction of Kabazi Stage Public Toilet	Ongoing Project 2015/2016	SUBUKIA	KABAZI			2,000,000		2,000,000
Renovation of Kirima Dispensary	Ongoing Project 2016/2017	SUBUKIA	KABAZI			600,000		600,000
Edgewood Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			1,000,000		1,000,000
Ongoing Project Miloreni Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			674,464		674,464
Ongoing Project Munanda Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			674,464		674,464
Renovation of Haji Farm house into a Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			1,000,000		1,000,000
Construction Of 3no Room At Marana Dispensary	Ongoing Project 2014/2015	SUBUKIA	WASEGES			244,066		244,066
Design Construction of a special public toilet and purchase of an incinerator at Subukia Town	Ongoing Project 2015/2016	SUBUKIA	WASEGES		2,500,000			2,500,000
Construction and equipping of laboratory and power at Olgilgei Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES		700,000			700,000
Design and Construction of servant houses in Mbogoini	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			1,700,000		1,700,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				Administration	Medical Services	Primary Health	Cemetery	
Construction and equipping of laboratory and and connection to power Simboiyon health centre	Ongoing Project 2016/2017	SUBUKIA	WASEGES			700,000		700,000
Edgewood Dispensary	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			1,000,000		1,000,000
Construction of Songoloi public toilet	ONGOING PROJECT 2016/2017					600,903		600,903
	SUB TOTALS			-	140,097,656	243,697,883	43,522,475	427,318,014
TOTAL				-	663,868,276	295,127,883	133,522,475	1,092,518,634

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Supply,delivery,testing and commissioning of milk cooler	ONGOING PROJECT 2016/2017	H/Q	H/Q						10,000,000	10,000,000
Expansion and completion of Nasha square	ONGOING PROJECT 2016/2017	H/Q	H/Q		8,411,764					8,411,764
Proposed masonry fencing and toilet block at tourism facility at Weight and measures grounds	ONGOING PROJECT 2016/2017	H/Q	H/Q					3,990,951		3,990,951
Ronga Town stalls	Design and construction of Jua Kali Stalls	RONGAI	VISOI		4,000,000					4,000,000
Chepkinoiyoo Market	Fencing and Construction of Toilets	KURESOI NORTH	NYOTA		1,700,000					1,700,000
Seguton Market	Fencing of seguton market	KURESOI NORTH	NYOTA		500,000					500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Mung'etho Market toilet	Fencing and Construction of Toilets of Mung'etho Market toilet	KURESOI NORTH	NYOTA		1,000,000					1,000,000
Kamwaura Market toilet	Fencing and Construction of Toilets of Kamwaura market	KURESOI NORTH	NYOTA		1,000,000					1,000,000
Murinduo Market toilet	Fencing and Construction of Toilets	KURESOI NORTH	NYOTA		1,000,000					1,000,000
Mawanga market Stalls	Expansion of the stalls and construction of a public toilet	BAHATI	KIAMAINA		3,000,000					3,000,000
Kagoto Market	Design and Construction of market sheds	BAHATI	KIAMAINA		2,000,000					2,000,000
Kamara ward market shades	Design and Construction of shades at Kamara market grounds	KURESOI NORTH	KAMARA		3,500,000					3,500,000
Elburgon Market stalls	Construction of market lock ups at Elburgon market	MOLO	ELBURGON		1,000,000					1,000,000
Muchorwe Lock ups	Design and Construction of muchorwe lockups	MOLO	TURI		1,500,000					1,500,000
Mirera market	Mirera market completion (fencing and improvement of the market)	NAIVASHA	HELLS GATE		10,000,000					10,000,000
Viwandani open air market fencing	fencing of the Viwandani open air market	NAIVASHA	VIWANDANI		3,000,000					3,000,000
Wakulima market banana stalls	Design and construction of banana stalls, Spices Shades and Timato Section) at wakulima banana market	NAKURU EAST	BIASHARA-NAKURU		10,000,000					10,000,000
Nakuru wholesale market rehabilitation	rehabilitation of Nakuru wholesale market	NAKURU EAST	BIASHARA-NAKURU		10,000,000					10,000,000
Free Area Green food market	design and construction of Green food market at Free Area	NAKURU EAST	NAKURU EAST		1,500,000					1,500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Free Area mitumba market	design and construction of mitumba market at Free Area	NAKURU EAST	NAKURU EAST		4,000,000					4,000,000
Mau Narok Ward markets	Purchase of land for Mathangantha market and Mwisho wa Leri Market	NJORO	MAU-NAROK		2,000,000					2,000,000
Kasarani beach kitchen	construction of Kasarani beach kitchen	GILGIL	MALEWA WEST		500,000					500,000
Ogilgei market stall	Design and construction of Ogilgei market stall	RONGAI	MOSOP		2,000,000					2,000,000
	Sub total			-	71,611,764	-	-	3,990,951	10,000,000	85,602,715
	ONGOING PROJECTS									
Construction of market shed at Amos center	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		1,328,000					1,328,000
Construction of market shed at Amos center	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		1,328,000					1,328,000
Design and construction of public toilet at heshima market	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA		1,099,309					1,099,309
Design and construction of mitumba market sheds	ONGOING PROJECT 2016/2017	GILGIL	GILGIL		1,999,254					1,999,254
Construction of Gilgil youth lockups	ONGOING PROJECT 2016/2017	GILGIL	GILGIL			994,550				994,550
Construction of Gilgil youth lockups	ONGOING PROJECT 2016/2017	GILGIL	GILGIL			994,550				994,550
Construction of public toilet at Karunga market	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT		987,344					987,344

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Fencing of Kuresoi market	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO		399,492					399,492
Fencing of Kuresoi market	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO		399,492					399,492
Design and construction of market shed at Keringet market	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET		4,617,339					4,617,339
Construction of pit latrines at Kiptagich market	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH		999,999					999,999
Design and construction of SME stalls at Molo ADC fence, design and construction of shoe shine stalls	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL						3,808,865	3,808,865
Construction of chain link fence and gate house at Muchorwe market	ONGOING PROJECT 2016/2017	MOLO	TURI		1,346,760					1,346,760
Proposed construction of 6No. pit latrine at Muchorwe market	ONGOING PROJECT 2016/2017	MOLO	TURI		1,062,571					1,062,571
Proposed construction of 6 No door pit latrine at Turi Market,	ONGOING PROJECT 2016/2017	MOLO	TURI		1,060,777					1,060,777
Proposed Construction of 6 No doors pit latrine for Ihindu Market	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST		1,053,130					1,053,130
Construction of Kamere fish preparation shed	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA		2,901,945					2,901,945

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					CO-OP.	TOTAL
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		
Proposed civil works and fabrication works at Kamere market	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA		2,913,282					2,913,282
Design and construction of Kongoni trading center jua kali sheds	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA			500,001				500,001
design and construction of modern stalls at Racecourse	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO		2,998,569					2,998,569
Rehabilitation of toilet facilities at Burma market	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI		2,053,583					2,053,583
Proposed double unit stalls in Kivumbini	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			3,997,900				3,997,900
Kiratina market construction	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI		3,972,851					3,972,851
Construction of curio shops in London	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON			3,628,940				3,628,940
Design and construction of curios and bodaboda sheds in London centre	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON			3,491,554				3,491,554
Design and construction of Curios along Kabarak road	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON			3,500,000				3,500,000
Design and construction of Curios along Riva road	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON			3,499,421				3,499,421
Design and construction of stalls and bodaboda shed	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA			1,999,937				1,999,937

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					CO-OP.	TOTAL
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		
Proposed double unit curio shops and bodaboda shed in Mwariki	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA			2,999,960				2,999,960
Design and construction of SME stalls in Githima estate	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB						5,799,981	5,799,981
Construction of 4 door pit latrine at mau Narok	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK		999,990					999,990
Proposed roadside vegetable sheds at Mau Narok market	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK		1,490,572					1,490,572
Construction of Njoro market shed and levelling	ONGOING PROJECT 2016/2017	NJORO	NJORO		1,496,168					1,496,168
Design and construction of market stalls	ONGOING PROJECT 2016/2017	RONGAI	MOSOP		1,982,730					1,982,730
Rehabilitation of market and perimeter fence	ONGOING PROJECT 2016/2017	RONGAI	SOIN		1,482,190					1,482,190
Construction of pit latrines at Moricho market	ONGOING PROJECT 2016/2017	RONGAI	VISOI		446,985					446,985
Proposed roadside vegetable sheds at Kabazi market	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI		1,495,013					1,495,013
Design and construction of market sheds at Rurii	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA		1,000,000					1,000,000
Design and construction of public toilet at Rurii market	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA		600,000					600,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Design and construction of Seguton Market Toilets	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA		500,000					500,000
Fencing and Construction of Gacharage Toilet	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA		1,000,000					1,000,000
Rehabilitation of the Olenguruone Market drainage	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO		500,000					500,000
Rehabilitation of Elburgon Market Toilets	ONGOING PROJECT 2016/2017	MOLO	ELBURGON		500,000					500,000
Construction of Ngondi market toilets	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA		400,000					400,000
Completion of markets and toilets in Viwandani	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI		7,000,000					7,000,000
Design and construction of Mobile Hawkers market	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA		8,000,000					8,000,000
Construction of Pondamali fish market fish washing stand connected to the sewer line	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO		1,500,000					1,500,000
Design and construction of Jua Kali Toilet	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK		600,000					600,000
Design and construction of Arash Kirima lockups	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		500,000					500,000
Construction of Kirengero market road side lockup	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		500,000					500,000

VOTE NO. D06: MINISTRY OF TRADE

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ADMIN.	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISMS		CO-OP.
Construction of Kirengero tomato factory	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA						1,500,000	1,500,000
Design and construction of curio lockups	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			995,280				995,280
	SUB TOTALS			-	64,515,345	26,602,093	-	-	11,108,846	102,226,283
GRAND TOTAL				-	136,127,108	26,602,093	-	3,990,951	21,108,846	187,828,998

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL	
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING		
Conditional Grant	Conditional Grant-Road maintenance levy fund	HQ	HQ	345,811,895						345,811,895
	SUB TOTAL									
Grading and Gravelling of Elburgon-Salgaa Road in Elburgon Ward Molo Sub County	ONGOING PROJECT 2015/2016	HQ	HQ			789,380				789,380
Spot Improvement and Routine Maintenance of Printhouse Road (1km) in London Ward Nakuru West Sub County	ONGOING PROJECT 2015/2016	HQ	HQ	938,217						938,217
Routine Maintenance of Kinangop Bus Stage and Access Roads in Viwandani Ward Naivasha Sub County	ONGOING PROJECT 2015/2016	HQ	HQ	1,670,995						1,670,995

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Improvement of Nakuru Blankets Access Road (80M)off Nakuru -Nairobi Highway in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2015/2016	HQ	HQ	2,000,000					2,000,000
Routine Maintenance ofand Spot Improvement of Nyakinyua-Sirikwa-By Gum-Ngenia Junction Road in Sirikwa Ward Kuresoi North Sub County	ONGOING PROJECT 2015/2016	HQ	HQ	3,994,442					3,994,442
Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2015/2016	HQ	HQ			4,619,070			4,619,070
Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county	ONGOING PROJECT 2015/2016	HQ	HQ	4,706,955					4,706,955
Periodic and routine Maintenance of Menengai Drive to capita Hill Road (1km) in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2015/2016	HQ	HQ	10,620,032					10,620,032
Routine Maintenance & Spot Improvement of New Creation Road Off Lanet Road in Nakuru East Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	1,499,880					1,499,880
Routine Maintenance and Spot Improvement of Kihingo - Teret Road (2km) in Njoro Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	1,799,624					1,799,624
Routine Maintenance and Spot Improvement of Eburru Centre Frontage Road (Drainage) in Gilgil Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	1,989,963					1,989,963
Routine Maintenance and Spot Improvement of Cheptuech - Kapgunot Road in Kuresoi South Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	1,999,660					1,999,660

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Kahuhu - E1769 Road in Gilgil Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	2,484,000					2,484,000
Construction of Appropriate Technology Bridges and Prevention of Soil Erosion in Maai - Mahiu in Naivasha Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	2,547,151					2,547,151
Routine Maintenance and Spot Improvement of Ndeffo-Mercy-Lare Road (6km) in Njoro Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	2,796,064					2,796,064
Routine Maintenance and Spot Improvement of Jolly Farm (portion between Main Bus Park and Hospital Road 1km in Molo Sub "County	ONGOING PROJECT 2016/2017	HQ	HQ	2,980,751					2,980,751
Proposed Routine Maintenance and Spot Improvement of Kamuronyu to Kirima Road in Bahati Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	2,998,919					2,998,919
Routine Maintenance and Spot Improvement of Eburru Mbaruk Main Road in Gilgil Sub County in Gilgil Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	3,000,000					3,000,000
Routine Maintenance and Spot Improvement of Kamwaura - Tebere Road in Kuresoi North Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	3,299,562					3,299,562
Routine Maintenance and Spot Improvement of Tayari & Mutirithia Town Road in Molo Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	3,982,219					3,982,219
Routine Maintenance and Spot Improvement : Periodic Maintenance of Mol Bus Park in Molo Sub county	ONGOING PROJECT 2016/2017	HQ	HQ	3,988,605					3,988,605

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Routine Maintenance and Spot Improvement of Nyathuna - Quarry Road in Bahati Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	4,027,926					4,027,926
Routine Maintenance and Spot Improvement of Kasambara-Thogonoi Road (20km) in Gilgil Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	4,491,955					4,491,955
Routine Maintenance & Spot Improvement :Tarmacking of Lokichar Road in Shabaab Ward in Nakuru West Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	4,595,250					4,595,250
Maintenance of Mumias Road Drain (0.8km)	ONGOING PROJECT 2016/2017	HQ	HQ	5,199,500					5,199,500
Routine Maintenance and Spot Improvement of) Majani Mingi - Banita Railway - Solai Road in Rongai Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	6,499,480					6,499,480
Routine Maintenance & Spot Improvement : Cabro Paving of Nakuru Blanket Road (400m)Industrial Estate in Nakuru East Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	7,955,000					7,955,000
Construction of Bridge and Road Connecting Korao (Tinet) and Kiptagich Ward in Kuresoi South Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	8,487,400					8,487,400
Routine Maintenance and Spot Improvement of Gwa Kihanga-Magomano-Kwa Haji Road - IDP Road in Subukia Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	8,492,708					8,492,708
Routine Maintenance ,Spot Improvement and Completion of Highlands -Nyakinyua - Sirikwa- by Gum Road in Kuresoi North Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	9,299,308					9,299,308

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Routine Maintenance and Periodic Improvement of Bus Park Tarmacking in Gilgil Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	9,454,080					9,454,080
Routine Maintenance and Spot Improvement :Tarmacking and Extension of Menengai Climb Road to Capital Hill Hotel (0.5km)in Nakuru East Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	10,504,000					10,504,000
Routine Maintenance and Spot Improvement of:- Moi Road, Bus Park Frontage, Sera Centre, Karagita Bus Park and GWS Frontage in Naivasha Sub County	ONGOING PROJECT 2016/2017	HQ	HQ	12,169,900					12,169,900
Sub Total Grant				496,285,441	-	5,408,450	-	-	501,693,891
Retention -Refurbishment of RTPW offices in London Ward	ONGOING PROJECT 2014/2015 - RETENTION	HQ	HQ	399,887					399,887
Proposed installation and commissioning of 100KVA Standby Generator at the Provision works Building Nakuru	ONGOING PROJECT 2015/2016	HQ	HQ	8,650					8,650
Construction of 10No. Motor Cycle Sheds at Headquarter	ONGOING PROJECT 2015/2016	HQ	HQ	540,014					540,014
Construction of 7No. Motor Cycle Sheds at Nakuru County Headquarter	ONGOING PROJECT 2015/2016	HQ	HQ	2,104,460					2,104,460
Supply and Delivery of Telescopic Aerial Lifter	ONGOING PROJECT 2015/2016	HQ	HQ	9,000,000					9,000,000
Supply and Installation of 34 No., 9m, 60W LED Solar lights in Nakuru County	ONGOING PROJECT 2015/2016	HQ	HQ	9,860,000					9,860,000
Supply & Installation of Solar Street lights	ONGOING PROJECT 2015/2016 - RETENTION	HQ	HQ	7,882,929					7,882,929

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Spot improvement and routine maintenance of Muthrithia Access roads in Molo central ward	ONGOING PROJECT 2016/2017	HQ	HQ	1,098,246					1,098,246
Grading of Njirani A Estate road in Njoro ward	ONGOING PROJECT 2016/2017	HQ	HQ	2,423,800					2,423,800
Drain cleaning & grading of Muchorwe Lagwenda road in Kuresoi North subcounty	ONGOING PROJECT 2016/2017	HQ	HQ	3,074,500					3,074,500
Being payment for drain cleaning & Grading of Burei Kaptingia Road kuresoi South	ONGOING PROJECT 2016/2017	HQ	HQ	3,091,000					3,091,000
Drain cleaning along East road Abologoya and Mombasa road in Nakuru east subcounty	ONGOING PROJECT 2016/2017	HQ	HQ	3,156,000					3,156,000
Drain cleaning and bush cleaning along Baringo road Sewage road Nyimbo in Barut ward	ONGOING PROJECT 2016/2017	HQ	HQ	3,367,500					3,367,500
Proposed Supply and Delivery of Electrical Materials for Maintenance of Streetlights in Nakuru County	ONGOING PROJECT 2016/2017	HQ	HQ		2,200,000				2,200,000
Proposed installation and commissioning of 28No. 13m Highmast Floodlights in Difference Centres in Nakuru County	ONGOING PROJECT 2016/2017	HQ	HQ		8,199,000				8,199,000
Proposed construction and installation of Steel Pipes Culverts (AMCO) in different areas in Nakuru County:-	ONGOING PROJECT 2016/2017	HQ	HQ			750,000			750,000
Quarry Road	Grading of Quarry Road and Construction of Culverts	NJORO	LARE	5,000,000					5,000,000
Molo Central	Construction of Drainage and waste bins	MOLO	MOLO CENTRAL			2,000,000			2,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Nakuru East Highmast streetlighting at Wanyama, Muguga, free area and Naka	design and installation of highmast streetlighting at Wanyama, Muguga, free area and Naka	NAKURU EAST	NAKURU EAST		11,000,000				11,000,000
Mzee wanyama road grading and murraming	grading and murraming of Mzee wanyama road	NAKURU EAST	NAKURU EAST	3,500,000					3,500,000
Kimangu- Tabot Burgei Mololinet road	Grading and Murraming of Kimangu- Tabot Burgei Mololinet	RONGAI	VISOI	3,000,000					3,000,000
County Council- Kayole roads	Grading and Murraming of County Council- Kayole road	RONGAI	VISOI	3,000,000					3,000,000
Lakeview Culverts	Construction and installation of Culverts in lakeview ward	NAIVASHA	LAKE VIEW			1,000,000			1,000,000
Kamuyu Roads	Murraming & Grading of Kamuyu Roads	NAIVASHA	HELLS GATE	3,000,000					3,000,000
Gilgil Roads and Culverts	Repairs and Maintenance of Gilgil Roads and Culverts	GILGIL	GILGIL	1,000,000					1,000,000
Matigari/Kihika Junction- Mwigito Pri-Ahero Muiruru Junction	Grading and Murraming of Matigari/Kihika Junction- Mwigito Pri-Ahero Muiruru Junction	NJORO	NJORO	3,000,000					3,000,000
Boda Boda shades	Construction	GILGIL	GILGIL			1,000,000			1,000,000
highmast Streetlighting in freehold estate	design and Installation of highmast street lights in freehold estate, Nakuru	NAKURU EAST	BIASHARA-NAKURU		5,000,000				5,000,000
drainage construction along Baringo Road - jua lako roundabout to CK plaza	design and construction of drainage system along Baringo Road - jua lako roundabout to CK plaza	NAKURU EAST	BIASHARA-NAKURU			5,000,000			5,000,000
High Mast Installation at Eden and Mercy Njeri	Installation of HighMast security lights at Eden and Mercy Njeri	RONGAI	MENENGA WEST		3,000,000				3,000,000
Streetlighting In Sirilwa Ward	Installation of Streetlights	KURESOI NORTH	SIRIKWA		4,400,000				4,400,000
Kware Bridge	design and Construction of Kware bridge	GILGIL	ELEMENTAITA			2,500,000			2,500,000
Njeru - Gwachati road	Grading and Murraming of Njeru - Gwachati road	GILGIL	ELEMENTAITA	500,000					500,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Nyarianda- Borehole Road	Grading and Murraming of Nyarianda- Borehole Road	GILGIL	ELEMENTAITA	500,000					500,000
Ndimbai - Mithuri roads	Grading and Murraming of Ndimbai - Mithuri	GILGIL	ELEMENTAITA	500,000					500,000
Mofat-Kikonor Road	Murraming and Grading of Mofat-Kikonor Road	NAKURU-WEST	BARUT	1,000,000					1,000,000
Chelabul-Mosonik	Grading and Murraming of Chelabul-Mosonik	NAKURU-WEST	BARUT	2,000,000					2,000,000
George Kithombi-Mwariki Dispensary Road	Grading and Murraming of George Kithombi-Mwariki Dispensary Road	NAKURU-WEST	BARUT	1,600,000					1,600,000
Teachers Muhoro Road	Grading and Murraming of Teachers Muhoro Road	NAKURU-EAST	MENENGAI	3,000,000					3,000,000
Kiratina/ Ranges view road	Drainage Clearing at Kiratina/ Ranges view	NAKURU-EAST	MENENGAI			1,750,000			1,750,000
Sojami- Mangwai- Recho road	Grading and Murraming and Culverts of Sojami- Mangwai- Recho road	NJORO	NESSUIT	2,500,000					2,500,000
Amos Arap Kangongo road	Grading and Murraming and Culverts of Amos Arap Kangongo road	NJORO	NESSUIT	2,000,000					2,000,000
Centre Chini- timsales road	Grading and Murraming and Culverts of Centre Chini- timsales road	NJORO	NESSUIT	2,000,000					2,000,000
Kiberenge-Kamara Road	Grading and Murraming and Culverts of Kiberenge- Kamara Road	NJORO	NESSUIT	3,000,000					3,000,000
Kapkuluma- Masaita Road	Grading and Murraming and Culverts of Kapkuluma- Masaita Road	NJORO	NESSUIT	2,000,000					2,000,000
Kamara-Takitech road	Grading and Murraming and Culverts of Kamara-Takitech road	NJORO	NESSUIT	3,000,000					3,000,000
Cheptebes- Elkana road	Grading and Murraming and Culverts of Cheptebes- Elkana road	NJORO	NESSUIT	2,000,000					2,000,000
British- Center Juu Road	Grading and Murraming and Culverts of British- Center Juu Road	NJORO	NESSUIT	2,200,000					2,200,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Utafiti Foot Bridge	design and construction of utafiti bridge	NJORO	NJORO	1,200,000					1,200,000
Egerton eka sisti road	Murraming and Grading of Egerton eka sisti road	NJORO	NJORO	1,000,000					1,000,000
Highmast Security Lights for Biashara - Naivasha	installation of highmast streetlighting in Biashara ward- Naivasha	NAIVASHA	BIASHARA-NAIVASHA		3,000,000				3,000,000
Bahati Road works	Gwa Kabebe Road and Footbridge	BAHATI	BAHATI	2,500,000					2,500,000
Bahati ward road works	grading and murraming of Wanyororo-Kanduma-legogo Road	BAHATI	BAHATI	3,500,000					3,500,000
Dundori ward road works	Grading and gravelling of Dundori access roads	BAHATI	DUNDORI	3,200,000					3,200,000
Kabatini ward Roads grading	purchase of Fuels for grading all the feeder roads in Kabatini ward	BAHATI	KABATINI	1,200,000					1,200,000
Kabati ward road works	Grading, gravelling, murraming and culvert installation of Ngwataniro-ngecha limuko road, Nyathuma, JC to Engoshura road, Teachers roads, cedar lodge nurse to Matanya	BAHATI	KABATINI	3,000,000					3,000,000
Kabatini ward Street lighting	Installation of floodlights in Thayu, Mugetho, St John, Ngecha, Nyathuma primary, mirugi, junction, limuko corner, limuko centre, Mwaki Mugi sub location	BAHATI	KABATINI		2,520,000				2,520,000
Boda Boda shades	Constrution of two Motor Cycle Shed in Vineyard and Mawanga	BAHATI	KIAMAINA	800,000					800,000
Kiagai Road Works	Grading and Murraming	BAHATI	KIAMAINA	3,500,000					3,500,000
Kiamaina ward road works	Grading, murraming and culvert installation at Kirima Access Roads, Kiangai road, mawanga road	BAHATI	KIAMAINA	3,500,000					3,500,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Lanet- Umoja ward highmast street lighting	Installation of high mast lights at Muronyo (kwa Mzungu), murunyu mugumoini, Giachoge nursery, Giachong'e kwa muhia, karemenu junction, Munyeki catholic junction, St. George grassland junction, Baraka junction, lower murunyu junction, murunyu umoja junction)	BAHATI	LANET UMOJA		4,000,000				4,000,000
Olosirwa Road	Grading and Murraming of Olosirwa Road	GILGIL	EBURRU / MBARUK	3,400,000					3,400,000
Thome, Cedar,Sogoroi feeder roads	Grading and Murraming of Thome, Cedar,Sogoroi feeder roads	GILGIL	EBURRU / MBARUK	2,000,000					2,000,000
Gilgil Ward street lighting	Installation of high mast security lights in Gilgil Ward	GILGIL	GILGIL		3,000,000				3,000,000
Kigogo Majimoto roads	Grading and Murraming of Kigogo Majimoto roads	GILGIL	GILGIL	2,000,000					2,000,000
Kambi Somali roads	Grading and Murraming of Kambi Somali roads	GILGIL	GILGIL	1,500,000					1,500,000
G.G. Area roads	Grading and Murraming of G.G. Area roads	GILGIL	GILGIL	1,300,000					1,300,000
Karura Dispensary road	Grading and Murraming of Karura Dispensary road	GILGIL	GILGIL	2,000,000					2,000,000
Acre 5 Majimoto Road	Murraming and grading of Acre 5 Majimoto Road	GILGIL	GILGIL	2,000,000					2,000,000
KCC highmast floodlights	installation of highmast floodlights at KCC	GILGIL	MALEWA WEST		1,400,000				1,400,000
Saguero Cactus clearing	clearing of cactus on Saguero road	GILGIL	MALEWA WEST	1,500,000					1,500,000
Gatamaiyu centre murraming	murraming of Gatamaiyu centre	GILGIL	MALEWA WEST	2,500,000					2,500,000
Ha-Wairimu - Wa Njeri Road	grading and gravelling of Ha-Wairimu - Wa Njeri Road	GILGIL	MALEWA WEST	3,000,000					3,000,000
S.M.K - Gathengera Road	grading and gravelling of S.M.K - Gathengera Road	GILGIL	MALEWA WEST	3,500,000					3,500,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Kiarumbwa bridge construction	design and construction of Kiarumbwa bridge	GILGIL	MURINDAT			2,000,000			2,000,000
JM bridge construction	design and construction of JM bridge	GILGIL	MURINDAT			2,000,000			2,000,000
Kwa Munjeshi Road grading	grading and murraming of Kwa Munjeshi road 2km	GILGIL	MURINDAT	2,000,000					2,000,000
Gatondo road grading	grading and murraming of 1.5km Gatondo road	GILGIL	MURINDAT	2,500,000					2,500,000
Karunga centre grading	grading and murraming of Karunga centre	GILGIL	MURINDAT	3,000,000					3,000,000
Nyairoko road	grading and murraming of Nyairoko Road	GILGIL	MURINDAT	2,500,000					2,500,000
Twinpik - Jogoo road	grading and levelling of Twinpik - Jogoo road	KURESOI NORTH	KAMARA	1,500,000					1,500,000
Kamara Ward road works	kamara road maintenance	KURESOI NORTH	KAMARA	1,000,000					1,000,000
Kadenye / Sirikwa / Muthenji footbridges	installation of foot bridges at Kadenye / Sirikwa / Muthenji footbridges	KURESOI NORTH	SIRIKWA			2,000,000			2,000,000
Tiriya Roads	Grading, Culverts and Murraming	KURESOI NORTH	KIPTORORO	3,000,000					3,000,000
Kongoi Bridge construction	design and Construction of Bridge in Kongoi	KURESOI NORTH	KIPTORORO			500,000			500,000
Chepkosa Bridge	design and Construction of Bridge of Chepkosa bridge	KURESOI NORTH	KIPTORORO			2,000,000			2,000,000
Kiplongony Bridge	design and Construction of Bridge of kiplongony bridge	KURESOI NORTH	KIPTORORO			2,500,000			2,500,000
Cheptagum Bridge	design and Construction of Bridge of Cheptagum bridge	KURESOI NORTH	KIPTORORO			2,000,000			2,000,000
Roads Maintenance	Kiptororo Roads Maintenance	KURESOI NORTH	KIPTORORO	2,000,000					2,000,000
Nyota ward road works	Grading and gravelling of Muchorwe-Sasimua-Githiriga-Kamwaura road, Tegea access roads and Mwahe-Soimet-Masaita road	KURESOI NORTH	NYOTA	8,500,000					8,500,000
Korofa Center Chini - Tea Zone Road	Grading and Murraming of Korofa Center Chini - Tea Zone Road	KURESOI SOUTH	AMALO	1,000,000					1,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Zakayo - Kwendo Road	Grading and Murraming of Zakayo - Kwendo Road	KURESOI SOUTH	AMALO	2,000,000					2,000,000
Oleguruone - Sachangwan Road	Culvert Installation 4 line culverts at Oleguruone - Sachangwan Road	KURESOI SOUTH	AMALO			1,000,000			1,000,000
Kabartonjo -Sinendet Road	Grading and Murraming of Kabartonjo -Sinendet Road	KURESOI SOUTH	AMALO	2,500,000					2,500,000
Lower Kapjorwa- Ketyenya Junction Road	Grading and Murraming of Lower Kapjorwa- Ketyenya Junction Road	KURESOI SOUTH	AMALO	2,000,000					2,000,000
Keringet ward road works	Grading and murraming of Cutline to kibangui pri school road, Saptet polytechnic road to daraja mawe road, Kapsimbeiwo-bondet road, Mosiat-quarry-bandiat road, Keringet-bararget road, Tembwo-tachasis road	KURESOI SOUTH	KERINGET	11,600,000					11,600,000
Keringet Ward Public works	Design and construction of Kabarus-kapbali bridge,Installation of culverts Tabaita-soitaran road and Cutline-kibangui pri road	KURESOI SOUTH	KERINGET			2,000,000			2,000,000
Kabugunot - Chepnyalilo Road	grading and murraming of Kabugunot - Chepnyalilo Road	KURESOI SOUTH	KIPTAGICH	4,000,000					4,000,000
Grading and murraming of Director - Lel Banga Road	grading and murraming of irector - Lel Banga Road	KURESOI SOUTH	KIPTAGICH	4,000,000					4,000,000
K.T.D.A - Riprip road grading and murraming	grading and murraming of K.T.D.A - Riprip Road	KURESOI SOUTH	KIPTAGICH	4,000,000					4,000,000
Tinet ward Public works	Design and construction of Kapkembu-tirigoi bridge,	KURESOI SOUTH	TINET			3,000,000			3,000,000
Tinet ward Public works	Design and construction of Kipsotet-chepkesigen bridge,	KURESOI SOUTH	TINET			3,000,000			3,000,000
Tinet ward road works	Grading, Kapaon-tilindi road,	KURESOI SOUTH	TINET	1,000,000					1,000,000
Tinet ward road works	Grading, gravelling, onTMC-chemaner road	KURESOI SOUTH	TINET	5,000,000					5,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Elburgon Ward Streetlights	Continuation/ Completion	MOLO	ELBURGON	1,000,000					1,000,000
Elburgon ward Road works	Elburgon, Arimi and Mutamaiyo Grading and murraming	MOLO	ELBURGON	7,800,000					7,800,000
Kapsuman - Kaprop Road	Grading and Murraming of Kapsuman - Kaprop Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Black- pine Kapsinendet Road	Grading and Murraming of Black- pine Kapsinendet Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Daraja Mungu- Chaimoto Road	Grading and Murraming of Daraja Mungu- Chaimoto Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Kaplabos - Kwa Jack Road	Grading and Murraming of Kaplabos - Kwa Jack Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Kiptunga- Tertit Road	Grading and Murraming of Kiptunga- Tertit Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Mtarakwa- Mariashoni Road	Grading and Murraming of Mtarakwa- Mariashoni	MOLO	MARIOSHONI	2,000,000					2,000,000
Molem- Mariashoni Road	Grading and Murraming of Molem- Mariashoni Road	MOLO	MARIOSHONI	2,000,000					2,000,000
Kayole- Milimani Road	Grading and Gravelling of Kayole- Milimani Road	MOLO	TURI	1,500,000					1,500,000
Michatha-Eastleigh Road	Grading and Gravelling of Michatha-Eastleigh Road (2 corners)	MOLO	TURI	2,300,000					2,300,000
Valley Road	Grading and Gravelling of Valley Road	MOLO	TURI	1,500,000					1,500,000
Turi spring-turi farmers' nursery-Miarizim road	Grading and Gravelling of Turi spring-turi farmers' nursery-Miarizim road	MOLO	TURI	2,000,000					2,000,000
Duka Mbili - meza Road	Grading and Gravelling of Duka Mbili - meza Road	MOLO	TURI	2,000,000					2,000,000
Kiambu Bridge	Construction of the Bridge	MOLO	TURI			1,000,000			1,000,000
Kamurugu Roads	Grading and Gravelling of Kamurugu Roads	NAIVASHA	BIASHARA-NAIVASHA	2,000,000					2,000,000
Kangema Roads	Grading and Gravelling of Kangema Roads	NAIVASHA	BIASHARA-NAIVASHA	2,500,000					2,500,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Mwalimu Racheal Culverts	Construction and installation of Mwalimu Racheal Culverts	NAIVASHA	BIASHARA-NAIVASHA	1,100,000					1,100,000
BCC Culvert	Construction and installation of BCC Culvert	NAIVASHA	BIASHARA-NAIVASHA	1,100,000					1,100,000
Kiambaria-Kahuruko Road	Murraming and Grading of Kiambaria-Kahuruko Road	NAIVASHA	BIASHARA-NAIVASHA	2,500,000					2,500,000
Kinamba Road	Murraming and Grading of Kinamba Road	NAIVASHA	BIASHARA-NAIVASHA	3,000,000					3,000,000
Lake View Street lighting	installation of 20 Highmasts streetlights in lakeview ward	NAIVASHA	LAKE VIEW		5,000,000				5,000,000
Kihoto Lake road 3km	Grading and gravelling of 3km Kihoto Lake road	NAIVASHA	LAKE VIEW	2,000,000					2,000,000
Lakeview Estate 3km	Grading and gravelling of 3 km Lakeview Estate	NAIVASHA	LAKE VIEW	3,000,000					3,000,000
Lakeview –motorbike shades(5 no)	Design and Construction of motorbike shades	NAIVASHA	LAKE VIEW			2,000,000			2,000,000
maai mahiu / longonot floodlights	installation of floodlights at maai mahiu / longonot	NAIVASHA	MAAI MAHIU		2,000,000				2,000,000
Maai Mahiu Ward road works	Gravelling and murraming and culvert installation of Maai Mahiu / longonot access roads	NAIVASHA	MAAI MAHIU	5,000,000					5,000,000
Naivasha East ward road works	Grading and murraming of Kwahiri to Karioko dam,Four junction road to water tank in Maraigushu,Wanjiriri to Kahuhu road in Sision in Kiambogo,Mwega shopping centre –Mwega polytechnic to Nyandarua border, Kwa Muriu to Kwa Haron Ngamba in upper Nyamathi	NAIVASHA	NAIVASHA EAST	8,300,000					8,300,000
Olkaria highmast StreetLighting Programme	Supply and installation of highmast security lights at Padua secondary school	NAIVASHA	OLKARIA		2,000,000				2,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Olkaria ward road works	Grading, gravelling and culvert installation of Rapland-Kambi Turkana road	NAIVASHA	OLKARIA	3,500,000					3,500,000
Viwandani ward road works	Grading gravelling and culvert installation in Viwandani ward	NAIVASHA	VIWANDANI	7,000,000					7,000,000
Viwandani ward highmast streetlighting	design and installation of Viwandani highmast streetlighting	NAIVASHA	VIWANDANI		7,000,000				7,000,000
Flamingo ward Bodaboda shades	Design and Construction of boda boda shades	NAKURU EAST	FLAMINGO			2,000,000			2,000,000
Kivumbini ward public works	Construction and Maintainance of Drainage System (Kahawa road, Kipkelion road, Mumias Road)	NAKURU EAST	KIVUMBINI			6,400,000			6,400,000
Kivumbini ward street lighting	Installation of Security lights, Kivumbini ward	NAKURU EAST	KIVUMBINI		1,000,000				1,000,000
Roadworks in Kaptembwo	Grading, murraming and drainage	NAKURU WEST	KAPTEMBWO	10,000,000					10,000,000
London Ward Road Works	Installation/laying of Cabro Blocks	NAKURU WEST	LONDON	20,000,000					20,000,000
Repair of floodlights, streetlights, drainage clearing and Culverts	Maintance and repair projects, drainage, culverts, streetlights	NAKURU WEST	RHONDA			2,000,000			2,000,000
Rhonda public works	Design and Construction of drainages along Mbugua & Mbugua Kanja square, Jerusalem , P.C.E.A road from Beverly - Game, 11 street road (from game to seventh day Adventist church, Kwazi to Mwariki sec. school to P.C.E.A road (Ndarugu church, tunnel drainage), Maintenance of drainage and culverts	NAKURU WEST	RHONDA			5,000,000			5,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Road works in Shabab	Gridding and murraming of Ronald Ngala and Mariakani road, Sondu drive, upper Lokicha road	NAKURU WEST	SHABAB	3,000,000					3,000,000
Shabab ward Streetlights and Drainage Maintenance	Maintenance of Streetlights and Drainage in Shabab ward	NAKURU WEST	SHABAB	1,000,000	1,000,000				2,000,000
Shabab Ward street lighting	Installation of highmast 20m at Gilanis, Pyrethrum and Ngei estate	NAKURU WEST	SHABAB		4,500,000				4,500,000
Wendani - mutitu road (ndeffer)	grading and murraming of Wendani - mutitu road (ndeffer)	NJORO	KIHINGO	2,000,000					2,000,000
Kimani - bondeni - Mutumburu Road	grading and murraming of Kimani - bondeni - Mutumburu Road	NJORO	KIHINGO	3,000,000					3,000,000
Kio - Kihonge Road	grading and murraming of Kio - Kihonge Road	NJORO	KIHINGO	3,000,000					3,000,000
Likia police Station - Kap James road	Grading and Murraming of Likia police Station - Kap James road	NJORO	MAUCHE	3,000,000					3,000,000
Kap kushoto to chesoan road grading	Grading and Murraming of Kap kushoto to chesoan road	NJORO	MAUCHE	3,000,000					3,000,000
Mauche centre to chepkosa road grading	Grading and Murraming of Mauche centre to chepkosa road	NJORO	MAUCHE	3,000,000					3,000,000
Mauche centre via tosti bridge to DO's office road grading	Grading and Murraming of Mauche centre via tosti bridge to DO's office road	NJORO	MAUCHE	3,000,000					3,000,000
Mau-Narok ward road works	Design and construction of Tipis Gachombe foot bridge, Bondei Mau Narok - Waweru farm foot bridge, Kianjoya foot bridge	Njoro	MAU-NAROK			2,000,000			2,000,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Mosop ward street lighting	Installation of 5 No. floodlights at Salгаа, Rigogo and Sumeek dispensary; 3 No. floodlight at Ex-Margret centre ,Ogilgei;10 No. floodlight at Sobeа,Ngata,RVIST,Kirobon	RONGAI	MOSOP		2,000,000				2,000,000
Highmast Security Light in Soin ward	Installation of highmast security lights at Athinia and Nyangale Center	RONGAI	SOIN		900,000				900,000
Soin Ward public works	Design and Construction of a bridge at Athinai-kobat	RONGAI	SOIN			1,500,000			1,500,000
Subukia ward road works	Grading and murraming at Kwa-Kirangi-Umoi primary school,road connecting catholic church to Kirengero centre and Shrine-Mumoi-Tetu road	SUBUKIA	SUBUKIA	2,000,000					2,000,000
Subukia ward road works	grading and murraming of Mto Mbili- Arash Road	SUBUKIA	SUBUKIA	2,500,000					2,500,000
Subukia ward public works	Design and construction of bridge connecting Arash and Kijabe-Bridge murraming	SUBUKIA	SUBUKIA			2,500,000			2,500,000
Akuis - mama Karuga junction-Baraka - kwa Muchiri Road	grading, murraming and culvert installation at Akuis - mama Karuga junction-Baraka - kwa Muchiri Road	SUBUKIA	WASEGES	2,500,000					2,500,000
Wiyumiririe (ng'ombe mbili to pondamali Road	Grading and murraming of Wiyumiririe (ng'ombe mbili to pondamali Road	SUBUKIA	WASEGES	2,000,000					2,000,000
St Francis- Gakinyi Road	Grading and murraming of St Francis- Gakinyi Road	SUBUKIA	WASEGES	2,000,000					2,000,000
SUB TOTAL				344,606,986	73,119,000	60,400,000	-	-	478,125,986
	ONGOING PROJECTS								
Retention -Spot improvement in Bahati Ward	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	BAHATI	353,846					353,846

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 6 No. 13m. Highmast flood light Bahati ward, Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	BAHATI	196,928					196,928
Construction of 5No.Motor Cycle Sheds in Bahati Ward Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	BAHATI	1,380,922					1,380,922
Routine Maintenance and Spot Improvement of Corner-Baraka Roads in Bahati Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	BAHATI	2,784,810					2,784,810
Routine Maintenance and Spot Improvement of Gatitu - Karuri Access Road in Bahati Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	BAHATI	2,999,910					2,999,910
Proposed installation and commissioning of 10No. 13m. Highmast flood lights in Bahati Ward, Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	BAHATI		2,935,960				2,935,960
Proposed Spot Improvement & Routine Maintenance: Murraming, Culvert Installation, Grading Access Roads Karuchwa Junction to Kirima	ONGOING PROJECT 2014/2015	BAHATI	DUNDORI	187,312					187,312
Retention -Mutundu rd Dundori Ward	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	DUNDORI	301,032					301,032
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Wanyororo Dundori ward, Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	DUNDORI	201,256					201,256
Routine Maintenance and Spot Improvement of Tabuga Kanake Access Roads in Dundori Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	876,505					876,505

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Githioro - St. Munica Access Roads in Dundori Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	988,200					988,200
Routine Maintenance and Spot Improvement of Mathare Access Roads in Dundori Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,488,879					1,488,879
Routine Maintenance and Spot Improvement of Kwa Ndifa Access Roads in Dundori Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	2,149,016					2,149,016
Routine Maintenance and Spot Improvement of Wanyororo Access Roads (From Wanyororo-Mukurua Road to St. Munica to in Dundori Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	3,497,400					3,497,400
Construction of 2No. Motorcycle Sheds in Dundori Ward in Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI				500,000		500,000
Proposed installation and commissioning of 7No. 13m. Highmast flood lights in Dundori Centre Dundori Ward, Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI		1,973,624				1,973,624
Retention -Karunga Center-Kwa Guku Rd Kabatini Ward	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	KABATINI	56,550					56,550
Kabatini Access Roads: Murraming, Culverts Installation, Grading -Karunga Centre-Kwa Nguku Road	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	KABATINI	122,090					122,090
Routine Maintenance and Spot Patching of Githioro-Kwa Amos Access Roads in Kabatini Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KABATINI	2,917,980					2,917,980

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Githioro - Limuko -Nyathuna Acces Roads in Kabatini Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KABATINI	3,699,100					3,699,100
Routine Maintenance and Spot Improvement of Karunga - Kambo Access Roads in Kabatini Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KABATINI	4,600,000					4,600,000
Proposed installation and commissioning of 5No. 13m. Highmast flood lights in Kabatini Ward, Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		1,470,880				1,470,880
Construction of 5No.Motorcycle sheds at Kwa Amos, Kabatini and Karunga and Two Others in Kabatini Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KABATINI				1,483,014		1,483,014
Murraming, Culverts Installation,Grading Heshima to Menengai Road (Kiamaina Roads)	ONGOING PROJECT 2014/2015	BAHATI	KIAMAINA	1,237,275					1,237,275
Rehabilitation of Cut off Drainage into Control Erosion on Menegai Hill	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	KIAMAINA	183,846					183,846
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mchanganyiko,Heshima and Kagoto, and Ngomongo Centres Kiamaina ward, Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	199,841					199,841
Construction of 2No.Motor Cycle Shed in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	599,024					599,024

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Kirima Access Roads in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	1,980,236					1,980,236
Routine Maintenance and Spot Improvement of Kiangai -Rurii Roads in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	1,991,778					1,991,778
Routine Maintenance and Spot Improvement of Kiangai Access Roads in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	2,994,588					2,994,588
Construction of 3 No.Motorcycle at Mariakani and All Nation Centres and one other in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA				800,000		800,000
Culvert Installation and Drainage Works at Kiamaina Access Roads in Kiamaina Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA			997,136			997,136
Proposed installation and commissioning of 10No. 13m. Highmast flood lights in Mawanga, Menengai, Mailli Sita and Mariakani in Kiamaina Ward, Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA		2,758,480				2,758,480
Routine Maintenance and Spot Improvement of Umoja Sub Location Access Roads in Lanet Umoja Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	LANET UMOJA	199,846					199,846
Routine Maintenance and Spot Improvement of Ndege Ndimu Access Roads in Lanet Umoja Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	LANET UMOJA	1,996,186					1,996,186
Routine Maintenance and Spot Improvement of Murunyu Access Roads in Lanet Umoja Ward Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	LANET UMOJA	2,012,716					2,012,716

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Retention-Umoja Matattu Route-posta to kenyatta-Lanet Umoja Ward	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	LANET UMOJA	195,760					195,760
Murraming, Culverts Installation, Grading/Drainage Access Roads in Umoja Matatu Route - Kenyatta	ONGOING PROJECT 2014/2015 - RETENTION	BAHATI	LANET UMOJA	197,942					197,942
Proposed installation and commissioning of 9No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	LANET UMOJA	302,333					302,333
Proposed installation and commissioning of 16No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County	ONGOING PROJECT 2015/2016	BAHATI	LANET UMOJA	504,020					504,020
Proposed installation and commissioning of 26No. 13m. Highmast flood lights in Lanet/Umoja Ward, Bahati Sub County	ONGOING PROJECT 2016/2017	BAHATI	LANET UMOJA		7,913,752				7,913,752
Retention -Highway Kasambara Rd in Gilgil Subcounty	ONGOING PROJECT 2013/2014 - RETENTION	GILGIL	EBURRU / MBARUK	25,770					25,770
Retention -Highway Mbaruk Entire Rd in Gilgil Subcounty	ONGOING PROJECT 2013/2014 - RETENTION	GILGIL	EBURRU / MBARUK	134,800					134,800
Rehabilitation of Jogoo - Kapkures - Kiptangwany Junction - Kongasis Pry - Mastoo - Oljorai Pry Road (16.0km) (Kongasis Kapkures Block D Morop Feeder Roads - Ongoing)	ONGOING PROJECT 2013/2014 - RETENTION	GILGIL	EBURRU / MBARUK	583,944					583,944
Grading & Gravelling of East Gate Barnabas feeder Roads	ONGOING PROJECT 2014/2015	GILGIL	EBURRU / MBARUK	250,490					250,490
Grading and Murraming of Thugunui Road-Eburu/Mbaruk Ward in Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	EBURRU / MBARUK	205,780					205,780

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Grading and Murraming of Kasambara-Isherie Dispensary -Kona Mbaya-Laikipia University Road - Eburu/Mbaruk Ward in Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	EBURRU / MBARUK	210,772					210,772
Grading and Murraming of Gema Kamathatha - Nagum road-Eburu/Mbaruk Ward in Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	EBURRU / MBARUK	1,999,950					1,999,950
Routine Maintenance and Spot Improvement of Gachagi Access Roads in Eburu/ Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Echariria-Kilima Roads in Eburu/ Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,400,000					1,400,000
Routine Maintenance and Spot Improvement of Kiungururia B Roads in Eburu /Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,491,000					1,491,000
Completion of Kasambara - Thugunui Road in Eburu/Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,990,000					1,990,000
Routine Maintenance and Spot Improvement of Laikipia-Mbaruk- Kasambara Road in Eburu/Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,999,000					1,999,000
Routine Maintenance and Spot Improvement of Kiunguria Primary - Mololine Road in Eburu/Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	2,491,600					2,491,600

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 13No. 13m. Highmast flood lights in Eburu Mbaruk Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK		3,953,338				3,953,338
Construction of 5No. Motorcycle sheds in Eburu/Mbaruk Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK				1,498,024		1,498,024
Rehabilitation of Drainage & Road Maintenance (Drainage Works) Gilgil	ONGOING PROJECT 2014/2015	GILGIL	GILGIL			138,672			138,672
Grading & Murraming of Munada Kanorero - Meli Road	ONGOING PROJECT 2014/2015	GILGIL	ELEMENTAITA	1,090,795					1,090,795
Construction of River Nderit Bridge at Mbombo - Mitimngi Road	ONGOING PROJECT 2014/2015	GILGIL	ELEMENTAITA			2,497,500			2,497,500
Grading /Murraming Mbombo-Mitimngi bridge Road (Line Junction)	ONGOING PROJECT 2014/2015	GILGIL	ELEMENTAITA	2,502,120					2,502,120
Proposed installation and commissioning of 3No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	99,936					99,936
Proposed installation and commissioning of 8No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	303,083					303,083
Construction of Jogoo-Game bridges in Elementaita Ward - Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	1,283,308					1,283,308
Proposed Routine Maintenance and Spot Improvement of Elementaita Access Roads II (Miti Mingi - Kilo Bridge Road (1.5km) in Elementaita Ward ,Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	1,301,000					1,301,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Routine Maintenance and Spot Improvement of Elementaita Access Roads III (Kiambogo Donyo Furu (1.5km)/Kamugondu (3km) Roads in Elementaita Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	2,500,000					2,500,000
Routine Maintenance and Spot Improvement of Elementaita Access Roads 1 (Line Junction/Ngesha B/Munanda Murera/Kwa Githengi Junction/Shauri Road) in Elementaita Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	3,000,000					3,000,000
Proposed Installation and Commissioning of 8No. 13m. Highmast Floodlights in Elementaita Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA		2,798,845				2,798,845
Elementaita ward Road Works - grading, murraming and culvert for elementaita access road	ONGOING PROJECT 2015/2017	GILGIL	ELEMENTAITA	6,500,000					6,500,000
Munanda depression bridge - installation of Bridge and culverts at Munanda depression	ONGOING PROJECT 2015/2018	GILGIL	ELEMENTAITA	10,000,000					10,000,000
Kanorero - Quarry Bridge - construction of Kanorero - quarry bridge	ONGOING PROJECT 2015/2019	GILGIL	ELEMENTAITA	4,000,000					4,000,000
Rehabilitation of Gilgil Bus Park	ONGOING PROJECT 2014/2015 - RETENTION	GILGIL	GILGIL	261,542					261,542
Routine Maintenance and Spot Improvement of Gilgil Roads Repair and Culverts Installation in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	1,000,000					1,000,000
Routine Maintenance and Spot Improvement Milimani Roads in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	1,492,456					1,492,456
Routine Maintenance and Spot Improvement of Mbegi Feeder	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	1,991,720					1,991,720

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Roads in Gilgil Ward Gilgil Sub County									
Routine Maintenance and Spot Improvement of View Point - Kasarani Road in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	1,993,576					1,993,576
Routine Maintenance and Spot Improvement of Kanyawa Polytechnic Road in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	2,486,576					2,486,576
Routine Maintenance and Spot Improvement of Acre Tano-Maji Moto Road in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	2,499,500					2,499,500
Routine Maintenance and Spot Improvement of Kikopey Wendani IDP Road in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	2,500,681					2,500,681
Routine Maintenance and Spot Improvement of Teachers A and B Roads in Gilgil Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	3,974,000					3,974,000
Proposed Installation and Commissioning of 10 No. 13m. Highmast Floodlights in Gilgil Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	GILGIL		2,996,280				2,996,280
Proposed opening culverts and labour based in Gilgil ward Gilgil subcounty	ONGOING PROJECT 2016/2017	GILGIL	GILGIL		400,000				400,000
Malewa West Foot Bridge	ONGOING PROJECT 2014/2015 - RETENTION	GILGIL	MALEWA WEST	79,830					79,830
Proposed installation and commissioning of 1No. 13m. Highmast flood light at Karati, Malewa West ward, Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	MALEWA WEST	299,825					299,825

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Murraming and Drainage Works at KCC Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	MALEWA WEST	350,000					350,000
Proposed drain construction at Ha-Wairimu road in Malewa West	ONGOING PROJECT 2015/2016	GILGIL	MALEWA WEST			2,500,960			2,500,960
Routine Maintenance and Spot Improvement of St. Johns Roads in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	498,800					498,800
Routine Maintenance and Spot Improvement of DTI (Cactus) Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	897,500					897,500
Routine Maintenance and Spot Improvement of Little Friends Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,199,000					1,199,000
Routine Maintenance and Spot Improvement of Nyondia - Gathengera Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,199,777					1,199,777
Rehabilitation and Maintenance of Malewa West Access Roads in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,199,800					1,199,800
Routine Maintenance and Spot Improvement of Gatamaiyu-Kangai Bridge Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,300,000					1,300,000
Routine Maintenance and Spot Improvement of Green Valley Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,497,200					1,497,200
Routine Maintenance and Spot Improvement of Karati Nyondia Bridge Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,670,632					1,670,632

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Nyonjoro - Baika Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	2,399,300					2,399,300
Routine Maintenance and Spot Improvement of Gwa Share Access Roads in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	2,592,800					2,592,800
Routine Maintenance and Spot Improvement of Gwa Tham Road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	2,593,667					2,593,667
Repair of Nyondia Bridge in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			250,000			250,000
Construction of 1 No.Motorcycle shed at KCC - in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST				294,998		294,998
Proposed installation and commissioning of 3No. 13m. Highmast flood lights in KCC,Nyondia and Karati in Malewa West Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST		978,576				978,576
Culvert Installation at KCC road in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			400,000			400,000
Culvert Installation across the ward in Malewa West Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			600,000			600,000
Grading & Murraming of LangaLanga Centre-Ngumo Sec Road (2km)	ONGOING PROJECT 2014/2015	GILGIL	MURINDAT	266,231					266,231
Grading & Murraming of Kairi - Komothai (4Km) Road	ONGOING PROJECT 2014/2015	GILGIL	MURINDAT	393,472					393,472

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Grading and Murraming of Kigogo-Kanjure Road in Morindat Ward in Gilgil Sub County	ONGOING PROJECT 2015/2016	GILGIL	MURINDAT	253,483					253,483
Routine Maintenance and Spot Improvement of Ngeteti Nyairoko Road (3km)in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	971,920					971,920
Routine Maintenance and Spot Improvement of Githima Road(1.5km) in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	998,760					998,760
Routine Maintenance and Spot Improvement of Gitare Kiamburi Road (2km) in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	1,996,360					1,996,360
Routine Maintenance and Spot Improvement of Supermarket - Chokereria Road (3km)in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	2,488,200					2,488,200
Routine Maintenance and Spot Improvement of Ngano -ini Road (3.5km) in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	2,977,720					2,977,720
Routine Maintenance and Spot Improvement of Murindat - Waishakeri Road(3.5km) in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	2,989,320					2,989,320
Routine Maintenance and Spot Improvement of Gatundu - Mwega Road(3.5km) in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	2,999,180					2,999,180
Proposed Grading and Culvert Installation of Mwicige Road in Morendat Ward Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	3,999,950					3,999,950

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Grading and Culvert Installation (Kibe Bridge) on Kibe Road in Morindat Ward- Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT			1,999,800			1,999,800
Proposed installation and commissioning of 10No. 13m. Highmast flood lights in Selected Centres in Morindat Ward, Gilgil Sub County	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT		2,905,220				2,905,220
Retention - Tarakwet-Kimugul bridge Kamara Ward	ONGOING PROJECT 2013/2014 - RETENTION	KURESOI NORTH	KAMARA	42,900					42,900
Grading & Gravelling of Jogoo - Riloni Road	ONGOING PROJECT 2014/2015	KURESOI NORTH	KAMARA	221,750					221,750
Retention -Kamara Cheptebes Rd	ONGOING PROJECT 2014/2015 - RETENTION	KURESOI NORTH	KAMARA	12,760					12,760
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Kamara ward, Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	162,239					162,239
Grading and Gravelling of Mau Summit Road in Kamara Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	3,243,000					3,243,000
Routine Maintenance and Spot Improvement of Mau Summit - Mlima Road in Kamara Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA	2,960,668					2,960,668
Routine Maintenance and Spot Improvement of Maraba / Chesuvena /Sinedit Roads in Kamara Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA	2,997,672					2,997,672
Installation of Culverts across Baraka River Twin Bridge in Kamara Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA			1,000,000			1,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 7No. 13m. Highmast flood lights in Kamara Ward, Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		2,076,748				2,076,748
Baraka twin bridge in Kamara Ward Kuresoi South Sub County : 1200mm - 1line	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA			1,000,000			1,000,000
Grading & Gravelling of Sitoton - Nagariet Road	ONGOING PROJECT 2014/2015	KURESOI NORTH	KIPTORORO	58,260					58,260
Grading & Murraming of Kiptororo-Kibaraa	ONGOING PROJECT 2014/2015	KURESOI NORTH	KIPTORORO	518,940					518,940
Retention-Kiptororo Mwaragania Rd	ONGOING PROJECT 2014/2015 - RETENTION	KURESOI NORTH	KIPTORORO	32,102					32,102
Grading and Gravelling of Tulwet Road in Kiptororo Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	927,500					927,500
Grading and Gravelling of Saino Road in Kiptororo Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	999,108					999,108
Routine Maintenance, Spot Improvement and Culverts Installation at Kuresoi Centre in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	998,899					998,899
Routine Maintenance, Spot Improvement and Culverts Installation for Kongoi - Bochege road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,498,604					1,498,604
Routine Maintenance, Spot Improvement and Culverts Installation for Korabariet Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,499,316					1,499,316

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance, Spot Improvement and Culverts Installation for Kimugul Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,499,706					1,499,706
Routine Maintenance and Spot Improvement at Kipkoris road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,499,987					1,499,987
Routine Maintenance, Spot Improvement and Culverts Installation for Kio - Githima Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,998,147					1,998,147
Routine Maintenance, Spot Improvement and Culverts Installation for Ong'ira - Chorwa Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,999,501					1,999,501
Routine Maintenance, Spot Improvement and Culverts Installation for Kibaraa road works in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	1,999,561					1,999,561
Grading, Murraming and Culverts for Korongo - Motogir Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	2,497,066					2,497,066
Routine Maintenance , Spot Improvement and Culverts Installation for Tulwet Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	2,998,841					2,998,841
Routine Maintenance , Spot Improvement and Culverts Installation for Araret / Tiriya Road in Kiptororo Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO	3,999,854					3,999,854
Grading & Spot patching of temunyota Rd	ONGOING PROJECT 2013/2014 - RETENTION	KURESOI NORTH	NYOTA	400,000					400,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Grading & Graveling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 1	ONGOING PROJECT 2014/2015 - RETENTION	KURESOI NORTH	NYOTA	302,237					302,237
Grading,Graveling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 2	ONGOING PROJECT 2014/2015 - RETENTION	KURESOI NORTH	NYOTA	337,183					337,183
Grading and Graveling of Tegea access roads in Nyota Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA	2,699,500					2,699,500
Grading and Graveling of Kimalany - Masaita- Mwate Road in Nyota Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA	2,983,700					2,983,700
Grading and Graveling of Sasimwa-Githiriga -Kamwaura Roads in Nyota Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA	4,994,000					4,994,000
Routine Maintenance and Spot Improvement of Sitoito - Arimi - Soliat Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Langwenda - Tarakwa Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	1,700,000					1,700,000
Routine Maintenance and Spot Improvement of Baringo B- Temonyotta Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	1,996,440					1,996,440
Routine Maintenance and Spot Improvement of Mawingu Access Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	2,295,610					2,295,610

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Roads in 4 Centres - Sitoito-Seguton-Murinduko - Mugetho (Labour Based) in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	3,998,440					3,998,440
Routine Maintenance and Spot Improvement of Olbumbu Nyota access Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	3,999,900					3,999,900
Routine Maintenance and Spot Improvement of Sasimwa Githiriga -Kamwaura Road in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	4,994,040					4,994,040
Proposed installation and commissioning of 1No. 13m. Highmast flood lights in Murinduko Nyota Ward, Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA		271,205				271,205
Construction of 11 No.Motorcycle Sheds in 14 centres in Nyota Ward Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA				3,153,838		3,153,838
Murraming & Culverts Highlands, Kangawa, Shallom Feeder Roads	ONGOING PROJECT 2013/2014 - RETENTION	KURESOI NORTH	SIRIKWA	345,379					345,379
Grading & Gravelling of Olenguruone-Molo Roads to Karirikania Small Home (3.0km)	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	498,912					498,912
Spot Improvement, Grading & Gravelling Tayari-Nyakinyua Road Lot 1 -(Emergency Works)	ONGOING PROJECT 2014/2015 - RETENTION	KURESOI NORTH	SIRIKWA	601,048					601,048
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Sirikwa ward, Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	149,663					149,663

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Grading and Gravelling of Sirikwa Access Roads in Sirikwa Ward in Kuresoi North Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	8,884,846					8,884,846
Proposed Culvert Installation at and construction of footpath at Gituamba road in Sirikwa ward Kuresoi Sub County	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	1,300,000					1,300,000
Routine Maintenance and Spot Improvement of Sacharan Road in Sirikwa Ward - Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	1,999,144					1,999,144
Routine Maintenance and Spot Improvement of Tombo/ Kagondo/Shalom Roads in Sirikwa Ward - Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	2,496,900					2,496,900
Routine Maintenance and Spot Improvement of Nyakinyua Road in Sirikwa Ward - Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	2,998,948					2,998,948
Routine Maintenance and Spot Improvement of Muthinji - Kadenye Feeder Roads in Sirikwa Ward - Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	3,497,400					3,497,400
Routine Maintenance and Spot Improvement of Moto Access Roads in Sirikwa Ward - Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	3,997,360					3,997,360
Proposed installation and commissioning of 13No. 13m. Highmast flood lights in Sirikwa Ward, Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA		3,908,156				3,908,156
Routine Maintenance of Zakayo - Kwendo Road in Amalo Ward, Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	AMALO	499,300					499,300

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Chesoen - Quarry Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	999,350					999,350
Routine Maintenance and Spot Improvement of Waka - Kimugul Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	999,460					999,460
Routine Maintenance and Spot Improvement of Kapjorwa - Sachangwan Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	999,845					999,845
Routine Maintenance and Spot Improvement of Kapkures - Ambusket Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,499,300					1,499,300
Routine Maintenance and Spot Improvement of Kiptaragon - Kwendo Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,499,625					1,499,625
Routine Maintenance and Spot Improvement of Timoi Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,499,630					1,499,630
Routine Maintenance and Spot Improvement of Sinendet Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,999,360					1,999,360
Routine Maintenance and Spot Improvement of Lelaitich - Mito Road in Amalo Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	2,999,700					2,999,700
Proposed Installation and Commissioning of 7No. 13m. Highmast Floodlights in Olunguruone Market Amalo Ward, Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO		2,073,094				2,073,094

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Mzalendo - Kiptenden-Molit-Kiptenden-Kiptaragon foot bridges in Amalo Ward Kuresoi South Sub County : 1200mm ID -2 lines & 1800mm - 8m 1 line	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO			2,500,000			2,500,000
Routine Maintenance of Shiongiroi Road in Keringet Ward, Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KERINGET	2,499,640					2,499,640
Routine Maintenance and Spot Improvement of Bondet - Kapkwen - T.M.C Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,998,620					1,998,620
Routine Maintenance and Spot Improvement of Danger - Kapsimbeiywo Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,998,950					1,998,950
Routine Maintenance and Spot Improvement of Kiptulwo - Ukwala- Bararget Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,999,250					1,999,250
Routine Maintenance and Spot Improvement of Keringet Police - Ndabibit road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,999,965					1,999,965
Routine Maintenance and Spot Improvement of Keringet - Kapkures - Tegat Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	2,993,600					2,993,600
Routine Maintenance and Spot Improvement of Kapkwen - Kapsimbeiywo Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	2,999,425					2,999,425

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Keringet - Kapkwen Road in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	2,999,560					2,999,560
Installation of Culverts in Various Roads in Keringet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET			400,000			400,000
Routine Maintenance and Spot Improvement of Kiptangic/h Health Centre - Kiptagich Secondary School in Kiptagich Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH	999,900					999,900
Routine Maintenance and Spot Improvement of Tuyotich - Kiplemeiwo Road in Kiptagich Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH	4,999,600					4,999,600
Saoset footbridge in Kiptagich Ward Kuresoi South Sub County: 1200mm ID - 7m - 1line	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH			1,000,000			1,000,000
Construction of Box Culvert at Boroon River	ONGOING PROJECT 2014/2015	KURESOI SOUTH	TINET			5,931,330			5,931,330
Routine Maintenance of TMC-Lawi Road in Tinet Ward, Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	607,500					607,500
Routine Maintenance of Boroon Road in Tinet Ward, Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	632,500					632,500
Routine Maintenance of Chemaner-Koita Road in Tinet Ward, Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	869,300					869,300
Construction of Kapkembu River Bridge 3M High Single Lane in Tinet Ward - Kuresoi South Sub County	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	1,951,320					1,951,320

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Construction of Boroon River Bridge on Muchorwi - Kamwaura Road Kuresoi North Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET			3,999,900			3,999,900
Routine Maintenance and Spot Improvement of Kipsotet - Kapket Road in Tinet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	999,900					999,900
Routine Maintenance and Spot Improvement of Karandit - Aon Road road in Tinet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	2,999,370					2,999,370
Routine Maintenance and Spot Improvement of Cherokiet - Chepkosigen road in Tinet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	3,099,360					3,099,360
Routine Maintenance and Spot Improvement of Chemaner - Korao road in Tinet Ward Kuresoi South Sub County	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	3,998,500					3,998,500
Supply and Installation of 3No., 9m, 60W LED Solar lights at Elburgon ward, Molo Sub County	ONGOING PROJECT 2015/2016	MOLO	ELBURGON	870,000					870,000
Routine Maintenance and Spot Improvement of Elburgon Lorry Park in Elburgon Ward Molo Sub County	ONGOING PROJECT 2015/2016	MOLO	ELBURGON	999,978					999,978
Routine Maintenance and Spot Improvement of Turi Farmers-Karonga House Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	983,158					983,158
Routine Maintenance and Spot Improvement of Matuiku Estate Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,500,000					1,500,000

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Nyakiambi - Karonga Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,500,000					1,500,000
Routine Maintenance and Spot Improvement of Tergat Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,543,146					1,543,146
Routine Maintenance and Spot Improvement of Michinda-Estleigh Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,900,005					1,900,005
Routine Maintenance and Spot Improvement of Mau -Ndimu-Rumwe Road in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,962,430					1,962,430
Routine Maintenance and Spot Improvement of St. Stephen-Shongosho Roads in Elburgon Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	1,997,520					1,997,520
Proposed installation and commissioning of 10No. 13m. Highmast flood light in Elburgon Ward, Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	ELBURGON		2,908,700				2,908,700
Routine Maintenance and Spot Improvement of Daraja Mkungu - Kenya Mpya Road in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	1,495,240					1,495,240
Construction of Onoptich River Bridge 5m High Single Span Double Lane	ONGOING PROJECT 2014/2015	MOLO	MARIOSHONI			973,865			973,865
Grading & Murraming of DFO Junction -Mawe Mbili-Chai Moto -Kapsinendet Road and Culverts Installation	ONGOING PROJECT 2014/2015 - RETENTION	MOLO	MARIOSHONI	214,476					214,476
Grading & Murraming of Elburgon-Marioshoni-Vingiki Tatu Road and Culverts	ONGOING PROJECT 2014/2015 - RETENTION	MOLO	MARIOSHONI	249,295					249,295

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Chai Moto-Daraja Mungu Road in Marioshoni Ward Molo Sub county	ONGOING PROJECT 2015/2016	MOLO	MARIOSHONI	998,760					998,760
Routine Maintenance & Spot Improvement of Gichagi-Ndoswa Road in Mariashoni Ward-Molo Sub County	ONGOING PROJECT 2015/2016	MOLO	MARIOSHONI	1,491,329					1,491,329
Routine Maintenance and Spot Improvement of Mariashoni-Monyokua Road in Marioshoni Ward Molo Sub county	ONGOING PROJECT 2015/2016	MOLO	MARIOSHONI	2,998,107					2,998,107
Routine Maintenance and Spot Improvement of Msingi Mwema- Kamungei Road construction of Shioginoi foot bridge and installation of culverts in Marioshoni Ward in Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	1,976,772					1,976,772
Routine Maintenance and Spot Improvement of Kapcholola-Ndashatait Road Road in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	2,898,492					2,898,492
Routine Maintenance and Spot Improvement :(Road Opening of Marioshoni - Molem Road) in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	2,999,992					2,999,992
Routine Maintenance and Spot Improvement of Vikingi Tatu - Daraja Mungu Road in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	3,138,156					3,138,156
Routine Maintenance and Spot Improvement of Ainoptich Road in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	3,999,580					3,999,580

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of DFO - Kapsinendet Road in Mariashoni Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	9,751,656					9,751,656
Installation of Culverts in Various roads in Mariashoni Ward in Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI			1,000,000			1,000,000
Drainage Works at Molo Market	ONGOING PROJECT 2014/2015	MOLO	MOLO CENTRAL			603,518			603,518
Retention -Installation & Commissioning of 20M Floodlights in Molo Ward	ONGOING PROJECT 2014/2015 - RETENTION	MOLO	MOLO CENTRAL	99,934					99,934
Retention -Installation Floodlights in Molo Ward	ONGOING PROJECT 2014/2015 - RETENTION	MOLO	MOLO CENTRAL	406,812					406,812
Grading, Expansion and Murraming of St Francis Road to Turi Butchery Road in Molo Central Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL	1,495,704					1,495,704
Routine Maintenance and Spot Improvement of Tayari Road in Molo Central Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL	1,817,024					1,817,024
Rehabilitation of molo central access roads	ONGOING PROJECT 2016/2018	MOLO	MOLO CENTRAL	4,000,000					4,000,000
Grading, Expansion and Murraming of 20 Acres - Kwa Zakayo Road in Molo Central Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL	2,000,000					2,000,000
Rehabilitation of streetlights and maintainance in Molo Ward, Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL		789,728				789,728
Constrction of 5No. Motorcycle Sheds in Molo Central Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL				1,483,014		1,483,014

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 12No. 13m. Highmast flood light at Sachangwan, Mukinyai Location and Tayari Location in Molo Central Ward, Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL		3,386,852				3,386,852
Repair of Foot Bridge and Installation of Culverts in Kiambogo (Munju) - Miti Mirefu - Green Garden Areas in Molo Central Ward - Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL			4,000,000			4,000,000
Proposed installation and commissioning of 7No. 13m Highmast Floodlights at Molo central Ward Molo sub county	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL				2,000,000		2,000,000
Molo Central Bridge in Molo Cental Ward Molo Sub County: 1200mm ID - 2lines	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL			4,000,000			4,000,000
Routine Maintenance and Spot Improvement of Mona Road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	999,570					999,570
Routine Maintenance and Spot Improvement of Kiambu Road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Rural Turi Farmers road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Mukorombosi Road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,299,896					1,299,896
Routine Maintenance and Spot Improvement of Kinamba - St Bredan -Managu Road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,300,000					1,300,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Muchorwe centre roads Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,496,748					1,496,748
Routine Maintenance and Spot Improvement of Kiambiriria - Gia - Ikamba road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,498,952					1,498,952
Routine Maintenance and Spot Improvement of Rafiki Roads Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,500,000					1,500,000
Routine Maintenance and Spot Improvement of Chandra - Kawama Road Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,500,740					1,500,740
Routine Maintenance and Spot Improvement of Turi centre road Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,520,170					1,520,170
Routine Maintenance and Spot Improvement of Kariara road Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,882,332					1,882,332
Routine Maintenance and Spot Improvement of Kapsita Road in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI	1,958,660					1,958,660
Culvert Installation at Mwangaza Primary School in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI			699,104			699,104
Construction of 4No.Motorcycle sheds in Turi Ward Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI				1,110,677		1,110,677
Proposed installation and commissioning of 7No. 13m. Highmast flood light in Turi Ward, Molo Sub County	ONGOING PROJECT 2016/2017	MOLO	TURI		1,976,750				1,976,750
Retention -Naivasaha city Wide streetlights Phase 1 Biashara Ward	ONGOING PROJECT 2013/2014 - RETENTION	NAIVASHA	BIASHARA-NAIVASHA	206,415					206,415

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Retention -Naivasaha city Wide streetlights Biashara Ward	ONGOING PROJECT 2013/2014 - RETENTION	NAIVASHA	BIASHARA-NAIVASHA	399,562					399,562
Routine Maintenance and Spot Improvement of Kimondo Road in Biashara Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA	1,198,860					1,198,860
Routine Maintenance and Spot Improvement of Githinjiro Road in Biashara Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA	1,200,000					1,200,000
Routine Maintenance and Spot Improvement of Good Faiths access Roads in Biashara Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA	1,999,144					1,999,144
Routine Maintenance and Spot Improvement of Menyi Gathiri road in Biashara Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA	3,494,790					3,494,790
Construction of 'Hells Gate Bridges	ONGOING PROJECT 2014/2015	NAIVASHA	HELLS GATE			361,592			361,592
Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward- Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	HELLS GATE	2,873,088					2,873,088
Routine Maintenance and Spot Improvement of Mwafrika roads in Hells Gate Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE	2,000,000					2,000,000
Routine Maintenance and Spot Improvement of Musaka Access Roads in Hells Gate Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE	3,953,280					3,953,280
Routine Maintenance and Spot Improvement of Mirera Roads (Musaka Roads) in Hells Gate Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE	6,978,560					6,978,560

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Construction of Neta drainage in Lake View Ward Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	LAKE VIEW	996,440					996,440
Proposed sectional construction and completion of Fire Brigade station Lakeview ward in Naivasha Sub county	ONGOING PROJECT 2015/2016	NAIVASHA	LAKE VIEW			6,029,900			6,029,900
Routine Maintenance and Spot Improvement of Kayole Road (2km) in Lake View Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	LAKE VIEW	1,437,240					1,437,240
Routine Maintenance and Spot Improvement of Pipeline-Kihoto Road (2km) in Lake View Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	LAKE VIEW	1,488,280					1,488,280
Routine Maintenance and Spot Improvement of Unity Roads in Lake View Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	LAKE VIEW	1,998,912					1,998,912
Routine Maintenance and Spot Improvement of Dispensary Road (4km) in Lake View Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	LAKE VIEW	3,498,746					3,498,746
Proposed Routine Maintenance and Drain Construction of Mai Mahiu Centre Road in Mai Mahiu Ward -Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU	588,924					588,924
Routine Maintenance and Spot Improvement of Kiambogo Access Roads in Mai Mahiu Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Ndirima Road, Lari Road and AIC Karima Access Roads in Mai Mahiu Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,305,638					1,305,638

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Eleri - Munengi Access Roads in Mai Mahiu Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,495,000					1,495,000
Routine Maintenance and Spot Improvement of Longonot - Kenton road in Mai Mahiu Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,904,720					1,904,720
Routine Maintenance and Spot Improvement of Maai Mahiu Town Roads in Mai Mahiu Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	3,000,000					3,000,000
Proposed installation and commissioning of 7No. 13m. Highmast flood light in Maai Mahiu Ward, Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU		1,993,808				1,993,808
Routine Maintenance and Spot Improvement of Huruma Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	1,091,560					1,091,560
Routine Maintenance and Spot Improvement of Dam Ngondi - Kinamba Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	1,495,000					1,495,000
Routine Maintenance and Spot Improvement of Ngunyumu Ngondi-Lager Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	1,730,720					1,730,720
Routine Maintenance and Spot Improvement of Ndabibi Central - Ndabibi Primary Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	1,800,000					1,800,000
Routine Maintenance and Spot Improvement of Ngondi - Ngunyumu Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	2,987,232					2,987,232

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Ngondi - Dam Maiella road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	3,000,000					3,000,000
Routine Maintenance and Spot Improvement of Ndabibi Primary - Ndabibi Centre-Chief's Road in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	3,050,800					3,050,800
Routine Maintenance and Spot Improvement of Ngondi to Ngondi primary in Maiella Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	3,700,000					3,700,000
Proposed installation and commissioning of 10No. 13m. Highmast flood light at Moi Ndabi ,Kongoni, Ndura,Crater,Central,Gathondia and Dry in Maeilla Ward, Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA		2,913,920				2,913,920
Proposed Construction of Kahuho - Kiambogo Bridge in Naivasha East Ward, Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	NAIVASHA EAST	3,499,733					3,499,733
Routine Maintenance and Spot Improvement of Benjei - Ha Wazakaria road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	998,760					998,760
Routine Maintenance and Spot Improvement of Kimani Mburu - Kambogo Secondary Road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Highway - Gieterero road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,199,440					1,199,440

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Maryland Central Road 2.5km in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,974,088					1,974,088
Routine Maintenance and Spot Improvement of Kiambogo secondary - Sisioni Road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,999,550					1,999,550
Routine Maintenance and Spot Improvement of Munyu Primary - Ihindu Market road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	2,000,000					2,000,000
Routine Maintenance and Spot Improvement of of Donkey - Factory - Mutitu Road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	5,000,000					5,000,000
Proposed installation and commissioning of 10No. 13m. Highmast flood light in Naivasha East Ward, Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST		2,915,660				2,915,660
Routine Maintenance and Spot Improvement of Kimani Kiambogo Secondary Road in Naivasha East Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST			1,000,000			1,000,000
Motor Bike Shades	ONGOING PROJECT 2014/2015 - RETENTION	NAIVASHA	OLKARIA	174,377					174,377
Rehabilitation of Road and Culverts Installation at Olemayani - Ngambani Road in Olkaria Ward-Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	OLKARIA	682,277					682,277

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Construction of 4No. Motor Cycle Sheds at Kongoni, DCK and Kwa Muhia in Olkaria Ward Naivasha Sub County	ONGOING PROJECT 2015/2016	NAIVASHA	OLKARIA	1,188,257					1,188,257
Routine Maintenance and Spot Improvement of Cultural Centre - Nkorionito access road in Olkaria Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA	2,994,784					2,994,784
Routine Maintenance and Spot Improvement of Muhia - Catholic Church Access Roads in Olkaria Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA	3,000,000					3,000,000
Routine Maintenance and Spot Improvement of Kwa Muhia Estate Access Roads in Olkaria Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA	3,000,000					3,000,000
Proposed installation and commissioning of 13No. 13m. Highmast Floodlights at Mayflowers Centre, Hellsgate Junction , Sher Primary School, Kongoni and Kwa Amunga in Olkaria Ward, Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA		3,999,100				3,999,100
Retention -Construction of storm water drainage in viwandani ward(LASDAP)	ONGOING PROJECT 2013/2014 - RETENTION	NAIVASHA	VIWANDANI	590,019					590,019
Additional Works-Installation and Commissioning of flood lights at london in Viwandani ward	ONGOING PROJECT 2014/2015	NAIVASHA	VIWANDANI		496,248				496,248
Grading, Construction of Masonry Lined Drains and Culvert Installation at Site and Service Road in Viwandani Ward Naivasha Sub county	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI	330,382					330,382

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed Drainage Construction and Civil Works at Site & Service Kabati in Viwandani Ward Naivasha Sub county	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI	990,864					990,864
Routine Maintenance, Spot Improvement and Drainage works (Civil works) Viwandani Access Roads in Viwandani Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI	7,100,406					7,100,406
Construction of Shoe Shiner Sheds in Viwandani ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI				849,398		849,398
Drainage Works and Installation of Culverts at Site and Service Viwandani Ward Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI			2,000,000			2,000,000
Proposed Installation and Commissioning of 13No. 13m. Highmast Floodlights in Viwandani Ward, Naivasha Sub County	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI		4,045,384				4,045,384
Retention -Ronald Ngala & Moi Rd Biashara Ward	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU EAST	BIASHARA-NAKURU	397,056					397,056
Maintenance of streetlights at Biashara Ward Nakuru East Sub County	ONGOING PROJECT 2015/2016	NAKURU EAST	BIASHARA-NAKURU	991,250					991,250
Proposed Construction of Storm Water Drainand Drain Cleaning Along Bondeni Access Roads (Next to Bondeni Pry Sch) in Biashara Ward, Nakuru East Sub County	ONGOING PROJECT 2015/2016	NAKURU EAST	BIASHARA-NAKURU	2,993,380					2,993,380
Drainage works and Culverts Installation at Kona Tatu area in Biashara Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU			399,962			399,962
Drainage Works at Abongoloya Estate in Biashara Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU			900,000			900,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 5No. 13m. Highmast flood light in Biashara Ward, Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU		1,448,840				1,448,840
Proposed drain cleaning of East Road Shadrack Kimalel and Abongoloya Roads	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU			800,000			800,000
Rehabilitation of Drainage in Lined Drain along Thika - Lungalunga /Pangani Road	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU EAST	FLAMINGO	201,724					201,724
Routine Maintenance and Spot Improvement of Lakeview Estate Roads in Flamingo Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO	2,984,883					2,984,883
Proposed installation and commissioning of 10No. 13m. Highmast Foodlights at Pangani Estate in Flamingo Ward, Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO		2,917,991				2,917,991
Proposed installation and commissioning of 10No. 13m. Highmast flood light at Racecourse Estate in Flamingo Ward, Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO		2,976,560				2,976,560
Drainage Works at Pangani estate (Lungalunga) in Flamingo Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO			3,999,680			3,999,680
Routine Maintenance and Spot Improvement of road in phase II in Kivumbini Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI	950,300					950,300
Routine Maintenance and Spot Improvement of Mumias - Kipkelion Road in Kivumbini Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI	1,996,360					1,996,360

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Rehabilitation of Drainage System at Ojuka - Market Road in Kivumbini Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			1,499,300			1,499,300
Rehabilitation of Drainage System at Shauri Yako - Shuleni Road -Kivumbini II- AIC/AP Line -Shuleni I Roads in Kivumbini Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			2,999,641			2,999,641
Retention -Installation Streetlights in Menengai Ward	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU EAST	MENENGAI	1,048,692					1,048,692
Grading, Murraming & Lined Drain of Ranges View/Bismark - Highview Road	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU EAST	MENENGAI	1,100,794					1,100,794
Proposed Installation and commissioning of 20 No.13m. Highmast flood light at Teachers, Ranges View, Nyamarutu in Menengai ward, Nakuru East Sub County	ONGOING PROJECT 2015/2016	NAKURU EAST	MENENGAI	677,672					677,672
Proposed improvement of Nakuru Blanket Road in Menengai ward Nakuru East Sub County	ONGOING PROJECT 2015/2016	NAKURU EAST	MENENGAI	1,987,660					1,987,660
Routine Maintenance and Spot Improvement of Emboita roads in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	1,487,120					1,487,120
Routine Maintenance and Spot Improvement of Blanket roads in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	1,999,840					1,999,840
Routine Maintenance and Spot Improvement of Teachers roads in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	2,984,680					2,984,680

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Kiratina Matatu Route road in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	2,988,740					2,988,740
Clearing of Drainage System in Kiratina , Bismack and Teachers in Menengai Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI			981,440			981,440
Proposed installation and commissioning of 10No. 13m. Highmast flood light at Teachers,Ranges View,Wamagata Block 16, Blankets ,Shinners and Kiondo in Menengai Ward, Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI		2,917,864				2,917,864
Routine Maintenance and Spot Improvement of Elementaita Road to Residential Areas, Muguga area feeder Roads in Nakuru East Ward Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	NAKURU EAST	3,009,620					3,009,620
Proposed installation and commissioning of 38No. 13m. Highmast flood light at Mzee Robert- Senior Road,Nairobi Road Primary-Menya Ciaku,Muguga Area,Mzee Wanyama, Free Area Estate in Nakuru East Ward, Nakuru East Sub County	ONGOING PROJECT 2016/2017	NAKURU EAST	NAKURU EAST		12,292,056				12,292,056
Grading & Murraming of Soimet -Kigonor Road	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	BARUT	269,633					269,633
Grading and Murraming of St. Lukes - Ndingi road in Barut Ward-Nakuru West Sub County	ONGOING PROJECT 2015/2016	NAKURU WEST	BARUT	2,991,350					2,991,350
Routine Maintenance and Spot Improvement of Soimet - Kelelwet Road in Barut Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT	2,995,700					2,995,700

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Mwariki - Kamasai Road in Barut Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT	2,999,992					2,999,992
Construction of Game Bridge in Barut Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT			3,704,200			3,704,200
Soimet Footbridge in Barut Ward Nakuru West Sub County: 1200mm ID -1line	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT			2,000,000			2,000,000
Routine Maintenance and Spot Improvement of Soget - Burgei Road in Kapkures Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPKURES	2,813,580					2,813,580
Proposed Motor Cycle Shades 1No. Each at Tanner Stage, Check Point, Heshima, Honey Cup, Miracle & Mazembee	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	KAPTEMBWO	210,367					210,367
Routine Maintenance and Spot Improvement of damaged roads behind Kasisi Estate in Kaptembwo Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO	4,500,000					4,500,000
Construction of Drainage along Nakuru West Road to Faith in Action -Tubernacle Church in Kaptembwa Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO			1,999,840			1,999,840
Construction of Drainage in Rhoda Estate of Kaptembwa /Gikomba Market in Kaptembwa Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO			4,817,596			4,817,596
Proposed installation and commissioning 32No. 13m Highmast Security lighting and flood lights in Kaptembwo Ward, Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO		9,383,008				9,383,008

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Retention -Installation Floodlights in LondonWard	ONGOING PROJECT 2013/2014 - RETENTION	NAKURU WEST	LONDON	283,991					283,991
Retention -Refurbishment of RTPW offices in LondonWard	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	LONDON	159,471					159,471
Rehabilitation and Maintenance of Bangladesh and Lower Hill access roads in London Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON	2,500,000					2,500,000
Rehabilitation and maintenance of Golf Course Estate and Mololine access roads in London Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON	2,500,380					2,500,380
Proposed installation and commissioning of 12No. 13m. Highmast flood light at Hilton,Guba,Soko Mjinga Riva and National estate in London Ward, Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON		3,895,976				3,895,976
Proposed installation and commissioning of 13No. 13m. Highmast flood light at Mololine ,Golf course,Kenya Meat and Medical in London Ward, Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	LONDON		3,960,356				3,960,356
Proposed Installation and Commissioning of 30No. 13m. Highmast Floodlights (Villages) Game, Kwanzi, Sewage , Pembe Mbili, Nyumba Nyeusi, Mbugua & Mbugua Stima Line in Rhonda Ward, Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA		8,883,976				8,883,976
Drain, Culver Cleaning and Drain Repair in Rhoda Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA			1,598,600			1,598,600

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Drainage Construction along C.K Patel -Kipanga-Sewage Road in Rhoda Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA			4,990,700			4,990,700
Retention-Streetlights Shabab Ward	ONGOING PROJECT 2013/2014 - RETENTION	NAKURU WEST	SHABAB	398,650					398,650
Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Koinange Estate (8No)	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	SHABAB	541,436					541,436
Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Ngei Estate (8No.)	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	SHABAB	548,187					548,187
Construction of Amalo River Bridge Single Lane Single 4.3m Span	ONGOING PROJECT 2014/2015 - RETENTION	NAKURU WEST	SHABAB	599,786					599,786
Periodic and Routine Maintenance of Mbamba Road(300m) and Part of John Momanyi Road (400m)in Shabab Ward Nakuru West Sub County	ONGOING PROJECT 2015/2016	NAKURU WEST	SHABAB	15,819,359					15,819,359
Routine Maintenance and Spot Improvement of roads at Gilani Estate and Kenlands Estate in Shabab Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB	9,586,820					9,586,820
Drainage Works along Lokichar Road in Shabaab Ward Nakuru West Sub County	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB			1,997,200			1,997,200
Proposed Installation and Commissioning of 15No. 13M Highmast Floodlights in Shabab Sub-Urban Areas - Watende Road in Shabab Ward ,Nakuru West Sub-County	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB		4,699,093				4,699,093

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Spot Improvement and Routine Maintenance of Stoo Mbili-Cutline Road in KihingoWard - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,988,356					1,988,356
Spot Improvement and Routine Maintenance of Subuku-Amani in KihingoWard - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,990,096					1,990,096
Spot Improvement and Routine Maintenance of Kiria Miti - Cutline Road in KihingoWard - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,999,840					1,999,840
Routine Maintenance and Spot Improvement of Catholic Church - Cutline road in Kihingo Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	1,993,808					1,993,808
Routine Maintenance and Spot Improvement of Munanda - Kariaini road in Kihingo Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	2,115,840					2,115,840
Routine Maintenance and Spot Improvement of Kihingo Centre in Kihingo Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	2,540,980					2,540,980
Proposed installation and commissioning of 6No. 13m floodlights in Kihingo centre (2), stoo mbili (1), Ndeffo (1), Subuku (1), Gachohi centre (1) in Kihingo Ward ,Njoro Sub-County	ONGOING PROJECT 2016/2017	NJORO	KIHINGO		1,799,973				1,799,973
Kihingo Footbridge in Kihingo Ward Njoro Sub County: 1200mm ID -7m - 1line	ONGOING PROJECT 2016/2017	NJORO	KIHINGO			1,600,000			1,600,000
Retention-Lare Bridge Rd	ONGOING PROJECT 2013/2014 - RETENTION	NJORO	LARE	571,920					571,920
Retention-Cuvert Milimani Rd	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	LARE	11,600					11,600

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Grading & Murraming of Mama Nginyo - Mercy Road	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	LARE	142,506					142,506
Construction of 'Milimani foot bridge Menyer Road	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	LARE	232,520					232,520
Proposed Construction of Njoro River Bridge Biave 3M High Single Span Single Lane in Lare Ward - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	LARE	414,252					414,252
Routine Maintenance and Spot Improvement of Matu-Sinendet Road in Lare Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	LARE	2,988,856					2,988,856
Construction of Milimani bridge in Lare Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	LARE			2,999,870			2,999,870
Karogoe bridge in Lare Ward Njoro Sub County: 1800mm ID-7m-1line	ONGOING PROJECT 2016/2017	NJORO	LARE			3,000,000			3,000,000
Retention-Drains at Mwisho Wa lami Ward	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	MAU-NAROK	74,221					74,221
Grading & Murraming Jogoo-Mithuri Mahiga Roads	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	MAU-NAROK	138,794					138,794
Kiajoya Mahiga River Bridge 5M High Single Span Single Lane	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	MAU-NAROK	520,175					520,175
Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Likia centre in Mau Narok ward, Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	99,870					99,870
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mwisho wa Lami centre in Mau Narok ward, Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	199,907					199,907
Routine Maintenance and Spot Improvement of Mau Narok Centre -Police Street Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	1,448,144					1,448,144

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Likia Centre - Likia Police Post Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	1,900,005					1,900,005
Routine Maintenance and Spot Improvement of Gatimu Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	1,948,800					1,948,800
Routine Maintenance and Spot Improvement of Mathaguta - Tipis Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	1,959,669					1,959,669
Routine Maintenance and Spot Improvement of TopLife -Likia Centre-Likia Primary Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	1,974,900					1,974,900
Routine Maintenance and Spot Improvement of Mwisho wa Lami -Topoti Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	2,900,000					2,900,000
Routine Maintenance and Spot Improvement of Sugutiek - Kamungei Road in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	2,968,440					2,968,440
Construction of 5No. Motorcycle Sheds in Mau-Narok, Likia, Kianjoya and Mwisho wa Lami in Mau Narok Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK				1,499,938		1,499,938
Routine Maintenance and Spot Improvement of Mau Centre-Police Station Road 1.1Kms Mau Narok Ward	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK			1,500,000			1,500,000
Grading & Murraming of Kimogul-Chebitit Road	ONGOING PROJECT 2014/2015	NJORO	MAUCHE	318,448					318,448
Routine Maintenance of Tepesuet -Major Rop Bridge Road	ONGOING PROJECT 2014/2015	NJORO	MAUCHE			606,100			606,100

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
1200mm Diameter Culvert Installation and Construction of Approaches to Victory - Koibeyot Road.	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	MAUCHE	149,311					149,311
Construction of Chorwet- Siryat Bridge	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	MAUCHE	307,920					307,920
Spot Improvement and Routine Maintenance of Sertwet - Kwa James Road in Mauche Ward - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	MAUCHE	593,436					593,436
Routine Maintenance and Spot Improvement of Kamaasai - Cutline road in Mauche Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,400,000					1,400,000
Installation of Box Culverts at Tosti Kones and other areas in Mauche Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	MAUCHE			1,198,820			1,198,820
Proposed Spot Improvement & Routine Maintenance of G25 Kipkogo Rd in Nessuit ward.	ONGOING PROJECT 2014/2015	NJORO	NESSUIT	302,760					302,760
Spot Improvement and Routine Maintenance of Korofio ECD-Sadam Road in Neissuit Ward - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	NESSUIT	291,160					291,160
Routine Maintenance and Spot Improvement of Kasa Roho - Mathias - Kamara Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	1,000,000					1,000,000
Routine Maintenance and Spot Improvement of Msekekwa - Arap Langat Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	1,999,840					1,999,840
Routine Maintenance and Spot Improvement of Center Juu - Cheptoroi road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	1,999,979					1,999,979

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Mastaf - Msekekwa Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,037,424					2,037,424
Routine Maintenance and Spot Improvement of Center Juu - Ntasiatait Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,488,200					2,488,200
Routine Maintenance and Spot Improvement of Kakitech - Kila Posho Mill Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,492,840					2,492,840
Routine Maintenance and Spot Improvement of Kaliangat - Kimugul Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,499,800					2,499,800
Routine Maintenance and Spot Improvement of Pastor Geoffrey - Subuku Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,499,893					2,499,893
Routine Maintenance and Spot Improvement of Kwa Johana - Kapkatet Police Post Road in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT	2,981,200					2,981,200
Installation of Culverts at Sigotik in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT			973,936			973,936
Installation of Culverts at Sigotik in Nessuit Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NESSUIT			973,936			973,936
Construction of River Subuku Bridge 5M High Single Lane at Natu bridge	ONGOING PROJECT 2014/2015 - RETENTION	NJORO	NJORO	500,070					500,070
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Njoro Town ward, Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	NJORO	184,017					184,017

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Spot Improvement and Routine Maintenance of Kamwaura-Dispensary Road in Njoro Ward - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	NJORO	997,020					997,020
Spot Improvement and Routine Maintenance of Kenyatta Stage-Kayaba Primary Road in Njoro Ward - Njoro Sub County	ONGOING PROJECT 2015/2016	NJORO	NJORO	2,398,148					2,398,148
Routine Maintenance and Spot Improvement of Njoro police station - Jawathu-Crossroad in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	684,284					684,284
Routine Maintenance and Spot Improvement of AIC Church-Rongai Boarder road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	780,100					780,100
Routine Maintenance and Spot Improvement of Njoro posta - Kaburini road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	795,296					795,296
Routine Maintenance and Spot Improvement of Kamwago-Asante Farm Road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	868,144					868,144
Routine Maintenance and Spot Improvement of Belbur - Lions roads in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	947,140					947,140
Routine Maintenance and Spot Improvement of Rurii Village Road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	1,475,288					1,475,288
Routine Maintenance and Spot Improvement Kwa Mama Paul Junction - Muchorwe Road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	1,477,956					1,477,956

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Piave Cemetery - Kwa Hannah Church road in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	2,511,400					2,511,400
Routine Maintenance and Spot Improvement of Kwa Ruto - Njokerio Access Roads - Eriithia - Mwigito Roads in Njoro Ward Njoro Sub County	ONGOING PROJECT 2016/2017	NJORO	NJORO	2,940,136					2,940,136
Proposed installation and commissioning of 5No. 13m Highmast floodlights in Piave Centre ,Njokerio Centre and Rurii village in Njoro Ward ,Njoro Sub-County	ONGOING PROJECT 2016/2017	NJORO	NJORO		1,499,300				1,499,300
Proposed installation and commissioning of 9No. 13m floodlights in Njoro Town Ward ,Njoro Sub-County	ONGOING PROJECT 2016/2017	NJORO	NJORO		2,699,912				2,699,912
Grading of Piave Dam K Apple Centre junction Kikabu Centre Junction Kanugu Road	ONGOING PROJECT 2016/2017	NJORO	NJORO			2,694,681			2,694,681
Grading & Murraming of Olive Inn-Eden Road	ONGOING PROJECT 2014/2015 - RETENTION	RONGAI	MENENGAI WEST	244,772					244,772
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Gwa Gitau Menengai West ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	21,012					21,012
Proposed installation and commissioning of 5No. 13m. Highmast flood light at OI Rongai Menengai West ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	141,517					141,517
Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Arap Chumo Centre, Menengai West ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	153,267					153,267

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Mercy Njeri Centre, Menengai West ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	155,521					155,521
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Waruguru Centre, Menengai West ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	168,294					168,294
Proposed Sport Improvement - Grading & Murraming of Kichwa - Shauri Yako Dispensary Road in Menengai West Ward in Rongai Sub county	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	2,994,656					2,994,656
Routine Maintenance and Spot Improvement (4km) of Chiefs Access Road in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	1,442,638					1,442,638
Routine Maintenance and Spot Improvement of Gitari - Kimamo Access Roads (1.7km) in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	1,498,720					1,498,720
Routine Maintenance and Spot Improvement of Arap Sabuni - Jogoo road (1.5 km) in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	1,509,624					1,509,624
Routine Maintenance and Spot Improvement of Eden to Cave (Crater) Roads in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,199,360					2,199,360
Routine Maintenance and Spot Improvement of Makiki - Full Gospel Road in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,200,001					2,200,001

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement (6km) of Verovian Ngata gate - Murage Road in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,309,560					2,309,560
Routine Maintenance and Spot Improvement (6km) of Gitau - Jawabu School Road in Menengai West Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,389,600					2,389,600
Proposed installation and commissioning of 5No. 13m Highmast floodlights in Eden , Mercy Njeri, Mukinduri , Baraka in Menengai West Ward ,Rongai Sub-County	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST		1,496,400				1,496,400
Proposed installation and commissioning of 6 No. 13m. Highmast flood light at Ngata and RVST, Mosop ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	229,851					229,851
Construction of Salгаа Lorry Park (Parking Bay) in Rongai Sub county	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	525,000					525,000
Construction of Salгаа Lorry Park (Drainage Works) in Rongai Sub county	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	3,975,474					3,975,474
Routine Maintenance and Spot Improvement of Elburgon - Wakanguthi -Shawa roads and installation of culverts in Mosop Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	2,996,048					2,996,048
Retention -Rafiki Rd-Soin Ward	ONGOING PROJECT 2014/2015 - RETENTION	RONGAI	SOIN	211,125					211,125
Proposed Spot Improvement - Grading and Murraming of Sarambei Athinai Road in Soin Ward Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	SOIN	2,298,888					2,298,888

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Mulwang Koymtich Road in Soin Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	SOIN	1,999,236					1,999,236
Proposed installation and commissioning of 2No. 13m Highmast floodlights in Soin Ward , Rongai Sub-County	ONGOING PROJECT 2016/2017	RONGAI	SOIN		557,799				557,799
Construction of Kosaimo bridge in Soin Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	SOIN			2,982,560			2,982,560
Proposed Spot Improvement - Grading and Murraming of Chemasis-Arus Road in Solai Ward Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,399,604					1,399,604
Routine Maintenance and Spot Improvement of Ngendaptich - Machine - Koimugul-Kamasop Road in Solai Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	4,995,284					4,995,284
Construction of Limuru bridge in Solai Ward Rongai Sub County:	ONGOING PROJECT 2016/2017	RONGAI	SOLAI			3,276,320			3,276,320
Installation of Street Lights at Visoi - Ongoing	ONGOING PROJECT 2014/2015 - RETENTION	RONGAI	VISOI	161,573					161,573
Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kampi ya Moto, Kamukunji and Waka centre, Visoi ward, Rongai Sub County	ONGOING PROJECT 2015/2016	RONGAI	VISOI	2,999,041					2,999,041
Routine Maintenance and Spot Improvement of Doloraine - Tabot road in Visoi Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,932,560					1,932,560
Routine Maintenance and Spot Improvement of Ngesumin - Muricho - Dispensary road in Visoi Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,999,840					1,999,840

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Lower Kimangu / EX Butler Road network in Visoi Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	VISOI	2,800,240					2,800,240
Construction of 4No.Motorcycle Sheds at Salгаа, Rongai, Waka and Kampi ya Moto in Visoi Ward Rongai Sub County	ONGOING PROJECT 2016/2017	RONGAI	VISOI				988,088		988,088
Routine Maintenance and Spot Improvement of Nyakinyua Access Road in Kabazi Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI	995,280					995,280
Routine Maintenance and Spot Improvement of Ndungiri Roads in Kabazi Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI	999,920					999,920
Routine Maintenance and Spot Improvement of Kabazi Centre - Gishego Road in Kabazi Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI	2,006,603					2,006,603
Proposed installation and commissioning of 4No. 13m Highmast floodlights in Kabazi centre in Kabazi Ward ,Subukia Sub-County	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI		1,299,756				1,299,756
Grading & Murraming of Magomano Roads	ONGOING PROJECT 2014/2015 - RETENTION	SUBUKIA	SUBUKIA	293,785					293,785
Routine Maintenance and Spot Improvement of Subukia Access Roads in Subukia Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	5,199,468					5,199,468
Construction of 5No Motorcycle Sheds in Subukia Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA				1,499,184		1,499,184

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Proposed installation and commissioning of 5No. 13m Highmast floodlights in Miloleni dispensary, Miloleni plot Ten, Edgewood shopping centre, Munanda, Kahema , Subukia kware in Subukia Ward ,Subukia Sub-County	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		1,499,996				1,499,996
Construction of River Subukia bridge at Ngugi Gichure	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES			2,496,000			2,496,000
Construction of Ndatho bridge Box Culvert 3.0mx2.5x500 long	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES			2,500,000			2,500,000
Routine Maintenance of Olgilgei -Wiyumirie Road	ONGOING PROJECT 2014/2015 - RETENTION	SUBUKIA	WASEGES	154,440					154,440
Proposed Grading and Gravel Works at Ngwamini-Kwamiri Access Roads in Waseges Ward Subukia Sub County	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,496,000					1,496,000
Proposed Grading and Gravel Works at Akuis-St Ulrich Access Roads in Waseges Ward Subukia Sub County	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,510,900					1,510,900
Labour Based Road formation of Kinoru Road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	298,120					298,120
Routine Maintenance and Spot Improvement of Wiyumirie Road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,400,004					1,400,004
Routine Maintenance and Spot Improvement of Nganoir Road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,400,700					1,400,700
Routine Maintenance and Spot Improvement of Wei road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,493,500					1,493,500

VOTE NO. D07: MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	FIREFIGHTING	
Routine Maintenance and Spot Improvement of Techasis Road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,641,000					1,641,000
Routine Maintenance and Spot Improvement of Shadrack Road in Kabazi Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,697,776					1,697,776
Proposed Culverts Installation & Drainage Works at Haji Roads in Waseges Ward - Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			392,428			392,428
Installation of Culverts and Drainage works at Kerugoya Road in Waseges Ward Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			498,380			498,380
Proposed Culverts Installation & Drainage Works at Mumoi Kwa Gitahi Road in Waseges Ward -Subukia Sub County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			791,676			791,676
Proposed installation and commissioning of 3No. 13m Highmast floodlights at Ogilgei, Polepole and Kanyotu in Waseges Ward ,Subukia Sub-County	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES		999,920				999,920
				681,795,579	130,069,084	107,056,143	17,160,173	-	936,080,979
TOTAL				1,522,688,006	203,188,084	172,864,593	17,160,173	-	1,915,900,856

VOTE NO. D08: MINISTRY OF ICT & E-GOVERNMENT

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				ADMINISTRATION & PLANNING	
N Computing of Subukia & Kuresoi Digital Villages	ONGOING PROJECT 2015/2016	HQ	HQ	4,800,000	4,800,000
IP-Telephony & Equipment Maintenance	ONGOING PROJECT 2016/2017	HQ	HQ	1,940,000	1,940,000
Structured Cabling(Lan) Maintenance	ONGOING PROJECT 2016/2017	HQ	HQ	1,915,000	1,915,000
Structured Cabling(Lan)-Governor's office Milimani	ONGOING PROJECT 2016/2017	HQ	HQ	950,912	950,912
Supply and Delivery of Smartphones and Laptops	ONGOING PROJECT 2016/2017	HQ	HQ	1,025,000	1,025,000
SUB TOTAL				10,630,912	10,630,912

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Crop Dev't And Mgnt	Livestock Resource Mgt And Devt	Fisheries Development	
Purchase of Bulldozer	ONGOING PROJECT 2016/2017	H/Q	H/Q	20,500,000				20,500,000
Proposed construction of Fish Processing Market, 1 No. Fish Banda and a modern Toilet Block with Septic Tank at Naivasha Sub-County.	ONGOING PROJECT 2016/2017	H/Q	H/Q				8,046,747	8,046,747
Vaccines	purchase of vaccines	H/Q	H/Q			35,000,000		35,000,000
Gachombe Modern Coffee Pulping Machine	Purchase and Installation at Gachombe Modern Coffee Pulping Machine	SUBUKIA	KABAZI		7,000,000			7,000,000

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Crop Dev't And Mgmt	Livestock Resource Mgt And Devt	Fisheries Development	
Kabazi Rugongo irrigation project	construction of water tank and piping	SUBUKIA	KABAZI		4,500,000			4,500,000
Chicken Projects	Incubators/ Chicken wire/ Chicken Houses for the Women Groups	GILGIL	ELEMENTAITA			500,000		500,000
Mutukanio Dam	desilting and Construction of Mutukanio Dam	NJORO	MAU-NAROK		500,000			500,000
purchase of Incubators and backup generators	purchase of Incubators and backup generators for Kihoto youth group, Lari young farmers, Mwireri women welfare group, Gakingi young turks group and Gatitu women group	SUBUKIA	WASEGES			1,000,000		1,000,000
Kabianga cattle dip	purchase of land and construction of Kabianga cattle dip	KURESOI NORTH	KAMARA			1,500,000		1,500,000
kiptororo cooling plant	completion of Kiptororo cooling plant	KURESOI NORTH	KIPTORORO			2,000,000		2,000,000
Olunguruone Dairies Processing Plant	Construction of the Processing plant	KURESOI SOUTH	AMALO			2,000,000		2,000,000
Singorwet tea buying centre	completion of a tea buying centre at Singorwet	KURESOI SOUTH	AMALO		1,000,000			1,000,000
Naivasha East Fish Project	Purchase and distribution of Dam liners for Kimunyu, Maraigushu and Sision	NAIVASHA	NAIVASHA EAST	-			2,000,000	2,000,000
Naivasha East onion Project	Purchase and distribution of Onion Seeds (texas grano and leans) for Mwega and Kinungi	NAIVASHA	NAIVASHA EAST	-	1,500,000			1,500,000
Mathangantha cattle dip	Design and construction of Mathangantha cattle dip	NJORO	MAU-NAROK	-		1,500,000		1,500,000
Soin Ward cattle dips	Construction of a cattle dip at Lobisil cattle dip, Banita cattle dip	RONGAI	SOIN	-		2,800,000		2,800,000
SUB TOTALS				20,500,000	14,500,000	46,300,000	10,046,747	91,346,747

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Crop Dev't And Mgnt	Livestock Resource Mgt And Dev't	Fisheries Development	
	ONGOING PROJECTS							
Supply installation of Green House and Water Tank at Bahati Sub-County Kabatini Ward	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		500,000			500,000
Purchase and Installation of Milk Cooling Equipment	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA			6,000,000		6,000,000
kiptangwany coolers borehole - drilling of borehole and construction of a tank for kiptangwany milk cooler	ONGOING PROJECT 2016/2018	GILGIL	ELEMENTAITA			3,300,000		3,300,000
Construction of Cattle Cruch at Gatamaiyu in Malewa West	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			500,000		500,000
Purchase and Installation of Poultry Incubators	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST			1,500,000		1,500,000
Renovations of the following Cattle Dips; Kipkewa, Ogilgei, Kongoi, Haraka and Tiloa.	ONGOING PROJECT 2016/2017	KURESOI NORTH	KIPTORORO			2,500,000		2,500,000
Purchase of Livestock Genetic Improvement (A.I) Kit	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO			1,601,900		1,601,900

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Crop Dev't And Mgmt	Livestock Resource Mgt And Dev't	Fisheries Development	
Completion of Elburgon Slaughterhouse	ONGOING PROJECT 2016/2017	MOLO	ELBURGON			1,500,000		1,500,000
Construction of Milk Bulking and Chilling Plant in Naivasha	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA			8,399,983		8,399,983
Soil Conservation and Water Harvesting Structure at Maella Ward Naivasha Sub-County	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA		3,336,740			3,336,740
Supply Installation and Testing of Drip Irrigation Kits for Mwariki Farmers in Nakuru East Sub-County	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT WARD		3,000,000			3,000,000
Supply and Delivery of Avocado Seedlings for Kihingo Ward, Njoro Sub-County	ONGOING PROJECT 2016/2017	NJORO	KIHINGO		3,000,000			3,000,000
Construction of Carrot Cleaning Facility at Mau Narok for Value Addition	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK		3,300,000			3,300,000
Construction of Teret Cattle Dip	ONGOING PROJECT 2016/2017	NJORO	MAUCHE			1,700,000		1,700,000
Construction of Tuiyomoi Cattle Dip	ONGOING PROJECT 2016/2017	RONGAI	SOLAI			2,000,000		2,000,000
Construction of Kianugu Cattle Dip	ONGOING PROJECT 2016/2017	RONGAI	SOLAI			2,000,000		2,000,000

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Crop Dev't And Mgmt	Livestock Resource Mgt And Dev't	Fisheries Development	
Purchase of Land and Construction of a Milk Cooler	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPKURES			3,500,000		3,500,000
Renovation of Limuru Cattle Dip	ONGOING PROJECT 2016/2017	RONGAI	SOLAI			600,000		600,000
Rehabilitation of KT Cattle Dip	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			500,000		500,000
Construction of Olmanyatta Cattle Dip	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES			500,000		500,000
Designing and Construction of Magomano Slaughterhouse and Toilets	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA			1,000,000		1,000,000
Renovation of Legetio Cattle Dip	ONGOING PROJECT 2016/2017	RONGAI	VISOI			600,000		600,000
Purchase and Installation of Poultry Incubators	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI			1,000,000		1,000,000
SUB TOTALS				-	13,136,740	38,701,883	-	51,838,623
SUB TOTAL	-	-	-	20,500,000	27,636,740	85,001,883	10,046,747	143,185,371

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
County spatial plan	Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpriation and localize strategic national and Regional polices and procedure,Production of topo graphic maps identification of vital natural resource and provision of ravitilization framework for industries trade and commerce to spur economic Development)	H/Q	H/Q		131,977,841			131,977,841
Symbiocity Programme	Counterpart Funding for Symbiocity Programme	H/Q	H/Q	10,000,000				10,000,000
Symbiocity Programme	seed money for Symbiocity Programme	H/Q	H/Q	26,500,000				26,500,000
Preparation of Valuation Roll	ONGOING PROJECT 2014/2015	HQ	HQ	581,720				581,720
Development of County spatial plan	ONGOING PROJECT 2014/2015	HQ	HQ	17,676,251				17,676,251
Establishment of G.I.S Laboratory (Land Information Management (LIMS))	ONGOING PROJECT 2014/2015	HQ	HQ	3,022,026				3,022,026
Housing Technology Transfer	ONGOING PROJECT 2015/2016	HQ	HQ			2,095,465		2,095,465
Housing Technology Transfer	ONGOING PROJECT 2015/2016	HQ	HQ			904,795		904,795
Housing Technology Transfer	ONGOING PROJECT 2015/2016	HQ	HQ			912,090		912,090
Preparation of Physical Urban Development Plan and surving of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		91,500			91,500
Preparation of Physical Urban Development Plan and surving of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		78,800			78,800

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		209,500			209,500
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		91,200			91,200
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		70,000			70,000
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		280,000			280,000
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		122,020			122,020
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		197,130			197,130
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		56,850			56,850
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		242,750			242,750

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		131,700			131,700
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		78,800			78,800
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		268,200			268,200
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		145,500			145,500
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		93,850			93,850
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		44,956			44,956
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		48,900			48,900
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		28,400			28,400

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		385,000			385,000
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		346,800			346,800
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		189,560			189,560
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		231,940			231,940
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		149,985			149,985
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		141,970			141,970
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		34,000			34,000
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		35,000			35,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		19,100			19,100
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		64,550			64,550
Preparation of Physical Urban Development Plan and surveying of Urban Centre	ONGOING PROJECT 2015/2016	HQ	HQ		421,400			421,400
Development of County Houses	ONGOING PROJECT 2016/2017	HQ	HQ			4,499,280		4,499,280
Construction of Sub County offices in (Naivasha, Gilgil, Subukia)	ONGOING PROJECT 2016/2017	HQ	HQ		5,300,000			5,300,000
Preparation of physical Development plan and Surveying of Urban Centres	ONGOING PROJECT 2016/2017	HQ	HQ		8,111,773			8,111,773
Processing of Title Deeds for Bahati Centre	ONGOING PROJECT 2016/2017	HQ	HQ		1,500,000			1,500,000
Kongasis Center	Surveying, Mapping and Planning	GILGIL	EBURRU / MBARUK		600,000			600,000
Purchase of Land	Slaughter House land in Gilgil (additional Funding)	GILGIL	GILGIL		2,000,000			2,000,000
Flamingo ward Estate Project	Reroofing of Kimathi Estate	NAKURU EAST	FLAMINGO			4,000,000		4,000,000
SUB TOTAL				57,779,997	153,788,975	12,411,630	-	223,980,602
	ONGOING PROJECTS							
Rehabilitation of County Houses	ONGOING PROJECT 2016/2017	H/Q	H/Q			8,160,157		8,160,157

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Reroofing and upgrading of Fire station houses estates	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU			895,894		895,894
Flamingo Estate Reroofinf	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO			3,995,620		3,995,620
Flamingo Estate Reroofinf	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO			3,977,882		3,977,882
Ojuka Estate - 44 units Re-roofing	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			1,999,966		1,999,966
re-roofing of Flamingo phase II estate	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			1,995,432		1,995,432
Baharini phase III & IV re roofing	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			2,991,669		2,991,669
Nakuru Press estate re roofing	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			1,496,771		1,496,771
Burma shops 24 units re roofing	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			499,926		499,926
Kaloleni 'A' estate re-roofing	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI			1,995,084		1,995,084
Purchase Market Ground	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT		45,000			45,000
Purchase of land for settlement of squatters in Subukia ward	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA		300,000			300,000
Survey, mapping and Planning - GAME, MUGAA, KIPTAGWANY, MUTUKANIO FARM-Kiambogo Settlement Scheme	ONGOING PROJECT 2016/2018	GILGIL	ELEMENTAITA		10,000,000			10,000,000
Purchase of plot for county amenities (AIC/County plot)	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		130,000			130,000
Purchase of land for settlement of squatters in Subukia ward	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		1,400,000			1,400,000
Purchase of land for the ECD	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI		2,000,000			2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Purchase of land for the ECD	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		1,500,000			1,500,000
Processing of Title deeds in centres in Eburru Mbaruk ward	ONGOING PROJECT 2016/2017	GILGIL	EBURRU/MBARUK		1,200,000			1,200,000
Purchase of land for Kabianga dispensary	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		1,500,000			1,500,000
Purchase of land for Riloni ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		3,400,000			3,400,000
Purchase of Public Utility Land for Livestock and Chepkinoiyo Retail Market	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA		2,000,000			2,000,000
Purchase of land for Keringet bus park	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET		2,000,000			2,000,000
Marioshoni Centre Physical Planning	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI		2,000,000			2,000,000
Purchase of land for Kahuruko community borehole	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA		600,000			600,000
Purchase of land for Gicheha community borehole	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA-NAIVASHA		800,000			800,000
Purchase of land for Longonot water project	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU		800,000			800,000
Processing of Title deeds in Site and service lower Kabati	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI		3,000,000			3,000,000
Rehabilitation Lumumba - On Going	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU			656,900		656,900
Sanitation Improvement	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO		5,195,712			5,195,712
Baharini I & II estate re-roofing	ONGOING PROJECT 2015-2016	NAKURU EAST	KIVUMBINI			4,000,000		4,000,000
Purchase of Land for Soimet ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT		2,000,000			2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT				TOTAL
				ADMN	PHYSICAL PLANNING	HOUSING	SURVEY	
Purchase Market Ground	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT		1,200,000			1,200,000
Purchase of land for Kapkures ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPKURES		6,000,000			6,000,000
Purchase of land for Tachasis market	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPKURES		2,000,000			2,000,000
Purchase of land for a public playground at Kihingo Centre	ONGOING PROJECT 2016/2017	NJORO	KIHINGO		3,000,000			3,000,000
Acquisition of land for Edgewood market	ONGOING PROJECT 2016/2017	NJORO	KIHINGO		1,500,000			1,500,000
Purchase of land for construction of Lare bus stage	ONGOING PROJECT 2016/2017	NJORO	LARE		1,000,000			1,000,000
Physical Planning and Survey of Mercy Njeri centre	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST		1,000,000			1,000,000
Purchase of plot for county amenities (AIC/County plot)	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		2,000,000			2,000,000
Purchase of land for Igwamiti ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES		500,000			500,000
Purchase of land for settlement of squatters in Subukia ward	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA		105,000			105,000
SUB TOTAL				-	58,175,712	32,665,302	-	90,841,014
TOTAL				57,779,997	211,964,687	45,076,931	-	314,821,615

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
conditional allocation for development of youth polytechnics	Conditional allocation for development of youth polytechnics	HQ	HQ		35,431,434				35,431,434
Pangani special school	ONGOING PROJECT 2016/2017	HQ	HQ	4,000,000					4,000,000
Resource centre	ONGOING PROJECT 2016/2017	HQ	HQ				5,711,870		5,711,870
Nakuru Players Theatre	ONGOING PROJECT 2016/2017	HQ	HQ				1,248,359		1,248,359
Revitalization Of youth Polytechnic	ONGOING PROJECT 2016/2017	HQ	HQ		20,000,000				20,000,000
Njoro polytechnic	ONGOING PROJECT 2016/2017	HQ	HQ		7,532,782				7,532,782
Rehabilitation Of Nakuru Polytechnic PHASE2	ONGOING PROJECT 2016/2017	HQ	HQ		3,999,984				3,999,984
Equiping youth polytechnics	ONGOING PROJECT 2016/2017	HQ	HQ		1,200,000				1,200,000
Dundori polytechnic	Design and Construction of 1 dormitory at Dundori polytechnic	BAHATI	DUNDORI		4,000,000				4,000,000
Mugwathi ECD	Construction of I classroom	BAHATI	DUNDORI	1,200,000					1,200,000
Umoja ECDE	Construction of I classroom	BAHATI	DUNDORI	1,200,000					1,200,000
Kaburi ECDE	Construction of I classroom	BAHATI	DUNDORI	1,200,000					1,200,000
Karichira - Kirima ECD	Construction of I classroom	BAHATI	DUNDORI	1,200,000					1,200,000
Giachonge ECD	Purchase of land for construction of an ECD	BAHATI	DUNDORI	4,000,000					4,000,000
Dundori social hall	Renovation of the social hall	BAHATI	DUNDORI		4,000,000				4,000,000
Kabatini Ward ECDs	Design and Construction of 2 No. ECD classroom at wendo and Kiugu, design and construction of Teachers toilet,	BAHATI	KABATINI	2,400,000					2,400,000
Workers Primary ECD	Design and Construction of 1 ECD class room and pupils toilet	BAHATI	KIAMAINA	1,800,000					1,800,000
Kiamaina ward ECDs	Purchase of land for ECD expansion for St peter Primary ECD and Central primary ECD	BAHATI	KIAMAINA	3,400,000					3,400,000
Ndege ndimu polytechnic	Design and Construction of of Ndege Ndimu polytechnic	BAHATI	LANET UMOJA		5,500,000				5,500,000
Kamoronyo Primary ECDEs	Design and construction of 2No. ECDEs classrooms at Kamoronyo primary ECDEs	BAHATI	LANET UMOJA	2,500,000					2,500,000
Olosirwa ECD	Construction of Classroom and Toilet	GILGIL	EBURRU / MBARUK	2,000,000					2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Kongasis ECD	Construction of 2 Classroom and Toilet	GILGIL	EBURRU / MBARUK	3,000,000					3,000,000
Njeru ECDE and Munanda ECD	Construction of Classrooms at Njeru ECDE and munanda ECDe	GILGIL	ELEMENTAITA	2,000,000					2,000,000
Muthaiti pri. School ECDE	Construction of One Classroom at Muthaiti pri. School ECDE	GILGIL	ELEMENTAITA	1,000,000					1,000,000
Olesuitan ecde	Construction of One Classroom at Olesuitan ecde	GILGIL	ELEMENTAITA	1,000,000					1,000,000
Elementaita Nderit ECD	Construction of One Classroom and Equiping	GILGIL	ELEMENTAITA	1,000,000					1,000,000
Ngomongo ECD	Comstruction of 1 classroom and Fensing	GILGIL	GILGIL	1,200,000					1,200,000
Mbegi Primary ECD	Construction of 2. No ECD Classrooms	GILGIL	GILGIL	2,000,000					2,000,000
Kangari playing fields levelling	levelling of Kangari playing field	GILGIL	MALEWA WEST					2,000,000	2,000,000
Kasarani social hall equipments	purchase of equipments for Kasarani social hall equipments	GILGIL	MALEWA WEST					500,000	500,000
Wanguhu ECDE classroom	design and construction of Wanguhu ECDE 1 classroom	GILGIL	MURINDAT	1,500,000					1,500,000
Nganoini ECDE classroom	design and construction of Nganoini 2 classrooms	GILGIL	MURINDAT	2,000,000					2,000,000
Kamara social hall	purchase of land for kamara social hall	KURESOI NORTH	KAMARA					1,000,000	1,000,000
Kiwanja Ndege ECD	purchase of land for Kiwanja Ndege ecde	KURESOI NORTH	KAMARA	2,000,000					2,000,000
Kiplongony ECD	Design and Construction of 1. No ECD classroom at Kiplongony ECD	KURESOI NORTH	KIPTORORO	1,200,000					1,200,000
Chorwa ECD	Design and Construction of 1. No ECD classroom at Chorwa ECD	KURESOI NORTH	KIPTORORO	1,200,000					1,200,000
Tiloa EDC	Design and Construction of 1. No ECD classroom at Kipkewa ECD	KURESOI NORTH	KIPTORORO	1,200,000					1,200,000
Chemare ECD	Design and Construction of 1. No ECD classroom at Kipkoimet ECD	KURESOI NORTH	KIPTORORO	1,200,000					1,200,000
Kuresoi centre social hall	Design and Construction of a social hall in Kuresoi centre	KURESOI NORTH	KIPTORORO					1,200,000	1,200,000
Nyota ward ECDs	Design and construction of 1.No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndege ECD,Chemorut, Mawingu, Masasita	KURESOI NORTH	NYOTA	4,800,000					4,800,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Sirikwa ward ECDs	Design and construction of 2 No ECD classroom, Teachers toilet, pupils toilet and watering point Set kotes and Sirikwa	KURESOI NORTH	SIRIKWA	3,600,000					3,600,000
Saptet ECD	Design and construction of 1 No ECD classroom, pupils toilet and watering point	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Ndasiata ECD	Design and construction of 1 No ECD classroom,	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Kaplamboi Ecd	Construction of a toilet and Furniture	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Keringet Ward ECDs	Design and construction of 1. No ECD classroom, Teachers toilet, pupils toilet and watering point at Chebaraa primary	KURESOI SOUTH	KERINGET	2,100,000					2,100,000
Seger ECDE classroom	design and construction of Seger ECDE classroom	KURESOI SOUTH	KIPTAGICH	1,200,000					1,200,000
Ketitui Central ECDE classroom	design and construction of Ketitui ECDE classroom	KURESOI SOUTH	KIPTAGICH	1,200,000					1,200,000
Tinet ward ECDs	Construction of 1 ECD classroom at Chenugu, Buchechet, Cheram, Kipsirat, Rwaget, Maluo, Kapnanda, ogiek, Kiptongoton, Barbaronik, Tilindi, Geticha, Kamwaura And Kapnandi (2 classrooms).	KURESOI SOUTH	TINET	8,000,000					8,000,000
Construction of ECDs (1 classroom each)	Mukinyai, Mwangi Michuki, Ndimu, St James, Nyakiambi, Elburgon, Turi Farmers	MOLO	ELBURGON	7,200,000					7,200,000
Block 10 ECD	Construction of 1 classroom and a toilet	MOLO	MARIOSHONI	1,900,000					1,900,000
Molo Library	Equiping of Molo Library	MOLO	MOLO CENTRAL		8,000,000				8,000,000
Molo youth Polytechnic	Equiping of Youth Polytechnic	MOLO	MOLO CENTRAL		5,000,000				5,000,000
Muchorwe Polytechnic	Design and Construction of administration block at Muchorwe Polytechnic	MOLO	TURI		1,200,000				1,200,000
Longonot DEB PriSchool ECDE	Construction of two Classrooms and Equiping	NAIVASHA	HELLS GATE	3,000,000					3,000,000
Karagita ECDE	Construction of One Classroom and Equiping	NAIVASHA	HELLS GATE	2,000,000					2,000,000
Airstrip ECDE	Construction of One Classroom and Equiping	NAIVASHA	HELLS GATE	2,000,000					2,000,000
Kayole Social Hall	Equiping of Kayole Social Hall	NAIVASHA	LAKE VIEW		2,000,000				2,000,000
Lakeview ECD Classrooms	Construction of 4 ECD classrooms	NAIVASHA	LAKE VIEW	5,000,000					5,000,000
Maai mahiu Art and culture	purchase of studio / theatre equipments for maai mahiu social hall	NAIVASHA	MAAI MAHIU				2,000,000		2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Maela ward ECDs	Design and Construction 2 NO. ECD classrooms and Equipping at Moi Ndabbi primary ECD and Ngondi ECD	NAIVASHA	MAIELLA	2,400,000					2,400,000
Moi Ndabbi Polytechnic	Design and Construction of 2 no. Polytechnic classrooms	NAIVASHA	MAIELLA		3,000,000				3,000,000
Sindano ECD	Design and Construction and equipping of 1. No ECD classroom	NAIVASHA	NAIVASHA EAST	1,800,000					1,800,000
Naivasha east ward ECDs	Design and Construction of 2 No ECD classroom, at Nyakairu and mweega primary	NAIVASHA	NAIVASHA EAST	2,400,000					2,400,000
Olkaria ward ECDE classroom refurbishments	refurbishments of Olkaria ECDEs at Narasha, Mvuke, Oserian, Maua, Sher primary	NAIVASHA	OLKARIA	2,000,000					2,000,000
youth empowerment programme	purchase of sport equipments for Olkaria ward	NAIVASHA	OLKARIA		2,000,000				2,000,000
viwandani social hall completion	completion of viwandani social hall and construction of a toilet	NAIVASHA	VIWANDANI				3,000,000		3,000,000
Baharini And Nakuru Primary ECD	Construction of 1 classroom Each	NAKURU-EAST	KIVUMBINI	2,400,000					2,400,000
St Teresa Primary	Construction of Net ball and Volleyball Courts	NAKURU-EAST	KIVUMBINI		1,000,000				1,000,000
Lakeview ECDE Center	Construction of a Perimetre Wall and Gate	NAKURU EAST	FLAMINGO	5,000,000					5,000,000
Flamingo Ward ECDs	Design and Construction of 1 No ECD classroom, Teachers toilet, pupils toilet and watering point at Langalanga primary	NAKURU EAST	FLAMINGO	2,100,000					2,100,000
Flamingo Ward ECD equipment	Equipping of 4 No. ECD Classrooms with indoor and outdoor equipment	NAKURU EAST	FLAMINGO	1,000,000					1,000,000
Kivumbini ward ECDs	Construction of 1 No.ECD classroom at Kaloleni Primary ECD	NAKURU EAST	KIVUMBINI	1,200,000					1,200,000
Baharini Primary ECD school	Completion of a toilet block	NAKURU EAST	KIVUMBINI	1,000,000					1,000,000
Menengai ward E.C.Ds equipping	Equipping of 3No ECD's with (indoor furniture and outdoor playing equipment) Hyrax Primary,, St Johns Primary	NAKURU EAST	MENENGAI	500,000					500,000
Nakuru Teachers Primary ECD	Purchase of Braille machines and hearing aids	NAKURU EAST	MENENGAI	500,000					500,000
Barut Ward ECDs	Equipping of 3 No. ECD classrooms with Indoor and outdoor equipment at Barut and Kiptenden primary	NAKURU WEST	BARUT	900,000					900,000
Soimmet ECD	Fencing of Land and Construction of ECD	NAKURU-WEST	BARUT	2,000,000					2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Barut Ward ECDs	Design and construction of 1 ECD classroom at Barut Special school	NAKURU WEST	BARUT	2,000,000					2,000,000
Kiptenden primary ECD	Levelling of playground	NAKURU WEST	BARUT	200,000					200,000
kapkures Ward ECDs	Design and construction of 1 classroom at Tulwet ECD, teachers toilet, pupils toilet , water point at Tulwet primary	NAKURU WEST	KAPKURES	2,000,000					2,000,000
Mogoon resource centre	Design and Construction of resource centre at Tachasis	NAKURU WEST	KAPKURES					3,000,000	3,000,000
Mwariki Primary	Reroofing and renovating of all of classroom and equiping	NAKURU WEST	RHONDA	2,000,000					2,000,000
Mwariki ECD	Construction of Administration Block and Equiping	NAKURU WEST	RHONDA	5,000,000					5,000,000
Shabab ward ECDs	Design and construction of 1.No ECD classrooms, Teachers toilet, pupils toilet and watering point at Muslim Primary, Mama Ngina, Koinange and Nakuru West Primary	NAKURU WEST	SHABAB	3,000,000					3,000,000
Kihonge ECD classroom	construction of a ECDE classroom and toilets Kihonge ECD classroom	NJORO	KIHINGO	1,800,000					1,800,000
Mutamaiyu ECD classroom	construction of a ECDE classroom Mutamaiyu ECD classroom	NJORO	KIHINGO	1,200,000					1,200,000
Kio ECD classroom	construction of a ECDE classroom Kio ECD classroom	NJORO	KIHINGO	1,200,000					1,200,000
Njuguini ECD classroom	construction of a ECDE classroom Njuguini ECD classroom	NJORO	KIHINGO	1,200,000					1,200,000
Mahiga ECD	design and Construction of 1 ECDE classroom	NJORO	MAU-NAROK	1,500,000					1,500,000
Koilonget ECDE	Design and Construction of 1 No ECD classroom - Koilonget ECDE	NJORO	MAUCHE	1,200,000					1,200,000
Kapkembu ECDE	Design and Construction of 1 No ECD classroom,	NJORO	MAUCHE	1,200,000					1,200,000
Chorwet primary ECDE toilet construction	Design and Construction of Chorwet primary ECDE toilet	NJORO	MAUCHE	600,000					600,000
Bondeni ECD	Design and construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	NJORO	MAU-NAROK	1,000,000					1,000,000
Tiritagoi ECD	Construction of 1 classroom	NJORO	NESSUIT	1,300,000					1,300,000
Chesoton ECD Classroom	design and Construction of 1 ECDE classroom	NJORO	NJORO	1,200,000					1,200,000
Njokerio ECD	Cosntruction of Toilet and equiping	NJORO	NJORO	1,800,000					1,800,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Utafiti ECD	design and Construction of 1 ECDE classroom	NJORO	NJORO	1,200,000					1,200,000
Sports Enhancement	Purchase of Sports Equipment for the Olive Inn Mercy Njeri football and Volley Ball teams	RONGAI	MENENGAI WEST	500,000					500,000
Koimugul ECD	Construction of One classroom	RONGAI	SOLAI	1,200,000					1,200,000
Chemarmar ECD	Construction of One classroom	RONGAI	SOLAI	1,200,000					1,200,000
Sigito ECD	Construction of 1 classroom	RONGAI	SOLAI	1,200,000					1,200,000
Mainga ECD	Construction 1 classroom	RONGAI	SOLAI	1,200,000					1,200,000
Olrongai polytechnic	Design and Construction of an administration block and equipping	RONGAI	MENENGAI WEST		2,500,000				2,500,000
Menengai ward social hall	Design and construction and equipping of a Social hall at Kiamunyi Secondary school and at the Chiefs camp	RONGAI	MENENGAI WEST					3,500,000	3,500,000
Waldai village polytechnic	Design and construction of 1No classrooms at Waldai polytechnic	RONGAI	MOSOP		5,500,000				5,500,000
Ngata primary ECD	Design and construction of 1 No. classroom, pupils toilet and water point	RONGAI	MOSOP	2,100,000					2,100,000
Kipsyenai polytechnique	Design and Construction of 2 No. classrooms	RONGAI	SOIN		2,400,000				2,400,000
Rongai Social Hall	Renovation/ Rehabilitation of Social Hall	RONGAI	VISOI				1,000,000		1,000,000
Umoja ECDE	Construction of Toilets	RONGAI	VISOI	600,000					600,000
Mnanda tuyoitich ECDE	Construction of 1 classroom and Toilets	RONGAI	VISOI	1,800,000					1,800,000
Naiswet ECDE	Construction of Toilets	RONGAI	VISOI	600,000					600,000
Subukia Polytechnic	Design and Construction of 2 classroom and toilets	SUBUKIA	SUBUKIA		4,400,000				4,400,000
Arash primary school-ECD	Design and Construction of 2 No. ECD classroom	SUBUKIA	SUBUKIA	2,400,000					2,400,000
SUB TOTAL				160,500,000	118,664,200	-	12,960,229	11,200,000	303,324,429
	ONGOING PROJECTS								
Bahati pcea ECD	ONGOING PROJECT 2015/2016	BAHATI	BAHATI	1,698,089					1,698,089
Jacarada ECD	ONGOING PROJECT 2015/2016	BAHATI	BAHATI	1,198,129					1,198,129
Spring Valley ECD	ONGOING PROJECT 2015/2016	BAHATI	BAHATI	1,196,343					1,196,343

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1.No ECD classroom,pupilsToilets, and equipping	ONGOING PROJECT 2016/2017	BAHATI	BAHATI	1,200,000					1,200,000
Mollo ECD	ONGOING PROJECT 2014/2015	BAHATI	DUNDORI	887,053					887,053
Mwiruti nursery ECD	ONGOING PROJECT 2015/2016	BAHATI	DUNDORI	1,195,682					1,195,682
Kirima ECD	ONGOING PROJECT 2015/2016	BAHATI	DUNDORI	1,140,732					1,140,732
DEB pry special ECD	ONGOING PROJECT 2015/2016	BAHATI	DUNDORI	999,800					999,800
Mikeu Primary ECD	ONGOING PROJECT 2015/2016	BAHATI	DUNDORI	577,153					577,153
Construction of 1.No ECD Classrooms Kamburi ECD	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,200,001					1,200,001
Construction of 1.No ECD Classrooms Bavuni ECD,	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,200,000					1,200,000
Construction of 1No ECD Classrooms at ,Kianda Ecd,	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,200,000					1,200,000
Construction of 1.No ECD Classrooms Wanyororo ECD	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,200,000					1,200,000
Construction of 1.No ECD Classrooms Tabuga ECD	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI	1,200,000					1,200,000
Construction of 1.No Classroom and Equipping at Wanyororo Youth Polytechnic	ONGOING PROJECT 2016/2017	BAHATI	DUNDORI		1,200,000				1,200,000
1 No.Ecd Mugumo Nursery Ndundori	ONGOING PROJECT 2014/2015	BAHATI	KABATINI	92,220					92,220
Nuthu primary ECD	ONGOING PROJECT 2015/2016	BAHATI	KABATINI	2,090,830					2,090,830
Construction of Toilets at ST. John ECD	ONGOING PROJECT 2016/2017	BAHATI	KABATINI	600,000					600,000
Completion of Limuko ECD classroom	ONGOING PROJECT 2016/2017	BAHATI	KABATINI	300,000					300,000
Construction of 2 No. Classrooms at Wendo Polytechnic	ONGOING PROJECT 2016/2017	BAHATI	KABATINI		2,499,986				2,499,986
Kagoto Primary ECD	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	1,200,000					1,200,000
St. Peter ECD Kiamaina	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	1,199,289					1,199,289

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Menengai Hill ECD	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	1,196,262					1,196,262
Kiamaina ECD	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	537,697					537,697
Baraka Primary ECD	ONGOING PROJECT 2015/2016	BAHATI	KIAMAINA	504,060					504,060
Construction of 1 No. ECD classroom, and pupils toilet at Workers Primary ECD	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	1,800,000					1,800,000
Construction of 1 No. ECD classroom and pupils toilets at Rurii Primary ECD	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	1,800,000					1,800,000
Construction of 1 No. ECD classroom and pupils toilets at Baraka Primary ECD	ONGOING PROJECT 2016/2017	BAHATI	KIAMAINA	1,193,687					1,193,687
ECD classes completion Lanet umoja	ONGOING PROJECT 2015/2016	BAHATI	LANET UMOJA	999,665					999,665
Construction of perimeter wall, gate and toilet at Ndege Polytechnic	ONGOING PROJECT 2016/2017	BAHATI	LANET UMOJA		2,000,000				2,000,000
Muriundo ECD	ONGOING PROJECT 2014/2015	GILGIL	EBURRU / MBARUK	696,102					696,102
Construction Of Mwireri ECD	ONGOING PROJECT 2014/2015	GILGIL	EBURRU / MBARUK	96,267					96,267
Thugunui ECD	ONGOING PROJECT 2015/2016	GILGIL	EBURRU / MBARUK	1,196,343					1,196,343
Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Elementaita ECD	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,200,000					1,200,000
Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Itherero ECD	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,200,000					1,200,000
Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point at Kapkures ECD	ONGOING PROJECT 2016/2017	GILGIL	EBURRU / MBARUK	1,200,000					1,200,000
Murungani ECD	ONGOING PROJECT 2014/2015	BAHATI	KABATINI	668,701					668,701
Tangi tano ecd	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	1,300,000					1,300,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Munanda pry ecd	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	1,200,000					1,200,000
Makongo ECD	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	631,546					631,546
Mbombo ecd LAND	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA	3,500,000					3,500,000
Ole Sultan polytechnic	ONGOING PROJECT 2015/2016	GILGIL	ELEMENTAITA		2,999,980				2,999,980
Construction of 1No. Classroom at Kiambogo Township ECD	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	1,200,000					1,200,000
Construction of 1No. Classroom at Ebenezer ECD	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	1,200,000					1,200,000
Construction of 1No. Classroom at MAHIGA ECD	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	1,200,000					1,200,000
Construction of 1No. Classroom at Muriricua Primary ECD	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA	1,198,280					1,198,280
Construction of 2No. Classroom at Kiriko ASTU Polytechnic	ONGOING PROJECT 2016/2017	GILGIL	ELEMENTAITA		2,399,982				2,399,982
Teachers A ECD	ONGOING PROJECT 2015/2016	GILGIL	GILGIL	2,399,615					2,399,615
Bondeni AGPO(YOUTH) centre	ONGOING PROJECT 2015/2016	GILGIL	GILGIL		1,000,013				1,000,013
Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point	ONGOING PROJECT 2016/2017	GILGIL	GILGIL	2,000,000					2,000,000
Equipping of bondeni social hall	ONGOING PROJECT 2016/2017	GILGIL	GILGIL				1,000,000		1,000,000
Rehabilitation and Upgrading of Gilgil stadium	ONGOING PROJECT 2016/2017	GILGIL	GILGIL					994,874	994,874
ECD:-Oldubie	ONGOING PROJECT 2014/2015	GILGIL	MALEWA WEST	79,966					79,966
Subukia ward youth	ONGOING PROJECT 2014/2015	GILGIL	MALEWA WEST		591,255				591,255
Kasarani social hall	ONGOING PROJECT 2015/2016	GILGIL	MALEWA WEST				1,500,000		1,500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction (1) and repair of 2No. ECD classroom, Teachers toilet, pupils toilet and watering point at Kasarani ECD	ONGOING PROJECT 2016/2017	GILGIL	MALEWA WEST	1,500,000					1,500,000
Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point at Chemichemi primary school ECD	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	1,000,000					1,000,000
Construction of Toilets and Fencing of Ngeteti ECD	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT	1,000,000					1,000,000
Construction of shoka kirima polytechnic	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT		3,000,000				3,000,000
Equipping of Mbegi polytechnic	ONGOING PROJECT 2016/2017	GILGIL	MURINDAT		1,000,000				1,000,000
Rironi ecd LAND	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,500,000					1,500,000
Kiplelechon ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,200,000					1,200,000
Koige ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,200,000					1,200,000
Kapsimoto ECDE class	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,199,869					1,199,869
Kimugul ECDE	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,196,661					1,196,661
Sigowet ECDE	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	1,180,063					1,180,063
Kamara ECDE	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	588,085					588,085
Jogoo ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KAMARA	555,446					555,446
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point Mau ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA	1,199,892					1,199,892

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point Maraba ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA	1,191,453					1,191,453
Purchase of furniture at Kamara ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA	495,600					495,600
Equipping Of Mau Summit Polytechnic	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		1,200,000				1,200,000
Equipping of Kamara polytechnic	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		1,000,000				1,000,000
Equipping of Mau summit polytechnic	ONGOING PROJECT 2016/2017	KURESOI NORTH	KAMARA		1,000,000				1,000,000
Korabariet ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	2,999,940					2,999,940
Sondu river ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	2,999,800					2,999,800
Githima ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	1,499,913					1,499,913
Lemechonik ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	1,495,414					1,495,414
Kabarak ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO	4,500					4,500
Chepkoburot AGPO(YOUTH) polytechnic	ONGOING PROJECT 2015/2016	KURESOI NORTH	KIPTORORO		2,000,000				2,000,000
ECD st john pry	ONGOING PROJECT 2014/2015	KURESOI NORTH	NYOTA	286,978					286,978
ECD - Nyondia Annex	ONGOING PROJECT 2014/2015	KURESOI NORTH	NYOTA	50,964					50,964
Tachasis ECD	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA	2,170,000					2,170,000
Mawingu youth polytechnic	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA		2,000,000				2,000,000
Mworoto youth polytechnic	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA		2,000,000				2,000,000
Langwenda youth polytechnic	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA		2,000,000				2,000,000
Sitoito AGPO(YOUTH) Polytechnic	ONGOING PROJECT 2015/2016	KURESOI NORTH	NYOTA		1,091,326				1,091,326

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point Matiku ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA	1,200,000					1,200,000
Construction of Toilets, fencing, connecting electricity and purchase of equipments at Sitoito polytechnic	ONGOING PROJECT 2016/2017	KURESOI NORTH	NYOTA		2,000,000				2,000,000
Const. Of ECD Classes (Karima ECD	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	696,034					696,034
Kerisoi ECD In Kerisoi Primary)	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	618,996					618,996
Const. Of 5 No. ECD Classes (Mutukanio ECD, ,	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	143,513					143,513
BY Gum ECD,	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	1,199,443					1,199,443
Baringo ECD,	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	1,199,442					1,199,442
kangawa ecde	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	1,196,262					1,196,262
Moto ECD,	ONGOING PROJECT 2015/2016	KURESOI NORTH	SIRIKWA	7,427					7,427
Equipping of Karima ECD, Upendo ECD, Kangawa ECD, Highlands ECD, Nyakinyua ECD, Ngenia ECD, Shallom ECD and Moto ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	3,998,942					3,998,942
Rehabilitation and Renovation of Nyanda ECDE classes	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	1,999,944					1,999,944
Construction of Toilets at Upendo ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	1,399,851					1,399,851
Completion of Upendo ECD, Kadenye ECD, and Ngenia ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	1,200,000					1,200,000
Construction of Toilets at Moto ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	500,000					500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Kiptenden primary ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	AMALO	1,000,100					1,000,100
Pangani Ecd	ONGOING PROJECT 2015/2016	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kitopen ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kwendo ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	1,000,000					1,000,000
construction of Toilet and fencing at Pangani ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	500,000					500,000
Tuyobe Kog ECD, Kapkorio and Chesoen ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO	98,100					98,100
Construction of the administration block and Toilets at Kaplamai Polytechnic	ONGOING PROJECT 2016/2017	KURESOI SOUTH	AMALO		2,000,000				2,000,000
Construction of 2 No classrooms at Upendo	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KERINGET	1,693,833					1,693,833
Kibanguui ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KERINGET	1,190,844					1,190,844
Bararget ukwala ecd	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KERINGET	999,532					999,532
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tegat ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,998					1,199,998
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkores ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,998					1,199,998

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Estate ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,997					1,199,997
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkali ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,992					1,199,992
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tembwo ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,990					1,199,990
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Highlands ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,950					1,199,950
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kipkoibet ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,950					1,199,950
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Maziwa ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,199,900					1,199,900
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangate ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KERINGET	1,000,000					1,000,000
Kiptangich Social Hall	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH				999,943		999,943
Toilet Shalom IDP camp ECD	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH	433,955					433,955

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
ECD Muthenji	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH	299,429					299,429
Kalungula kiplemeino ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KIPTAGICH	1,200,000					1,200,000
Koisegut Tachkos ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KIPTAGICH	1,198,002					1,198,002
Wamgong ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KIPTAGICH	487,366					487,366
Kaptembwo ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	KIPTAGICH	213,428					213,428
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kibirech ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH	1,500,000					1,500,000
Cheptuech polytechnic	ONGOING PROJECT 2016/2017	KURESOI SOUTH	KIPTAGICH		1,500,000				1,500,000
ECD classes:-Sototwet	ONGOING PROJECT 2014/2015	KURESOI SOUTH	TINET	999,363					999,363
Aon ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	1,190,844					1,190,844
Banana ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	1,190,844					1,190,844
Tinet ECD	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	1,180,063					1,180,063
Chepkosigen ecd	ONGOING PROJECT 2015/2016	KURESOI SOUTH	TINET	1,000,000					1,000,000
Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Boron ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	2,399,501					2,399,501
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapande ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	2,399,501					2,399,501

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chemaner ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	2,399,501					2,399,501
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngenda ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,999,950					1,999,950
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lelechwet ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ang'urwet ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaprengero ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Sotiki ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Chebirwobei ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Cherokiet ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kipsotet ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ng'etundo ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	1,199,900					1,199,900
Finishing of 2. No ECD classrooms at Kipleljin ECD	ONGOING PROJECT 2016/2017	KURESOI SOUTH	TINET	998,516					998,516
Elburgon polytechnic fencing and equipping	ONGOING PROJECT 2015/2016	MOLO	ELBURGON		2,000,005				2,000,005
Constuction of 3 ECD Classrom in (Mukinyai ECD, St. Stephen ECD and Mutate Primary ECD)	ONGOING PROJECT 2016/2017	MOLO	ELBURGON	3,600,000					3,600,000
Equipping and fencing of Elburgon social hall	ONGOING PROJECT 2016/2017	MOLO	ELBURGON				1,000,000		1,000,000
2 Classroom At Marwa ECD	ONGOING PROJECT 2014/2015	MOLO	MARIOSHONI	1,375,071					1,375,071
1 Classroom At Koita ECD	ONGOING PROJECT 2014/2015	MOLO	MARIOSHONI	108,836					108,836
Onoiptich ECD	ONGOING PROJECT 2015/2016	MOLO	MARIOSHONI	607,822					607,822
Segut ECD	ONGOING PROJECT 2015/2016	MOLO	MARIOSHONI	288,783					288,783
Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	2,000,000					2,000,000
Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Daraja central ECDE	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	2,000,000					2,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndoswa ECDE	ONGOING PROJECT 2016/2017	MOLO	MARIOSHONI	1,999,999					1,999,999
Kivulini ECD completion	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL	474,650					474,650
Renovation of Molo Social Hall, Electricity Connection and equipping	ONGOING PROJECT 2016/2017	MOLO	MOLO CENTRAL				800,000		800,000
construction of Kapcholola ECD Centre & toilet	ONGOING PROJECT 2014/2015	MOLO	MOLO CENTRAL	1,195,000					1,195,000
1 Classroom At Timbwalo ECD	ONGOING PROJECT 2014/2015	MOLO	MOLO CENTRAL	3,009					3,009
Sachangwan ECD	ONGOING PROJECT 2015/2016	MOLO	MOLO CENTRAL	1,800,000					1,800,000
Gwataniro ECD	ONGOING PROJECT 2014/2015	MOLO	TURI	1,199,986					1,199,986
Migaa ECD	ONGOING PROJECT 2014/2015	MOLO	TURI	1,186,663					1,186,663
Mona ECD	ONGOING PROJECT 2014/2015	MOLO	TURI	698,896					698,896
Kabianga ECD	ONGOING PROJECT 2014/2015	MOLO	TURI	405,330					405,330
construction of kimonio ECD Centre & toilet	ONGOING PROJECT 2014/2015	MOLO	TURI	4,318					4,318
Chandora ecd	ONGOING PROJECT 2015/2016	MOLO	TURI	1,200,000					1,200,000
Mitoni ECD	ONGOING PROJECT 2015/2016	MOLO	TURI	1,195,612					1,195,612
Managu ECD	ONGOING PROJECT 2015/2016	MOLO	TURI	1,191,936					1,191,936
Chieseghele ECD molo	ONGOING PROJECT 2015/2016	MOLO	TURI	262,967					262,967
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiharu ECD construction	ONGOING PROJECT 2016/2017	MOLO	TURI	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwangaza primary ECD	ONGOING PROJECT 2016/2017	MOLO	TURI	1,199,997					1,199,997

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Equipping of Turi Sulgwita ECD	ONGOING PROJECT 2016/2017	MOLO	TURI	499,980					499,980
Completion of 3 No. classes Sulgwita, Milimani and Kiambu ECD	ONGOING PROJECT 2016/2017	MOLO	TURI	272,260					272,260
Construction of 1.No ECD classroom at Nyonjoro ECD	ONGOING PROJECT 2016/2017	NAIVASHA	BIASHARA NAIVASHA	1,199,406					1,199,406
AGPO youth development	ONGOING PROJECT 2015/2016	NAIVASHA	HELLS GATE		1,000,000				1,000,000
Purchase of desks for Kamuyu primary school	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE	999,750					999,750
Purchase of sport uniforms and equipments (Hells Gate youth empowerment)	ONGOING PROJECT 2016/2017	NAIVASHA	HELLS GATE		1,999,700				1,999,700
Construction of 1 ECD classroom at Kinamba Israel	ONGOING PROJECT 2014/2015	NAIVASHA	LAKEVIEW	145,681					145,681
Kayole social hall	ONGOING PROJECT 2015/2016	NAIVASHA	LAKEVIEW				14,851		14,851
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Miliani Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	LAKEVIEW	2,100,000					2,100,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Manera Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	LAKEVIEW	2,100,000					2,100,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Lakeview primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	LAKEVIEW	2,099,948					2,099,948
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Unity Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	LAKEVIEW	2,099,900					2,099,900
milimani ECD	ONGOING PROJECT 2014/2015	NAIVASHA	MAAI MAHIU	789,521					789,521

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
construction of ECD at Manera, , ,	ONGOING PROJECT 2014/2015	NAIVASHA	MAAI MAHIU	349,209					349,209
lakeview ECD	ONGOING PROJECT 2014/2015	NAIVASHA	MAAI MAHIU	58,934					58,934
Oiti ecd	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU	1,195,682					1,195,682
Gathima ECD mai mahiu	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU	1,180,063					1,180,063
Renovation of classes Ngwataniro ecd	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU	750,000					750,000
Renovation of classes Karima ecd	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU	600,000					600,000
Maai mahiu social hall	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU				2,145,555		2,145,555
Purchase of chairs MAI MAHIU Social hall	ONGOING PROJECT 2015/2016	NAIVASHA	MAAI MAHIU				253,872		253,872
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kamore ECD	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Munengi ECD	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kijabe ECD	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	1,200,000					1,200,000
Purchase of furnitures at Maai mahiu ECD	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	495,000					495,000
Completion of Karima ECD	ONGOING PROJECT 2016/2017	NAIVASHA	MAAI MAHIU	400,000					400,000
Nkampani nursery school	ONGOING PROJECT 2015/2016	NAIVASHA	MAIELLA	2,400,000					2,400,000
Maiella Township Nursery	ONGOING PROJECT 2015/2016	NAIVASHA	MAIELLA	2,400,000					2,400,000
Kid ilonyo nursery ECD	ONGOING PROJECT 2015/2016	NAIVASHA	MAIELLA	2,399,924					2,399,924
Maiela football ground	ONGOING PROJECT 2015/2016	NAIVASHA	MAIELLA					400,000	400,000
Ndabibi polytechnic	ONGOING PROJECT 2015/2016	NAIVASHA	MAIELLA		1,335,596				1,335,596

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	1,999,800					1,999,800
Completion of Crater nursery school	ONGOING PROJECT 2016/2017	NAIVASHA	MAIELLA	600,000					600,000
Karai ECD	ONGOING PROJECT 2015/2016	NAIVASHA	NAIVASHA EAST	1,000,000					1,000,000
Kiruku ECD	ONGOING PROJECT 2015/2016	NAIVASHA	NAIVASHA EAST	1,000,000					1,000,000
Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Ihindu Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,200,000					1,200,000
Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Kanjogo Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,200,000					1,200,000
Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Kinungi Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,200,000					1,200,000
Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point at Sisioni Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST	1,199,950					1,199,950
Construction of Mwega Polytechnic	ONGOING PROJECT 2016/2017	NAIVASHA	NAIVASHA EAST		3,000,000				3,000,000
Olkaria ward	ONGOING PROJECT 2015/2016	NAIVASHA	OLKARIA	1,296,000					1,296,000
Construction of laboratory and equipping of St. Padua Girls school	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA	2,500,000					2,500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Purchase of chairs and lockers for Maua and Oserian Primary Schools	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA	1,998,000					1,998,000
Purchase of sport equipment for youths (Youth empowerment programme)	ONGOING PROJECT 2016/2017	NAIVASHA	OLKARIA		1,999,700				1,999,700
central pry viwandani	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI	1,200,000					1,200,000
Kabati Highway Primary ECD	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI	1,200,000					1,200,000
Mithuri ECD	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI	1,200,000					1,200,000
Viwandani sports	ONGOING PROJECT 2015/2016	NAIVASHA	VIWANDANI		1,000,000				1,000,000
Rehabilitation Levelling and Upgrading of Site and Service Playground	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI	1,925,126					1,925,126
Construction and equipping of 1.No ECD classroom at Kabati Highway Primary ECD	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI	1,500,000					1,500,000
Construction and equipping of 1.No ECD classroom at Mithuri ECD	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI	1,500,000					1,500,000
Purchase of Sports Equipments (Viwandani Ward Sportings Programme)	ONGOING PROJECT 2016/2017	NAIVASHA	VIWANDANI		995,500				995,500
Roosewood ECD Toilet	ONGOING PROJECT 2014/2015	NAKURU EAST	BIASHARA-NAKURU	499,496					499,496
Power connection block sher moi pry	ONGOING PROJECT 2014/2015	NAKURU EAST	BIASHARA-NAKURU	250,000					250,000
Toilet block sher moi pry	ONGOING PROJECT 2014/2015	NAKURU EAST	BIASHARA-NAKURU	1,484					1,484
Upgrading of Freehold Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	800,000					800,000
Upgrading of Umoja Primary school ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	800,000					800,000
Upgrading of Kariba Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	800,000					800,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Upgrading of Harambee Khalsa Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	800,000					800,000
Upgrading of Crater Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	599,592					599,592
Upgrading of Kisulisuli Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	BIASHARA-NAKURU	499,960					499,960
Construction of ECD Administration block at Racetrack Primary School ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO	2,999,418					2,999,418
Construction of Kimathi Estate social hall/youth resource centre, and equipping	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO				2,000,000		2,000,000
Completion of changing room at Kimathi Grounds	ONGOING PROJECT 2016/2017	NAKURU EAST	FLAMINGO					1,000,000	1,000,000
Construction of basket ball court in Flamingo primary school	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI	500,000					500,000
Construction of youth centre at Kivumbini Resource Centre/Social Hall	ONGOING PROJECT 2016/2017	NAKURU EAST	KIVUMBINI		5,000,000				5,000,000
Natewa agpo youth centre	ONGOING PROJECT 2015/2016	NAKURU EAST	MENENGAI		4,000,000				4,000,000
Construction of 1.No classroom at Hyrax Primary ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	1,250,000					1,250,000
Construction of 1.No classroom at St Johns Primary ECD	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI	1,250,000					1,250,000
Completion of Teacher social Hall	ONGOING PROJECT 2016/2017	NAKURU EAST	MENENGAI				2,498,843		2,498,843
Construction of 5 No. ECD classrooms at Lion Hill Primary, Madaraka Primary, Nairobi Road primary School, Rhino Primary and Mburu Gichua Primary Schools	ONGOING PROJECT 2016/2017	NAKURU EAST	NAKURU EAST	6,000,000					6,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1No. ECD Class, pupils toilet, watering point, equipping and Constnution of Perimter wall at Parkview ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT	1,999,051					1,999,051
Construction of septic tank for Barut Primary school for disabled toilet	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT	1,000,000					1,000,000
Design and Construction of 2 No. classroms at Barut Polytechnic	ONGOING PROJECT 2016/2017	NAKURU WEST	BARUT		2,498,030				2,498,030
Lalwet ECD land	ONGOING PROJECT 2015/2016	NAKURU WEST	KAPKURES	7,000,000					7,000,000
Mogoon resource centre	ONGOING PROJECT 2015/2016	NAKURU WEST	KAPKURES				2,000,000		2,000,000
Construction of 1No. ECD Class, pupils toilet, watering point, equipping and Constnution of Perimter wall at Lalwet ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPKURES	2,399,998					2,399,998
Construction of 1No. ECD Class, pupils toilet, watering point, equipping and Constnution of Perimter wall at Kaptembwo ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO	2,500,000					2,500,000
Purchase of land for public utility - Resource Centre (additional)	ONGOING PROJECT 2016/2017	NAKURU WEST	KAPTEMBWO				2,000,000		2,000,000
Demolition of old ECD CLASSES in Nakuru West London	ONGOING PROJECT 2015/2016	NAKURU WEST	LONDON	8,358,649					8,358,649
Moi Primary ECD	ONGOING PROJECT 2015/2016	NAKURU WEST	LONDON	2,612,946					2,612,946
Prisons Primary ECD	ONGOING PROJECT 2015/2016	NAKURU WEST	LONDON	2,612,946					2,612,946
Uhuru Primary ECD	ONGOING PROJECT 2015/2016	NAKURU WEST	LONDON	1,312,607					1,312,607
ECD St John	ONGOING PROJECT 2014/2015	NAKURU WEST	RHONDA	1,196,770					1,196,770
Mwariki ECD	ONGOING PROJECT 2015/2016	NAKURU WEST	RHONDA	2,000,000					2,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
construction of 1 No. ECD Class, pupils toilet, watering point and equiping (swings, see/saw) at Mwariki primary ECD Class	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA	2,099,433					2,099,433
Design and construction of administration block, polytechnic, and equipping of classrooms at Rhonda resource centre	ONGOING PROJECT 2016/2017	NAKURU WEST	RHONDA				7,000,000		7,000,000
Resource Centre Land Mwariki	ONGOING PROJECT 2015/2016	NAKURU WEST	RHONDA				4,854,044		4,854,044
Design and Construction of classrooms 1 no Mama Ngina ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB	1,199,428					1,199,428
Design and Construction of 1 no ECD Nakuru West ECD)	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB	1,199,057					1,199,057
Equipping of Shabab ECDs	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB	998,680					998,680
Design and Construction of 1 no teachers toilet, Mama Ngina ECD	ONGOING PROJECT 2016/2017	NAKURU WEST	SHABAB	499,078					499,078
2 class Davishon ECD and Kariaini ECD	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,849,000					1,849,000
Mutirima ECD	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,499,880					1,499,880
Mutumuru ECD	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,499,264					1,499,264
Kio ECD	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,198,002					1,198,002
KARIAINI ECD	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	1,080,098					1,080,098
toilet block njuguini	ONGOING PROJECT 2015/2016	NJORO	KIHINGO	800,000					800,000
Construction of 1 no ECD classroom at Njugu ini ECD	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	1,200,000					1,200,000
Construction of 1 no ECD classroom at Davishon ECD	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	1,200,000					1,200,000
Construction of 1 no ECD classroom at Mutitu B ECD	ONGOING PROJECT 2016/2017	NJORO	KIHINGO	1,185,259					1,185,259

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Equipping of Kihingo polytechnic	ONGOING PROJECT 2016/2017	NJORO	KIHINGO		2,000,000				2,000,000
Construction of 1 no ECD classroom at Kilo ECD	ONGOING PROJECT 2016/2017	NJORO	LARE	1,200,000					1,200,000
Construction of 1 no ECD classroom at Kiriri ECD	ONGOING PROJECT 2016/2017	NJORO	LARE	1,200,000					1,200,000
Completion of classroom and Construction of toilets at Ndemi ECD	ONGOING PROJECT 2016/2017	NJORO	LARE	1,200,000					1,200,000
Construction of 1 no ECD classroom at Bagaria ECD	ONGOING PROJECT 2016/2017	NJORO	LARE	1,198,770					1,198,770
Construction of 1 no ECD classroom at Gichobo ECD	ONGOING PROJECT 2016/2017	NJORO	LARE	1,198,770					1,198,770
Sigor ECDE	ONGOING PROJECT 2015/2016	NJORO	MAUCHE	1,198,002					1,198,002
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chebitet ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Saramek ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Kamungei ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chelalach ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chorwet ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Chemaluk ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,200,000					1,200,000
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Taita ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,199,231					1,199,231
Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Siryat ECDE	ONGOING PROJECT 2016/2017	NJORO	MAUCHE	1,199,231					1,199,231
Sortonok ECD	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	1,199,900					1,199,900
Ngwataniro ECD	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	1,198,002					1,198,002
Maji mingi ECD	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	1,198,002					1,198,002
Kianjoya ECD	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	1,198,002					1,198,002
Gathima ECD mau narok	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK	1,180,063					1,180,063
Mathangauta polytechnic	ONGOING PROJECT 2015/2016	NJORO	MAU-NAROK		2,893,648				2,893,648
Construction of 2.no ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Mau Narok ECDE	ONGOING PROJECT 2016/2017	NJORO	MAU-NAROK	2,398,979					2,398,979
Nginye ECD	ONGOING PROJECT 2015/2016	NJORO	NESSUIT	1,198,002					1,198,002
Masaita ECD	ONGOING PROJECT 2015/2016	NJORO	NESSUIT	4,319					4,319
ECD Tengecha	ONGOING PROJECT 2015/2016	NJORO	NJORO	1,799,960					1,799,960
Njoro stadium Fencing	ONGOING PROJECT 2015/2016	NJORO	NJORO					7,120	7,120
Construction of 1 No. ECD classroom, teachers toilet, pupils toilet, equipping and watering point at Sosiot ECD	ONGOING PROJECT 2016/2017	NJORO	NJORO	1,200,000					1,200,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Renovation of existing classes and Office Block at Piave Polytechnic	ONGOING PROJECT 2016/2017	NJORO	NJORO		1,000,000				1,000,000
Sasumua ECD	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	100,000					100,000
Kiamunyi high ECD	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST	100,000					100,000
Oi Rongai polytechnic	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST				3,000,000		3,000,000
Menengai polytechnic	ONGOING PROJECT 2015/2016	RONGAI	MENENGAI WEST		1,987,858				1,987,858
Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiamungei ECD	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,400,000					2,400,000
Construction of 3. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Menengai Primary ECD	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	2,399,501					2,399,501
Construction of 1. No ECD classroom, Teachers toilet, pupils toilet and watering point at Maciaro ECD	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST	1,199,900					1,199,900
Construction of a Computer lab and equipping laboratory Expansion, fencing at Oi Rongai Polytechnic	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST		2,000,000				2,000,000
Expansion of workshop, sheds and administration office at Menengai polytechnic	ONGOING PROJECT 2016/2017	RONGAI	MENENGAI WEST		2,000,000				2,000,000
San Marco ECD	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	1,379,950					1,379,950
Chepseon ecd	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	900,000					900,000
Ngondu ECD	ONGOING PROJECT 2015/2016	RONGAI	MOSOP	254,768					254,768

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kirobon Primary ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	2,100,000					2,100,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ngondu ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	2,100,000					2,100,000
Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Boror ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	2,098,050					2,098,050
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at EX Margret ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	1,300,000					1,300,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at San Mariko ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	1,100,000					1,100,000
Construction of pupil toilets at Matuiku ECD	ONGOING PROJECT 2016/2017	RONGAI	MOSOP	450,000					450,000
Design and Construction of 3 No classrooms at Ogilgei polytechnic	ONGOING PROJECT 2016/2017	RONGAI	MOSOP		3,400,000				3,400,000
AIC Kabarnet farm ECD	ONGOING PROJECT 2015/2016	RONGAI	SOIN	1,199,986					1,199,986
Kaptera ECD	ONGOING PROJECT 2015/2016	RONGAI	SOIN	1,174,111					1,174,111
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapsetek ECD	ONGOING PROJECT 2016/2017	RONGAI	SOIN	1,500,000					1,500,000
Construction of ECD toilets at Koyumtich ECD	ONGOING PROJECT 2016/2017	RONGAI	SOIN	400,000					400,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 2 No classrooms and equpping of Majani Mingi Polytechnic	ONGOING PROJECT 2016/2017	RONGAI	SOIN		3,999,796				3,999,796
Mainga ECD	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,799,543					1,799,543
Chemachei ECD	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,799,300					1,799,300
Sigito ECD	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,799,230					1,799,230
Kapndege ECD	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,799,230					1,799,230
Nairobi ECD	ONGOING PROJECT 2015/2016	RONGAI	SOLAI	1,799,230					1,799,230
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kapkaturu ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,800,000					1,800,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndoroto ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,800,000					1,800,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kirima ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,799,870					1,799,870
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaptigen ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,799,856					1,799,856
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Central ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,799,746					1,799,746
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndabibi ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,799,746					1,799,746

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kiambogo ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kaplelekwu ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tegunot ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Tuiyomoi ECD	ONGOING PROJECT 2016/2017	RONGAI	SOLAI	1,200,000					1,200,000
Equipping of Ruiyobei polytechnic equipment	ONGOING PROJECT 2016/2017	RONGAI	SOLAI		800,000				800,000
Legetio ECD	ONGOING PROJECT 2015/2016	RONGAI	VISOI	1,199,162					1,199,162
Lengenet ECD	ONGOING PROJECT 2015/2016	RONGAI	VISOI	1,183,448					1,183,448
Shalom ECD	ONGOING PROJECT 2015/2016	RONGAI	VISOI	1,160,094					1,160,094
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kanga ECD	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Waka ECD	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,200,000					1,200,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kayanet ECD	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,199,996					1,199,996
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mogoiwet ECD	ONGOING PROJECT 2016/2017	RONGAI	VISOI	1,199,643					1,199,643
ECD - Naiswet ECD	ONGOING PROJECT 2014/2015	SUBUKIA	KABAZI	1,080,745					1,080,745
ECD - Moricho ECD	ONGOING PROJECT 2014/2015	SUBUKIA	KABAZI	825,975					825,975
Kirima Sub Location-Aruhuka Nursery School Ecde	ONGOING PROJECT 2015/2016	SUBUKIA	KABAZI	999,997					999,997
Githima and Jamhuri ECDes	ONGOING PROJECT 2015/2016	SUBUKIA	KABAZI	511,827					511,827
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kihito ECD	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI	1,000,000					1,000,000
Construction of kitchen and fencing of Kware polytechnic	ONGOING PROJECT 2016/2017	SUBUKIA	KABAZI		2,000,000				2,000,000
ECD - Umoja ECD	ONGOING PROJECT 2014/2015	SUBUKIA	SUBUKIA	433,996					433,996
Subukia ward disabled and orphans	ONGOING PROJECT 2014/2015	SUBUKIA	SUBUKIA	12,800					12,800
Arash sidai Secondary school,	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA	399,411					399,411
Arash morro Hill primary school,	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA	399,411					399,411
Kirima primary sch,	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA	399,411					399,411
Kirima Secondary,	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA	399,411					399,411
Sidai Primary school play ground	ONGOING PROJECT 2015/2016	SUBUKIA	SUBUKIA	399,411					399,411

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Completion of stalled LATF project (Magomano Secondary School laboratory)	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	1,500,000					1,500,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Marigu 'B' ECD	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	1,000,000					1,000,000
Construction of ECD toilets at Munanda ECD, Arash ECDE and Morro ECD	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	1,000,000					1,000,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mwarash Githaigas ECDE	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	1,000,000					1,000,000
Equipping of ECDs in Munanda and Arash and Mollo	ONGOING PROJECT 2016/2017	SUBUKIA	SUBUKIA	800,000					800,000
Maombi ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	427,528					427,528
Rigogo ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	109,326					109,326
Kirengero ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	79,948					79,948
Lari ecde	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,200,000					1,200,000
Tachasis ECD	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,199,406					1,199,406
Haji ecd class	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,199,000					1,199,000
Gitudaga ECDEs	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES	1,149,770					1,149,770
Gakingi Polytechnic	ONGOING PROJECT 2015/2016	SUBUKIA	WASEGES		2,100,134				2,100,134
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Loremeta ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,200,000					1,200,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Gatagati ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mikima ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Olmanyatta ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,200,000					1,200,000
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Mihango ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,199,998					1,199,998
Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point at Kericho ECD	ONGOING PROJECT 2016/2017	SUBUKIA	WASEGES	1,199,996					1,199,996
ECD Class – Our Lady of Fatima	ONGOING PROJECT 2014/2015	BAHATI	BAHATI	227,623					227,623
ECD Giachonge Nursery	ONGOING PROJECT 2014/2015	BAHATI	DUNDORI	999,003					999,003
Polytechnic:-Barnabas	ONGOING PROJECT 2014/2015	GILGIL	EBURRU / MBARUK		1,246,989				1,246,989
Polytechnic:-Kongasis	ONGOING PROJECT 2014/2015	GILGIL	EBURRU / MBARUK		52,016				52,016
Construction of social hall at Kasarani Malewa west	ONGOING PROJECT 2014/2015	GILGIL	MALEWA WEST				320,868		320,868
Construction of 2 No ECD classrooms at Ngenia school	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	2,355,675					2,355,675
Construction of 1 ECD classroom at Kadenye	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	669,252					669,252

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
2 Kangawa ECD	ONGOING PROJECT 2014/2015	KURESOI NORTH	SIRIKWA	214,890					214,890
Construction of 1. No ECD classrooms at Set Kotes ECD	ONGOING PROJECT 2016/2017	KURESOI NORTH	SIRIKWA	1,200,000					1,200,000
ECD classes:-Ainamoi ECD	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH	999,823					999,823
ECD classes:-Irongo	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH	163,403					163,403
ECD classes:-Simotwet	ONGOING PROJECT 2014/2015	KURESOI SOUTH	KIPTAGICH	3,973					3,973
Construction of 2 No ECD classrooms at Kimomoroch	ONGOING PROJECT 2014/2015	KURESOI SOUTH	TINET	1,269,806					1,269,806
Construction Of Social Hall/resource centre Elburgon	ONGOING PROJECT 2014/2015	MOLO	ELBURGON	9,148					9,148
Construction of library Molo Town	ONGOING PROJECT 2014/2015	MOLO	MOLO CENTRAL				1,036,883		1,036,883
Administration Block For Molo Polytechnic	ONGOING PROJECT 2014/2015	MOLO	MOLO CENTRAL		3,448,808				3,448,808
Chandera polytechnic 2 classrooms	ONGOING PROJECT 2014/2015	MOLO	TURI	2,399,724					2,399,724
Muchorwe polytechnic Land Purchase	ONGOING PROJECT 2014/2015	MOLO	TURI		800,000				800,000
Youth and sports	ONGOING PROJECT 2014/2015	NAIVASHA	HELLS GATE		2,774				2,774
ECDE Unity primary schools	ONGOING PROJECT 2014/2015	NAIVASHA	LAKE VIEW	238,301					238,301
ECD, Namuncha primary school	ONGOING PROJECT 2014/2015	NAIVASHA	MAI MAHIU	1,200,000					1,200,000
ECD Ngeya primary school	ONGOING PROJECT 2014/2015	NAIVASHA	MAI MAHIU	323,044					323,044
Huruma ECD & Toilet	ONGOING PROJECT 2014/2015	NAIVASHA	MAIELLA	582,952					582,952
Construction of ECD classroom at Crater Naivasha	ONGOING PROJECT 2014/2015	NAIVASHA	MAIELLA	564,749					564,749
Tangi Tatu ECD Toilet	ONGOING PROJECT 2014/2015	NAIVASHA	MAIELLA	275,807					275,807
Ngati Primary ECD & Toilet	ONGOING PROJECT 2014/2015	NAIVASHA	MAIELLA	204,783					204,783

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Ngunyumu ECD & Toilet	ONGOING PROJECT 2014/2015	NAIVASHA	MAIELLA	176,367					176,367
Mvuke ecd	ONGOING PROJECT 2014/2015	NAIVASHA	OLKARIA	1,197,888					1,197,888
Narasha ECD	ONGOING PROJECT 2014/2015	NAIVASHA	OLKARIA	1,195,717					1,195,717
Sher Moi ECD	ONGOING PROJECT 2014/2015	NAIVASHA	OLKARIA	1,136,734					1,136,734
Construction of ECDS at Maua	ONGOING PROJECT 2014/2015	NAIVASHA	OLKARIA	1,906					1,906
Purchase of sport equipment in Viwandani Ward	ONGOING PROJECT 2014/2015	NAIVASHA	VIWANDANI		2,689				2,689
Rehabilitation of Langalanga Pri and Lakeview pry.	ONGOING PROJECT 2014/2015	NAKURU EAST	FLAMINGO	2,902,088					2,902,088
Classroom 1 ECD At Nakuru Primary School -	ONGOING PROJECT 2014/2015	NAKURU EAST	KIVUMBINI	130,459					130,459
ECD - Hyrax Primary	ONGOING PROJECT 2014/2015	NAKURU EAST	MENENGAI	71,412					71,412
toilet desks,desk and washing point ingobor	ONGOING PROJECT 2014/2015	NAKURU WEST	KAPKURES	2,949,835					2,949,835
Ingobor phase 2	ONGOING PROJECT 2014/2015	NAKURU WEST	KAPKURES	1,352,110					1,352,110
Purchase of land Youth Polytechnic At Mogon	ONGOING PROJECT 2014/2015	NAKURU WEST	KAPKURES		1,000,000				1,000,000
Toilet desks,deskd washing point Kapnandi	ONGOING PROJECT 2014/2015	NAKURU WEST	KAPKURES	1,267,939					1,267,939
Vocational centre Kibowen Komen	ONGOING PROJECT 2015/2016	NAKURU WEST	KAPTEMBWO		3,000,000				3,000,000
Milimani With Teachers Tools	ONGOING PROJECT 2014/2015	NAKURU WEST	LONDON	3,558,649					3,558,649
Build Classes & Prov. Moi ECD	ONGOING PROJECT 2014/2015	NAKURU WEST	LONDON	2,773,951					2,773,951
Social Hall (Shabab Grounds)	ONGOING PROJECT 2014/2015	NAKURU WEST	SHABAB				998,664		998,664
ECDE karia-ini	ONGOING PROJECT 2014/2015	NJORO	KIHINGO	533,040					533,040
ECDE Davishon	ONGOING PROJECT 2014/2015	NJORO	KIHINGO	168,223					168,223
Mwenyere ECD	ONGOING PROJECT 2014/2015	NJORO	LARE	1,200,000					1,200,000
ECDs Kapyemit	ONGOING PROJECT 2014/2015	NJORO	LARE	1,199,755					1,199,755

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Sinendet ECD	ONGOING PROJECT 2014/2015	NJORO	LARE	485,910					485,910
Karogoe	ONGOING PROJECT 2014/2015	NJORO	LARE	32,376					32,376
Kalukyat ECD	ONGOING PROJECT 2014/2015	NJORO	MAUCHE	566,780					566,780
Tebeswet ECD	ONGOING PROJECT 2014/2015	NJORO	MAUCHE	520,631					520,631
Construction Of ECDEs:- Sigaon Primary School	ONGOING PROJECT 2014/2015	NJORO	NESSUIT	1,385,887					1,385,887
Construction Of ECDEs:- Tagitech Primary School	ONGOING PROJECT 2014/2015	NJORO	NESSUIT	1,194,730					1,194,730
Construction Of ECDEs:- Amani Primary School	ONGOING PROJECT 2014/2015	NJORO	NESSUIT	507,747					507,747
Construction Of ECDEs:- Msekekwa Primary School	ONGOING PROJECT 2014/2015	NJORO	NESSUIT	9,999					9,999
Kiamunyi High School 3 ECD	ONGOING PROJECT 2014/2015	RONGAI	MENENGAI WEST	1,329,171					1,329,171
Sawatii, 2ECD	ONGOING PROJECT 2014/2015	RONGAI	SOIN	176,868					176,868
Soin Patel, 2ECD	ONGOING PROJECT 2014/2015	RONGAI	SOIN	159,921					159,921
Lelchwek. 2ECD	ONGOING PROJECT 2014/2015	RONGAI	SOIN	87,161					87,161
Set Kibor	ONGOING PROJECT 2014/2015	RONGAI	SOLAI	982,298					982,298
Tuyomoi,	ONGOING PROJECT 2014/2015	RONGAI	SOLAI	763,431					763,431
Chemarmar,	ONGOING PROJECT 2014/2015	RONGAI	SOLAI	521,233					521,233
Mirema ECD,	ONGOING PROJECT 2014/2015	RONGAI	SOLAI	59,954					59,954
Chelilit,	ONGOING PROJECT 2014/2015	RONGAI	SOLAI		1,231,231				1,231,231
ECD - Gisumini ECD	ONGOING PROJECT 2014/2015	RONGAI	VISOI	829,173					829,173
Kitur ECD	ONGOING PROJECT 2014/2015	SUBUKIA	KABAZI	56,425					56,425
Completion of ecd classroom -subukia waseges	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	1,200,000					1,200,000
Completion of ecd classroom -subukia waseges	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	924,744					924,744
Construction Of Baharini ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	225,190					225,190

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				Children	Youth	Control	Culture	P Amenity	
Construction Of Kamumo ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	215,806					215,806
Construction Of Mbogoini ECD	ONGOING PROJECT 2014/2015	SUBUKIA	WASEGES	16,999					16,999
SUB TOTAL				445,684,817	94,277,017	-	33,423,523	2,401,994	575,787,351
SUB TOTAL				606,184,817	212,941,216	-	46,383,752	13,601,994	879,111,780

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Lanet ward water project	ONGOING PROJECTS (2015-2016)	HQ	HQ		2,998,131				2,998,131
Proposed Rerouting From Ngosur Intake And Mariru Storage Tank And Ex Railway	ONGOING PROJECTS (2015-2016)	HQ	HQ		3,794,728				3,794,728
Desilting Of Turasha Dam	ONGOING PROJECTS (2016-2017)	HQ	HQ		7,996,679				7,996,679
Variation during desilting (Desilting Of Turasha Dam)	ONGOING PROJECTS (2016-2017)	HQ	HQ		1,989,147				1,989,147
Rehabilitation Of Naruwasco Water Works	ONGOING PROJECTS (2016-2017)	HQ	HQ		3,997,079				3,997,079
Purchase Of 2 No. Refuse Trucks for Naivasha And Bahati/Subukia	ONGOING PROJECTS (2016-2017)	HQ	HQ	8,000,000					8,000,000
Purchase Of 2 No. Refuse Trucks for Naivasha And Bahati/Subukia	ONGOING PROJECTS (2016-2017)	HQ	HQ	12,000,000					12,000,000
Purchase Of Water Bowser Truck	ONGOING PROJECTS (2016-2017)	HQ	HQ	12,232,200					12,232,200
Desilting Of Storm Water Retention Ponds - Naivasha (Variation For Desilting Of Retention Ponds)	ONGOING PROJECTS (2016-2017)	HQ	HQ		1,980,000				1,980,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Refurbishment Of Offices – ENREW (HQS)	ONGOING PROJECTS (2016-2017)	HQ	HQ	68,400					68,400
Equipping of Njoro Golf Club Kirima borehole	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,500,000				2,500,000
Pipes work at Pwani Centre	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,359,352				2,359,352
Supply of Pipes	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,997,155				2,997,155
Provision Of Water And Sewerage Services (Mawalebo Water Project)	ONGOING PROJECTS (2016-2017)	HQ	HQ		6,318,016				6,318,016
Gituamba / Kahuho / Munanda Tanks	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,713,127				2,713,127
Gituamba / Kahuho / Munanda Tanks	ONGOING PROJECTS (2016-2017)	HQ	HQ		3,179,100				3,179,100
Gituamba / Kahuho / Munanda Tanks	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,000,780				2,000,780
Supply of water at Gichobo	ONGOING PROJECTS (2016-2017)	HQ	HQ		1,439,568				1,439,568
Proposed BH Drilling at Karigi	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,339,910				2,339,910
Kirima /Koige /Riloni water project	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,541,352				2,541,352
Kirima /Koige /Riloni water project	ONGOING PROJECTS (2016-2017)	HQ	HQ		1,876,036				1,876,036
Grogon Water Works	ONGOING PROJECTS (2016-2017)	HQ	HQ		1,253,078				1,253,078
Natewa water project	ONGOING PROJECTS (2016-2017)	HQ	HQ		8,200,000				8,200,000
Nyondia water project	ONGOING PROJECTS (2016-2017)	HQ	HQ		5,161,292				5,161,292
Gatundu Water Project	ONGOING PROJECTS (2016-2017)	HQ	HQ		978,998				978,998
Quarry Water Project	ONGOING PROJECTS (2016-2017)	HQ	HQ		2,471,706				2,471,706
Kware Kapkwen Borehole	Drilling of Borehole	RONGAI	VISOI		3,000,000				3,000,000
Njoro Golf Phase 1	Drilling, Equiping,Pump, Electricity House and Electricity House	NJORO	NJORO		3,600,000				3,600,000
Njoro Golf Phase 2	Drilling, Equiping,Pump, Electricity House and Electricity House	NJORO	NJORO		5,000,000				5,000,000
Kamwayo Water Project	Piping of kamwayo water project	NJORO	NJORO		2,000,000				2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Kuresoi Water Project	Drilling of Borehole	KURESOI NORTH	NYOTA		1,500,000				1,500,000
Munanda polic water tank	Construction of tank police water tank	GILGIL	ELEMENTAITA		1,000,000				1,000,000
Nyarianda Borehole	Buying of a Booster	GILGIL	ELEMENTAITA		500,000				500,000
Reregua Water Project	Purchase of PPI pipes(3 inches)	GILGIL	ELEMENTAITA		2,000,000				2,000,000
Reregua Borehole	Instalation of Solar Panel and Booster Pump	GILGIL	ELEMENTAITA		2,000,000				2,000,000
Makongo Tank	Construction of Water tank and Piping	GILGIL	ELEMENTAITA		500,000				500,000
Ndamu Tank	Construction of Water tank and Piping	GILGIL	ELEMENTAITA		500,000				500,000
Murlrigua Tan	Construction of Water tank and Piping	GILGIL	ELEMENTAITA		500,000				500,000
Ebenezer idp camp tank	Construction of Water tank and Piping	GILGIL	ELEMENTAITA		1,000,000				1,000,000
Mamendi to Mahiga	Tanks, Pipes and Solar booster	GILGIL	ELEMENTAITA		1,000,000				1,000,000
Ndibai Primary School	Tanks, Piping to Home Center	GILGIL	ELEMENTAITA		1,500,000				1,500,000
Miti Mingi	Piping and Solar Sysytem	GILGIL	ELEMENTAITA		1,000,000				1,000,000
Kahuho west Water Tank	Construction of water tank	GILGIL	ELEMENTAITA		2,000,000				2,000,000
Settlment Borehole	Renovation and Piping	GILGIL	ELEMENTAITA		500,000				500,000
Mugaa	Solar and piping at Mugaa	GILGIL	ELEMENTAITA		1,000,000				1,000,000
Gilgil Town Center Dustbins	Installations	GILGIL	GILGIL			1,000,000			1,000,000
Metta Water Project	Construction/completion/operationalization	NJORO	MAU-NAROK		3,000,000				3,000,000
Utalii borehole	Drilling	NJORO	MAU-NAROK		2,000,000				2,000,000
Likia Borehole	Drilling	NJORO	MAU-NAROK		2,000,000				2,000,000
Kianjoya Dam	Construction	NJORO	MAU-NAROK		1,100,000				1,100,000
Nyakiambi Borehole	Drilling	NJORO	MAU-NAROK		2,000,000				2,000,000
Lare ward water works	piping of water to lower areas	NJORO	LARE		5,000,000				5,000,000
Lare heath Center	piping Water to Lare Health Center	NJORO	LARE		1,000,000				1,000,000
Nganoini Borehole	Drilling	NJORO	LARE		3,400,000				3,400,000
Gichobo borehole	Piping upper zone	NJORO	LARE		1,000,000				1,000,000
Nyamamithi water project	Drilling of borehole and Installation of pump	RONGAI	SOLAI		4,000,000				4,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Barafu Water Project	Expansion of Intake and piping	RONGAI	SOLAI		1,200,000				1,200,000
Sigito water project	piping	RONGAI	SOLAI		1,000,000				1,000,000
Chemarmar water tank	piping	RONGAI	SOLAI		1,000,000				1,000,000
Ngendapichtuiyotich water project	piping	RONGAI	SOLAI		2,000,000				2,000,000
Chemachei Water Project	Piping	RONGAI	SOLAI		1,200,000				1,200,000
Jumuiya Water Project	Completion of project	SUBUKIA	KABAZI		3,500,000				3,500,000
Kabazi Primary school Borehole	Sinking, Equiping and water tank	SUBUKIA	KABAZI		5,000,000				5,000,000
Rhonda Sewage Construction	Construction at Mwariki, Pembe mbili	NAKURU WEST	RHONDA			4,000,000			4,000,000
Nyondia borehole equipping	equipping of Nyondia borehole	GILGIL	MALEWA WEST		2,500,000				2,500,000
Ngano-ini water pan desilting	desilting of Ngano-ini water pan	GILGIL	MALEWA WEST		2,600,000				2,600,000
Kihingo - Wanyororo B	Piping	BAHATI	BAHATI		2,000,000				2,000,000
Kampala Wanyororo B	Piping	BAHATI	BAHATI		2,000,000				2,000,000
Kamiruri	Piping	BAHATI	BAHATI		2,000,000				2,000,000
Bibilioni	Piping	BAHATI	BAHATI		2,000,000				2,000,000
Bahati Dispensary B/hole and Pumping	Piping and Drilling	BAHATI	BAHATI		4,500,000				4,500,000
Kabatini ward water works	Expansion and distillation of Crater dam, Gozul dam; construction of water tank at wendo tank at UT public utility ground, jonathan ground, Mariru ground ; piping of Thayu, Gatitu and Muchina farm water project, Rurii Moi Ndeffo and Kimende	BAHATI	KABATINI		10,880,000				10,880,000
Kwale Dam	Design and Construction in Kwale	GILGIL	EBURRU / MBARUK		2,000,000				2,000,000
Murendo to Nalepo Harvest Church	Piping and Construction	GILGIL	EBURRU / MBARUK		1,000,000				1,000,000
Dam Nyati and Coufer Primary	Construction of tanks	Gilgil	EBURRU / MBARUK		1,000,000				1,000,000
Lelerai mlango tatu water project	design and construction of water tank and piping water to Lelerai mlango tatu	Gilgil	EBURRU / MBARUK		2,000,000				2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Nyakinyua to Kamathatha	Piping and Construction of tank	GILGIL	EBURRU / MBARUK		1,000,000				1,000,000
Kahuho dam desilting	desilting of Kahuho dam	GILGIL	MURINDAT		2,500,000				2,500,000
Kamara / Tarakwet water project	purchase of land for construction of water tank and construction of water tank	KURESOI NORTH	KAMARA		4,000,000				4,000,000
mlima water project	piping of mlima water project	KURESOI NORTH	KAMARA		2,500,000				2,500,000
Haraka / kipseret water project	drilling and piping of Haraka / kipseret water project	KURESOI NORTH	KAMARA		2,000,000				2,000,000
Total health centre	water piping of total health centre	KURESOI NORTH	KAMARA		1,000,000				1,000,000
Sirikwa water project	Design and construction of tank, Piping and distribution	KURESOI NORTH	SIRIKWA		10,000,000				10,000,000
Kitoben water project	Purchase of Pipes and Fitting	KURESOI SOUTH	AMALO		1,000,000				1,000,000
Kapjorwa water project,	Purchase of Pipes and Fitting	KURESOI SOUTH	AMALO		1,500,000				1,500,000
Kiptenden - Sinendet Water project	Purchase of Pipes and Fitting	KURESOI SOUTH	AMALO		1,500,000				1,500,000
Keringet Ward water project	Design and construction of water tank, perimeter fence and piping of Siwot water project, Tegat water springs and Bondet water spring mwangate	KURESOI SOUTH	KERINGET		2,300,000				2,300,000
Simatwet water project	Design and construction of water tank, perimeter fence and piping of simatwet water project	KURESOI SOUTH	KIPTAGICH		1,600,000				1,600,000
Ndimu water Project	completion	MOLO	ELBURGON			1,500,000			1,500,000
Nyakiambi/Karunga Borehole	Completion	MOLO	ELBURGON		1,500,000				1,500,000
Kenyatta Water Project	Construction and Distribution	MOLO	MOLO CENTRAL		5,000,000				5,000,000
Mona-michatha water project	Piping of Mona-michatha water project	MOLO	TURI		1,000,000				1,000,000
Muchorwa water project	Piping of Muchorwa water project	MOLO	TURI		1,000,000				1,000,000
Michatha water project	Piping of Michatha water project	MOLO	TURI		1,000,000				1,000,000
Segaitim water project	Piping of Segaitim water project	MOLO	TURI		2,000,000				2,000,000

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

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Kambi Ndoro Borehole	Purchase of Pumps and Construction of Water Kiosk	NAIVASHA	BIASHARA-NAIVASHA		2,000,000				2,000,000
Muteithia Borehole	Drilling of Muteithia borehole	NAIVASHA	BIASHARA-NAIVASHA		2,800,000				2,800,000
Githima water projects	pipng of githima water project	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
Karima water project	construction of Karima water project tank	NAIVASHA	MAAI MAHIU		2,000,000				2,000,000
vumilia camp water project	pipng of vumilia camp water project	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
car wash association water project	pipng of car wash association water project	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
Ruiru water project	pipng of Ruiru water project	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
satellite water project	completion of pipng for satellite water projects	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
Gichungu water project	pipng of Gichungu water project	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
longonot water project	borehole water works	NAIVASHA	MAAI MAHIU		3,000,000				3,000,000
Maella Ward water works	Drilling, construction and pipng of ADC Manyatta jikaze borehole: installation of a water tank at Ngondi	NAIVASHA	MAIELLA		9,300,000				9,300,000
Naivasha East Ward water works	Purchase of land for a Borehole; drilling of borehole; construction and pipng of water tanks at Magumu; Sision primary school and Ruwanyaga and pipng; maintenance of mwega, Nyakairu and Kinungi boreholes 10,000 litres storage water tank and pipe work from Wamuranja borehole in upper Nyamathi and distilling Mwega Dam	NAIVASHA	NAIVASHA EAST		4,000,000				4,000,000
Olkaria Waste Management Plan	Purchase and installation of of waste disposal bins at Kwa muhia and Kamere beach	NAIVASHA	OLKARIA			2,000,000			2,000,000
Sher academy water tank	installation of a water tank at sher academy	NAIVASHA	OLKARIA		3,000,000				3,000,000
Nakuru Press Estate	Rehabilitation of Kivumbini Estate Sewerage Networks	NAKURU EAST	KIVUMBINI			2,000,000			2,000,000
Kiratina/ Teachers Borehole	Drilling of kiratina / teachers borehole	NAKURU EAST	MENENGAI		4,000,000				4,000,000
Water Tanks	Purschase of 2 tanks of 10,000ltrs	NAKURU EAST	MENENGAI		250,000				250,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Menengai ward Sewer line	Design and construction of a sewer line continuation of Sewer line	NAKURU EAST	MENENGAI			8,000,000			8,000,000
Soimet Water Borehole	Piping to Kapkwen village, Soimet village and Kiptenden village and Kipsimbol	NAKURU-WEST	BARUT		1,800,000				1,800,000
Barut Ward water works	Design and construction of water tank and piping Parkview primary water tank, Piping to Flamingo estate and Mwariki	NAKURU WEST	BARUT		3,000,000				3,000,000
Kapkures ward water works	Borehole drilling and equiping at kapkures maternity; piping of Ingobor community water project , purchase of complete water motor and water tank for mogoon borehole, and construction of a perimeter wall at Ingobor water project; Installation of a solar panel at Ingobor water project	NAKURU WEST	KAPKURES		3,500,000				3,500,000
Water works in Kaptembwo	Borehole drilling and Equippling	NAKURU WEST	KAPTEMBWO		5,000,000				5,000,000
Shabab ward public works	Construction of a sewer line at Githima estate, and Drainage system at Koinange and Gilanis estate	NAKURU WEST	SHABAB			4,500,000			4,500,000
Lusiru water project	water piping for Lusiru water project	NJORO	KIHINGO		3,000,000				3,000,000
Kigecha water project	water tank of Kigecha-water project	NJORO	KIHINGO		2,000,000				2,000,000
Tachasis community water project	design and Construction of Tachasis community water project- piping	NJORO	MAUCHE		3,000,000				3,000,000
Menengai West Water works	Piping and construction of water storage tanks for 4A no 4B kichwa Mlimani, Tulwob moi and Amani water projects	RONGAI	MENENGAI WEST		5,000,000				5,000,000
Mosop ward water works	Piping and purchase of water tank at Boror, Summek, Kirobon, Ngecha and Kerma	RONGAI	MOSOP		6,000,000				6,000,000
Nyandarua to Majani Mingi Villages	Piping	RONGAI	SOIN		1,800,000				1,800,000
Morop Borehole	Drilling and Equiping of Borehole	RONGAI	SOIN		3,800,000				3,800,000
Testai Borehole	Equiping and Distribution	RONGAI	SOIN		5,800,000				5,800,000
Subukia ward water works	Drilling and Construction of borehole of Kware water project, subukia valley- miroreni; Piping of Mititu water project, shirine water project: Rehabilitation, piping and construction at Gituamba-Kiane, Nyandarua forest dam and Muga water project	SUBUKIA	SUBUKIA		3,700,000				3,700,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Akuiz Borehole	Drilling, Equipping construction of water tank and installation of solar panels at Akuiz borehole	SUBUKIA	WASEGES		5,000,000				5,000,000
Gathiini gusion shallow wells	excavation and digging of Gathiini shallows well	SUBUKIA	WASEGES		1,200,000				1,200,000
Chania storage tank and piping	construction of storage tank and piping of chania water	SUBUKIA	WASEGES		800,000				800,000
Wei borehole and equipping	drilling of Wei borehole and equipping	SUBUKIA	WASEGES		3,000,000				3,000,000
SUB TOTALS				32,300,600	311,215,234	23,000,000	-	-	366,515,834
	ONGOING PROJECTS								
Bahati water project	ONGOING PROJECTS (2015-2016)	BAHATI	BAHATI		2,499,268				2,499,268
Kamiruri water project	ONGOING PROJECTS (2015-2016)	BAHATI	BAHATI		2,000,000				2,000,000
Wanyororo B Water Projects	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		1,999,139				1,999,139
Kamiruri Top water projects	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		2,499,789				2,499,789
Karunga Last Water project	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		3,899,521				3,899,521
Ksmiruri 2 Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		1,998,704				1,998,704
Chania Water distribution network	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		1,999,970				1,999,970
Bahati Central Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		1,999,084				1,999,084
Rumathi Water project	ONGOING PROJECTS (2016-2017)	BAHATI	BAHATI		999,589				999,589
Water works Construction of an intake, Piping and construction of water tank at Githioro Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	DUNDORI		999,400				999,400
Construction of water tank at Mwireri water project	ONGOING PROJECTS (2016-2017)	BAHATI	DUNDORI		999,394				999,394
Crater stream dam	ONGOING PROJECTS (2015-2016)	BAHATI	KABATINI		392,073				392,073
Piping extension at Karunga Water Project and Kwa Amos Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	KABATINI		1,984,369				1,984,369

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Drilling and Equipping of Kabatini water user borehole (Jonathan)	ONGOING PROJECTS (2016-2017)	BAHATI	KABATINI		3,500,000				3,500,000
Piping extension at Menengai Water Project and St. Peters Primary Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	KIAMAINA		1,699,888				1,699,888
Proposed Modern CWP in Lanet Umoja	ONGOING PROJECTS (2016-2017)	BAHATI	LANET UMOJA		2,439,206				2,439,206
Proposed Baraka WP in Lanet Umoja	ONGOING PROJECTS (2016-2017)	BAHATI	LANET UMOJA		2,095,146				2,095,146
Ol jorai borahole	ONGOING PROJECTS (2015-2016)	GILGIL	EBURRU / MBARUK		2,000,000				2,000,000
Nyakinyua - thome tank	ONGOING PROJECTS (2015-2016)	GILGIL	EBURRU / MBARUK		999,994				999,994
Nagum piping	ONGOING PROJECTS (2015-2016)	GILGIL	EBURRU / MBARUK		2,831,500				2,831,500
University -Ngorika ndogo piping	ONGOING PROJECTS (2015-2016)	GILGIL	EBURRU / MBARUK		500,000				500,000
Piping of Ngata water project	ONGOING PROJECTS (2016-2017)	GILGIL	EBURRU / MBARUK		1,489,628				1,489,628
Spring valley / Kichinjio water pipping	ONGOING PROJECTS (2016-2017)	GILGIL	EBURRU / MBARUK		1,499,494				1,499,494
Completion of borehole and construction of tank of Oljorai borehole	ONGOING PROJECTS (2016-2017)	GILGIL	EBURRU / MBARUK		2,961,344				2,961,344
Extension of Barnabas water piping	ONGOING PROJECTS (2016-2017)	GILGIL	EBURRU / MBARUK		995,947				995,947
Njeru water tank	ONGOING PROJECTS (2015-2016)	GILGIL	ELEMENTAITA		1,998,598				1,998,598
Ngesha A water tank	ONGOING PROJECTS (2015-2016)	GILGIL	ELEMENTAITA		1,979,879				1,979,879
Tangi Tano borehole booster	ONGOING PROJECTS (2015-2016)	GILGIL	ELEMENTAITA		1,700,000				1,700,000
Mugaa Water Tank	ONGOING PROJECTS (2016-2017)	GILGIL	ELEMENTAITA		998,812				998,812
Mugumoini Bore Hole(Pipe network)	ONGOING PROJECTS (2014-2015)	GILGIL	MALEWA WEST		4,620,000				4,620,000
Gatamaiyu Nyakinyua dam	ONGOING PROJECTS (2015-2016)	GILGIL	MALEWA WEST		3,199,996				3,199,996

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Kamara water project	ONGOING PROJECTS (2015-2016)	KURESOI NORTH	KAMARA		1,299,673				1,299,673
Extension of piping at Mau summit water project	ONGOING PROJECTS (2016-2017)	KURESOI NORTH	KAMARA		1,996,470				1,996,470
Completion of Mlima water project	ONGOING PROJECTS (2016-2017)	KURESOI NORTH	KAMARA		1,376,603				1,376,603
Ongoing Temoyotta Water Project Pumping unit, pump house, tank renovation piping and power connection)	ONGOING PROJECTS (2014-2015)	KURESOI NORTH	NYOTA		2,479,793				2,479,793
Sirikwa Ward Water Project	ONGOING PROJECTS (2015-2016)	KURESOI NORTH	SIRIKWA		3,009,040				3,009,040
Construction of weir , water Tank and piping at Kiptagich KTDA Saptet water project	ONGOING PROJECTS (2016-2017)	KURESOI SOUTH	KIPTAGICH		3,999,999				3,999,999
Construction of weir , water Tank and piping at Cheptuech - Irongo water project	ONGOING PROJECTS (2016-2017)	KURESOI SOUTH	KIPTAGICH		4,000,000				4,000,000
Water Project	ONGOING PROJECTS (2014-2015)	KURESOI SOUTH	KIPTAGICH		995,426				995,426
Construction of water tank and installation of pump at Cheponde/Ribotfarm Water project	ONGOING PROJECTS (2015-2016)	MOLO	ELBURGON		2,756,113				2,756,113
Protection of Msingi Spring Protection and Kwa Jack Spring Protection.	ONGOING PROJECTS (2016-2017)	MOLO	MARIOSHONI		999,621				999,621
Rehabilitation Works at Maishani Area and Mutiruthia; Extension of Piping at Tayari Water Project and Kiambogo Water Project	ONGOING PROJECTS (2016-2017)	MOLO	MOLO CENTRAL		2,098,892				2,098,892
Molo Ward Water Project	ONGOING PROJECTS (2015-2016)	MOLO	MOLO CENTRAL		3,778,060				3,778,060
Mone – Michathe Water Project	ONGOING PROJECTS (2014-2015)	MOLO	TURI		1,297,054				1,297,054

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Mona water projects	ONGOING PROJECTS (2015-2016)	MOLO	TURI		1,999,473				1,999,473
Muchorwe water project	ONGOING PROJECTS (2015-2016)	MOLO	TURI		1,999,843				1,999,843
Completion of Muchorwe water project	ONGOING PROJECTS (2016-2017)	MOLO	TURI		1,700,000				1,700,000
Completion of mona water project	ONGOING PROJECTS (2016-2017)	MOLO	TURI		1,797,909				1,797,909
Installation of electric power and equipping at Sakaitim water project	ONGOING PROJECTS (2016-2017)	MOLO	TURI		1,588,606				1,588,606
Piping of water in Gituru water project phase 1	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		1,599,199				1,599,199
Piping of water at Mununga Dispensary	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		698,308				698,308
Equipping, piping and water kiosk for Kirima borehole project	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		1,999,000				1,999,000
Drilling of Kambi Ngoro borehole	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		2,516,508				2,516,508
Drilling of Gituamba borehole	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		2,588,982				2,588,982
Installation of water pump and reservoir tank and electricity at Karai Water Project	ONGOING PROJECTS (2016-2017)	NAIVASHA	HELLS GATE		2,978,000				2,978,000
Installation of pump, repair of tank and piping and installation of Electricity at Nyamathi Water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	HELLS GATE		6,999,000				6,999,000
Longonot water project Phase 2(Pipe work and construction of water kiosk)	ONGOING PROJECTS (2014-2015)	NAIVASHA	MAAI MAHIU		1,699,581				1,699,581
Maai Mahiu town water project	ONGOING PROJECTS (2015-2016)	NAIVASHA	MAAI MAHIU		2,972,674				2,972,674
Longonot water project (piping)	ONGOING PROJECTS (2015-2016)	NAIVASHA	MAAI MAHIU		920,650				920,650
Longonot water project	ONGOING PROJECTS (2015-2016)	NAIVASHA	MAAI MAHIU		1,279,350				1,279,350

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Completion and piping of Longonot water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		1,990,573				1,990,573
Completion and piping of Maai - Mahiu water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		1,995,110				1,995,110
Construction of concrete water tank at Nyakinyua water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		1,196,095				1,196,095
Completion of Satellite water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		1,990,456				1,990,456
Completion and piping of Kamuchira Ruiru water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		499,665				499,665
Completion and piping of Kijabe water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		996,724				996,724
Completion and piping of Muniu water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		996,392				996,392
Installation of water pump at Tangi Tatu Water Project	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAIELLA		695,072				695,072
Kamere Centre Refuse disposal Points (Construction/dust bins purchase)	ONGOING PROJECTS (2016-2017)	NAIVASHA	OLKARIA			1,499,940			1,499,940
Purchase of water tanks and installation water harvesting pipes for Sher Moi Primary School	ONGOING PROJECTS (2016-2017)	NAIVASHA	OLKARIA		1,971,646				1,971,646
Pipeline extension at Barnabas,Pipeline and Muguga and Mzee Wanyama	ONGOING PROJECTS (2016-2017)	NAKURU EAST	NAKURU EAST		3,694,443				3,694,443
Equiping of borehole	ONGOING PROJECTS (2013-2014)	NAKURU WEST	BARUT		1,653,603				1,653,603
Water reticulation and construction of water tank, construction of a pump house and installation of a pump at KIGONOR Borehole	ONGOING PROJECTS (2016-2017)	NAKURU WEST	BARUT		2,993,750				2,993,750

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Drilling, equipping, water tank and water vendor kiosk at Lusiru-Bondeni Community water project	ONGOING PROJECTS (2015-2016)	NJORO	KIHINGO		3,101,722				3,101,722
Nyugo Dam desilting	ONGOING PROJECTS (2016-2017)	NJORO	LARE		484,813				484,813
Kimiti Dam desilting	ONGOING PROJECTS (2016-2017)	NJORO	LARE		488,288				488,288
Lare Block 3	ONGOING PROJECTS (2016-2017)	NJORO	LARE		4,450,608				4,450,608
Drilling of borehole and construction of water kiosks at Tachasis water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		2,964,300				2,964,300
Construction of water kiosks and buying of pipes at Lulukwet water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		2,493,668				2,493,668
Building of Tank and piping at Kaptich water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		2,848,617				2,848,617
Buying of pipes for Tuyoitich Likia water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		1,499,978				1,499,978
Construction of a weir wall for gravity water flow and buying of pipes at Tegat water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		1,999,946				1,999,946
Construction of a weir wall for gravity water flow and buying of pipes at Teret sub location water project	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		1,939,140				1,939,140
Water Works in Mau Narok Ward	ONGOING PROJECTS (2016-2017)	NJORO	MAU-NAROK		1,942,106				1,942,106
Kamwago water project - drilling of borehole and installation of pump	ONGOING PROJECTS (2016-2017)	NJORO	NJORO		2,674,786				2,674,786
Belbure water project - drilling of borehole and installation of pump	ONGOING PROJECTS (2016-2017)	NJORO	NJORO		2,675,717				2,675,717
Piping of Kimaji water project	ONGOING PROJECTS (2016-2017)	NJORO	NJORO		994,554				994,554
Purchase of water pipes and piping of Kichwa & No. 4	ONGOING PROJECTS (2016-2017)	RONGAI	MENENGAI WEST		1,597,772				1,597,772

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Borehole Drilling at Sumek	ONGOING PROJECTS (2013-2014)	RONGAI	MOSOP		1,149,371				1,149,371
Borehole Drilling at Ngecha	ONGOING PROJECTS (2013-2014)	RONGAI	MOSOP		1,889,960				1,889,960
Construction of water tank at Kerma ECD	ONGOING PROJECTS (2016-2017)	RONGAI	MOSOP		1,793,224				1,793,224
Kipsyenyan water project	ONGOING PROJECTS (2015-2016)	RONGAI	SOIN		4,497,861				4,497,861
Construction of Testai Borehole and piping	ONGOING PROJECTS (2016-2017)	RONGAI	SOIN		2,292,500				2,292,500
Construction of Lomolo Borehole and piping	ONGOING PROJECTS (2016-2017)	RONGAI	SOIN		2,671,062				2,671,062
Construction of Kabarnet farm Borehole and piping	ONGOING PROJECTS (2016-2017)	RONGAI	SOIN		2,757,698				2,757,698
Kipsienyan water project piping	ONGOING PROJECTS (2016-2017)	RONGAI	SOIN		2,915,877				2,915,877
Construction of a borehole; Piping-Rajuera farm, Westlands farm, Scheme farm, Slaughter house,	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		2,614,215				2,614,215
Chergei water reservoir and piping	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		1,999,896				1,999,896
Umoja - Kayanet water system	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		1,931,790				1,931,790
Gitura water project	ONGOING PROJECTS (2015-2016)	SUBUKIA	KABAZI		3,144,531				3,144,531
Drilling of borehole and installation of machines, pumps and solar panels at Jumuia Water project	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		2,869,480				2,869,480
Construction of water intake and piping at Upper Kiremba water project	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		2,996,000				2,996,000
Piping of Ruiru water	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		999,000				999,000
Renovation of Kingochoch water tank	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		499,211				499,211
Fencing of Arash Dam	ONGOING PROJECTS (2016-2017)	SUBUKIA	SUBUKIA		995,755				995,755
Sugutek Kt Water Survey and Design	ONGOING PROJECTS (2015-2016)	SUBUKIA	WASEGES		245,012				245,012

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Gathima water project (Marana water tank)	ONGOING PROJECTS (2015-2016)	SUBUKIA	WASEGES		1,144,051				1,144,051
Sunguitek water	ONGOING PROJECTS (2016-2017)	SUBUKIA	WASEGES		1,999,021				1,999,021
Kagochi water works	ONGOING PROJECTS (2016-2017)	SUBUKIA	WASEGES		996,926				996,926
Chania Igana / Nganoini water works	ONGOING PROJECTS (2016-2017)	SUBUKIA	WASEGES		997,931				997,931
Wanyororo water project	ONGOING PROJECTS (2015-2016)	BAHATI	BAHATI		635,859				635,859
Mutundu water project	ONGOING PROJECTS (2015-2016)	BAHATI	DUNDORI		2,500,000				2,500,000
Nyumba Kumi water project water works Construction of an intake, Piping and construction of water tank	ONGOING PROJECTS (2016-2017)	BAHATI	DUNDORI		3,000,000				3,000,000
Dundori water project water works Construction of an intake, Piping and construction of water tank	ONGOING PROJECTS (2016-2017)	BAHATI	DUNDORI		500,000				500,000
Dundori polytechnic water works water works Construction of an intake, Piping and construction of water tank	ONGOING PROJECTS (2016-2017)	BAHATI	DUNDORI		1,100,000				1,100,000
Piping extension at Menengai Water Project and St. Peters Primary Water Project	ONGOING PROJECTS (2016-2017)	BAHATI	KIAMAINA		2,000,112				2,000,112
Lanet Umoja Water Works	ONGOING PROJECTS (2016-2017)	BAHATI	LANET UMOJA		1,125,738				1,125,738
Migingo - Mbogani Piping	ONGOING PROJECTS (2015-2016)	GILGIL	EBURRU/MBARUK		500,000				500,000
Ngorika Ndogo water project pipes	ONGOING PROJECTS (2016-2017)	GILGIL	EBURRU/MBARUK		1,300,000				1,300,000
Kasarani Dumpsite Fencing and leveling	ONGOING PROJECTS (2016-2017)	GILGIL	MALEWA WEST		1,000,000				1,000,000
Repair of Kona Water pump	ONGOING PROJECTS (2016-2017)	GILGIL	MALEWA WEST		500,000				500,000
Green valley water project construction of water tank and piping	ONGOING PROJECTS (2016-2017)	GILGIL	MALEWA WEST		600,000				600,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Purchase Of Solid Waste Management Disposal Site	ONGOING PROJECTS (2016-2017)	HQ	HQ			10,000,000			10,000,000
Provision Of Water And Sewerage Services (Mawalebo Water Project)	ONGOING PROJECTS (2016-2017)	HQ	HQ		4,160,283				4,160,283
County Water Works	ONGOING PROJECTS (2016-2017)	HQ	HQ		7,143,493				7,143,493
Other Developments	ONGOING PROJECTS (2016-2017)	HQ	HQ		3,135,512				3,135,512
Project Vehicle Water Sub-Sector	ONGOING PROJECTS (2016-2017)	HQ	HQ		5,000,000				5,000,000
Rehabilitation Of Naruwasco Water Works	ONGOING PROJECTS (2016-2017)	HQ	HQ		945,568				945,568
Gituamba Water Tank And Kahuhu /Munanda Water Pipes	ONGOING PROJECTS (2016-2017)	HQ	HQ		8,000,000				8,000,000
Completion of Kamara water project	ONGOING PROJECTS (2016-2017)	KURESOI NORTH	KAMARA		2,000,000				2,000,000
Sirikwa Ward Water Project	ONGOING PROJECTS (2015-2016)	KURESOI NORTH	SIRIKWA		1,147,795				1,147,795
Kiptagich dumping site	ONGOING PROJECTS (2015-2016)	KURESOI SOUTH	KIPTAGICH			500,000			500,000
Oromoit water project	ONGOING PROJECTS (2015-2016)	KURESOI SOUTH	KIPTAGICH		200,000				200,000
Oromoit water project construction of generator house	ONGOING PROJECTS (2016-2017)	KURESOI SOUTH	KIPTAGICH		1,000,000				1,000,000
Kamwaura Sinking of Borehole	ONGOING PROJECTS (2013-2014)	KURESOI SOUTH	TINET		828,149				828,149
Water works at Elburgon Town water project	ONGOING PROJECTS (2016-2017)	MOLO	ELBURGON		2,500,000				2,500,000
Completion of Arimi water borehole	ONGOING PROJECTS (2016-2017)	MOLO	ELBURGON		2,500,000				2,500,000
Rehabilitation Works at Maishani Area and Mutiruthia; Extension of Piping at Tayari Water Project and Kiambogo Water Project	ONGOING PROJECTS (2016-2017)	MOLO	MOLO		2,601,108				2,601,108

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Molo Dumping site	ONGOING PROJECTS (2015-2016)	MOLO	MOLO CENTRAL		3,000,000				3,000,000
Rehabilitation of Kwa Nyakundi water project	ONGOING PROJECTS (2016-2017)	MOLO	TURI		400,000				400,000
Michatha water project Piping works	ONGOING PROJECTS (2016-2017)	MOLO	TURI		500,000				500,000
Piping of water in upper kinamba water project	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		700,000				700,000
Completion of milimani tower tank	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		2,800,000				2,800,000
Equipping, piping and water kiosk for Kamurugu borehole project	ONGOING PROJECTS (2016-2017)	NAIVASHA	BIASHARA-NAIVASHA		2,000,000				2,000,000
Mountain view water project drilling of borehole and installation of pump and piping	ONGOING PROJECTS (2016-2017)	NAIVASHA	HELLS GATE		4,000,000				4,000,000
Drilling and equipping boreholes at Milimani and Unity primary school	ONGOING PROJECTS (2016-2017)	NAIVASHA	LAKE VIEW		10,000,000				10,000,000
Completion and piping of Milimani, Muthaiga and Maji safi water projects	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		1,000,000				1,000,000
Mt. Margaret Water project construction of water intake/ piping	ONGOING PROJECTS (2016-2017)	NAIVASHA	MAAI MAHIU		500,000				500,000
Ihindu water project installation of solar panels	ONGOING PROJECTS (2016-2017)	NAIVASHA	NAIVASHA EAST		2,000,000				2,000,000
Installation of 3 phase electricity and purchase of water tank land at Lalwet	ONGOING PROJECTS (2016-2017)	NAKURU WEST	KAPKURES		1,200,000				1,200,000
Purchase of land and drilling of new Ingobor borehole and equipping	ONGOING PROJECTS (2016-2017)	NAKURU WEST	KAPKURES		5,000,000				5,000,000
Extension piping network in London and milimani apartments	ONGOING PROJECTS (2016-2017)	NAKURU WEST	LONDON		3,500,000				3,500,000
Construction of Hilton water tank	ONGOING PROJECTS (2016-2017)	NAKURU WEST	LONDON		3,500,000				3,500,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Construction of water tank, piping and vendor kiosk at Mutitu A water project	ONGOING PROJECTS (2016-2017)	NJORO	KIHINGO		4,000,000				4,000,000
Kaptich water project	ONGOING PROJECTS (2015-2016)	NJORO	MAUCHE		3,000,000				3,000,000
Tegunot / Siryat water project piping of water	ONGOING PROJECTS (2016-2017)	NJORO	MAUCHE		500,000				500,000
Takitech borehole	ONGOING PROJECTS (2015-2016)	NJORO	NESSUIT		6,000,000				6,000,000
Cheptoroi borehole installation of pump and construction of water tank and piping	ONGOING PROJECTS (2016-2017)	NJORO	NESSUIT		2,000,000				2,000,000
Takitech borehole piping and construction of water kiosks	ONGOING PROJECTS (2016-2017)	NJORO	NESSUIT		2,000,000				2,000,000
Construction of weir intake and fencing of Kware springs and Tarakwet spring	ONGOING PROJECTS (2016-2017)	NJORO	NESSUIT		500,000				500,000
Kikapu water project	ONGOING PROJECTS (2015-2016)	NJORO	NJORO		3,000,000				3,000,000
Piave water project	ONGOING PROJECTS (2015-2016)	NJORO	NJORO		3,000,000				3,000,000
Ngecha B Kerma borehole	ONGOING PROJECTS (2015-2016)	RONGAI	MOSOP		7,850,000				7,850,000
Sumeek borehole	ONGOING PROJECTS (2015-2016)	RONGAI	MOSOP		7,850,000				7,850,000
Rukunga water project piping	ONGOING PROJECTS (2015-2016)	RONGAI	VISOI		2,000,000				2,000,000
Visoi ward water works	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		4,385,785				4,385,785
Belbur Borehole Purchase of Solar Panel and installation	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		1,200,000				1,200,000
Construction of Nafaka water system	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		1,000,000				1,000,000
Shalom B borehole renovation	ONGOING PROJECTS (2016-2017)	RONGAI	VISOI		1,000,000				1,000,000
Completion of Gitura borehole	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		3,000,000				3,000,000

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PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT					TOTAL
				ADMIN	WATER	POLLUTION/ REFUSE	FORESTRY	ENERGY	
Jumuia water projects drilling of borehole and installation of machines, pumps and solar panels	ONGOING PROJECTS (2016-2017)	SUBUKIA	KABAZI		6,130,520				6,130,520
Tetu Water	ONGOING PROJECTS (2014-2015)	SUBUKIA	SUBUKIA		498,071				498,071
Subukia valley borehole	ONGOING PROJECTS (2015-2016)	SUBUKIA	SUBUKIA		2,745,277				2,745,277
Arash kirima borehole	ONGOING PROJECTS (2015-2016)	SUBUKIA	SUBUKIA		2,745,277				2,745,277
Miloreni water women	ONGOING PROJECTS (2015-2016)	SUBUKIA	SUBUKIA		2,993,702				2,993,702
Subukia Ward water works	ONGOING PROJECTS (2016-2017)	SUBUKIA	SUBUKIA		1,496,218				1,496,218
Kirengero Water borehole - plot compensation	ONGOING PROJECTS (2016-2017)	SUBUKIA	SUBUKIA		500,000				500,000
Mihang'o water works drilling of borehole and equipping	ONGOING PROJECTS (2016-2017)	SUBUKIA	WASEGES		2,000,000				2,000,000
Guston water project	ONGOING PROJECTS (2016-2017)	SUBUKIA	WASEGES		999,456				999,456
SUB TOTALS				-	391,851,396	11,999,940	-	-	403,851,336
SUB TOTAL				32,300,600	703,066,630	34,999,940	-	-	770,367,171

GRAND TOTAL

5,898,677,667