



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2020/21-2022/23

APRIL 2020

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2020/2021

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH
		2019/2020	2020/2021	2021/2022	2022/2023		2020/2021
1520101	Property tax (Plot rent and Land rates)	300,980,000	230,980,000	242,529,000	254,655,450	(70,000,000)	-23.3%
1520201	Trade License	400,000,000	330,000,000	346,500,000	363,825,000	(70,000,000)	-17.5%
1550101	Market Fees	107,220,000	87,220,000	91,581,000	96,160,050	(20,000,000)	-18.7%
1590112	Building Approval	120,310,000	100,310,000	105,325,500	110,591,775	(20,000,000)	-16.6%
1520325	Cess	100,000,000	70,000,000	73,500,000	77,175,000	(30,000,000)	-30.0%
1530301	Royalties	204,460,000	184,460,000	193,683,000	203,367,150	(20,000,000)	-9.8%
1580401	Stock/ Slaughter fees	23,000,000	23,000,000	24,150,000	25,357,500	-	0.0%
1560101	House Rent	70,000,000	50,000,000	52,500,000	55,125,000	(20,000,000)	-28.6%
1590132	Advertising	100,000,000	100,000,000	105,000,000	110,250,000	-	0.0%
1550221	Parking fees	330,100,000	330,100,000	346,605,000	363,935,250	-	0.0%
1420223	Liquor Licensing	72,150,000	72,150,000	75,757,500	79,545,375	-	0.0%
1530331	County Park Fees	750,000	750,000	787,500	826,875	-	0.0%
1530331	Water And Sewerage			-	-	-	
1580200	Health fees and charges	120,350,000	100,350,000	105,367,500	110,635,875	(20,000,000)	-16.6%
1540105	Other Fees and Charges	150,680,000	120,680,000	126,714,000	133,049,700	(30,000,000)	-19.9%
	Sub Total Local Sources	2,100,000,000	1,800,000,000	1,890,000,000	1,984,500,000	(300,000,000)	
1580211	Facility Improvement Fund	1,000,000,000	1,400,000,000	1,442,000,000	1,485,260,000	400,000,000	40.0%
	SUB TOTAL (AIA & Local Sources)	3,100,000,000	3,200,000,000	3,332,000,000	3,469,760,000	100,000,000	3.2%
9910201	Balance in County Revenue Fund	5,677,405,446	325,000,000			(5,352,405,446)	-94.3%
9910201	Balance in County Local Revenue Account					-	
1310101	Donor Grants (DANIDA)	41,107,213	29,790,000	32,769,000	36,045,900	(11,317,213)	-27.5%
1310102	Loans and Grants CRA		258,798,452	284,678,297	313,146,127	258,798,452	
1310101	Symbiocity Programme						
1330203	Kenya Devolution Support Program (KDSP) Level I	30,000,000		-	-	(30,000,000)	-100.0%
1330203	Kenya Devolution Support Program (KDSP) Level II			-	-	-	
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	350,000,000		-	-	(350,000,000)	
1310102	Agricultural Sector Development Support Projects (ASDSP)	18,507,501		-	-	(18,507,501)	
1330104	Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%
1330302	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	1,084,843,300		-	-	(1,084,843,300)	
1330399	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	8,800,000		-	-	(8,800,000)	
1330104	Conditional Fund -Leasing of Medical Equipment	131,914,894	132,021,277	145,223,405	159,745,745	106,383	0.1%

IFMIS CODE	REVENUE SOURCE	REVISED ESTIMATES	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH 2020/2021
		2019/2020	2020/2021	2021/2022	2022/2023		
1330104	Conditional Fund -Free Maternal Health			-	-	-	
1330102	Road Maintenance Fuel Levy Fund (RMFLF)	297,372,469	290,544,581	319,599,039	351,558,943	(6,827,888)	-2.3%
1330104	Conditional Allocation For Level 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%
1310101	World Bank THS-UC Conditional allocation	58,346,857	38,894,815	42,784,296	47,062,726	(19,452,042)	
9910201	Conditional Allocation for Rehabilitation of Youth Polytechnics	63,063,298	66,289,894	72,918,883	80,210,772		
9999999	C.R.A Equitable Share	10,476,150,000	9,748,200,000	10,723,020,000	11,795,322,000	(727,950,000)	-6.9%
	SUB TOTAL	18,650,107,075	11,302,135,116	12,074,848,628	13,282,333,490	(7,347,971,959)	-39.4%
	GRAND TOTAL	21,750,107,075	14,502,135,116	15,406,848,628	16,752,093,490	(7,247,971,959)	-33.3%
	Allocation For Ward Projects						
	Total Development Budget	10,943,612,736	4,350,920,517	4,786,012,569	5,264,613,826	(6,592,692,218)	-60.2%
	<i>Less Development Conditional Grant</i>	2,493,502,759	1,564,339,019	1,720,772,921	1,892,850,213	(929,163,740)	-37.3%
	<i>Debt Resolution</i>	209,894,510	300,000,000	330,000,000	363,000,000	90,105,490	42.9%
	<i>Ongoing Projects</i>	5,150,751,599		-	-	(5,150,751,599)	-100.0%
	Equitable Allocation	3,089,463,868	2,486,581,498	2,735,239,648	3,008,763,613	(602,882,370)	-19.5%
	<i>County Assembly HQ Development</i>	144,833,908	140,000,000	154,000,000	169,400,000	(4,833,908)	-3.3%
	<i>Flagship HQ development</i>	1,397,629,960	1,346,581,498	1,481,239,648	1,629,363,613	(51,048,462)	
	45% of Equitable Allocation for Ward Projects	1,547,000,000	1,000,000,000	1,100,000,000	1,210,000,000	(547,000,000)	-35.4%
	Expenditure:						
	Current Expenditure:						
	Compensation to Employees	5,897,177,617	6,296,146,735	6,862,799,941	7,480,451,936	398,969,118	6.8%
	Use Of Goods And Services	4,601,112,322	3,677,807,293	4,008,809,949	4,369,602,845	(923,305,029)	-20.1%
	Grants And Other Transfers			-	-	-	
	Other Recurrent	308,204,401	177,260,571	198,531,840	222,355,660	(130,943,830)	-42.5%
	Sub Total:	10,806,494,340	10,151,214,599	11,070,141,730	12,072,410,441	(655,279,741)	-6.1%
	Capital Expenditure:						
	Acquisition Of Non-Financial Assets	6,767,295,374	2,186,581,498	2,599,217,426	3,137,523,821	(4,580,713,876)	-67.7%
	Capital Grants To Governmental Agencies	4,044,687,629	1,864,339,019	2,050,772,921	2,255,850,213	(2,180,348,611)	-53.9%
	Other Development	131,629,732	300,000,000	330,000,000	363,000,000	168,370,268	127.9%
	Sub Total:	10,943,612,736	4,350,920,517	4,979,990,347	5,756,374,034	(6,592,692,218)	-60.2%
	Grand Total:	21,750,107,075	14,502,135,116	16,050,132,076	17,828,784,475	(7,247,971,959)	-33.3%
	DEFICIT/ SURPLUS	-	0				
	PERCENT OF TOTAL BUDGET						
	Current Expenditure:	65%	70%	69%	68%		
	Capital Expenditure:	35%	30%	31%	32%		

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2020/2021

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
4561	Office of the Governor and Deputy Governor	94,514,968	209,855,508	10,535,316	314,905,792	45,000,000	359,905,792	2.5%
4562	County Treasury	496,164,176	280,627,028	13,650,435	790,441,639	1,023,498,452	1,813,940,091	12.5%
4563	County Public Service Board	33,661,028	43,633,762	1,100,000	78,394,790	6,000,000	84,394,790	0.6%
4565	Health Services	3,778,940,387	1,117,472,657	96,331,269	4,992,744,313	1,067,274,935	6,060,019,248	41.8%
4566	Trade, Industr, Marketing and Tourism	69,465,835	79,912,164	3,100,000	152,477,999	113,162,089	265,640,088	1.8%
4567	Infrastructure	148,057,021	159,548,021	16,080,000	323,685,042	917,773,302	1,241,458,344	8.6%
4569	Agriculture, Livestock and Fisheries	419,988,511	106,911,334	4,030,000	530,929,845	155,421,671	686,351,515	4.7%
4570	Land, Physical Planning and Housing	100,266,520	34,769,758	3,400,000	138,436,278	172,602,532	311,038,810	2.1%
4572	Water, Environment, Energy and Natural Resources	235,101,636	47,107,014	8,750,000	290,958,650	273,538,536	564,497,186	3.9%
4574	Public Service, Training and Devolution	509,706,712	178,378,343	3,868,353	691,953,408	42,300,000	734,253,408	5.1%
4575	Education, Vocational training, ICT and E-Government	279,814,072	284,495,213	5,860,000	570,169,285	288,656,909	858,826,194	5.9%
4576	Youth, Culture, Gender, Sports and Social Services.	125,826,266	124,552,254	1,080,000	251,458,520	105,692,092	357,150,612	2.5%
4577	Nakuru Municipality	2,319,802	10,775,000	8,025,198	21,120,000	-	21,120,000	0.1%
4578	Naivasha Municipality	2,319,802	16,550,000	1,450,000	20,319,802	-	20,319,802	0.1%
4573	County Assembly	-	983,219,236	-	983,219,236	140,000,000	1,123,219,236	7.7%
	TOTAL	6,296,146,735	3,677,807,293	177,260,571	10,151,214,599	4,350,920,517	14,502,135,116	100%
	Percent of Total Budget	43.4%	25.4%	1.2%	70.0%	30.0%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2020/2021

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2020/2021	APPROPRIATION IN AID 2020/2021	NET ESTIMATES 2020/2021	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	314,905,792		314,905,792	3.4%
4562	County Treasury	790,441,639		790,441,639	8.5%
4563	County Public Service Board	78,394,790		78,394,790	0.8%
4565	Health Services	4,992,744,313	852,000,000	4,140,744,313	44.5%
4566	Trade, Industrialization, Cooperatives and Tourism	152,477,999		152,477,999	1.6%
4567	Infrastructure	323,685,042		323,685,042	3.5%
4569	Agriculture, Livestock and Fisheries	530,929,845		530,929,845	5.7%
4570	Land, Physical Planning and Housing	138,436,278		138,436,278	1.5%
4572	Water, Environment, Energy and Natural Resources	290,958,650		290,958,650	3.1%
4574	Public Service, Training and Devolution	691,953,408		691,953,408	7.4%
4575	Education, Vocational training, ICT and E-Government	570,169,285		570,169,285	6.1%
4576	Youth, Culture, Gender, Sports and Social Services.	251,458,520		251,458,520	2.7%
4577	Nakuru Municipality	21,120,000		21,120,000	0.2%
4578	Naivasha Municipality	20,319,802		20,319,802	0.2%
4573	County Assembly	983,219,236		983,219,236	10.6%
	TOTAL	10,151,214,599	852,000,000	9,299,214,599	100.00%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2020/2021

VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2020/2021	APPROPRIATION IN AID 2020/2021	NET ESTIMATES 2020/2021	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	45,000,000		45,000,000	1.2%
4562	County Treasury	1,023,498,452		1,023,498,452	26.9%
4563	County Public Service Board	6,000,000		6,000,000	0.2%
4565	Health Services	1,067,274,935	548,000,000	519,274,935	13.7%
4566	Trade, Industrialization, Cooperatives and Tourism	113,162,089		113,162,089	3.0%
4567	Infrastructure	917,773,302		917,773,302	24.1%
4569	Agriculture, Livestock and Fisheries	155,421,671		155,421,671	4.1%
4570	Lands, Physical Planning and Housing	172,602,532		172,602,532	4.5%
4572	Water, Environment, Energy and Natural Resources	273,538,536		273,538,536	7.2%
4574	Public Service, Training and Devolution	42,300,000		42,300,000	1.1%
4575	Education, Vocational training, ICT and E-Government	288,656,909		288,656,909	7.6%
4576	Youth, Culture, Gender, Sports and Social Services.	105,692,092		105,692,092	2.8%
4577	Nakuru Municipality	-		-	0.0%
4578	Naivasha Municipality	-		-	0.0%
4573	County Assembly	140,000,000		140,000,000	3.7%
	TOTAL	4,350,920,517	548,000,000	3,802,920,517	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2020/2021 and projected estimates for 2021/22 and 2022/23. The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objective;

Strategic Goal

To ensure a cohesive and industrialized county

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

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

Achievements

- 10 County Executive Committee Members were appointed.
- Held about 10 Cabinet meetings with agendas discussed totaling over 60.
- Generated 5 Cabinet Memos and issued the Annual State of the County Address.
- Coordinated public participation on various Bills in all the 55 Wards.
- Developed a new Executive Order on composition of County Departments, Directorates and their mandates.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 20120/2021-2022/20223

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	-	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	6	6
		Staff trained	No. of staff trained	30	35	40
		Establishment of Governor's Official Residence	Official residence established	1	-	1
		Establishment of Deputy Governor's Official Residence	Official residence established	-	-	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of executive orders	4	4	4
			Copies of minutes of Cabinet meetings	12	12	12
		Policy direction	Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
Copies of special/ad hoc Taskforce reports			-	-		
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	220	250	280
			No of children with special needs assessed	40	45	50
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	180	205	230
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	120	150	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	1800	1900	2000

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/21	Target 2021/22	Target 2022/23
			No of girls issued with sanitary kits	3200	3500	3800
			No of learners issued with dignity kits	1200	1300	1500
		Creative writing competition for young adults.	No. of participants	600	700	800
			No of creative stories published	35	50	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	18	20	22

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2022-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	163,893,217	134,348,437	241,261,205	145,891,708	160,480,879	176,528,967
SP 1.2: Personnel Services	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
TOTAL P.1	233,935,825	196,416,963	318,035,779	240,406,676	264,447,344	290,892,078
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	8,999,220	17,028,243	10,000,000	11,000,000	12,100,000	13,310,000
SP 2.2: Policy Direction and Coordination	17,998,440	22,638,751	59,176,716	65,094,388	71,603,827	78,764,209
SP 2.3: County Policing Services	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
SP 2.4 Leadership and Governance	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
TOTAL P.2	29,997,400	43,866,630	77,476,716	85,476,716	94,024,388	103,426,826
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	11,784,933	11,784,933	26,661,800	24,327,980	26,760,778	29,436,856
SP 3.2: Special Programmes			11,860,600	9,694,420	10,663,862	11,730,248
TOTAL P.3	11,784,933	11,784,933	38,522,400	34,022,400	37,424,640	41,167,104
TOTAL VOTE	275,718,158	252,068,526	434,034,895	359,905,792	395,896,372	435,486,008

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
Use of goods and services	96,859,916	110,042,611	227,514,369	149,855,508	164,841,059	181,325,165
Current Transfers Govt. Agencies				60,000,000	66,000,000	72,600,000
Other Expenses	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
(2) Capital Expenditure						
Non-Financial Assets	46,605,318	20,807,070	118,210,636	45,000,000	49,500,000	54,450,000
Capital Transfers Govt. Agencies	57,250,000					
Other development						
Total Expenditure of Vote	275,718,158	196,416,963	434,034,895	359,905,792	395,896,371	435,486,008

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
Compensation To Employees				94,514,968	103,966,465	114,363,111
Use Of Goods And Services	55,077,583	110,042,611	111,515,253	90,356,392	99,392,031	109,331,234
Current Transfers Govt. Agencies						
Other Recurrent	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	46,605,318	20,807,070	118,210,636	45,000,000	49,500,000	54,450,000
Capital Transfers To Govt. Agencies	57,250,000					
Other Development						
Total Expenditure	163,893,217	134,348,437	241,261,205	240,406,676	264,447,344	290,892,078
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	55,077,583	110,042,611	111,515,253	90,356,392	99,392,031	109,331,234
Current Transfers Govt. Agencies						
Other Recurrent	4,960,316	3,498,756	11,535,316	10,535,316	11,588,848	12,747,732
Capital Expenditure						
Acquisition Of Non-Financial Assets	46,605,318	20,807,070	118,210,636	45,000,000	49,500,000	54,450,000
Capital Transfers To Govt. Agencies	57,250,000					
Other Development						
Total Expenditure	163,893,217	134,348,437	241,261,205	145,891,708	160,480,879	176,528,967
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation To Employees	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111
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	70,042,608	62,068,526	76,774,574	94,514,968	103,966,465	114,363,111

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	29,997,400	23,838,647	27,476,716	25,476,716	28,024,388	30,826,826
Current Transfers Govt. Agencies			50,000,000	60,000,000	66,000,000	72,600,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	29,997,400	23,838,647	77,476,716	85,476,716	94,024,388	103,426,826
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	8,999,220	8,999,220	10,000,000	11,000,000	12,100,000	13,310,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	8,999,220	8,999,220	10,000,000	11,000,000	12,100,000	13,310,000
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	17,998,440	17,028,243	9,176,716	5,094,388	5,603,827	6,164,209
Current Transfers Govt. Agencies				60,000,000	66,000,000	72,600,000
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	17,998,440	17,028,243	59,176,716	65,094,388	71,603,827	78,764,209
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
Compensation To Employees						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Use Of Goods And Services	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	1,199,896	1,199,896	2,100,000	2,310,000	2,541,000	2,795,100
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	1,799,844	1,799,844	6,200,000	7,072,328	7,779,561	8,557,517
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	11,784,933	11,784,933	38,522,400	34,022,400	37,424,640	41,167,104
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,784,933	11,784,933	38,522,400	34,022,400	37,424,640	41,167,104
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services	11,784,933	11,784,933	26,661,800	24,327,980	26,760,778	29,436,856
Current Transfers Govt. Agencies						
Other Recurrent						

Expenditure Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Target 2020/21	Projected Estimates 2021/22	Projected Estimates 2022/23
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,784,933	11,784,933	26,661,800	24,327,980	26,760,778	29,436,856
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
Compensation To Employee						
Use Of Goods And Services		11,860,600		9,694,420	10,663,862	11,730,248
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	-	11,860,600	11,860,600	9,694,420	10,663,862	11,730,248
TOTAL EXPENDITURE	275,718,158	252,068,526	434,034,895	359,905,792	379,396,371	417,336,009

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

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	64,733,481	71,206,829	78,327,512
	2110101 Basic Salaries - Civil Service	64,733,481	71,206,829	78,327,512
	2110300 Personal Allowance - Paid as Part of Salary	17,680,817	19,448,898	21,393,787
	2110301 House Allowance	10,598,400	11,658,240	12,824,064
	2110302 Honoraria	1,500,000	1,650,000	1,815,000
	2110314 Transport Allowance	4,272,000	4,699,200	5,169,120
	2110315 Extraneous Allowance	80,568	88,625	97,487
	2110316 Security Allowance	492,516	541,768	595,944
	2110320 Leave Allowance	558,443	614,286	675,715
	2110399 Personal Allowances paid - Oth	178,890	196,779	216,457
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,447,469	1,592,216	1,751,437
	2120103 Employer Contribution to Staff Pensions Scheme	1,447,469	1,592,216	1,751,437
	2210100 Utilities Supplies and Services	873,481	960,829	1,056,912
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	168,481	185,329	203,862
	2210103 Gas expenses	105,000	115,500	127,050
	2210200 Communication, Supplies and Services	1,232,600	1,355,860	1,491,447
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	320,250	352,275	387,503
	2210203 Courier and Postal Services	69,300	76,230	83,853
	2210207 Purchase of bandwidth capacity	43,050	47,355	52,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,521,903	11,574,093	12,731,503
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,718,091	1,889,900	2,078,890
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	630,022	693,024	762,327
	2210399 Domestic Travel and Subs. - Others	8,173,790	8,991,169	9,890,286
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,721,935	13,994,129	15,393,541
	2210403 Daily Subsistence Allowance	5,721,935	6,294,129	6,923,541
	2210499 Foreign Travel and Subs.- Others	7,000,000	7,700,000	8,470,000
	2210500 Printing , Advertising and Information Supplies and Services	9,641,568	10,605,725	11,666,298
	2210502 Publishing and Printing Services	1,554,022	1,709,424	1,880,367
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	262,841	289,125	318,038
	2210504 Advertising, Awareness and Publicity Campaigns	3,699,705	4,069,676	4,476,643
2210505 Trade Shows and Exhibitions	2,575,000	2,832,500	3,115,750	
2210599 Printing, Advertising - Other	1,550,000	1,705,000	1,875,500	

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210600 Rentals of Produced Assets	4,088,001	4,496,801	4,946,481
	2210603 Rents and Rates - Non-Residential	4,088,001	4,496,801	4,946,481
	2210700 Training Expenses	2,235,700	2,459,270	2,705,197
	2210799 Training Expenses - Other (Bud	2,235,700	2,459,270	2,705,197
	2210800 Hospitality Supplies and Services	11,311,660	12,442,826	13,687,108
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,113,996	6,725,396	7,397,935
	2210802 Boards, Committees, Conferences and Seminars	3,697,664	4,067,430	4,474,173
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	3,415,000	3,756,500	4,132,150
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,100,000	3,410,000	3,751,000
	2211016 Purchase of Uniforms and Clothing - Staff	315,000	346,500	381,150
	2211100 Office and General Supplies and Services	2,622,508	2,884,759	3,173,235
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,197,023	2,416,725	2,658,398
	2211103 Sanitary and Cleaning Materials, Supplies and Services	425,485	468,034	514,837
	2211200 Fuel Oil and Lubricants	5,140,380	5,654,418	6,219,860
	2211201 Refined Fuels and Lubricants for Transport	5,140,380	5,654,418	6,219,860
	2211300 Other Operating Expenses	7,904,139	8,694,553	9,564,008
	2211301 Bank Service Commission and Charges	63,000	69,300	76,230
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,666,139	4,032,753	4,436,028
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,175,000	1,292,500	1,421,750
	2211320 Temporary Committees Expenses	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,910,316	8,701,348	9,571,482
	2220101 Maintenance Expenses - Motor Vehicles	7,910,316	8,701,348	9,571,482
	2220200 Routine Maintenance - Other Assets	2,625,000	2,887,500	3,176,250
	2220202 Maintenance of Office Furniture and Equipment	1,062,500	1,168,750	1,285,625
	2220204 Maintenance of Buildings -- Residential	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	262,500	288,750	317,625
	2640400 Other Current Transfers, Grants and Subsidies	3,750,000	4,125,000	4,537,500
	2640402 Donations	2,250,000	2,475,000	2,722,500
	2640403 Burial Grants for Destitutes	1,500,000	1,650,000	1,815,000
	2710100 Government Pension and Retirement Benefits	12,645,718	13,910,290	15,301,319
	2710102 Gratuity - Civil Servants	12,624,118	13,886,530	15,275,183
	2710111 NSSF Pensions	21,600	23,760	26,136
	3110900 Purchase of Household Furniture and Institutional Equipment	405,000	445,500	490,050
	3110902 Purchase of Household and Institutional Appliances	405,000	445,500	490,050
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	6,050,000	6,655,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4561000200 Office of the Governor and Deputy Governor 4561000701 County Policies & Security Operation Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	3,850,000	4,235,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,630,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,300,000	3,630,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,400,000	4,840,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	195,406,676	214,947,344	236,442,077
	Net Expenditure..... KShs.	195,406,676	214,947,344	236,442,077
	Net Expenditure..... KShs.	195,406,676	214,947,344	236,442,077
	2210300 Personal Allowance - Paid as Part of Salary	5,240,252	5,764,277	6,340,705
	2110302 Honoraria	1,500,000	1,650,000	1,815,000
	2110316 Security Allowance	3,740,252	4,114,277	4,525,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,532,148	6,085,363	6,693,899
	2210399 Domestic Travel and Subs. - Others	5,532,148	6,085,363	6,693,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	7,150,000	7,865,000
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,400,000	4,840,000
	2210500 Printing , Advertising and Information Supplies and Services	4,050,000	4,455,000	4,900,500
	2210502 Publishing and Printing Services	2,500,000	2,750,000	3,025,000
	2210505 Trade Shows and Exhibitions	1,550,000	1,705,000	1,875,500
	2210700 Training Expenses	1,300,000	1,430,000	1,573,000
	2210799 Training Expenses - Other (Bud	1,300,000	1,430,000	1,573,000
	2210800 Hospitality Supplies and Services	5,350,000	5,885,000	6,473,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2210802 Boards, Committees, Conferences and Seminars	3,250,000	3,575,000	3,932,500
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500	
2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500	
2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000	
2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000	
2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,200,000	2,420,000	
2640402 Donations	2,000,000	2,200,000	2,420,000	
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000	
3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000	

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	Gross Expenditure..... KShs.	34,022,400	37,424,640	41,167,104
	Net Expenditure..... KShs.	34,022,400	37,424,640	41,167,104
4561000700 County Policies & Security Operation	Net Expenditure..... KShs.	34,022,400	37,424,640	41,167,104
4561000801 Public Sector Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,761,464	3,037,610	3,341,371
	2110302 Honoraria	1,761,464	1,937,610	2,131,371
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,817,852	6,399,637	7,039,601
	2210399 Domestic Travel and Subs. - Others	5,817,852	6,399,637	7,039,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	7,150,000	7,865,000
	2210403 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210500 Printing , Advertising and Information Supplies and Services	1,597,400	1,757,140	1,932,854
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	597,400	657,140	722,854
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,750,000	4,125,000	4,537,500
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,155,000	1,270,500
	2211201 Refined Fuels and Lubricants for Transport	1,050,000	1,155,000	1,270,500
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2640500 Other Capital Grants and Transfers	60,000,000	66,000,000	72,600,000
	2640599 Other Capital Grants and Trans	60,000,000	66,000,000	72,600,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	85,476,716	94,024,387	103,426,826
	Net Expenditure..... KShs.	85,476,716	94,024,387	103,426,826
4561000800 Public Sector	Net Expenditure..... KShs.	85,476,716	94,024,387	103,426,826
	TOTAL NET EXPENDITURE FOR VOTE R4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	314,905,792	346,396,371	381,036,007

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	Kshs. 30,000,000	Kshs. 33,000,000	Kshs. 36,300,000
	3110201 Residential Buildings (including hostels)	30,000,000	33,000,000	36,300,000
	3110500 Construction and Civil Works	15,000,000	16,500,000	18,150,000
	3110504 Other Infrastructure and Civil Works	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	45,000,000	49,500,000	54,450,000
	NET EXPENDITURE KShs.	45,000,000	49,500,000	54,450,000
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	45,000,000	49,500,000	54,450,000
	TOTAL NET EXPENDITURE FOR VOTE 4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR KShs.	45,000,000	49,500,000	54,450,000

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

The County Treasury is mandated with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio-economic development, management and control of public financial resources. The mandate of the County Treasury is essentially drawn from Section 104 of the Public Financial Management Act 2012. In accordance to the Act, the County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

During the FY2018/2019, some of the major achievements of the Department included:

Uploaded plans, budgets and policies to the County website, trained 111 Staff members on PFM, PBB and other courses, configured all Departments in the IFMIS and ZIZI systems, involved more than 2300 stakeholders in budget preparation through public for a, ensured compliance to fiscal principle of 30% development and 70% recurrent, prepared all statutory documents including CIDP, CFSP, CBROP, Budget, ADP, Debt Management Strategy Paper, mobilized own source revenue totaling to Ksh. 2.81 billion against a target of Ksh. 2.685 billion which was Ksh. 125m above the target. The Department also prepared 4 Monitoring and Evaluation reports, 4 VFM audits and 6 risk-based audits, formulated 1 Financial and economic policy. A Handbook on key performance indicator was also prepared and the County Monitoring & Evaluation Committee (COMEC) was established. The Committee spearheaded M&E processes that included pilot M&E field visits and preparation of annual progress reports.

Over the MTEF Period 2020/21 – 2021/22, the County Treasury plans to commence construction of County Treasury Office Block, refurbish/renovate 2 offices. The Department will also train 320 Staff members on short and long course programs and acquire a Revenue automation system. Pending bills worth Ksh. 400 million will also be cleared. The Department will also strengthen management and usage of funds to ensure prudence in financial management and reporting. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. The Department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the requisite directives/legislations. The County Treasury will put in place measures to enhance revenue mobilization.

Some of the Emerging Issues and Challenges faced by the Department include:

- ✓ Establishment of Nakuru City Boards and Naivasha Municipal Boards as required is likely to affect revenue targets since the boards will manage the revenues collected.
- ✓ The implementation of the phased SRC salary increments, proposed contributory pension scheme, and the ageing workforce that will require replacements to smoothen service delivery.
- ✓ Implementation of the devolved staff pension scheme that is likely to increase the wage bill
- ✓ The released Census figures that will necessitate updating of the current fact sheet.
- ✓ Exchequer release delays which continue to negatively affect implementation of projects/ programmes resulting in low absorption of funds in the subsector and thus affecting service delivery.
- ✓ Lack of adequate infrastructure to support ICT in the County prevents the sub-sector from fully automating its services within the County to enhance service delivery and efficiency.
- ✓ Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports.

- ✓ As per the PFM Act 2012, the County's wage bill is supposed to be 35% of the total County revenue. However, the current allocation is higher than the 35% which hinders release of more resources for development expenditure.
- ✓ The required laws that are meant to support revenue collection have not been enacted. This hinders revenue enforcement officers in executing their mandate.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administration, Planning and Support Services						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
SP 1.1 Administration, Planning and Support Services	Chief Officers	Improved service delivery	No. of offices refurbished/renovated	2	2	2
			Completion rate of County Treasury Office Block	80	100	-
			No. of new sub county Treasury offices constructed	2	2	2
		Improved planning	Research and feasibility study reports	1	1	1
			Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
SP 1.2 Personnel Services	Administrator	Improved human resource productivity	Compensation to employees (Millions Ksh)	505	513	523
			Number of staff trained on short course programs	300	350	400
			Number of staff trained on long term course programs	20	20	20
SP 1.3 Financial services	Chief Officers	Improved financial reporting	Percentage of departments using automated financial systems	75	85	100
			Increased revenue mobilization	Revenue automation system acquired	100%	-
		Percentage of sub-counties using automated revenue systems	85	95	100	

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Outcome: A transparent and accountable system for the management of public financial resources						
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	190	210	240
		Improved Public Participation	Number of stakeholders involved in budget preparation	2300	2750	3000
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	37%	39%	40%
	Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released	30 th Aug 2020	30 th Aug 2021	30 th Aug 2022	
		Budget Review and Outlook Paper submitted	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022	
		County Fiscal Strategy Paper submitted	28 th Feb 2020	28 th Feb 2021	28 th Feb 2022	
		Draft budget estimates and Sector Reports prepared, reviewed and submitted to	31 st Jan 2021	31 st Jan 2022	31 st Jan 2023	
		Budget estimates submitted to the County Assembly	30 th April 2020	30 th April 2021	30 th April 2022	
		Appropriation Bill submitted	30 th June 2020	30 th June 2021	30 th June 2022	
		Annual Cash flow submitted to Controller of Budget	15 th June 2020	15 th June 2021	15 th June 2022	
Finance Bill submitted to County Assembly	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022			

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue.	Amount of Revenue collected (Billions Ksh)	3.4	3.5	3.7
			Percentage of Revenue sources mapped	70	80	90
			Percentage rate of automated revenue sources	40	60	80
			No. of staff trained	50	70	80
			Number of Revenue Bills passed	6	2	2
			No of desktop computers	10	10	10
			No of offices furnished	10	10	10
			No. of Standby Generators	5	6	
			No. of ZIZI system power backup	4	4	4
			No. of vehicles acquired	4	5	5
			No. of motorbikes acquired	6	6	6
SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system acquired	1	-	-
			No. of licenses acquired (for Audit Management Software)	31	-	-
			No. of audit reports developed	4	4	4
			No of audit staff trained	30	30	30
		Improved Staff working environment	Number of laptops/desktops acquired	17	8	0
			Number of furniture acquired	10	10	5
			Number of vehicles acquired	1	1	1
		Audit committee operationalized	No. of audit committee members recruited	-	-	-

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023	
			No. of audit committee members trained	6	6	6	
			Quarterly Audit committee meetings	4	4	4	
SP 2.4 Procurement	Supply Chain Directorate	Improved service delivery	No. of supply chain staff trained	30	30	20	
			No. of public sensitization fora on procurement held	4	4	4	
			No of vehicles acquired				
		AGPO implemented	No. of sensitization for a for special groups held	3	3	3	
			Rate of compliance to AGPO (30%)	100	100	100	
			No of AGPO certificates issued	Women	550	600	650
				Youth	500	550	700
		PWDS		60	70	80	
		Enhanced compliance with PPADA (2015)	Annual procurement plans prepared	30 th Sept	30 th Sept	30 th Sept	
			Number of procurement professional opinions prepared	100	100	100	
			Quarterly reports to PPRA	4	4	4	
		Improved record management	Supply chain management system acquired				
Fire-proof filing cabinet acquired	2		2	2			
Stock control register in place	1		1	1			
Annual asset disposal undertaken	1		1	1			

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept	30 th Sept	30 th Sept
			No. of accounting staff trained	30	30	30
			No. of financial advisories on expenditure control issued to line departments	4	4	4
			Percentage of implementation of the asset management system	40	60	80
SP 2.6 Debt Management	Debt Management Office	Improved debt management	County Medium Term Debt Strategy	28 th Feb 2020	28 th Feb 2021	28 th Feb 2022
			Debt resolution amount (Millions Ksh)	250	400	400
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	30 th Aug 2020	30 th Aug 2021	30 th Aug 2022
			Annual progress review reports	30 th Sept 2020	30 th Sept 2021	30 th Sept 2022
			CIDP Finalised, published, disseminated and reviews	-	Midterm review	-
SP 3.2 Monitoring and Evaluation/ Statistical data management		Improved reporting	M&E Committee established	SCOMECS	-	-
			M&E Unit work plan	1	1	1
			Quarterly M&E reports	4	4	4
			Number of vehicles acquired	1		
			County Indicator handbook developed	1	-	-
County Statistical Abstract prepared	Updated	Updated	Updated			

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/19	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2021/2022
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	249,141,801	210,801,727	260,643,734	792,616,638	871,878,301	959,066,131
SP 1.2: Personnel Services	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
SP 1.3: Financial Services	11,900,000	10,426,517	1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 1	718,217,944	678,404,387	753,212,821	1,289,780,814	1,418,758,895	1,560,634,784
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination And Management	37,537,655	51,240,525	60,795,181	50,784,701	55,863,172	61,449,489
SP 2.2: Resource Mobilization	70,148,359	62,092,184	71,368,362	66,865,372	73,551,910	80,907,101
SP 2.3: Internal Audit	22,098,800	18,858,115	47,839,521	48,395,521	53,235,073	58,558,580
SP 2.4: Procurement	17,650,120	17,165,141	14,541,930	13,610,498	14,971,547	16,468,702
SP 2.5: Public Finance And Accounting	17,408,860	11,610,773	16,730,340	17,169,301	18,886,232	20,774,855
SP 2.6: Debt Management	240,109,414	177,117,308	149,103,910	304,120,127	334,532,139	367,985,353
Total Expenditure Prog 2	404,953,208	338,084,046	360,379,244	500,945,521	551,040,073	606,144,080
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	133,624,797	56,047,825	24,582,139	16,629,918	18,292,910	20,122,201
SP 3.2: Monitoring & Evaluation / Statistical Data Management	10,419,300	8,285,419	7,309,738	6,583,838	7,242,222	7,966,444
SP 3.3 KDSP Programme			165,110,481			
Total Expenditure Prog 3	144,044,097	64,333,244	197,002,358	23,213,757	25,535,132	28,088,645
Total Expenditure of Vote	1,267,215,249	1,080,821,677	1,310,594,423	1,813,940,091	1,995,334,100	2,194,867,510

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	457,176,143	457,176,143	491,569,087	496,164,176	545,780,593	600,358,653
Use of goods and services	417,533,859	419,721,732	328,704,048	280,627,028	308,689,731	339,558,704
Current Transfers Govt. Agencies	86,383,797		64,136,085			
Other Expenses	13,391,450	5,424,936	13,650,435	13,650,435	15,015,478	16,517,026
(2) Capital Expenditure						
Non-Financial Assets	103,000,000	71,166,653	166,665,864	164,700,000	181,170,000	199,287,000
Capital Transfers Govt. Agencies	189,730,000	127,332,213	245,868,906	558,798,452	614,678,297	676,146,127
Other development				300,000,000	330,000,000	363,000,000
Total Expenditure of Vote	1,267,215,249	1,080,821,677	1,310,594,425	1,813,940,091	1,995,334,100	2,194,867,510

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

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning and Support Services						
Sub Programme 1.1: Administration Services						
Current Expenditure	146,141,801	139,635,074				
Compensation to Employees						
Use of goods and services	141,324,551	135,037,150	112,686,061	78,526,377	86,379,015	95,016,917
Current Transfers Govt. Agencies						
Other Recurrent	4,817,250	4,597,924	6,291,808	5,291,808	5,820,989	6,403,088
Capital Expenditure	78,000,000	71,166,653				
Acquisition of Non-Financial Assets	78,000,000	71,166,653	141,665,864	150,000,000	165,000,000	181,500,000
Capital Transfers to Govt. Agencies				258,798,452	284,678,297	313,146,127
Other Development				300,000,000	330,000,000	363,000,000
Total Expenditure (SP 1.1)	224,141,801	210,801,727	260,643,734	792,616,637	871,878,301	959,066,131
Sub Programme 1.2: Personnel Services						
Current Expenditure	457,176,143	457,176,143				
Compensation to Employees	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
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)	457,176,143	457,176,143	491,569,087	496,164,176	545,780,594	600,358,653
Sub Programme 1.3: Financial Services						
Current Expenditure	11,900,000	10,426,517				
Compensation to Employees						
Use of Goods and Services	11,900,000	10,426,517	1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	11,900,000	10,426,517	1,000,000	1,000,000	1,100,000	1,210,000
Programme 2: Public Finance Management						
Sub Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure	57,537,655	51,240,525				
Compensation to Employees						
Use of goods and services	57,537,655	51,240,525	60,795,181	50,784,701	55,863,172	61,449,489
Current Transfers Govt. Agencies						
Other Recurrent	-					
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	57,537,655	51,240,525	60,795,181	50,784,701	55,863,172	61,449,489
Sub Programme 2.2: Resource Mobilization						
Current Expenditure	70,148,359	62,092,184				
Compensation to Employees						
Use of goods and services	65,148,359	57,874,698	66,660,362	62,157,372	68,373,110	75,210,421
Current Transfers Govt. Agencies						
Other Recurrent	5,000,000	4,217,486	4,708,000	4,708,000	5,178,800	5,696,680
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	70,148,359	62,092,184	71,368,362	66,865,372	73,551,910	80,907,101
Sub Programme 2.3: Internal Audit						
Current Expenditure	22,098,800	18,858,115				
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of goods and services	20,880,800	18,189,835	21,936,252	32,792,252	36,071,477	39,678,625
Current Transfers Govt. Agencies						
Other Recurrent	1,218,000	668,280	903,269	903,269	993,596	1,092,955
Capital Expenditure						
Acquisition of Non-Financial Assets			25,000,000	14,700,000	16,170,000	17,787,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	22,098,800	18,858,115	47,839,521	48,395,521	53,235,073	58,558,580
Sub Programme 2.4: Procurement						
Current Expenditure	17,650,120	17,165,141				
Compensation to Employees						
Use of goods and services	17,014,870	16,986,441	14,070,828	13,139,396	14,453,335	15,898,669
Current Transfers Govt. Agencies					-	-
Other Recurrent	635,250	178,700	471,102	471,102	518,212	570,033
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	17,650,120	17,165,141	14,541,930	13,610,498	14,971,547	16,468,702
Sub Programme 2.5: Public Finance and Accounting						
Current Expenditure	17,408,860	11,610,773				
Compensation to Employees						
Use of goods and services	16,900,660	11,575,623	16,353,460	15,792,421	17,371,664	19,108,830
Current Transfers Govt. Agencies						
Other Recurrent	508,200	35,150	376,880	1,376,880	1,514,568	1,666,025
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	17,408,860	11,610,773	16,730,340	17,169,301	18,886,232	20,774,855

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Sub Programme 2.6: Debt Management						
Current Expenditure	50,379,414	49,785,095				
Compensation to Employees						
Use of goods and services	50,379,414	49,785,095	4,209,400	4,120,127	4,532,139	4,985,353
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	188,453,842	115,184,313				
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies	188,453,842	127,332,213	144,894,510	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure (SP 2.6)	238,833,256	177,117,308	149,103,910	304,120,127	334,532,139	367,985,353
Programme 3: Economic and Financial Policy Formulation and Management						
Sub Programme 3.1: Fiscal Planning						
Current Expenditure	123,624,797	56,047,825				
Compensation to Employees						
Use of goods and services	123,047,297	55,623,075	24,153,865	16,201,644	17,821,809	19,603,990
Current Transfers Govt. Agencies						
Other Recurrent	577,500	424,750	428,274	428,274	471,101	518,212
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	123,624,797	56,047,825	24,582,139	16,629,918	18,292,910	20,122,201
Sub Programme 3.2: Monitoring & Evaluation /Statistical Data Management						
Current Expenditure	10,419,300	8,285,419				
Compensation to Employees						
Use of goods and services	9,784,050	8,206,149	6,838,637	6,112,737	6,724,010	7,396,411
Current Transfers Govt. Agencies						
Other Recurrent	635,250	79,270	471,101	471,101	518,212	570,033
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	10,419,300	8,285,419	7,309,738	6,583,838	7,242,222	7,966,444
Sub Programme 3.3 KDSP Programme						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers Govt. Agencies			64,136,085			
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			100,974,396			
Other Development						
Total Expenditure (SP 3.3)	-	-	165,110,481			
Total Budget	1,250,939,091	1,080,821,677	1,310,594,423	1,813,940,091	1,995,334,100	2,194,867,510

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

4562 COUNTY TREASURY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	285,054,970	313,560,467	344,916,514
	2110101 Basic Salaries - Civil Service	285,054,970	313,560,467	344,916,514
	2110200 Basic Wages - Temporary Employees	4,886,314	5,374,946	5,912,440
	2110201 Contractual Employees	4,886,314	5,374,946	5,912,440
	2110300 Personal Allowance - Paid as Part of Salary	147,759,799	162,535,778	178,789,357
	2110301 House Allowance	105,702,380	116,272,618	127,899,880
	2110302 Honoraria	389,933	428,926	471,819
	2110314 Transport Allowance	18,372,000	20,209,200	22,230,120
	2110315 Extraneous Allowance	21,600	23,760	26,136
	2110316 Security Allowance	1,057,360	1,163,096	1,279,406
	2110320 Leave Allowance	17,669,383	19,436,321	21,379,953
	2110322 Risk Allowance	420,000	462,000	508,200
	2110399 Personal Allowances paid - Oth	4,127,143	4,539,857	4,993,843
	2120100 Employer Contributions to Compulsory National Social Security Schemes	56,344,656	61,979,122	68,177,034
	2120103 Employer Contribution to Staff Pensions Scheme	56,344,656	61,979,122	68,177,034
	2210100 Utilities Supplies and Services	1,974,644	2,172,108	2,389,319
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	749,781	824,759	907,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	2,116,213	2,327,835	2,560,617
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	397,905	437,696	481,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwith capacity	402,806	443,087	487,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,444	4,510,488	4,961,537
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	979,491	1,077,440	1,185,184
	2210302 Accommodation - Domestic Travel	1,555,181	1,710,699	1,881,769
	2210303 Daily Subsistence Allowance	1,565,772	1,722,349	1,894,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,521,749	3,873,924	4,261,317
	2210401 Travel Costs (airlines, bus, railway, etc.)	455,349	500,884	550,973
	2210499 Foreign Travel and Subs.- Others	3,066,400	3,373,040	3,710,344
	2210500 Printing , Advertising and Information Supplies and Services	6,702,160	7,372,375	8,109,613
2210502 Publishing and Printing Services	2,200,813	2,420,893	2,662,983	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500	

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210504 Advertising, Awareness and Publicity Campaigns	2,680,246	2,948,271	3,243,098
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	601,336	661,470	727,617
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210700 Training Expenses	2,105,000	2,315,500	2,547,050
	2210703 Production and Printing of Training Materials	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	1,505,000	1,655,500	1,821,050
	2210800 Hospitality Supplies and Services	2,294,340	2,523,774	2,776,151
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,235,000	1,358,500	1,494,350
	2210802 Boards, Committees, Conferences and Seminars	670,000	737,000	810,700
	2210805 National Celebrations	389,340	428,274	471,101
	2210900 Insurance Costs	3,600,000	3,960,000	4,356,000
	2210904 Motor Vehicle Insurance	3,600,000	3,960,000	4,356,000
	2211100 Office and General Supplies and Services	2,862,590	3,148,849	3,463,734
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	1,902,862	2,093,148	2,302,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	475,000	522,500	574,750
	2211200 Fuel Oil and Lubricants	2,743,017	3,017,319	3,319,051
	2211201 Refined Fuels and Lubricants for Transport	2,743,017	3,017,319	3,319,051
	2211300 Other Operating Expenses	6,594,115	7,253,526	7,978,878
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,487,928	2,736,720	3,010,392
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,233,200	1,356,520	1,492,172
	2211310 Contracted Professional Services	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	617,382	679,120	747,032
	2211323 Laundry Expenses	755,605	831,166	914,282
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	3,119,600	3,431,560
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	3,119,600	3,431,560
	2220200 Routine Maintenance - Other Assets	2,455,809	2,701,390	2,971,529
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,513,606	1,664,967	1,831,463
	2220210 Maintenance of Computers, Software, and Networks	942,203	1,036,423	1,140,066
	2640100 Scholarships and other Educational Benefits	2,000,000	2,200,000	2,420,000
	2649999 Scholarships and Other Educ. -	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	813,512	894,863	984,350
	2640402 Donations	813,512	894,863	984,350
	2710100 Government Pension and Retirement Benefits	3,565,730	3,922,303	4,314,533
	2710102 Gratuity - Civil Servants	2,303,330	2,533,663	2,787,029
	2710111 NSSF Pensions	1,262,400	1,388,640	1,527,504

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111000 Purchase of Office Furniture and General Equipment	1,719,400	1,891,340	2,080,474
	3111001 Purchase of Office Furniture and Fittings	1,719,400	1,891,340	2,080,474
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,330,565	4,763,622	5,239,984
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,888,362	2,077,198	2,284,918
	3111403 Research	942,203	1,036,423	1,140,066
	3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
	4110400 Domestic Loans to Individuals and Households	30,000,000	33,000,000	36,300,000
	4110403 Housing loans to public servants	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	580,982,363	639,080,599	702,988,659
	Net Expenditure..... KShs.	580,982,363	639,080,599	702,988,659
4562000100 Finance & Economic Planning	Net Expenditure..... KShs.	580,982,363	639,080,599	702,988,659
4562000201 Fiscal Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,428,274	1,571,102	1,728,212
	2110302 Honoraria	256,964	282,661	310,927
	2110316 Security Allowance	1,171,310	1,288,441	1,417,285
	2210200 Communication, Supplies and Services	56,066	61,671	67,838
	2210202 Internet Connections	38,935	42,827	47,110
	2210203 Courier and Postal Services	17,131	18,844	20,728
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,505,636	3,856,200	4,241,820
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	1,117,917	1,229,709	1,352,680
	2210303 Daily Subsistence Allowance	1,784,242	1,962,666	2,158,933
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,137	235,551	259,106
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	3,509,715	3,860,686	4,246,755
	2210502 Publishing and Printing Services	1,999,157	2,199,072	2,418,980
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	1,333,594	1,466,953	1,613,648
	2210505 Trade Shows and Exhibitions	156,964	172,661	189,927
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	693,834	763,217	839,539
	2210703 Production and Printing of Training Materials	143,834	158,217	174,039
	2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
	2210800 Hospitality Supplies and Services	2,462,000	2,708,200	2,979,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	2,212,000	2,433,200	2,676,520

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	238,726	262,599	288,858
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	81,762	89,938	98,931
	2211102 Supplies and Accessories for Computers and Printers	156,964	172,661	189,927
	2211200 Fuel Oil and Lubricants	340,812	374,893	412,382
	2211201 Refined Fuels and Lubricants for Transport	340,812	374,893	412,382
	2211300 Other Operating Expenses	689,131	758,045	833,849
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	646,304	710,935	782,028
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,274	471,101	518,212
	2220101 Maintenance Expenses - Motor Vehicles	428,274	471,101	518,212
	3111000 Purchase of Office Furniture and General Equipment	147,613	162,374	178,612
	3111005 Purchase of Photocopiers	147,613	162,374	178,612
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,674,838	2,942,322	3,236,554
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,100,000	2,310,000	2,541,000
	3111403 Research	574,838	632,322	695,554
	Gross Expenditure..... KShs.	16,629,919	18,292,910	20,122,201
	Net Expenditure..... KShs.	16,629,919	18,292,910	20,122,201
4562000200 Fiscal Planning	Net Expenditure..... KShs.	16,629,919	18,292,910	20,122,201
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	803,544	883,898	972,288
	2110302 Honoraria	803,544	883,898	972,288
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	26,554	29,208	32,130
	2210202 Internet Connections	17,131	18,844	20,729
	2210203 Courier and Postal Services	9,423	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,461,608	4,907,768	5,398,546
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	1,512,423	1,663,665	1,830,032
	2210303 Daily Subsistence Allowance	2,167,464	2,384,210	2,622,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,285	228,014
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210500 Printing , Advertising and Information Supplies and Services	12,005,893	13,206,482	14,527,131
	2210502 Publishing and Printing Services	7,770,893	8,547,982	9,402,781
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	95,000	104,500	114,950
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,400,000	4,840,000
	2210505 Trade Shows and Exhibitions	140,000	154,000	169,400
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	2,190,000	2,409,000	2,649,900
	2210703 Production and Printing of Training Materials	190,000	209,000	229,900
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	15,050,000	16,555,000	18,210,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	14,750,000	16,225,000	17,847,500
	2211100 Office and General Supplies and Services	604,527	664,980	731,478
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	201,572	221,729	243,902
	2211102 Supplies and Accessories for Computers and Printers	402,955	443,251	487,576
	2211200 Fuel Oil and Lubricants	394,990	434,489	477,938
	2211201 Refined Fuels and Lubricants for Transport	394,990	434,489	477,938
	2211300 Other Operating Expenses	1,283,626	1,411,989	1,553,187
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	141,330	155,463	171,009
	2211320 Temporary Committees Expenses	1,142,296	1,256,526	1,382,178
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,474,740	14,822,213	16,304,435
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	13,474,740	14,822,213	16,304,435
	Gross Expenditure..... KShs.	50,784,702	55,863,169	61,449,489
	Net Expenditure..... KShs.	50,784,702	55,863,169	61,449,489
4562000300 Budget	Net Expenditure..... KShs.	50,784,702	55,863,169	61,449,489
4562000401 Accounting Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,561,554	1,717,709	1,889,480
	2110302 Honoraria	861,554	947,709	1,042,480
	2110316 Security Allowance	700,000	770,000	847,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	179,875	197,863	217,649
	2210202 Internet Connections	85,655	94,221	103,643
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,291,272	6,920,399	7,612,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,025,633	1,128,196	1,241,016

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	2,156,708	2,372,379	2,609,617
	2210303 Daily Subsistence Allowance	2,258,931	2,484,824	2,733,307
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	896,299	985,929	1,084,522
	2210502 Publishing and Printing Services	354,299	389,729	428,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210599 Printing, Advertising - Other	190,000	209,000	229,900
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	2,200,000	2,420,000	2,662,000
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	959,616	1,055,578	1,161,135
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	569,616	626,578	689,235
	2210802 Boards, Committees, Conferences and Seminars	390,000	429,000	471,900
	2211100 Office and General Supplies and Services	488,414	537,254	590,979
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	331,449	364,594	401,053
	2211102 Supplies and Accessories for Computers and Printers	156,965	172,660	189,926
	2211200 Fuel Oil and Lubricants	479,009	526,910	579,601
	2211201 Refined Fuels and Lubricants for Transport	479,009	526,910	579,601
	2211300 Other Operating Expenses	1,249,375	1,374,312	1,511,744
	2211301 Bank Service Commission and Charges	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	471,101	518,211	570,032
	2211320 Temporary Committees Expenses	278,274	306,101	336,712
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	376,880	414,568	456,025
	2220101 Maintenance Expenses - Motor Vehicles	376,880	414,568	456,025
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	297,787	327,566	360,322
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	297,787	327,566	360,322
	Gross Expenditure..... KShs.	17,169,301	18,886,230	20,774,853
	Net Expenditure..... KShs.	17,169,301	18,886,230	20,774,853
4562000400 Accounting	Net Expenditure..... KShs.	17,169,301	18,886,230	20,774,853

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4562000501 Procurement Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,552,909	1,708,200	1,879,020
	2110302 Honoraria	752,909	828,200	911,020
	2110316 Security Allowance	800,000	880,000	968,000
	2210100 Utilities Supplies and Services	138,441	152,285	167,514
	2210106 Utilities, Supplies- Other (	138,441	152,285	167,514
	2210200 Communication, Supplies and Services	89,937	98,931	108,824
	2210202 Internet Connections	42,827	47,110	51,821
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,087,975	3,396,772	3,736,450
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	712,122	783,334	861,668
	2210303 Daily Subsistence Allowance	1,782,573	1,960,830	2,156,913
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	3,451,020	3,796,122	4,175,734
	2210502 Publishing and Printing Services	401,020	441,122	485,234
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	341,000	375,100
	2210802 Boards, Committees, Conferences and Seminars	630,000	693,000	762,300
	2210809 Board Allowance	160,000	176,000	193,600
	2211100 Office and General Supplies and Services	186,340	204,974	225,471
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	186,340	204,974	225,471
	2211200 Fuel Oil and Lubricants	430,749	473,824	521,206
	2211201 Refined Fuels and Lubricants for Transport	430,749	473,824	521,206
	2211300 Other Operating Expenses	1,618,420	1,780,262	1,958,288
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,420	240,262	264,288
	2211320 Temporary Committees Expenses	1,400,000	1,540,000	1,694,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,103	518,212	570,033
	2220101 Maintenance Expenses - Motor Vehicles	471,103	518,212	570,033
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	183,604	201,964	222,161	
3111401 Pre-feasibility, Feasibility and Appraisal Studies	183,604	201,964	222,161	
Gross Expenditure..... KShs.	13,610,498	14,971,546	16,468,701	
Net Expenditure..... KShs.	13,610,498	14,971,546	16,468,701	

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4562000500 Procurement	Net Expenditure..... KShs.	13,610,498	14,971,546	16,468,701
4562000601 Internal Audit Headquarters	2110300 Personal Allowance - Paid as Part of Salary	737,447	811,192	892,311
	2110302 Honoraria	737,447	811,192	892,311
	2210100 Utilities Supplies and Services	188,441	207,285	228,014
	2210106 Utilities, Supplies- Other (	188,441	207,285	228,014
	2210200 Communication, Supplies and Services	659,937	725,931	798,524
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	62,827	69,110	76,021
	2210203 Courier and Postal Services	97,110	106,821	117,503
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,419,930	10,361,923	11,398,116
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,593,280	1,752,608	1,927,869
	2210302 Accommodation - Domestic Travel	2,982,936	3,281,230	3,609,353
	2210303 Daily Subsistence Allowance	3,289,714	3,618,685	3,980,554
	2210399 Domestic Travel and Subs. - Others	1,554,000	1,709,400	1,880,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,706,000	2,976,600	3,274,260
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,706,000	1,876,600	2,064,260
	2210500 Printing , Advertising and Information Supplies and Services	486,800	535,480	589,028
	2210502 Publishing and Printing Services	306,800	337,480	371,228
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
	2210600 Rentals of Produced Assets	95,000	104,500	114,950
	2210604 Hire of Transport	95,000	104,500	114,950
	2210700 Training Expenses	1,795,000	1,974,500	2,171,950
	2210703 Production and Printing of Training Materials	105,000	115,500	127,050
	2210799 Training Expenses - Other (Bud	1,690,000	1,859,000	2,044,900
	2210800 Hospitality Supplies and Services	7,365,000	8,101,500	8,911,650
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	495,000	544,500
	2210802 Boards, Committees, Conferences and Seminars	2,725,000	2,997,500	3,297,250
	2210809 Board Allowance	4,190,000	4,609,000	5,069,900
	2211100 Office and General Supplies and Services	670,214	737,235	810,959
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	498,904	548,794	603,674
	2211102 Supplies and Accessories for Computers and Printers	171,310	188,441	207,285
	2211200 Fuel Oil and Lubricants	2,143,176	2,357,494	2,593,243
	2211201 Refined Fuels and Lubricants for Transport	2,143,176	2,357,494	2,593,243
	2211300 Other Operating Expenses	4,941,703	5,435,874	5,979,461
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	351,185	386,304	424,934
	2211310 Contracted Professional Services	1,014,137	1,115,551	1,227,106
	2211320 Temporary Committees Expenses	3,576,381	3,934,019	4,327,421

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,269	993,596	1,092,955
	2220101 Maintenance Expenses - Motor Vehicles	903,269	993,596	1,092,955
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,350,000	1,485,000	1,633,500
	3111111 Purchase of ICT networking and Communications Equipment	650,000	715,000	786,500
	3111112 Purchase of Software	700,000	770,000	847,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,604	256,964	282,661
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	233,604	256,964	282,661
	Gross Expenditure..... KShs.	33,695,521	37,065,074	40,771,582
	Net Expenditure..... KShs.	33,695,521	37,065,074	40,771,582
4562000600 Internal Audit	Net Expenditure..... KShs.	33,695,521	37,065,074	40,771,582
4562000801 Debt Management	2110300 Personal Allowance - Paid as Part of Salary	85,655	94,220	103,642
	2110302 Honoraria	85,655	94,220	103,642
	2210200 Communication, Supplies and Services	31,926	35,118	38,630
	2210202 Internet Connections	23,360	25,696	28,266
	2210203 Courier and Postal Services	8,566	9,422	10,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,958,927	2,154,819	2,370,301
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	389,340	428,274	471,101
	2210302 Accommodation - Domestic Travel	414,619	456,081	501,689
	2210303 Daily Subsistence Allowance	1,069,313	1,176,244	1,293,869
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,220	103,642
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	154,835	170,318	187,350
	2210502 Publishing and Printing Services	144,835	159,318	175,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210600 Rentals of Produced Assets	10,000	11,000	12,100
	2210604 Hire of Transport	10,000	11,000	12,100
	2210700 Training Expenses	245,000	269,500	296,450
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	285,000	313,500	344,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	235,000	258,500	284,350
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	341,036	375,139	412,653
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	262,598	288,858

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211102 Supplies and Accessories for Computers and Printers	102,310	112,541	123,795
	2211200 Fuel Oil and Lubricants	26,118	28,730	31,603
	2211201 Refined Fuels and Lubricants for Transport	26,118	28,730	31,603
	2211300 Other Operating Expenses	137,048	150,752	165,827
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,566	9,422	10,364
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	399,582	439,542	483,496
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	399,582	439,542	483,496
	Gross Expenditure..... KShs.	4,120,127	4,532,138	4,985,352
	Net Expenditure..... KShs.	4,120,127	4,532,138	4,985,352
4562000800 Debt Management	Net Expenditure..... KShs.	4,120,127	4,532,138	4,985,352
4562000901 Resource Mobilization	2110300 Personal Allowance - Paid as Part of Salary	5,069,184	5,576,102	6,133,713
	2110316 Security Allowance	5,069,184	5,576,102	6,133,713
	2210200 Communication, Supplies and Services	1,051,393	1,156,532	1,272,186
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,289,166	10,218,083	11,239,891
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	2,173,820	2,391,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	1,801,114	1,981,225	2,179,348
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	25,839,558	28,423,514	31,265,866
	2210502 Publishing and Printing Services	2,569,643	2,826,607	3,109,268
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710
	2210504 Advertising, Awareness and Publicity Campaigns	3,133,260	3,446,586	3,791,245
	2210505 Trade Shows and Exhibitions	85,655	94,221	103,643
	2210599 Printing, Advertising - Other	20,000,000	22,000,000	24,200,000
	2210600 Rentals of Produced Assets	60,000	66,000	72,600
	2210604 Hire of Transport	60,000	66,000	72,600
	2210700 Training Expenses	770,000	847,000	931,700
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	1,405,000	1,545,500	1,700,050

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	155,000	170,500	187,550
	2211000 Specialised Materials and Supplies	2,244,800	2,469,280	2,716,208
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	420,000	462,000	508,200
	2211100 Office and General Supplies and Services	433,027	476,330	523,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	476,330	523,963
	2211200 Fuel Oil and Lubricants	3,128,972	3,441,869	3,786,056
	2211201 Refined Fuels and Lubricants for Transport	3,128,972	3,441,869	3,786,056
	2211300 Other Operating Expenses	984,796	1,083,276	1,191,603
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	376,881	414,569	456,026
	2211320 Temporary Committees Expenses	607,915	668,707	735,577
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	5,178,800	5,696,680
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	3,470,000	3,817,000	4,198,700
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,420,000
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,011,476	1,112,624	1,223,886
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	583,202	641,522	705,674
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	66,865,372	73,551,910	80,907,102
	Net Expenditure..... KShs.	66,865,372	73,551,910	80,907,102
4562000900 Resource Mobilization	Net Expenditure..... KShs.	66,865,372	73,551,910	80,907,102
4562001001 Monitoring and Evaluation	2110300 Personal Allowance - Paid as Part of Salary	171,310	188,441	207,285
	2110302 Honoraria	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	79,425	87,367	96,105
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,133,979	2,347,377	2,582,115
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	398,610	438,471	482,318
	2210302 Accommodation - Domestic Travel	928,242	1,021,066	1,123,173

4562 COUNTY TREASURY – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210303 Daily Subsistence Allowance	721,472	793,619	872,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210500 Printing , Advertising and Information Supplies and Services	810,360	891,396	980,535
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	171,310	188,441	207,285
	2210505 Trade Shows and Exhibitions	128,482	141,330	155,463
	2210600 Rentals of Produced Assets	19,000	20,900	22,990
	2210604 Hire of Transport	19,000	20,900	22,990
	2210700 Training Expenses	595,000	654,500	719,950
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210799 Training Expenses - Other (Bud	425,000	467,500	514,250
	2210800 Hospitality Supplies and Services	405,000	445,500	490,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000	231,000	254,100
	2210802 Boards, Committees, Conferences and Seminars	195,000	214,500	235,950
	2211100 Office and General Supplies and Services	238,726	262,599	288,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	168,378	185,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	2211200 Fuel Oil and Lubricants	212,086	233,295	256,624
	2211201 Refined Fuels and Lubricants for Transport	212,086	233,295	256,624
	2211300 Other Operating Expenses	256,964	282,661	310,927
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	42,827	47,110	51,821
	2211320 Temporary Committees Expenses	214,137	235,551	259,106
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,101	518,211	570,032
	2220101 Maintenance Expenses - Motor Vehicles	471,101	518,211	570,032
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,190,887	1,309,975	1,440,973
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,034,823	1,138,304	1,252,135
	3111403 Research	156,064	171,671	188,838
	Gross Expenditure..... KShs.	6,583,838	7,242,222	7,966,445
	Net Expenditure..... KShs.	6,583,838	7,242,222	7,966,445
4562001000 Monitoring and Evaluation	Net Expenditure..... KShs.	6,583,838	7,242,222	7,966,445
	TOTAL NET EXPENDITURE FOR VOTE R4562000000 FINANCE AND ECONOMIC PLANNING	790,441,640	869,485,798	956,434,383

4562 COUNTY TREASURY – DEVELOPMENT

HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4562000101 Finance & Economic Planning Headquarters	2211300 Other Operating Expenses	15,000,000	16,500,000	18,150,000
	2211310 Contracted Professional Services	15,000,000	16,500,000	18,150,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	258,798,452	284,678,297	313,146,127
	2630203 Capital Grants to Other levels of government	258,798,452	284,678,297	313,146,127
	2640200 Emergency Relief and Refugee Assistance	300,000,000	330,000,000	363,000,000
	2640299 Emergency Relief and Ref. - Ot	300,000,000	330,000,000	363,000,000
	3110200 Construction of Building	80,000,000	88,000,000	96,800,000
	3110299 Construction of Buildings - Ot	80,000,000	88,000,000	96,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,000,000	60,500,000	66,550,000
	3111112 Purchase of Software	55,000,000	60,500,000	66,550,000
		Gross Expenditure..... KShs.	708,798,452	779,678,297	857,646,127
	NET EXPENDITURE KShs.	708,798,452	779,678,297	857,646,127
4562000100 Finance & Economic Planning				
4562000601 Internal Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,700,000	16,170,000	17,787,000
	3111112 Purchase of Software	14,700,000	16,170,000	17,787,000
	Gross Expenditure..... KShs.	14,700,000	16,170,000	17,787,000
	NET EXPENDITURE KShs.	14,700,000	16,170,000	17,787,000
4562000600 Internal Audit				
4562000801 Debt Management				
	2211300 Other Operating Expenses	300,000,000	330,000,000	363,000,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	300,000,000	330,000,000	363,000,000
	Gross Expenditure..... KShs.	300,000,000	330,000,000	363,000,000
	NET EXPENDITURE KShs.	300,000,000	330,000,000	363,000,000
4562000800 Debt Management				
4562000000 FINANCE AND ECONOMIC PLANNING				
	NET EXPENDITURE KShs.	1,023,498,452	1,125,848,297	1,238,433,127

VOTE 4563

NAKURU COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Nakuru County Public Service Board including Administration and Human Resource Planning.

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

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

Part C. Strategic Objective;

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

The objectives of the Board include: -

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

Part D. Performance Overview and Background for Programmes

Sub-sector and their Mandates

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

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

- (g) 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;
- (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.

EMERGING ISSUES AND CHALLENGES

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include: -

Emerging Issues

- 1) The County Government Retirement Scheme 2019: The Board will be required to implement the new County Staff Retirement Scheme which is defined contribution scheme
- 2) Provision for Exit Surveys: In line with Section 59(5) of the County Government Act, the Board needs to ensure that it conducts the following surveys: -Customer Satisfaction Survey; Employee Satisfaction Survey and Corruption Perception Survey.
- 3) Increased HR litigations: The County has been embedded in a number of human resource litigations which have in turn affected the county finances, in terms of, costs incurred to engage defense lawyers, as well as, the costs incurred to cater for other court related charges. In addition, the litigations have also affected the day-to-day operations of the Board due to the time wasted by Board officials during the numerous mandatory court proceedings.
- 4) Internship Programmes: The National Government has introduced Internship programme and this may roll down to the County Governments.
- 5) Newly Formed Municipal Boards: There are newly formed Nakuru and Naivasha Municipal Boards without staff establishment. The Board will be required to create offices for the boards and fill the positions.
- 6) HR plans and Departmental Structures: Departments require to Develop Human Resource plans, Departmental Structures, staff establishment indicating optimal staffing level, in-post and the vacant positions.
- 7) Performance Contract: Cascading of Departmental Performance Contract to Employee Performance Appraisal and implementation of the same.
- 8) Voluntary Early Retirement Scheme: The County needs to plan and develop a Voluntary Early Retirement Scheme.

Challenges

- 1) Inadequate Board offices - Currently, the board has six offices, one boardroom and one strong room against Board's seven members and a team of officers of its Secretariat who are projected to increase in number hence, the available offices are insufficient thus the need to acquire, renovate and refurbish additional office space.
- 2) Lean Secretariat – The Board has only four members of staff providing support services, therefore the Board lacks staff with the key technical and professional skills for carrying out the mandate of the Board.
- 3) Inadequate means of transport – Currently the Board has two vehicles and only one vehicle is functional after its other vehicle was involved in an accident.
- 4) Lack of adequate Human Resource policies and regulations in the Public Service.
- 5) Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- 6) Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased additional vehicles, Office equipment and other basic tools of work.
- 7) Governance and ethical challenges that affect the operations of the Board.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
Programme 1: Administration and Human Resource Planning.						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
S.P 1.1: Administrative services	NCPSB	Service delivery enhanced	Number of board members and staff trained	15	20	25
			Number of board offices rehabilitated	2	2	2
			Installation of metal grills at windows and exit doors.	-	-	-
			Installation of Bulk filing System	2	2	2
S.P 1.2 : Financial Services	NCPSB	Reports developed	No. of financial reports generated.	4	4	4
S.P 1.3: Human Resource Planning	Recruitment, selection & appointment Committee	Staff recruited.	Number of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	Number of staff promoted.	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	Number of staff re-designated	As per departmental submission	As per departmental submission	As per departmental submission
	Human resource planning and inter-governmental relations committee	Employee Satisfaction Survey	Survey Report	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	As per departmental submissions	As per departmental submissions
S.P 1.4: Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration and Human Resource Planning						
S.P 1.1: Administration Services	29,812,695	26,812,696	39,492,255	75,394,790	82,934,269	91,227,696
S.P 1.2: Financial Services	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
S.P 1.3: Human Resource Planning	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
S.P 1.4: Provision of Human Resource Advisory Services	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	54,534,720	36,463,651	63,877,255	84,394,790	92,834,269	102,117,696

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	24,397,167	22,875,476	30,218,428	33,661,028	37,027,131	40,729,844
Use of goods and services	25,482,025	9,841,022	31,590,898	43,633,762	47,997,138	52,796,852
Current Transfers Govt. Agencies						
Other Expenses	250,000	250,000	250,000	1,100,000	1,210,000	1,331,000
(2) Capital Expenditure						
Non-Financial Assets	4,405,528	3,497,152	1,817,929	6,000,000	6,600,000	7,260,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	54,534,720	36,463,650	63,877,255	84,394,790	92,834,269	102,117,696

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

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration and Human Resource Planning						
Sub-Programme 1.1: Administration Services						
Current Expenditure						
Compensation to Employees	24,397,167	22,912,872	31,590,898	33,661,028	37,027,131	40,729,844
Use of goods and services	760,000	402,672	5,833,428	34,633,762	37,913,438	41 704,781
Current Transfers Govt. Agencies						
Other Recurrent	250,000		250,000	1,100,000	1,210,000	1,331,000
Capital Expenditure						
Acquisition of Non-Financial Assets	4,405,528	3,497,152	1,817,929	6,000,000	6,600,000	7,210,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	29,812,695	26,812,696	39,492,255	75,394,790	82,750,569	90,975,625
Sub-Programme 1.2: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
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)	1,036,601	481,030	1,035,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Compensation to Employees						
Use of Goods and Services	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	18,539,019	8,857,425	17,250,000	4,000,000	4,400,000	4,840,000
Sub-Programme 1.4: Provision of Human Resource Advisory Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	5,146,405	312,500	6,100,000	3,000,000	3,300,000	3,630,000
Total Budget	54,534,720	36,463,651	63,877,255	84,394,790	92,834,269	102,117,696

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

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	29,206,921	32,127,613	35,340,374
	2110101 Basic Salaries - Civil Service	29,206,921	32,127,613	35,340,374
	2110200 Basic Wages - Temporary Employees	300,000	330,000	363,000
	2110201 Contractual Employees	300,000	330,000	363,000
	2110300 Personal Allowance - Paid as Part of Salary	1,932,275	2,125,503	2,338,053
	2110301 House Allowance	1,380,000	1,518,000	1,669,800
	2110314 Transport Allowance	120,000	132,000	145,200
	2110320 Leave Allowance	300,275	330,303	363,333
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	120,000	132,000	145,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	50,000	55,000	60,500
	2120103 Employer Contribution to Staff Pensions Scheme	50,000	55,000	60,500
	2210100 Utilities Supplies and Services	195,500	215,050	236,555
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,200	14,520	15,972
	2210106 Utilities, Supplies- Other (	32,300	35,530	39,083
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	825,000	907,500
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,653,633	8,418,997	9,260,896
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	446,608	491,269	540,396
	2210302 Accommodation - Domestic Travel	2,567,025	2,823,728	3,106,100
	2210303 Daily Subsistence Allowance	1,380,000	1,518,000	1,669,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	210,000	231,000	254,100
	2210399 Domestic Travel and Subs. - Others	3,050,000	3,355,000	3,690,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,000	3,718,000	4,089,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	380,000	418,000	459,800
	2210499 Foreign Travel and Subs.- Others	2,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	1,980,000	2,178,000	2,395,800
	2210502 Publishing and Printing Services	250,000	275,000	302,500
2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000	
2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000	

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,630,000
	2210800 Hospitality Supplies and Services	5,270,000	5,797,000	6,376,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,520,000	1,672,000	1,839,200
	2210802 Boards, Committees, Conferences and Seminars	3,750,000	4,125,000	4,537,500
	2210900 Insurance Costs	3,700,000	4,070,000	4,477,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2210910 Medical Insurance	3,500,000	3,850,000	4,235,000
	2211000 Specialised Materials and Supplies	250,000	275,000	302,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	1,350,000	1,485,000	1,633,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	2,554,629	2,810,092	3,091,101
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	2211323 Laundry Expenses	154,629	170,092	187,101
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits	2,221,832	2,444,015	2,688,417
	2710102 Gratuity - Civil Servants	2,209,832	2,430,815	2,673,897
	2710111 NSSF Pensions	12,000	13,200	14,520
	3110700 Purchase of Vehicles and Other Transport Equipment	8,250,000	9,075,000	9,982,500
	3110701 Purchase of Motor Vehicles	8,250,000	9,075,000	9,982,500
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	4,070,000	4,477,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4563000100 County Public Service Board 4563000000 COUNTY PUBLIC SERVICE BOARD	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,640,000	2,904,000
	3111009 Purchase of other Office Equipment	800,000	880,000	968,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	78,394,790	87,334,270	96,067,696
Net Expenditure..... KShs.	78,394,790	87,334,270	96,067,696	
4563000100 County Public Service Board	Net Expenditure..... KShs.	78,394,790	87,334,270	96,067,696
4563000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	78,394,790	87,334,270	96,067,696

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110300 Refurbishment of Buildings	1,000,000	1,100,000	1,210,000
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,100,000	1,210,000
	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	NET EXPENDITURE KShs.	6,000,000	6,600,000	7,260,000
4563000100 County Public Service Board	NET EXPENDITURE KShs.	6,000,000	6,600,000	7,260,000
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	6,000,000	6,600,000	7,260,000

VOTE 4565

HEALTH SERVICES

Total expenditure summary FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Health Services including Administration Operational Research and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality healthy services for all.

Part C. Strategic Objective;

The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes

The core mandates of the department of health are derived from the fourth Schedule of the Constitution of Kenya, legal notice number 137 of 2013 and Executive Order 1 of November 2017. Promoting access to health services in the county

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

In order to achieve the sector mandates and obligations the following services are offered, Medical services, Primary health care, sanitation, cemetery, mortuary, and revenue services.

Expenditure Trends

The total spending in financial year 2018/19 amounted to Ksh 5,624,811,005.16 against a budget of Ksh 6,339,306,637 indicating under-absorption of Ksh 714,495,632. Recurrent expenditure recorded the highest absorption rate with 93.91 percent while development expenditure recorded an absorption rate of 66.26 percent.

Further analysis of expenditure in term of economic classification indicates that compensation to employees consumed a huge part of the expenditure for the period at 56.51% of the total expenditure. Use of goods and services 27.82% of the Total expenditure while other recurrent expenditure 1.67% and development is 13.98% of total expenditure.

ACHIEVEMENTS

Administration and Planning

During the period under review 2016/17-2018/19, the Department employed 36 permanent and pensionable workers, 190 contractual workers and 886 staff were promoted.

The department adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management. In addition, the department introduced a rewarding system for best performing workers, in the County as part of motivational strategy. The department also achieved the following conducted an ICT survey in various health facilities.

In the period under review revenue collected amounted to Ksh 405,703,607, Ksh 597,511,764 and Ksh 957,022,225 respectively depicting a significant increase in revenue collection.

Public Health and Sanitation

The department opened over 45 new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and 309 villages were declared open defecation free.

The department also developed the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022. This is aimed at addressing the big burden of sanitation related diseases. The PMTCT Business Plan which aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets was also finalized during this period.

Through partner support, the department started programs to address the rising burden of Non-Communicable Diseases such as Healthy Heart Africa (HHA) supported by AMREF Africa addressing hypertension and cardiovascular conditions (CDMS). 43% of the households were reached with health messages in order to reverse the downward trend of health indicator

One microwave and shredder was installed at Nakuru PGH for medical waste management and 85% of children below one year were fully immunized 3 in the last year under review (2018/19).

Medical Services

The Department expanded key service areas including; the inauguration of the Margaret Kenyatta Mother Baby Wing; initiation of oncology services at the County referral Hospital and strengthening of Ambulatory and referral services. Seven health centres were elevated to level 4 status in order to improve access to care in all sub counties.

The County also benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo. This greatly improved access to quality diagnostic and curative services.

Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The County managed to procure drugs and health commodities worth Kshs 758,402,930.50 (2018/2019) which were distributed to various public health facilities.

In the Curative and Rehabilitation; HIV pregnant mother receiving ARVs increased from 97.9% to 98%, An increase of cervical cancer screening and operationalizing of Oncology and diabetic centres was also recorded.

The Department developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis resulting to the accreditation of the Naivasha level five laboratory. Further, the Department commenced on major construction of outpatient blocks in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo, Githioro and Gilgil. The Department also strengthened referral system by launching 10 ambulances.

Challenges

1. Uncontrolled/ unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.
2. Delayed disbursement of funds from exchequer.
3. Pending bills
4. Delay in BQs development delaying project implementation.
5. Stalled trauma center at level five facility

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration and Planning						
Outcome: Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	2	1	0
			Number of health facilities using open source electronic medical records	0	0	10
		Improved data management and documentation	M&E tools available at all levels (annually)	1	1	1
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	20	15	10
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	15	20
			No. of staffs recruited for all cadres	700	700	700
			Number of staff promoted	384	661	647
			Compensation to employees (Billions Ksh)	5.4	6.5	7.8
SP 1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	4	4
Programme 2: Preventive and Promotive Health services						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary Health Care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	50	55	60
			Percentage of deliveries conducted by skilled health workers	70	75	78
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	90	90
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	75	78	82
			Percentage of stunted children under 5 years	25	22	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
			Percentage of children 6-59 months receiving Vitamin A twice a year	60	70	80
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	90	90	90
			Number of new CUs established	22	22	22
			Conduct dialogue days in the CUs	966	1400	1600
			Conduct action days in the CUs	2988	4200	4800
			Percentage of schools with functional hand washing facilities	50	60	70
			No. of public toilets constructed in the markets, highway and urban areas	5	3	3
			Number of villages certified to be open defecation free (Number cumulative)	828	1528	1692
		Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	30	36	34
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	50	60	70
			Percentage of advocacy/commemoration of health days observed	100	100	100
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	11	11	11
			Percentage of stigma within the population	42	38	35
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	100	100	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	80	85	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	55	65	75

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.8: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	90	90	90
Programme 3: Curative and Rehabilitative Services						
Outcome: Improved quality of healthcare in the County						
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non- pharmaceuticals	Percentage of fully immunized children (%)	90	90	90
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	98	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	50	70	90
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	85	88	90
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	88	90	90
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	92
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	18	30	40
			No. of service access sites (PGH, Naivasha & Molo hospitals)	1	1	1
			Percentage of target population receiving oncology services	20	40	45
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	8	16	24
Percentage of population accessing diabetic services	35		50	65		
SP 3.3: Human Resource		Adequate and highly motivated health workforce	Recruitment of additional health workers	700	700	700
			Promotion of health workers	384	661	647
SP 3.4 Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	18	30	40
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	201	226	251 RH
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	18	21 RH

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	50	55	60
			Number of health facilities offering long acting reversible contraceptives (LARCS) Increased uptake of health services by youth	281	291	301
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	2	1	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23(Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration and Planning						
SP 1.1: Health Information System	9,850,000	9,800,730	6,926,840	6,850,000	7,535,000	8,288,500
SP 1.2: Governance and Leadership	559,887,408	656,302,524	345,118,902	97,726,965	107,499,662	118,249,628
SP 1.3: Human Resource Management	3,548,463,051	3,179,019,931	460,156,640	107,961,684	118,757,852	130,633,638
SP 1.4: Research and Development	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
SP 1.5: Health Infrastructure and Development			56,308,823	50,000,000	55,000,000	60,500,000
Total Expenditure Prog 1	4,120,950,459	3,847,103,185	870,511,205	263,538,649	289,892,514	318,881,765
Programme 2: Health Preventive and Promotive Services						
SP 2.1: Primary Health Care	135,249,583	95,790,096	620,323,647	132,407,186	145,647,904	160,212,695
SP 2.2: Environmental Health and Sanitation	8,110,000	7,128,275	6,517,791	3,593,628	3,952,991	4,348,290
SP 2.3: Human Resource	62,687,087	62,637,087	1,123,984,503	1,135,059,816	1,248,565,798	1,373,422,377
SP 2.4: Disease Surveillance and Emergency Response	1,400,000	1,400,000	1,000,000	2,350,000	2,585,000	2,843,500
SP 2.5: Health Promotive	1,100,000	1,100,000	1,150,000	1,740,000	1,914,000	2,105,400
SP 2.6: HIV Programme	6,100,000	4,874,138	3,000,000	2,300,000	2,530,000	2,783,000
SP 2.7: Nutrition	-	-	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.8: Reproductive Health	1,750,000	-	3,450,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	-	-	6,050,000	2,500,000	2,750,000	3,025,000
Total Expenditure Prog 2	216,396,670	172,929,596	1,176,475,941	1,282,700,630	1,410,970,693	1,552,067,762
Programme Name: Curative and Rehabilitative Services						
SP 3.1: Provision of Essential Health Services in all levels	1,866,159,509	1,601,906,323	2,170,762,275	1,976,101,082	2,173,711,190	2,391,082,309
SP 3.2: Elimination of communicable and non-communicable diseases	1,760,000	1,450,000	1,200,000	1,760,000	1,936,000	2,129,600
SP 3.3: Human Resource	9,600,000	1,421,899	1,878,944,720	2,535,918,887	2,789,510,776	3,068,461,853
Total Expenditure Prog 3	1,877,519,509	1,604,778,223	4,050,906,995	4,513,779,969	4,965,157,966	5,461,673,763
TOTAL VOTE	6,214,866,638	5,624,811,003	6,687,894,142	6,060,019,248	6,666,021,173	7,332,623,290

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	3,558,063,051	3,179,019,931	3,463,085,863	3,778,940,387	4,156,834,426	4,572,517,868
Use of goods and services	1,466,946,955	1,565,218,036	1,841,948,723	1,117,472,657	1,229,219,923	1,352,141,915
Current Transfers Govt. Agencies						
Other Expenses	98,389,200	94,179,263	213,065,663	96,331,269	105,964,396	116,560,835
(2) Capital Expenditure						
Non-Financial Assets	494,548,556	242,975,661	472,174,552	118,568,843	130,425,727	143,468,300
Capital Transfers Govt. Agencies	596,918,876	543,418,114	697,619,340	948,706,092	1,043,576,701	1,147,934,371
Other development						
Total Expenditure of Vote	6,214,866,638	5,624,811,005	6,687,894,142	6,060,019,248	6,666,021,173	7,332,623,290

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

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration and Planning						
Sub-Programme 1:1 Health Information						
Current Expenditure						
Compensation to Employees						
Use of goods and services	9,350,000	9,347,744	5,926,840	6,850,000	7,535,000	8,288,500
Current Transfers Govt. Agencies						
Other Recurrent	500,000	452,986	1,000,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	9,850,000	9,800,730	6,926,840	6,850,000	7,535,000	8,288,500
Sub-Programme 1:2 Leadership and Governance						
Current Expenditure						
Compensation to Employees					-	-
Use of Goods and Services	548,137,408	648,015,430	334,318,902	85,176,965	93,694,662	103,064,128
Current Transfers Govt. Agencies						
Other Recurrent	11,750,000	8,287,094	10,800,000	12,550,000	13,805,000	15,185,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	559,887,408	656,302,524	345,118,902	97,726,965	107,499,662	118,249,628
Sub-Programme 1.3: Human Resource						
Current Expenditure						
Compensation to Employees	3,548,463,051	3,179,019,931	125,725,539	107,961,684	118,757,852	130,633,637
Use of Goods and Services			334,431,101			
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	3,548,463,051	3,179,019,931	460,156,640	107,961,684	118,757,852	130,633,637
Sub-Programme 1.4 Research and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	2,750,000	1,980,000	2,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 1.5 Health Infrastructure Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				-	-	-
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets			56,308,823	50,000,000	55,000,000	60,500,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.5)	-	-	56,308,823	50,000,000	55,000,000	60,500,000
Programme 2: Health Preventive and Promotive Services						
Sub-Programme 2:1 Primary Health Care						
Current Expenditure						
Compensation to Employees						
Use of goods and services	6,029,482	6,029,482	60,430,474	5,189,697	5,708,667	6,279,533
Current Transfers Govt. Agencies						

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Other Recurrent	3,100,000	3,000,000	6,850,000	2,300,000	2,530,000	2,783,000
Capital Expenditure						
Acquisition of Non-Financial Assets			415,865,729	56,232,674	61,855,941	68,041,536
Capital Transfers to Govt. Agencies	126,120,101	86,760,614	137,177,444	68,684,815	75,553,296	83,108,626
Other Development						
Total Expenditure (SP2.1)	135,249,583	95,790,096	620,323,647	132,407,186	145,647,904	160,212,695
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	6,560,000	5,934,131	5,517,791	2,593,628	2,852,991	3,138,290
Current Transfers Govt. Agencies						
Other Recurrent	1,550,000	1,194,144	1,000,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	8,110,000	7,128,275	6,517,791	3,593,628	3,952,991	4,348,290
Sub-Programme 2.3 Human Resource						
Current Expenditure						
Compensation to Employees			1,106,934,563	1,135,059,816	1,248,565,798	1,373,422,378
Use of Goods and Services	62,537,087	62,487,087	17,049,940		-	-
Current Transfers Govt. Agencies						
Other Recurrent	150,000	150,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	62,687,087	62,637,087	1,123,984,503	1,135,059,816	1,248,565,798	1,373,422,378
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,400,000	1,400,000	800,000	2,350,000	2,585,000	2,843,500

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent			200,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	1,400,000	1,400,000	1,000,000	2,350,000	2,585,000	2,843,500
Sub-Programme 2.5 Health Promotive Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,100,000	1,100,000	1,150,000	1,440,000	1,584,000	1,742,400
Current Transfers Govt. Agencies						
Other Recurrent				300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	1,100,000	1,100,000	1,150,000	1,740,000	1,914,000	2,105,400
Sub-Programme 2:6 HIV Program						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,800,000	4,774,138	3,000,000	2,300,000	2,530,000	2,783,000
Current Transfers Govt. Agencies						
Other Recurrent	300,000	100,000			-	-
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	6,100,000	4,874,138	3,000,000	2,300,000	2,530,000	2,783,000
Sub-Programme 2.7 Nutrition						
Current Expenditure						
Compensation to Employees						

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services			1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)	-	-	1,000,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,450,000	1,450,000	1,595,000	1,754,500
Current Transfers Govt. Agencies						
Other Recurrent				300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.8)	-	-	3,450,000	1,750,000	1,925,000	2,117,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,450,000	1,266,060	6,050,000	2,500,000	2,750,000	3,025,000
Current Transfers Govt. Agencies						
Other Recurrent	300,000	155,839				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.9)	1,750,000	1,421,899	6,050,000	2,500,000	2,750,000	3,025,000

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 3: Health Curative and Rehabilitative Services						
Sub-Programme 3.1: Provision of Essential Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	820,522,978	821,733,963	1,417,104,716	1,004,262,367	1,104,688,604	1,215,157,464
Current Transfers Govt. Agencies						
Other Recurrent	80,289,200	80,539,200	193,215,663	79,481,269	87,429,396	96,172,335
Capital Expenditure						
Acquisition of Non-Financial Assets	494,548,556	242,975,660		12,336,169	13,569,786	14,926,764
Capital Transfers to Govt. Agencies	470,798,775	456,657,500	560,441,896	880,021,277	968,023,405	1,064,825,745
Other Development						
Total Expenditure (SP 3.1)	1,866,159,509	1,601,906,323	2,170,762,275	1,976,101,082	2,173,711,190	2,391,082,309
Sub-Programme 3.2: Elimination of Communicable and Non communicable Diseases						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,360,000	1,150,000	1,200,000	1,360,000	1,496,000	1,645,600
Current Transfers Govt. Agencies						
Other Recurrent	400,000	300,000		400,000	440,000	484,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	1,760,000	1,450,000	1,200,000	1,760,000	1,936,000	2,129,600
Sub-Programme 3.3: Human Resource						
Current Expenditure						
Compensation to Employees			1,811,488,238	2,535,918,887	2,789,510,776	3,068,461,854
Use of Goods and Services	9,600,000		67,456,482			
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

Sub Programme	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	9,600,000	-	1,878,944,720	2,535,918,887	2,789,510,776	3,068,461,854
Total Budget	6,214,866,638	5,624,811,003	6,687,894,141	6,060,019,248	6,666,021,174	7,332,623,291

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

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,312,367,436	1,443,604,180	1,587,964,598
	2110101 Basic Salaries - Civil Service	1,312,367,436	1,443,604,180	1,587,964,598
	2110200 Basic Wages - Temporary Employees	212,710,102	233,981,112	257,379,223
	2110201 Contractual Employees	195,910,102	215,501,112	237,051,223
	2110202 Casual Labour - Others	16,800,000	18,480,000	20,328,000
	2110300 Personal Allowance - Paid as Part of Salary	1,904,604,039	2,095,064,443	2,304,570,888
	2110301 House Allowance	346,956,960	381,652,656	419,817,922
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	143,420,000	157,762,000	173,538,200
	2110315 Extraneous Allowance	495,604,800	545,165,280	599,681,808
	2110320 Leave Allowance	15,166,338	16,682,972	18,351,269
	2110322 Risk Allowance	111,421,800	122,563,980	134,820,378
	2110399 Personal Allowances paid - Oth	791,034,141	870,137,555	957,151,311
	2120100 Employer Contributions to Compulsory National Social Security Schemes	203,119,191	223,431,110	245,774,221
	2120103 Employer Contribution to Staff Pensions Scheme	203,119,191	223,431,110	245,774,221
	2210100 Utilities Supplies and Services	7,000,000	7,700,000	8,470,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	3,000,000	3,300,000	3,630,000
	2210200 Communication, Supplies and Services	2,838,500	3,122,350	3,434,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,360,000	2,596,000	2,855,600
	2210202 Internet Connections	347,000	381,700	419,870
	2210203 Courier and Postal Services	131,500	144,650	159,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,775,000	15,152,500	16,667,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,815,000
	2210302 Accommodation - Domestic Travel	3,900,000	4,290,000	4,719,000
	2210303 Daily Subsistence Allowance	875,000	962,500	1,058,750
	2210399 Domestic Travel and Subs. - Others	7,500,000	8,250,000	9,075,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,150,000	7,865,000	8,651,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,600,000	5,060,000	5,566,000
	2210403 Daily Subsistence Allowance	550,000	605,000	665,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	5,680,000	6,248,000	6,872,800
2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	240,000	264,000	290,400	

4565 HEALTH SERVICES – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	440,000	484,000	532,400
	2210700 Training Expenses	4,450,000	4,895,000	5,384,500
	2210703 Production and Printing of Training Materials	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	3,900,000	4,290,000	4,719,000
	2210800 Hospitality Supplies and Services	6,700,000	7,370,000	8,107,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	2,420,000	2,662,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210900 Insurance Costs	2,500,000	2,750,000	3,025,000
	2210904 Motor Vehicle Insurance	2,500,000	2,750,000	3,025,000
	2211000 Specialised Materials and Supplies	35,050,000	38,555,000	42,410,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	900,000	990,000	1,089,000
	2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	5,500,000	6,050,000
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
	2211020 Uniform and Clothing Allowances	24,600,000	27,060,000	29,766,000
	2211021 Purchase of Bedding and Linen	1,500,000	1,650,000	1,815,000
	2211026 Purchase of Vaccines and Sera	1,200,000	1,320,000	1,452,000
	2211028 Purchase of X-Rays Supplies	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	7,593,628	8,352,991	9,188,290
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,400,000	4,840,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	1,980,000	2,178,000
	2211199 Office and General Supplies -	1,243,628	1,367,991	1,504,790
	2211200 Fuel Oil and Lubricants	13,950,000	15,345,000	16,879,500
	2211201 Refined Fuels and Lubricants for Transport	11,000,000	12,100,000	13,310,000
	2211203 Refined Fuels and Lubricants -- Other	950,000	1,045,000	1,149,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	5,939,837	6,533,821	7,187,203
	2211301 Bank Service Commission and Charges	139,837	153,821	169,203
	2211329 HIV AIDS Secretariat workplace Policy Development	5,300,000	5,830,000	6,413,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,050,000	6,655,000	7,320,500
	2220101 Maintenance Expenses - Motor Vehicles	6,050,000	6,655,000	7,320,500
	2220200 Routine Maintenance - Other Assets	6,500,000	7,150,000	7,865,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,400,000	4,840,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2710100 Government Pension and Retirement Benefits	6,924,742	7,617,216	8,378,938
	2710102 Gratuity - Civil Servants	1,867,942	2,054,736	2,260,210
	2710111 NSSF Pensions	5,056,800	5,562,480	6,118,728
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	330,000	363,000
	3110902 Purchase of Household and Institutional Appliances	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111009 Purchase of other Office Equipment	600,000	660,000	726,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,650,000	1,815,000
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111403 Research	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	3,768,702,475	4,145,572,723	4,560,129,996
	Net Expenditure..... KShs.	3,768,702,475	4,145,572,723	4,560,129,996
4565000100 County Health Services	Net Expenditure..... KShs.	3,768,702,475	4,145,572,723	4,560,129,996
4565000201 Primary Health Headquarters	2110200 Basic Wages - Temporary Employees	17,049,940	18,754,934	20,630,427
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	2210100 Utilities Supplies and Services	2,394,258	2,633,684	2,897,052
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	-
	2211000 Specialised Materials and Supplies	11,592,791	4,950,000	-
	2211001 Medical Drugs	4,500,000	4,950,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	-	-
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	-	-
	2211015 Food and Rations	3,000,000	-	-
	2211100 Office and General Supplies and Services	3,136,276	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	-	-
	2211199 Office and General Supplies -	436,276	-	-
	2211200 Fuel Oil and Lubricants	600,000	-	-
	2211203 Refined Fuels and Lubricants -- Other	450,000	-	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	-	-
	2211300 Other Operating Expenses	1,100,000	-	-

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4565000200 Primary Health 4565000301 Medical Services Headquarters	2211301 Bank Service Commission and Charges	50,000	-	-
	2211399 Other Operating Expenses - Oth	1,050,000	-	-
	2220200 Routine Maintenance - Other Assets	2,850,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	-	-
	Gross Expenditure..... KShs.	39,773,265	27,493,618	23,587,979
	Net Expenditure..... KShs.	39,773,265	27,493,618	23,587,979
	Net Expenditure..... KShs.	39,773,265	27,493,618	23,587,979
	2110200 Basic Wages - Temporary Employees	98,764,937	108,641,431	119,505,574
	2110201 Contractual Employees	56,000,000	61,600,000	67,760,000
	2110202 Casual Labour - Others	42,764,937	47,041,431	51,745,574
	2110300 Personal Allowance - Paid as Part of Salary	628,800	691,680	760,848
	2110316 Security Allowance	628,800	691,680	760,848
	2210100 Utilities Supplies and Services	81,725,119	89,897,631	98,887,394
	2210101 Electricity	62,725,119	68,997,631	75,897,394
	2210102 Water and sewerage charges	19,000,000	20,900,000	22,990,000
	2210200 Communication, Supplies and Services	6,365,000	7,001,500	7,701,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000	3,960,000	4,356,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	65,000	71,500	78,650
	2210207 Purchase of bandwidth capacity	2,500,000	2,750,000	3,025,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,150,000	7,865,000	8,651,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,900,000	4,290,000	4,719,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210305 Shipment of Personal and Household Effects	550,000	605,000	665,500
	2210500 Printing , Advertising and Information Supplies and Services	13,504,000	14,854,400	16,339,840
	2210502 Publishing and Printing Services	12,000,000	13,200,000	14,520,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,000	114,400	125,840
	2210504 Advertising, Awareness and Publicity Campaigns	1,400,000	1,540,000	1,694,000
	2210700 Training Expenses	4,100,000	4,510,000	4,961,000
2210799 Training Expenses - Other (Bud	4,100,000	4,510,000	4,961,000	
2210800 Hospitality Supplies and Services	8,200,000	9,020,000	9,922,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,200,000	3,520,000	3,872,000	
2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000	
2211000 Specialised Materials and Supplies	774,006,478	824,457,126	906,902,839	

4565 HEALTH SERVICES – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211001 Medical Drugs	357,856,499	393,642,149	433,006,364
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	254,192,479	279,611,727	307,572,900
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	2211005 Chemicals and Industrial Gases	15,650,000	17,215,000	18,936,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	707,500	778,250	856,075
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	13,200,000	14,520,000
	2211015 Food and Rations	91,500,000	100,650,000	110,715,000
	2211019 Purchase of Uniforms and Clothing - Patients	3,000,000	3,300,000	3,630,000
	2211021 Purchase of Bedding and Linen	24,500,000	-	-
	2211023 Supplies for Production	100,000	110,000	121,000
	2211028 Purchase of X-Rays Supplies	13,200,000	14,520,000	15,972,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	23,138,918	25,452,810	27,998,091
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,600,000	7,260,000
	2211102 Supplies and Accessories for Computers and Printers	700,000	770,000	847,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	16,438,918	18,082,810	19,891,091
	2211200 Fuel Oil and Lubricants	20,500,000	22,550,000	24,805,000
	2211201 Refined Fuels and Lubricants for Transport	15,500,000	17,050,000	18,755,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	5,000,000	5,500,000	6,050,000
	2211300 Other Operating Expenses	49,204,052	54,124,457	59,536,903
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	39,286,052	43,214,657	47,536,123
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	121,000	133,100
	2211310 Contracted Professional Services	9,708,000	10,678,800	11,746,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,939,200	7,633,120	8,396,432
	2220101 Maintenance Expenses - Motor Vehicles	6,939,200	7,633,120	8,396,432
	2220200 Routine Maintenance - Other Assets	70,942,069	78,036,276	85,839,903
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,200,000	9,020,000	9,922,000
	2220203 Maintenance of Medical and Dental Equipment	7,000,000	7,700,000	8,470,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	53,742,069	59,116,276	65,027,903
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-
	3110701 Purchase of Motor Vehicles	9,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,200,000	2,420,000
	3110902 Purchase of Household and Institutional Appliances	2,000,000	2,200,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	3,100,000	3,080,000	3,388,000
	3111001 Purchase of Office Furniture and Fittings	2,600,000	2,860,000	3,146,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	300,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,700,000	2,970,000	3,267,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	1,181,968,573	1,262,985,431	1,389,283,974
	Appropriations in Aid			
	4510100 Repayments from Loans to Government Agencies and Other Levels of Governm	852,000,000	937,200,000	1,030,920,000
	4510102 Repayments from Loans to Domestic Financial Institutions	852,000,000	937,200,000	1,030,920,000
	Net Expenditure..... KShs.	329,968,573	325,785,431	358,363,974
4565000300 Medical Services	Net Expenditure..... KShs.	329,968,573	325,785,431	358,363,974
4565000501 Cemetery Headquarters	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220206 Maintenance of Civil Works	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	300,000	330,000	363,000
	2640403 Burial Grants for Destitutes	300,000	330,000	363,000
	Gross Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
	Net Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
4565000500 Cemetery	Net Expenditure..... KShs.	2,300,000	2,530,000	2,783,000
4565000000 MINISTRY OF HEALTH	Net Expenditure..... KShs.	4,140,744,313	4,501,381,772	4,944,864,949

4565 HEALTH SERVICES – DEVELOPMENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates		
			2021/2022	2022/2023	
4565000101 County Health Services Administration	3110200 Construction of Building	50,000,000	55,000,000	60,500,000	
	3110299 Construction of Buildings - Ot	50,000,000	55,000,000	60,500,000	
	Gross Expenditure..... KShs.	50,000,000	55,000,000	60,500,000	
	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000	
4565000100 County Health Services	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000	
4565000201 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	68,684,815	75,553,297	83,108,626	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	68,684,815	75,553,297	83,108,626	
	3110200 Construction of Building	26,991,656	29,690,822	32,659,904	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	26,991,656	29,690,822	32,659,904	
	3110500 Construction and Civil Works	24,041,018	26,445,120	29,089,632	
	3110504 Other Infrastructure and Civil Works	22,041,018	24,245,120	26,669,632	
	3110599 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,200,000	5,720,000	6,292,000	
	3111101 Purchase of Medical and Dental Equipment	5,200,000	5,720,000	6,292,000	
	Gross Expenditure..... KShs.	124,917,489	137,409,239	151,150,162	
	NET EXPENDITURE KShs.	124,917,489	137,409,239	151,150,162	
	NET EXPENDITURE KShs.	124,917,489	137,409,239	151,150,162	
	4565000200 Primary Health Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	132,021,277	145,223,405	159,745,745
		2630201 Capital Grants to Semi-Autonomous Government Agencies	132,021,277	145,223,405	159,745,745
3110200 Construction of Building		347,709,001	382,479,901	420,727,891	
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		347,709,001	382,479,901	420,727,891	
3110500 Construction and Civil Works		300,000,000	330,000,000	363,000,000	
3110504 Other Infrastructure and Civil Works		300,000,000	330,000,000	363,000,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		112,627,168	123,889,885	136,278,873	
3111101 Purchase of Medical and Dental Equipment		102,627,168	112,889,885	124,178,873	
3111120 Purch. of Specialised Plant. -		10,000,000	11,000,000	12,100,000	
Gross Expenditure..... KShs.		892,357,446	981,593,191	1,079,752,509	
Appropriations in Aid		548,000,000	602,800,000	663,080,000	
4510100 Repayments from Loans to Government Agencies and Other Levels of Governm		548,000,000	602,800,000	663,080,000	
4510102 Repayments from Loans to Domestic Financial Institutions		548,000,000	602,800,000	663,080,000	
NET EXPENDITURE KShs.		344,357,446	378,793,191	416,672,509	
4565000300 Medical Services	NET EXPENDITURE KShs.	344,357,446	378,793,191	416,672,509	
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE KShs.	519,274,935	571,202,430	628,322,671	

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Trade, Industrialization, Cooperatives and 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: Build and strengthen institutions capacity in co-operative management and to promote value addition

Programme 3: Commerce and Enterprise

Objective: To enhance growth and development of enterprises and ensure fair trade practises

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: To facilitate development and promotion of tourism in the county

Programme 6: Alcoholics Drinks Control

Objective: To control production, sale, distribution, promotion and use of alcoholic drinks

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

The Department has three Directorates 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.

During the FY2018/19, the Department successfully held one investor's Conference (NIICO), rehabilitated sixteen (16) markets, trained two hundred and forty-seven (247) SME's on business skills and issued compliance certificates to one thousand five hundred (1500) traders for their Weighing and Measuring Equipment.

Under Cooperative enhancement, the Department purchased Milk coolers together with other accessories for one dairy Cooperative, sixty-five (65) Trainings were done for Cooperative leaders, managers and members. The Department also carried out activation of two (2) Tourism sites (Lakes Solai and Nakuru) and held world tourism day.

In the MTEF period 2020/21-2022/23, the Sector will work towards rehabilitation of existing markets and construction new markets, carry out SMEs training, hold Trade Exhibitions and undertake consumer Protection through Verification of Weighing of Measuring instruments. The Department through Cooperative Directorate will rehabilitate one Cooperative Coffee Factory, Support Dairy Cooperatives with Value Addition Equipment, capacity build Cooperatives, carry out spot checks and audits. The Sector will also promote Tourism by holding Cultural events and establish Tourism Information Centre and partner with the private sector to promote domestic and foreign tourism for sustainable development and employment creation. The Alcohol Drinks Control Directorate will seek to operationalize the Liquor Fund as provided in the Act. This is in addition to undertaking sensitization Forums for Liquor Stakeholders and the various Liquor Committees.

Emerging Issues

Some of the emerging issues the Department faces include:

- a) Green economy considerations are being adopted and hence the need to integrate them when building our markets.
- b) The newly built SGR and Naivasha Dry Port (Inland Container Depot) will create opportunities for investment in Trade and Tourism hence the sector needs to develop trading infrastructure in the area.
- c) Elevation of Nakuru into City status will affect investments. This will require expansion of markets infrastructure and reorganization of trading areas within Nakuru CBD.

- d) Emergence of Regional Economic Blocks where Counties are joining to leverage on economies of Scale, pooled resources and shared knowledge.
- e) Upcoming Industrial Parks i.e. KenGen, Oserian Two Lakes, Egerton Agri City, Menengai (GDC), etc will promote Trade, Industrialization and create employment opportunities for locals.

Challenges

- a) Influx of sub-standard, counterfeits and contra-band good. This has discouraged innovation efforts, negatively impacted on local industrial growth and reduced the government revenue base.
- b) Inadequate staffing in the Department affects the operations of implementing Departmental programmes in the sub counties.
- c) Some Cooperative Societies have had challenges with governance, low capitalization affecting investments and value addition and Non remittance of Sacco dues by some employers.
- d) Inadequate funding for programmes. The Sector's funding has been inadequate to enable it effectively implement its programmes.
- e) Delayed enactment of Bills - The Sector has some important regulations which are yet to be passed and enforced
- f) Lack of detailed and comprehensive guide on all investment opportunities within Nakuru County due to limited funding.

PART E. Summary of the programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
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	CO - Trade	Increased efficiency in service delivery	Percentage implementation of the Strategic plan	40%	60%	80%
			Quarterly M& E reports	4	4	4
			No. of sub county co-operative offices constructed	1	1	-
			No of vehicle purchased	1	1	-
SP 1.2: Personal Services		Improved human resource productivity	No. of staff trained	35	30	30
			No. of staff promoted	10	25	30
			No. of staff recruited	39	30	15
SP 1.3: Financial Services		Improved financial management	Trade integrated management system in place	1	-	-
			Monthly, quarterly and annual financial reports prepared	Continuous	Continuous	Continuous
Programme 2: Cooperative Management						
Outcome: Strengthened and Vibrant Cooperative Societies						
SP 2.1: Management of Marketing Cooperative	Cooperative directorate	Increased turnover of marketing cooperatives	Number of Cooperatives revived	2	2	2
			No of dairy Cooperatives supported with value addition equipment	1	1	1
			No of cooperative coffee factories rehabilitated	1	-	-
			No of stakeholder forums held	4	4	4
			No. of sensitization meetings for members and leaders	20	20	15
SP 2.2: Sacco Empowerment	Cooperative directorate Cooperative directorate	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	15	15	10
			No of capacity building forums on enterprise development	60	60	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.3: Corporate Leadership & Governance			No. of business and strategic plans developed	20	20	15
			No. of Cooperatives funded	50	70	50
		Improved governance and well managed cooperatives	No of Cooperative members' trainings done	75	75	75
			No of Cooperative Board of Directors training held	50	50	50
			No of Field Visits/ Exchange done	5	5	3
			No of Ushirika day celebrations/ Trade Fairs/ Shows participated in	8	8	6
SP 2.4: Strengthening of Housing and Investment Cooperatives and Extension Services	Cooperative directorate	Improved management of housing and investment cooperatives	No of spot checks carried out	350	400	300
			No. of Audits done	165	180	200
			No of capacity building forums done	20	20	5
			No. of stakeholder forums done	4	4	4
			Cooperative information management system installed in cooperatives	10	10	5
Programme 3: Commerce and Enterprise						
Outcome: Conducive Business Environment For Enterprises						
SP 3.1: Business Development Services for SMEs	Trade Directorate	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	20	20	8
			No. of Approved successful loan applicants	250	275	110
			No. of SMEs funded	200	250	110
			Amount disbursed to SME's (millions Kshs)	2.75	2.75	2.75
		Improved SMEs productivity	Training needs assessment report	1	1	1
			No. Of Training programmes for SMEs	6	4	4
			Quarterly Monitoring and Control reports	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
SP 3.2: Producer Business Groups (PBGs)	Trade Directorate	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	4	4	4
			No. of Groups registered	4	4	4
			No. of value addition trainings	6	6	6
			No. of marketing linkages created	4	4	4
			No. of conferences & Exhibitions	4	4	4
			County investment profile in place to be reviewed	-	-	1
SP 3.3: Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	12,000	12,500	12,000
			No. of Business Premises inspected (spot checks)	200	200	200
			No. of working standards and tools purchased	25	30	10
Programme 4: Market Rehabilitation and Development						
Outcome: Improved Service Delivery In County Markets						
SP 4.1: Market Rehabilitation	Trade Directorate	Improved service delivery in County markets	No. of markets rehabilitated	5	12	5
SP 4.2: Development of New Markets		Improved access to market services	No. of new markets constructed	1	2	2
SP 4.3: Market User Delivery Services		Improved waste management in markets	Sensitization meeting for market trades	25	30	30
Programme 5: Tourism Promotion and Marketing						
Outcome: Improved Domestic Tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourist sites mapped	5	5	5
			No. of local tourists recorded	20,000	15,000	15,000
			No. of tourism products uploaded in the County tourism website www.visitnakuru.com	500	600	650

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Nakuru County Miss Tourism auditions held	14	14	14
			No. of cultural events held	1	1	1
			World Tourism Day	1	1	1
		Increased access to tourism information	No. of tourism information centres established	1	-	1
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Outcome: Controlled Production, Sale, Distribution, Promotion and use of Alcoholic Drinks						
SP 6.1 Liquor Control	Liquor Directorate	Alcohol production, sale and distribution control	No. of stakeholder Sensitizations Forums held	11	11	11
			No. of liquor committee trainings held	11	11	11
SP 6.2 Rehabilitation		Decreased No of people dependent on alcohol	Baseline survey report	1	-	-
			No. of persons rehabilitated	11	22	33
			Rehabilitation centre constructed	-	1	-

Part F. Summary of expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	44,350,000	42,204,542	35,729,888	37,392,164	41,131,380	45,244,518
SP 1.2: Personnel Services	78,001,365	49,554,668	74,321,783	69,465,835	76,412,419	84,053,660
SP 1.3: Financial Services				500,000	550,000	605,000
TOTAL PROG 1	122,351,365	91,759,210	110,051,671	107,357,999	118,093,799	129,903,179
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	5,000,000	5,000,000	19,800,000	19,000,000	20,900,000	22,990,000
SP 2.2: Sacco Member Empowerment	5,000,000	5,000,000	6,000,000	6,000,000	6,600,000	7,260,000
SP 2.3: Enforcement of Compliance in Cooperatives	1,500,000	1,341,450	1,340,000	1,340,000	1,474,000	1,621,400
SP 2.4: Extension Services	2,470,000	2,206,265	1,800,000	2,100,000	2,310,000	2,541,000
TOTAL PROG 2	13,970,000	13,547,715	28,940,000	28,440,000	31,284,000	34,412,400
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1: Business Development Services for SME's	15,000,000	13,947,004	5,200,000	5,100,000	5,610,000	6,171,000
SP 3.2: Facilitating Producer Business Groups (PBGs)	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000
SP 3.3: SME Funding					-	-
SP 3.4: Trade Licensing	3,120,000		2,880,000	2,880,000	3,168,000	3,484,800
SP 3.5: Consumer Protection	5,350,000	1,625,880	2,420,000	1,630,000	1,793,000	1,972,300
TOTAL PROG 3	24,770,000	16,568,399	11,700,000	10,810,000	11,891,000	13,080,100
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	322,504,267	80,790,841	428,689,883	76,162,089	83,778,298	92,156,128
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	20,000,000		43,000,000	9,000,000	9,900,000	10,890,000
SP 4.3: Market Users Delivery Services	29,750,000	23,823,799	19,500,000	19,200,000	21,120,000	23,232,000
TOTAL PROG 4	372,254,267	104,614,640	491,189,883	104,362,089	114,798,298	126,278,128
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	1,186,500	58,800	3,820,000	5,670,000	6,237,000	6,860,700
SP 5.2: Establishment and Management of County Tourism Information Centre	2,743,500	43,700		9,000,000	9,900,000	10,890,000
TOTAL PROG 5	3,930,000	102,500	3,820,000	14,670,000	16,137,000	17,750,700
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control					-	-
SP 6.2 Rehabilitation					-	-
TOTAL PROG 6	-	-	-	-	-	-
TOTAL EXPENDITURE VOTE	537,275,632	226,592,464	645,701,554	265,640,088	292,204,097	321,424,506

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

EXPENDITURE CLASSIFICATION	Approved Estimates 2017/18	Actual Expenditure 2017/18	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
					2020/2021	2021/2022
(1) Current Expenditure						
Compensation to Employees	78,001,365	49,554,668	74,321,783	69,465,835	76,412,419	84,053,660
Use of Goods and Services	90,970,000	81,777,164	66,967,388	79,912,164	87,903,381	96,693,719
Current transfers to Govt Agencies			10,822,500			
Other Expenses	2,800,000	1,469,791	2,900,000	3,100,000	3,410,000	3,751,000
(2) Capital Expenditure						
Non-Financial Assets	365,504,267	93,790,841	490,689,883	113,162,089	124,478,298	136,926,128
Capital transfers to Govt Agencies						
Other development						
Total Expenditure of Vote	537,275,632	226,592,464	645,701,554	265,640,088	292,204,097	321,424,507

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

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	42,150,000	41,000,000	23,907,388	36,192,164	39,811,380	43,792,518
Current Transfers to Govt. Agencies			10,822,500			
Other Expenses	2,200,000	1,204,542	1,000,000	1,200,000	1,320,000	1,452,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	44,350,000	42,204,542	35,729,888	37,392,164	41,131,380	45,244,518
SP 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	78,001,365	49,554,668	74,321,783	69,465,835	76,412,418	84,053,660
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	78,001,365	49,554,668	74,321,783	69,465,835	76,412,418	84,053,660
SP 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				500,000	550,000	605,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	500,000	550,000	605,000

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			800,000			
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000	19,000,000	19,000,000	20,900,000	22,990,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,000,000	5,000,000	19,800,000	19,000,000	20,900,000	22,990,000
SP 2.2: Sacco Member Empowerment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			5,000,000	5,000,000	5,500,000	6,050,000
Current Transfers to Govt. Agencies						
Other Expenses			1,000,000	1,000,000	1,100,000	1,210,000
Capital Expenditure						
Non-Financial Assets	5,000,000	5,000,000				
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,000,000	5,000,000	6,000,000	6,000,000	6,600,000	7,260,000
SP 2.3: Enforcement of Compliance of Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,100,000	1,100,000	1,340,000	1,340,000	1,474,000	1,621,400
Current Transfers to Govt. Agencies						
Other Expenses	400,000	241,450				
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,500,000	1,341,450	1,340,000	1,340,000	1,474,000	1,621,400

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
SP 2.4: Extension Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,470,000	2,206,265	1,800,000	2,100,000	2,310,000	2,541,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	2,470,000	2,206,265	1,800,000	2,100,000	2,310,000	2,541,000
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1: Business Development Services for SME's						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	7,000,000	6,947,004	5,200,000	4,900,000	5,390,000	5,929,000
Current Transfers to Govt. Agencies						
Other Expenses				200,000	220,000	242,000
Capital Expenditure						
Non-Financial Assets	8,000,000	7,000,000				
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	15,000,000	13,947,004	5,200,000	5,100,000	5,610,000	6,171,000
SP 3.2: Facilitating Producer Business Groups (PBGs)						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,300,000	995,515	1,200,000	1,200,000	1,320,000	1,452,000

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
SP 3.3: SME Funding						
Current Expenditure						
Compensation to Employees						
Use of goods and services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
SP 3.4: Trade Licensing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,120,000		2,880,000	2,880,000	3,168,000	3,484,800
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	3,120,000	-	2,880,000	2,880,000	3,168,000	3,484,800
SP 3.5: Consumer Protection						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	5,350,000	1,625,880	1,920,000	1,330,000	1,463,000	1,609,300
Current Transfers to Govt. Agencies						
Other Expenses			500,000	300,000	330,000	363,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	5,350,000	1,625,880	2,420,000	1,630,000	1,793,000	1,972,300
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets						
Current Expenditure						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2012021	2021/22
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	322,504,267	80,790,841	428,689,883	76,162,089	83,778,298	92,156,128
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	322,504,267	80,790,841	428,689,883	76,162,089	83,778,298	92,156,128
SP 4.2: Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets	20,000,000		43,000,000	9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	20,000,000	-	43,000,000	9,000,000	9,900,000	10,890,000
SP 4.3: Market Users Delivery Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	29,550,000	23,800,000	19,100,000	18,800,000	20,680,000	22,748,000
Current Transfers to Govt. Agencies						
Other Expenses	200,000	23,799	400,000	400,000	440,000	484,000
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	29,750,000	23,823,799	19,500,000	19,200,000	21,120,000	23,232,000
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
SP 5.1: Promotion of Local Tourism						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,186,500	58,800	3,820,000	5,670,000	6,237,000	6,860,700

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2021/22	2021/22
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	1,186,500	58,800	3,820,000	5,670,000	6,237,000	6,860,700
SP 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,743,500	43,700				
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets				9,000,000	9,900,000	10,890,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	2,743,500	43,700	-	9,000,000	9,900,000	10,890,000
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Liquor Control						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
SP 6.2 Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers to Govt. Agencies						
Other Expenses						

	APPROVED ESTIMATES 2017/18	ACTUAL EXPENDITURE 2017/18	BASELINE ESTIMATES 2018/19	ESTIMATES 2019/20	Projected Estimates	
					2021	2022
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL	-	-	-	-	-	-
TOTAL	537,275,632	226,592,464	645,701,554	265,640,088	299,374,780	329,312,258

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

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4566000101 Trade Tourism & Industrialization Headquarters	2110100 Basic Salaries - Permanent Employees	43,194,720	47,514,192	52,265,611
	2110101 Basic Salaries - Civil Service	43,194,720	47,514,192	52,265,611
	2110200 Basic Wages - Temporary Employees	2,300,000	2,530,000	2,783,000
	2110201 Contractual Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	1,800,000	1,980,000	2,178,000
	2110300 Personal Allowance - Paid as Part of Salary	17,788,385	19,567,224	21,523,946
	2110301 House Allowance	11,109,480	12,220,428	13,442,471
	2110302 Honoraria	200,000	220,000	242,000
	2110314 Transport Allowance	4,608,000	5,068,800	5,575,680
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	470,905	517,996	569,795
	2110399 Personal Allowances paid - Oth	1,020,000	1,122,000	1,234,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,191,209	5,710,330	6,281,363
	2120103 Employer Contribution to Staff Pensions Scheme	5,191,209	5,710,330	6,281,363
	2210100 Utilities Supplies and Services	700,000	770,000	847,000
	2210101 Electricity	400,000	440,000	484,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	430,000	473,000	520,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	4,070,000	4,477,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	2,400,000	2,640,000	2,904,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	4,492,492	4,941,741	5,435,915
	2210502 Publishing and Printing Services	1,342,492	1,476,741	1,624,415
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	770,000	847,000
	2210505 Trade Shows and Exhibitions	1,250,000	1,375,000	1,512,500
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210714 Gender Mainstreaming	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,169,673	3,486,639	3,835,303
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
	2210802 Boards, Committees, Conferences and Seminars	1,169,673	1,286,639	1,415,303
	2210900 Insurance Costs	500,000	550,000	605,000
	2210904 Motor Vehicle Insurance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	400,000	440,000	484,000
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	1,950,000	2,145,000	2,359,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	450,000	495,000	544,500
	2211200 Fuel Oil and Lubricants	900,000	990,000	1,089,000
	2211203 Refined Fuels and Lubricants -- Other	900,000	990,000	1,089,000
	2211300 Other Operating Expenses	3,400,000	3,740,000	4,114,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	3,000,000	3,300,000	3,630,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	900,000	990,000	1,089,000
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	3,550,000	3,905,000	4,295,500
	2640599 Other Capital Grants and Trans	3,550,000	3,905,000	4,295,500
	2710100 Government Pension and Retirement Benefits	1,391,520	1,530,672	1,683,739
	2710102 Gratuity - Civil Servants	1,247,520	1,372,272	1,509,499
	2710111 NSSF Pensions	144,000	158,400	174,240
	3110700 Purchase of Vehicles and Other Transport Equipment	6,600,000	7,260,000	7,986,000
	3110701 Purchase of Motor Vehicles	6,600,000	7,260,000	7,986,000
	3111000 Purchase of Office Furniture and General Equipment	2,100,000	2,310,000	2,541,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111005 Purchase of Photocopiers	600,000	660,000	726,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	600,000	660,000	726,000
	3111499 Research, Feasibility Studies	600,000	660,000	726,000
	Gross Expenditure..... KShs.	107,357,999	118,093,798	129,903,177
	Net Expenditure..... KShs.	107,357,999	118,093,798	129,903,177
4566000100 Trade Tourism & Industrialization	Net Expenditure..... KShs.	107,357,999	118,093,798	129,903,177
4566000201 Co-operatives Headquarters	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	90,000	99,000	217,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	88,000	96,800
	2210203 Courier and Postal Services	10,000	11,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,870,000	2,057,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	400,000	440,000	484,000
	2210603 Rents and Rates - Non-Residential	400,000	440,000	484,000
	2210700 Training Expenses	1,400,000	1,540,000	1,694,000
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	3,300,000	3,630,000	3,993,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210805 National Celebrations	1,100,000	1,210,000	1,331,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	9,440,000	10,384,000	11,531,300
	Net Expenditure..... KShs.	9,440,000	10,384,000	11,531,300
4566000200 Co-operatives	Net Expenditure..... KShs.	9,440,000	10,384,000	11,531,300
4566000301 Trade Headquarters	2210200 Communication, Supplies and Services	130,000	143,000	157,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,400,000	4,840,000
	2210505 Trade Shows and Exhibitions	4,000,000	4,400,000	4,840,000
	2210700 Training Expenses	950,000	1,045,000	1,149,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	Gross Expenditure..... KShs.	9,180,000	10,098,000	11,107,800
	Net Expenditure..... KShs.	9,180,000	10,098,000	11,107,800
4566000300 Trade	Net Expenditure..... KShs.	9,180,000	10,098,000	11,107,800
4566000401 Markets Headquarters	2210100 Utilities Supplies and Services	16,500,000	18,150,000	19,965,000

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	15,500,000	17,050,000	18,755,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	150,000	165,000	181,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2211000 Specialised Materials and Supplies	300,000	330,000	363,000
	2211004 Fungicides, Insecticides and Sprays	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	Gross Expenditure..... KShs.	19,200,000	21,120,000	23,232,000
	Net Expenditure..... KShs.	19,200,000	21,120,000	23,232,000
4566000400 Markets	Net Expenditure..... KShs.	19,200,000	21,120,000	23,232,000
4566000501 Tourism Headquarters	2210200 Communication, Supplies and Services	20,000	22,000	24,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	440,000	484,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing, Advertising and Information Supplies and Services	4,750,000	5,225,000	5,747,500
	2210505 Trade Shows and Exhibitions	4,750,000	5,225,000	5,747,500
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000

4566 TRADE INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4566000500 Tourism	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
4566000601 Weights & Measures Headquarters	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	Gross Expenditure..... KShs.	5,670,000	6,237,000	6,860,700
	Net Expenditure..... KShs.	5,670,000	6,237,000	6,860,700
	Net Expenditure..... KShs.	5,670,000	6,237,000	6,860,700
	2210100 Utilities Supplies and Services	200,000	220,000	242,000
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	30,000	33,000	36,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,000	22,000	24,200
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	Gross Expenditure..... KShs.	1,630,000	1,793,000	1,972,300
	Net Expenditure..... KShs.	1,630,000	1,793,000	1,972,300
	Net Expenditure..... KShs.	1,630,000	1,793,000	1,972,300
4566000600 Weights & Measures	Net Expenditure..... KShs.	152,477,999	167,725,798	184,607,277
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	Net Expenditure..... KShs.	152,477,999	167,725,798	184,607,277

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4566000201 Co-operatives Headquarters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000,000	15,400,000	16,940,000
	3111120 Purch. of Specialised Plant. -	14,000,000	15,400,000	16,940,000
	Gross Expenditure..... KShs.	19,000,000	20,900,000	22,990,000
	NET EXPENDITURE KShs.	19,000,000	20,900,000	22,990,000
4566000200 Co-operatives	NET EXPENDITURE KShs.	19,000,000	20,900,000	22,990,000
4566000401 Markets Headquarters	3110300 Refurbishment of Buildings	5,680,892	6,248,981	6,873,879
	3110302 Refurbishment of Non-Residential Buildings	5,680,892	6,248,981	6,873,879
	3110500 Construction and Civil Works	77,981,197	85,779,317	94,357,249
	3110504 Other Infrastructure and Civil Works	72,363,766	79,600,143	87,560,157
	3110599 Other Infrastructure and Civil Works	5,617,431	6,179,174	6,797,092
	3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
	3110702 Purchase of Boats	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	85,162,089	93,678,298	103,046,128
	NET EXPENDITURE KShs.	85,162,089	93,678,298	103,046,128
4566000400 Markets	NET EXPENDITURE KShs.	85,162,089	93,678,298	103,046,128
4566000501 Tourism Headquarters	3110500 Construction and Civil Works	9,000,000	9,900,000	10,890,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,400,000	4,840,000
	3110599 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	9,000,000	9,900,000	10,890,000
	NET EXPENDITURE KShs.	9,000,000	9,900,000	10,890,000
4566000500 Tourism	NET EXPENDITURE KShs.	9,000,000	9,900,000	10,890,000
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	NET EXPENDITURE KShs.	113,162,089	124,478,298	136,926,128

VOTE 4567

INFRASTRUCTURE

Total expenditure summary FY2020/21 and projected estimates for 2021/22 and 2022/23. The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, Planning and Support Services, Infrastructure, Roads & Transport Services and Firefighting & Disaster Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective;

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

Roads and Transport Department intends to construct/rehabilitate 6,000 Kms of roads access during implementation period of the County Integrated Development Plan (CIDP). In addition, during this period all the market centers and urban centers will be lit with street

lights to improve security and enhance economic growth. Further, there will be construction/rehabilitation and maintenance of bus parks that are in sorry state to easy transport within the urban centers in Nakuru County.

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

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 1: Administration, personnel and financial services						
Outcome: Efficiency in service delivery to departments, affiliated bodies, organizations and the public						
SP 1.1 Administrative Services.	Chief Officer	Review Departmental strategic plan	Sectorial strategic review place	Annually	Annually	Annually
		Customer satisfaction survey	Percentage implemented recommendations from customer satisfaction survey	85	90	100
SP 1.2: Personnel Services.	Chief Officer	Improved employee productivity	No. of staff and trained	120	120	150
			No. of staff recruited	140	150	150
SP 1.3: Financial Services.	Chief Officer	Monitoring and evaluation of programs	No. of Quarterly monitoring and evaluation reports	4	4	4
			No. of Publications on County website	Continuous	Continuous	Continuous
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads						
SP 2.1: Roads Rehabilitation	Director Roads	Improved road network & infrastructure	No of Kilometers Graded /Graveled	4000	3500	5000
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued	4	4	4
			Number of site minutes.	3	3	3
			Copies of BQ's prepared	1	1	1
			Copies of designs and plans prepared	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	50	60	50
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued per project	4	4	4
			Number of site minutes per project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
SP 2.2: Transport	Director Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	40	50	50
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued per Project	4	4	4
			Number of site minutes. per Project	3	3	3
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
			Pictorial evidence per Project	4	4	4
			Forms of Agreement issued	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
			Letters of Notification issued per Project	4	4	4
		Development of county management fleet system	County fleet Management policy in place			
SP 2.3: Public Works	Director Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	3	1	3
			Number of County buildings Constructed	2	3	2
			Pictorial evidence	4	4	4
			Forms of Agreement issued per Project	3	3	3
			Letters of Notification issued per Project	4	4	4
		Designing of identified non-residential county Buildings project	Number of site minutes per Project	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
			Copies of designs and plans prepared per project	1	1	1
SP 2.4: Street Lighting	Director Streetlights	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	600	500	700
			Pictorial evidence	4	4	4
			Forms of Agreement issued	3	3	3
			Letters of Notification issued	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
			Number of site minutes.	3	3	3
			Reports on Public Participation process	As per consultative meetings	As per consultative meetings	As per consultative meetings
			Copies of BQ's prepared per project	1	1	1
		Designing of identified streetlight projects	Copies of designs and plans prepared per project	1	1	1
PROGRAM 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Outcome(s): Improved disaster preparedness and well-equipped firefighting Department						
S.P 3.1: Fire fighting	Director Disaster	Improved efficiency in Fire response service and disaster Management	No of personnel trained	150	40	40
			No of fire station constructed	2	1	2
		Improved disaster management awareness	Percentage of calls received vs No Of calls attended	100	100	100
			No of compliance certificates issued	300	400	400
			No of Premises inspected	120	150	150

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration, Planning and Support Services						
SP 1.1 Administrative Services.	54,354,460	32,431,057	59,937,884	45,170,000	49,687,000	54,655,700
SP 1.2: Personnel Services.	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
SP 1.3: Financial Services.	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Total Programme 1	188,973,578	175,060,641	193,921,407	194,227,021	213,649,723	235,014,695
Programme 2: Infrastructure, Development & Maintenance.						
SP 2.1: Roads Rehabilitation	2,023,032,064	932,930,421	2,181,245,788	885,681,323	974,249,456	1,071,674,401
SP 2.2: Transport	56,261,680	69,530,646	22,563,200	100,000	110,000	121,000
SP 2.3: Public Works	8,736,680	2,000,000	8,752,883	26,650,000	29,315,000	32,246,500
SP 2.4: Street Lighting	81,730,000	53,566,668	108,330,000	95,050,000	104,555,000	115,010,500
Total Programme 2	2,169,760,424	1,058,027,735	2,320,891,871	1,007,481,323	1,108,229,456	1,219,052,401
Programme 3: Fire Fighting and Disaster Management						
SP 3.1: Roads Rehabilitation	78,472,000	53,613,037	24,540,200	39,750,000	43,725,000	48,097,500
Total Programme 3	78,472,000	53,613,037	24,540,200	39,750,000	43,725,000	48,097,500
Total Expenditure of Vote	2,437,206,002	1,286,701,413	2,539,353,478	1,241,458,344	1,365,604,179	1,502,164,597

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
Use of goods and services	155,280,815	122,645,485	192,155,884	159,548,021	175,502,823	193,053,105
Current Transfers Govt. Agencies						
Other Expenses	29,650,000	22,968,920	33,141,880	16,080,000	17,688,000	19,456,800
(2) Capital Expenditure						
Non-Financial Assets	1,525,312,043	671,035,124	1,514,595,500	627,228,721	689,951,593	758,946,752
Capital Transfers Govt. Agencies	594,659,026	328,922,300	668,531,691	290,544,581	319,599,039	351,558,943
Other development						
Total Expenditure of Vote	2,304,901,884	1,145,571,829	2,539,353,478	1,241,458,344	1,365,604,179	1,502,164,597

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

	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning and Support Services						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	49,704,460	27,781,057	47,437,884	37,670,000	41,437,000	45,580,700
Current Transfers Govt. Agencies						
Other Recurrent	4,650,000	4,650,000	12,500,000	7,500,000	8,250,000	9,075,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	54,354,460	32,431,057	59,937,884	45,170,000	49,687,000	54,655,700
Sub-Programme 1.2: Personnel Services.						
Current Expenditure						
Compensation to Employees	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
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)	132,304,118	141,129,584	130,928,523	148,057,021	162,862,723	179,148,995
Sub-Programme 1.3: Financial Services.						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	2,315,000	1,500,000	3,055,000	1,000,000	1,100,000	1,210,000
Programme 2: Infrastructure, Development & Maintenance.						
Sub-Programme 2.1: Roads Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	32,560,995	31,230,000	27,238,200	22,228,021	24,450,823	26,895,905
Current Transfers Govt. Agencies						
Other Recurrent	10,500,000	9,450,000	16,641,880	4,580,000	5,038,000	5,541,800
Capital Expenditure						
Acquisition of Non-Financial Assets	1,385,312,043	563,328,121	1,468,834,017	568,328,721	625,161,593	687,677,752
Capital Transfers to Govt. Agencies	594,659,026	328,922,300	668,531,691	290,544,581	319,599,039	351,558,943
Other Development						
Total Expenditure (SP2.1)	2,023,032,064	932,930,421	2,181,245,788	885,681,323	974,249,456	1,071,674,401
Sub-Programme 2.2: Transport						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,261,680	4,261,680	2,563,200	100,000	110,000	121,000
Current Transfers Govt. Agencies						
Other Recurrent	2,000,000	2,000,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	50,000,000	63,268,966	20,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	56,261,680	69,530,646	22,563,200	100,000	110,000	121,000
Sub-Programme 2.3: Public Works						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,736,680	431,080	3,991,400	2,250,000	2,475,000	2,722,500

	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent	5,000,000	1,568,920		500,000	550,000	605,000
Capital Expenditure						
Acquisition of Non-Financial Assets			4,761,483	23,900,000	26,290,000	28,919,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	8,736,680	2,000,000	8,752,883	26,650,000	29,315,000	32,246,500
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	53,230,000	52,066,668	102,330,000	95,050,000	104,555,000	115,010,500
Current Transfers Govt. Agencies						
Other Recurrent	3,500,000	1,500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	25,000,000		6,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	81,730,000	53,566,668	108,330,000	95,050,000	104,555,000	115,010,500
Programme 3: Fire Fighting and Disaster Management						
Sub-Programme 3.1: Roads Rehabilitation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	9,472,000	5,375,000	5,540,200	1,250,000	1,375,000	1,512,500
Current Transfers Govt. Agencies						
Other Recurrent	4,000,000	3,800,000	4,000,000	3,500,000	3,850,000	4,235,000
Capital Expenditure						
Acquisition of Non-Financial Assets	65,000,000	44,438,037	15,000,000	35,000,000	38,500,000	42,350,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	78,472,000	53,613,037	24,540,200	39,750,000	43,725,000	48,097,500
Total Budget	2,437,206,002	1,286,701,413	2,539,353,478	1,241,458,344	1,365,604,179	1,502,164,596

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

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	85,851,366	94,436,503	103,880,153
	2110101 Basic Salaries - Civil Service	85,851,366	94,436,503	103,880,153
	2110200 Basic Wages - Temporary Employees	9,000,000	9,900,000	10,890,000
	2110202 Casual Labour - Others	9,000,000	9,900,000	10,890,000
	2110300 Personal Allowance - Paid as Part of Salary	36,929,316	40,622,247	44,684,473
	2110301 House Allowance	26,161,113	28,777,224	31,654,947
	2110314 Transport Allowance	6,109,161	6,720,077	7,392,085
	2110315 Extraneous Allowance	36,000	39,600	43,560
	2110320 Leave Allowance	3,999,042	4,398,946	4,838,841
	2110322 Risk Allowance	384,000	422,400	464,640
	2110399 Personal Allowances paid - Oth	240,000	264,000	290,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,428,818	15,871,700	17,458,870
	2120103 Employer Contribution to Staff Pensions Scheme	14,428,818	15,871,700	17,458,870
	2210100 Utilities Supplies and Services	12,000,000	13,200,000	14,520,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	8,000,000	8,800,000	9,680,000
	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,400,000	4,840,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,120,000	3,432,000	3,775,200
	2210403 Daily Subsistence Allowance	1,620,000	1,782,000	1,960,200
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,850,000	2,035,000	2,238,500
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery	1,000,000	1,100,000	1,210,000
2210800 Hospitality Supplies and Services	200,000	220,000	242,000	

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210900 Insurance Costs	5,000,000	5,500,000	6,050,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	6,050,000
	2211000 Specialised Materials and Supplies	1,740,000	1,914,000	2,105,400
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211020 Uniform and Clothing Allowances	240,000	264,000	290,400
	2211100 Office and General Supplies and Services	1,700,000	1,870,000	2,057,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	770,000	847,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	4,500,000	4,950,000	5,445,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	2,500,000	2,750,000	3,025,000
	2710100 Government Pension and Retirement Benefits	1,607,521	1,768,273	1,945,100
	2710102 Gratuity - Civil Servants	1,247,521	1,372,273	1,509,500
	2710111 NSSF Pensions	360,000	396,000	435,600
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,400,000	4,840,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	194,227,021	213,649,723	235,014,696
	Net Expenditure..... KShs.	194,227,021	213,649,723	235,014,696
4567000100 Roads, Public Works & Transport	Net Expenditure..... KShs.	194,227,021	213,649,723	235,014,696
4567000201 Roads Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210600 Rentals of Produced Assets	1,578,021	1,735,823	1,909,405
	2210604 Hire of Transport	1,578,021	1,735,823	1,909,405
	2211200 Fuel Oil and Lubricants	20,000,000	22,000,000	24,200,000
	2211201 Refined Fuels and Lubricants for Transport	20,000,000	22,000,000	24,200,000
	2220200 Routine Maintenance - Other Assets	4,580,000	5,038,000	5,541,800
	2220299 Routine Maintenance - Other As	4,580,000	5,038,000	5,541,800
	Gross Expenditure..... KShs.	26,808,021	29,488,823	32,437,705
	Net Expenditure..... KShs.	26,808,021	29,488,823	32,437,705
4567000200 Roads	Net Expenditure..... KShs.	26,808,021	29,488,823	32,437,705
4567000301 Transport Headquarters	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	100,000	110,000	121,000
	Net Expenditure..... KShs.	100,000	110,000	121,000
4567000300 Transport	Net Expenditure..... KShs.	100,000	110,000	121,000
4567000401 Public Works Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000
	Gross Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
	Net Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
4567000400 Public Works	Net Expenditure..... KShs.	2,750,000	3,025,000	3,327,500
4567000501 Fire Fighting Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	Gross Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
	Net Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
4567000500 Fire Fighting	Net Expenditure..... KShs.	4,750,000	5,225,000	5,747,500
4567000601 Street Light Headquarters	2210100 Utilities Supplies and Services	95,000,000	104,500,000	114,950,000
	2210101 Electricity	95,000,000	104,500,000	114,950,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	Gross Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
	Net Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
4567000600 Street Light	Net Expenditure..... KShs.	95,050,000	104,555,000	115,010,500
4567000000 INFRASTRUCTURE	Net Expenditure..... KShs.	323,685,042	356,053,546	391,658,901

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4567000201 Roads Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	290,544,581	319,599,039	351,558,943
	2630201 Capital Grants to Semi-Autonomous Government Agencies	290,544,581	319,599,039	351,558,943
	3110400 Construction of Roads	336,455,981	370,101,581	407,111,737
	3110499 Construction of Roads - Other	336,455,981	370,101,581	407,111,737
	3110500 Construction and Civil Works	231,872,740	248,832,422	273,715,665
	3110501 Bridges	15,000,000	16,500,000	18,150,000
	3110504 Other Infrastructure and Civil Works	118,712,874	124,356,569	136,792,227
	3110599 Other Infrastructure and Civil Works	98,159,866	107,975,853	118,773,438
	Gross Expenditure..... KShs.	858,873,302	938,533,042	1,032,386,345
	NET EXPENDITURE KShs.	858,873,302	938,533,042	1,032,386,345
4567000200 Roads	NET EXPENDITURE KShs.	858,873,302	938,533,042	1,032,386,345
4567000401 Public Works Headquarters	3110200 Construction of Building	10,000,000	11,000,000	12,100,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	3110300 Refurbishment of Buildings	13,900,000	15,290,000	16,819,000
	3110302 Refurbishment of Non-Residential Buildings	13,900,000	15,290,000	16,819,000
	Gross Expenditure..... KShs.	23,900,000	26,290,000	28,919,000
	NET EXPENDITURE KShs.	23,900,000	26,290,000	28,919,000
4567000400 Public Works	NET EXPENDITURE KShs.	23,900,000	26,290,000	28,919,000
4567000501 Fire Fighting Headquarters	3110500 Construction and Civil Works	35,000,000	38,500,000	42,350,000
	3110599 Other Infrastructure and Civil Works	35,000,000	38,500,000	42,350,000
	Gross Expenditure..... KShs.	35,000,000	38,500,000	42,350,000
	NET EXPENDITURE KShs.	35,000,000	38,500,000	42,350,000
4567000500 Fire Fighting	NET EXPENDITURE KShs.	35,000,000	38,500,000	42,350,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE KShs.	917,773,302	1,003,323,042	1,103,655,345

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2020/2021 and projected estimates for 2021/2022 and 2022/2023. The estimates of the amount required in the year ending 30th June 2020 for salaries and expenses and Capital expenses for the Department of Agriculture, Livestock and Fisheries including Administrative, Planning & Support services, Livestock resource management & development, Fisheries Development and Crop production & management.

Part A. Vision

A food secure, industrialized and wealthy County.

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

The programmes and projects focus on attaining of food and nutritional security. The implementation of the planned development interventions was undertaken in accordance to work plans and budgetary provision within the period under review.

The sub sector implemented four programmes in the period under review 2016/17-2018/19. These programmes are Administrative, Planning and Support Services, Livestock Resource Management and Development, Fisheries Development and Crop Production and Management. Some key achievements include the following:

In Administration, Planning and Support Services, the sub sector generated approximately Ksh.42.6M as revenue across ATC, AMS and licensing in veterinary services and fisheries.

In Crop Development and Management the sub sector acquired and distributed farm input support program to various farm beneficiaries. Over 3.3 million Pyrethrum seedlings were distributed to 603 beneficiaries; over 113,000 Avocado seedlings were distributed to over 6200 farmers; over 50,000 coffee seedlings were distributed to cooperatives in Subukia Sub County. Over 1620 Macadamia seedlings were distributed to 81 farmers in Gilgil. The area under pyrethrum increased to over 1100 acres. The maize yield increased to 2380 kg/Ha with a total value of Ksh. 5.82 billion. The sub sector organized and participated in nine exhibitions, one World Food Day, one Nakuru ASK Show and 37 field days which were conducted in collaboration with other stakeholders and partners. Through various extension approaches, the sub-sector was able to reach 100,000 farmers. It also conducted sampling and analysis of over 2400 soil samples and provided recommendations on soil fertility improvement across the county. The subsector also established a Nakuru Call Centre to enhance E-extension services delivery through short messages, WhatsApp, Twitter and Facebook. It also conducted over 13,000 farm visits across the sub county as well as 383 farm demonstrations were held across the county. Over 2000 liters of pesticides for crop control were distributed to farmers in the county and 35 plant health clinics were operationalized throughout the county. Early Warning Team comprising plant experts was established to provide early warning, surveillance of pests and diseases outbreaks as well as recommending control measures. To enhance services at AMS, the sub sector, purchased one tractor.

In Livestock Resource Management and Development, the sub sector facilitated strengthening and capacity building of three livestock market hubs for livestock produce across the county including dairy, poultry and apiculture. It also supported milk bulking and construction of chilling plants in Maiella and Ndabibi in Naivasha, Menengai West and Mutamaiyu in Elburgon ward. To ensure milk safety four milk pasteurizers and dispensers were procured, two distributed to Lare Njoro, and Kamarus, Farmers Co-operatives. Two milk cooling houses were completed in Kiptororo cooling plant in Kiptororo ward and Burgei milk cooling plant in Visoi ward. Over 150 dairy cattle were registered with the Livestock Stud Book. The average annual milk produced was 290M liters after various supports was valued at Ksh.9.6 billion. It also supported poultry farmers with 22 poultry incubators and standby generators were purchased, for Bahati (6), Waseges (8) and Eburru (8) wards. To enhance pasture establishment and conservation, the sub sector purchased one tractor with a trailer for Inua hustler cooperative in Elementaita ward. It also supported vaccinations to over 204,745 herds of cattle against FMD, 165,661 against LSD, 58,483 against Anthrax, 127,552 sheep and goats against PPR, sheep and goat pox and CCPP and 24,805 dogs, cats and donkeys against Rabies. The sub sector also produced an average annual slaughterer

figures 21,582 cattle; 64,109 sheep; 17,247 goats; 1,507 pigs; 44,815 chicken and 38,264 Turkeys valued at over Ksh.11 million. 97 slaughter houses and slabs were licensed as well as 71 hides and skins traders. The average annual artificial insemination figures were 18,736; 4 dips rehabilitated, 185 communal dips exist within the county and 96 dips are privately owned.

In Fisheries Resource Management and Development achieved the following; Farmers adopting fishing across the county were 1,462. The sub sector registered 180 boats for fishing in L. Naivasha. A total of 156 monitoring, control and surveillance patrols were conducted by the sub sector in L. Naivasha as well as purchase of two boat engines to enhance patrols. The sub sector restocked L. Naivasha, Solai and other public dams with 200,000 fingerlings. The sub sector also procured 20 pond liners and distributed to various farmers in the County. About 156 market visits on fish inspections, licensing, quality assurance, value addition and marketing. About the 1.75 MT of fish valued at Ksh. 200M were captured and marketed in the county mainly from Lake Naivasha and in aquaculture.

Expenditure Analysis

During the period under review, the total allocation to the sector was Ksh.814 million in 2016/17 and it declined to Ksh. 633 million in 2017/18 and further rising to Ksh.1.1 billion 2018/19. The sub sector expenditure in 2016/2017 was Ksh. 564 million and Ksh. 548 million in 2017/2018 and Ksh. 615 million in 2018/2019. The recurrent allocation was Ksh. 548 million in 2016/2017 FY, Ksh. 490 million in 2017/18 and Ksh 599,957,883 in 2018/2019FY. The expenditure was, Ksh. 460 million in 2016/2017 FY, Ksh. 452 million in 2017/18 FY and Ksh. 547,486.924. The development budget allocation was, Ksh. 265 million in 2016/2017 FY, Ksh. 143 million in 2017/18 FY and 444,511,107. The expenditure for the three financial years was Ksh. 102 million, Ksh. 95 million and Ksh 150,658,713 respectively. The sub sector was not able to absorb the funds due to long and tedious procurement process, delays in project development implementation and utilization of funds, delays in delivery of bills of quantities from other departments processes and late disbursement of funds especially in last quarter

Challenges faced in the implementation of programs during the reporting period

The sub sector faces various challenges in the implementation of programmes and projects. These challenges include:

- Inadequate markets and market infrastructure: Marketing of the sector produce is affected by inadequate market information, market infrastructure and supportive infrastructure such as roads, cold storage facilities and energy leading to post harvest loses. The dependence on a few external market outlets makes agricultural exports vulnerable to changes in the demand. In addition, cheap agricultural inputs have posed

stiff competition to the sector products thus hampering the growth of the local industry, such as eggs from South Africa.

- Lengthy process in approval of policies and enactment of bills in the sector have affected the issues of compensations and execution of mandates. Such include the Animal Welfare Bill, Urban and Peri-Urban Agriculture Bill.
- Inadequate human resource development: Due to increased mandate and responsibilities, the sub-sector has been having short falls in staff in the various units. The shortfall has been occasioned by natural attrition, freeze in employment, conferment of new functions coupled with inadequate succession planning and management.
- Inadequate research and development: The potential of research and development in the sector has not been fully exploited. Despite the existence of a well-developed research and development infrastructure in the county and the country at large, there is limited funding which has resulted in inadequate adaptive research, dissemination and low adoption of technology or innovations. This has led to low productivity and inefficiently in the sub-sector.
- High incidence of animal and crop diseases and pests: Emergence of animal and crop diseases such as Rabies, Rift Valley Fever and Maize Lethal Necrosis Diseases. The emergence of also of new pests such as Fall Army Worm (FAW) and desert locusts have impacted negatively on food and fodder production.
- Post-harvest losses: The sub sector is held back by traditional production, post-harvest loss and low value addition. Huge produce losses are incurred during various process before the produce reaches the consumers. Post harvesting losses may account to about 10 percent.
- Impact of climate change: Climate change occasioned by global warming manifests in the extreme and unpredictable weather patterns. This distorts prediction of seasons and production cycles thereby negatively affecting sub-sector productivity. It also manifests in frequent and prolonged droughts, frost, floods and new emerging new pests and diseases which impact negatively on the sustainability of the sector activities.
- Inadequate and fragmented office space and accommodation: Many sub counties offices in the sub sector have no office space. The officers operate from prefabs structures that have been inadequate space and insecure for office operations.
- Inadequate transport/ mobility for officers to enable their achievement of planned programs and activities
- Inadequate capacity and low retention of human resource: Most of the wards (extension units) are under staffed. This has affected especially specialized/technical areas because, succession management issues as result of natural attrition.
- Changes in agricultural technologies: The new technologies require investment in infrastructure and capacity building of staff. With the coming of another new technology

means new infrastructure and more capacity building notwithstanding the previous investment

- Illegal Fishing legal fishing in Lake Naivasha and fish hawking along Nakuru-Nairobi highway.
- Enforcement of potato regulations still a challenge as transportation is done mainly at night.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning and support services						
Outcome: Efficient service delivery to clients and stakeholders						
SP1. Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	No. of staff meetings	1	1	1
			No. of motorcycles	2	2	12
			No of vehicles	0	1	1
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	0	0
Sub Programme 1.1: Human Resources Services Sub	Chief Officer	Improve service delivery	No. of staff trained	100	100	100
Programme 2: Livestock Resource Management and Development						
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						
SP 2.1 Livestock Production and Management	CDLP	Enhanced increase productivity and improve breeding service	Registration of Dairy cattle with the Livestock Stud Book	150	150	150
			Strengthening of Marketing Hubs	1	1	1
			Construction of milk coolers	1	1	1
		Improve the animal genetics	Supervision and licensing AI service provider's	80	80	80
			Update and maintain of a data base of Private Animal Health Service Providers	1	1	1
			No of supervisory visits done.	11	11	11
			No. of honey refinery units done	2	2	2
SP 2.2 Livestock Products Value addition and Marketing	CDLP	Increase commercialization of livestock and livestock products	Distribution of pasteurizers	3	3	3
			Completion of cooling plants	1	1	1
			Number of dairy cattle registered by the Livestock Stud Book	1100	1100	1100
			No. of value addition trainings done and technologies disseminated	50	50	50
			No. of marketing organization organized	50	50	50
			No. of marketing linkages created	10	10	10
			No. of bales or conserved pasture and fodders achieved	5.0M	5.0M	5.0M

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
		Improved quality of hides and skins	Training and licensing of Flayers	400	400	400
			Licensing of Hides and Skins traders	71	71	71
SP 2.3 Livestock Extension Service Delivery	CDLP	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100
			No. of field days held	100	100	100
			No of farmer training conducted	200	200	200
			No. of demonstrations carried out	400	400	400
			No. of farmer Barazas	100	100	100
			No. of meetings held	24	24	24
			No. of field supervision and backstopping and field consultations done	12	12	12
			No. of workshop/stakeholders forums held	20	20	20
			No. of farmer exchange tours held	10	10	10
			No. of Shows and Exhibitions attend or held	5	5	5
			No. of livestock information disseminated	55	55	55
			SP 2.4 Food Safety and Livestock Products development	CDVS	Improve livestock food safety to enhance food and nutritional security	Licensing of Slaughter houses /renovation of slaughter houses
Meat inspection conducted	12	12				12
Meat market surveillance conducted	12	12				12
SP 2.5 Livestock Diseases Management and Control	CDVS	Improved meat and meat products-Disease control	No. of Livestock disease control conducted	12	12	12
			No. of disease surveillance visits	25	25	25
			Vaccination of animals against notifiable diseases	440,000	450000	450000
			No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Livestock movement control permits issued	500	500	500
			No of staff consultative Meetings held.	4	4	4
Programme 3: Fisheries Development						
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
SP 3.1 Aquaculture Development	CDFS	Enhanced food security	No. of ponds lined	0	100	150
			No. of trainings conducted	36	36	36

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
			No. of fingerlings purchased and distributed.	100,000	100,000	100,000
			No. of show/exhibitions/workshops organized	4	4	4
			No. of field day and stakeholders Fora held in 9 Sub Counties	9	9	9
			No. of farm visits	1,404	1,404	1,404
			Participate in ASK show and world fisheries day.	2	2	2
		Increased extension service delivery	No. of extension Officers recruited.	3	4	2
			No. of extension kits purchased	0	4	1
			No. of M & E conducted	4	4	4
		SP 3.2 Development of capture fisheries resources		Decrease in illegal fishing.	No. of monitoring, control and surveillance conducted	156
No. of jetties procured and installed.	1				0	0
Sustainable fish resource management,	No. of BMUs trainings conducted			4	4	4
	No. of lake Naivasha stakeholders conference held			1	1	1
	No. of fisher folk exchange tours done			2	2	2
	No. of BMU committee capacity building workshops conducted.			3	3	3
No. of fisher folk trainings on resource management conducted.	4			4	4	
Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.			0	100,000	0
Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.			-	-	-
	No. of M & E conducted	4	4	4		
SP 3.3 Fish quality assurance, value addition and marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
			No. of markets visited	156	156	156
			No. of fish traders trained on hygienic fish handling	200	200	200
		Reduced fish post-harvest losses, fish hawking and	No. of Completed and functioning fish bulking, preservation and processing centre.	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23	
		improved quality fish and products.	No. of M & E conducted.	4	4	4	
Programme 4 : Crop Development							
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction							
SP 4.1 Agriculture Extension Research and training	CDA	Increased farm productivity	No. of Field days held	4	4	4	
			No. of Trade fair and Exhibition held	3	3	3	
			No. of farmer tours done	3	3	3	
			No. of World Food Day celebrated	1	1	1	
			No. of research, extension and farmers forms meetings held	2	2	2	
			No. of Supervisions, Monitoring and evaluation visits held per sub county	4	4	4	
			No. of trainings for youth in Agriculture held	8	11	11	
			No. of shows held	1	1	1	
		Improved income for the county	Amount of revenue raised	3,000,000	3,300,000	3,400,000	
SP 4.2 Farm Input Support Programme		Improve household food security	No. of pyrethrum splits procured	4.3M	4.3M	4.3M	
			No. of pyrethrum splits procured	4.3M	4.3M	4.3M	
			No. of coffee procured.	0	0	0	
			No. of vulnerable farmers supported with seeds and fertilizers	3,000	3000	5,000	
			No. of green-houses constructed	3	3	3	
			No. of Crop pests and disease Surveillance and Management done	22	22	22	
			No. of crop utilization demonstrations done	11	11	11	
			Efficiency in operationalization of County Agricultural programs	No. of bills	1	1	1
			Minimized losses due to pests and diseases	No. of operational Plant clinics	10	10	10
				No. of Plant Doctors trained	20	20	20
				No. of spray service providers trained	44	44	44
				No. of community based pest forecasters and monitors offering early warning services	180	180	180

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
			No. of pheromone traps and lures installed	200	200	200
			No. of PPEs purchased	100	100	100
			No. of Field surveillance and Monitoring for pests	5	5	5
		Reduced post-harvest losses and enhanced food safety	No. of staff trainings	1	1	1
			No. of farmer trainings	11	11	11
			No. of barazas	110	110	110
			No. of field surveillance and grain store visits	9	9	9
			No. of demonstrations on Aflasafe	8	8	8
			No. of Demos and awareness creation barazas on post-harvest technologies	9	9	9
			No. of fresh produce sheds constructed	11	11	11
			No. of fresh produce cold stores constructed	1	0	0
			No. of food safety stakeholder meetings held	12	12	12
		Improved nutritional status of urban dwellers	No. of urban farmers trained	200	200	200
		Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	No. of vulnerable groups supported			
		Improved livelihood of small holder horticultural farmers	No. of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			No. of staff trained on SHEP Plus approach	15	15	15
			No. of groups for which baseline survey is undertaken	36	36	36
			No. of infield farmer trainings	36	36	36
CDA	Increased access to domestic and irrigation water	No. of water pans constructed	11	11	11	
	Enhanced food security at household level	No. of greenhouses installed	10	9	9	
		No. of farmers trained	300	300	300	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20/21	Target 2021/22	Target 2022/23
		Improved access to Soil measuring services	No. of soil samples	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services	CDA	Minimized environmental degradation	No. of farms laid	1000	1200	1400
			No. of nurseries established	11	11	11
			No. of check dams constructed	50	50	50
			No. of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	700,000	750,000	800,000
SP 4.4 Agribusiness development and marketing	CDA	Enhanced Agricultural produce marketing and value addition initiatives	No. of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	6	11	11
			No. of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	6	11	11
			No. of Farm business Plans developed	250	300	300
SP 4.5 Agri nutrition	CDA	Improve food security and gap seasonal food insecurity.	No. of workshops conducted.	11	11	11
			No. of trainings conducted.	3	3	3
			No. of presentations done.	3	3	3
			No. of brochures developed.	10,000	20,000	40,000
			No. of M & E conducted.	4	4	4
			No. of reports documented.	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme	Approved Budget 2018/2019	Actual expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates 2021/2022	Projected Estimates 2022/2023
Programme 1: Administration, Planning and Support Services						
SP 1.1: Human Resources Services	389,276,245	353,295,870	417,813,761	419,988,511	461,987,362	508,186,098
SP 1.2: Administration, Planning and Support Services	41,089,127	25,519,918	58,598,351	33,611,929	36,973,122	40,670,434
Total Expenditure of Programme 1	430,365,372	378,815,788	476,412,112	453,600,440	498,960,484	548,856,532
Programme 2: Livestock Resource Management and Development						
SP 2.1 Livestock Production and Management	16,085,620	2,500,000	69,830,184	45,600,749	50,160,824	55,176,906
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	34,965,067	3,000,000	6,132,654	3,200,599	3,520,659	3,872,725
SP 2.3 Livestock Extension Service Delivery	1,863,070	1,500,000	1,098,764	400,075	440,083	484,091
SP 2.4 Food Safety and Livestock Products Development	4,630,476	2,000,000	2,038,629	4,238,996	4,662,896	5,129,185
SP 2.5 Livestock Disease Management and Control	134,236,077	121,608,579	75,269,516	44,662,577	49,128,835	54,041,718
Total Expenditure of Programme 2	191,780,310	130,608,579	154,369,747	98,102,996	107,913,296	118,704,625
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	13,366,542	1,000,000	22,500,000	1,850,000	2,035,000	2,238,500
SP 3.2: Development of capture fisheries resources	5,731,793	1,748,000	15,800,000	6,567,700	7,224,470	7,946,917
SP 3.3: Fish quality assurance, value addition and marketing	8,857,334	11,866,667	6,362,021	925,415	1,017,957	1,119,752
Total Expenditure of Programme 3	27,955,669	14,614,667	44,662,021	9,343,115	10,277,427	11,305,169
Programme 4: Crop Development and Management						
S.P 4.1: Extension, Research and Training	21,473,344	5,500,000	10,348,695	2,856,659	3,142,325	3,456,557
S.P 4.2 Crop Production and Food Security	358,204,393	76,863,993	493,190,847	118,163,318	129,979,649	142,977,614
S.P 4.3: Farm land utilization, Conservation and Mechanization	10,313,850	7,005,000	4,000,000	2,142,494	2,356,743	2,592,418
S.P 4.4: Agribusiness Development and Marketing	2,951,164	1,500,000	1,000,000	1,713,995	1,885,395	2,073,934
SP 4:5 Agri-nutrition	1,424,889	500,000	500,000	428,499	471,349	518,484
Total Expenditure of Programme 4	394,367,640	91,368,993	509,039,542	125,304,965	137,835,461	151,619,007
GRAND TOTAL	1,044,468,991	615,408,027	1,184,483,422	686,351,515	754,986,667	830,485,334

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

Expenditure Classification	Approved Expenditure 2017/2018	Actual expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2020/21	2021/22
Current Expenditure						
Compensation to Employees	389,276,245	353,295,870	417,813,761	419,988,511	461,987,362	508,186,098
Use of goods and services	191,881,186	121,333,261	170,815,515	106,911,334	117,602,467	129,362,714
Current Transfers Govt. Agencies			60,000			
Other Recurrent	18,800,453	20,051,188	3,765,899	4,030,000	4,433,000	4,876,300
Capital Expenditure						
Acquisition of Non-Financial Assets	444,511,107	101,526,274	592,028,247	155,421,671	170,963,838	188,060,221
Capital Transfers to Govt. Agencies						
Other Development	-	19,201,434	-			
Total Expenditure of Vote	1,044,468,991	615,408,027	1,184,483,422	686,351,515	754,986,667	830,485,333

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

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administrative, Planning and Support Services						
Sub-Programme 1.1: Human Resources Service						
Current Expenditure						
Compensation to Employees	389,276,245	353,295,870	417,813,761	419,988,511	461,987,362	508,186,098
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 of Vote	389,276,245	353,295,870	417,813,761	419,988,511	461,987,362	508,186,098
Sub-Programme 1.2: Administration, Planning and Support Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	39,259,127	20,450,568	55,682,952	30,771,929	33,849,122	37,234,034
Current Transfers Govt. Agencies						
Other Recurrent	1,830,000	5,069,350	2,915,399	2,840,000	3,124,000	3,436,400
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	41,089,127	25,519,918	58,598,351	33,611,929	36,973,122	40,670,434
Programme 2: Livestock Resource Management and Development						
Sub-Programme 2.1 Livestock Production and Management						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,085,620	2,000,000	9,770,184	2,930,749	3,223,824	3,546,206
Current Transfers Govt. Agencies			60,000	170,000	187,000	205,700
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	-		60,000,000	42,500,000	46,750,000	51,425,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	16,085,620	2,500,000	69,830,184	45,600,749	50,160,824	55,176,906

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Production						
Current Expenditure						
Compensation to Employees						
Use of goods and services	23,463,897	2,600,000	6,132,654	3,200,599	3,520,659	3,872,725
Current Transfers Govt. Agencies						
Other Recurrent	11,501,170	400,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	34,965,067	3,000,000	6,132,654	3,200,599	3,520,659	3,872,725
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
Compensation to Employees						
Use of goods and services	1,863,070	1,000,000	1,098,764	400,075	440,082	484,091
Current Transfers Govt. Agencies						
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	1,863,070	1,500,000	1,098,764	400,075	440,082	484,091
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
Compensation to Employees						
Use of goods and services	4,630,476	1,500,000	2,038,629	4,238,996	4,662,895	5,129,185
Current Transfers Govt. Agencies						
Other Recurrent		500,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	4,630,476	2,000,000	2,038,629	4,238,996	4,662,895	5,129,185
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Use of goods and services	44,403,365	52,806,960	75,269,516	44,662,577	49,128,835	54,041,719
Current Transfers Govt. Agencies						
Other Recurrent		9,301,623				
Capital Expenditure						
Acquisition of Non-Financial Assets	89,832,712	59,499,996				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	134,236,077	121,608,579	75,269,516	44,662,577	49,128,835	54,041,719
Programme 3: Fisheries Development						
SP 3.1: Aquaculture Development						
Current Expenditure						
Compensation to Employees						
Use of goods and services		800,000	2,500,000	1,850,000	2,035,000	2,238,500
Current Transfers Govt. Agencies						
Other Recurrent		200,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	13,366,542		20,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	13,366,542	1,000,000	22,500,000	1,850,000	2,035,000	2,238,500
SP 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
Compensation to Employees						
Use of goods and services	5,731,793	1,600,000	1,700,000	1,567,700	1,724,470	1,896,917
Current Transfers Govt. Agencies						
Other Recurrent		148,000	100,000			
Capital Expenditure						
Acquisition of Non-Financial Assets	-		14,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	5,731,793	1,748,000	15,800,000	6,567,700	7,224,470	7,946,917
SP 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
Compensation to Employees						
Use of goods and services	8,857,334	5,375,269	824,621	925,416	1,017,958	1,119,753
Current Transfers Govt. Agencies						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Other Recurrent		203,670				
Capital Expenditure						
Acquisition of Non-Financial Assets	-	6,287,728	5,537,400			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	8,857,334	11,866,667	6,362,021	925,416	1,017,958	1,119,753
Programme 4: Crop Development and Management						
Sub-Programme 4.1: Extension, Research and Training						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,004,061	5,000,000	2,598,195	2,856,659	3,142,325	3,456,557
Current Transfers Govt. Agencies						
Other Recurrent	5,469,283	500,000	750,500			
Capital Expenditure						
Acquisition of Non-Financial Assets	-		7,000,000			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	21,473,344	5,500,000	10,348,695	2,856,659	3,142,325	3,456,557
Sub-Programme 4.2 Crop Production and Food Security						
Current Expenditure						
Compensation to Employees						
Use of goods and services	16,892,540	23,405,464	7,700,000	9,321,646	10,253,811	11,279,192
Current Transfers Govt. Agencies						
Other Recurrent		1,923,545		920,000	1,012,000	1,113,200
Capital Expenditure						
Acquisition of Non-Financial Assets	341,311,853	32,333,550	485,490,847	107,921,671	118,713,838	130,585,221
Capital Transfers to Govt. Agencies						
Other Development		19,201,434				
Total Expenditure of Vote	358,204,393	76,863,993	493,190,847	118,163,317	129,979,648	142,977,613
Sub-Programme 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
Compensation to Employees						
Use of goods and services	10,313,850	3,095,000	4,000,000	2,142,494	2,356,744	2,592,418
Current Transfers Govt. Agencies						
Other Recurrent		505,000				
Capital Expenditure						

	Approved Estimates 2018/2019	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Acquisition of Non-Financial Assets	-	3,405,000				
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	10,313,850	7,005,000	4,000,000	2,142,494	2,356,744	2,592,418
Sub-Programme 4.4: Agribusiness Development and Marketing						
Current Expenditure						
Compensation to Employees						
Use of goods and services	2,951,164	1,200,000	1,000,000	1,713,995	1,885,395	2,073,934
Current Transfers Govt. Agencies						
Other Recurrent		300,000				
Capital Expenditure						
Acquisition of Non-Financial Assets	-					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	2,951,164	1,500,000	1,000,000	1,713,995	1,885,395	2,073,934
Sub-Programme 4.5: Agri-nutrition						
Current Expenditure						
Compensation to Employees						
Use of goods and services	1,424,889	500,000	500,000	428,499	471,349	518,484
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	-					
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure of Vote	1,424,889	500,000	500,000	428,499	471,349	518,484
GRAND TOTAL	1,044,468,991	615,408,027	1,184,483,422	686,351,515	754,986,668	830,485,334

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

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4569000101 Agriculture, Livestock & Fisheries Headquarters	2110100 Basic Salaries - Permanent Employees	307,142,560	337,856,816	371,642,498
	2110101 Basic Salaries - Civil Service	307,142,560	337,856,816	371,642,498
	2110200 Basic Wages - Temporary Employees	800,000	880,000	968,000
	2110202 Casual Labour - Others	800,000	880,000	968,000
	2110300 Personal Allowance - Paid as Part of Salary	91,941,338	101,135,472	111,249,019
	2110301 House Allowance	58,905,300	64,795,830	71,275,413
	2110314 Transport Allowance	27,252,000	29,977,200	32,974,920
	2110316 Security Allowance	360,000	396,000	435,600
	2110320 Leave Allowance	2,331,038	2,564,142	2,820,556
	2110322 Risk Allowance	3,093,000	3,402,300	3,742,530
	2120100 Employer Contributions to Compulsory National Social Security Schemes	17,684,415	19,452,857	21,398,142
	2120103 Employer Contribution to Staff Pensions Scheme	17,684,415	19,452,857	21,398,142
	2210100 Utilities Supplies and Services	2,800,000	3,080,000	3,388,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,800,000	1,980,000	2,178,000
	2210200 Communication, Supplies and Services	1,032,000	1,135,200	1,248,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	180,000	198,000	217,800
	2210203 Courier and Postal Services	52,000	57,200	62,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,926,424	5,419,066	5,960,973
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,424	495,466	545,013
	2210302 Accommodation - Domestic Travel	2,476,000	2,723,600	2,995,960
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,980,000	2,178,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	2,170,000	2,387,000	2,625,700
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	22,000	24,200
	2210505 Trade Shows and Exhibitions	850,000	935,000	1,028,500
	2210700 Training Expenses	2,290,000	2,519,000	2,770,900
	2210703 Production and Printing of Training Materials	290,000	319,000	350,900
2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000	
2210800 Hospitality Supplies and Services	794,000	873,400	960,740	

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	394,000	433,400	476,740
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2210900 Insurance Costs	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	790,000	869,000	955,900
	2211016 Purchase of Uniforms and Clothing - Staff	790,000	869,000	955,900
	2211100 Office and General Supplies and Services	3,080,505	3,388,556	3,727,411
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,200,000	2,420,000
	2211102 Supplies and Accessories for Computers and Printers	690,000	759,000	834,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,505	385,556	424,111
	2211199 Office and General Supplies -	40,000	44,000	48,400
	2211200 Fuel Oil and Lubricants	8,500,000	9,350,000	10,285,000
	2211201 Refined Fuels and Lubricants for Transport	8,500,000	9,350,000	10,285,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	3,025,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	340,000	374,000	411,400
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	2710100 Government Pension and Retirement Benefits	2,780,198	3,058,218	3,364,040
	2710102 Gratuity - Civil Servants	1,812,998	1,994,298	2,193,728
	2710111 NSSF Pensions	967,200	1,063,920	1,170,312
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	829,000	911,900	1,003,090
	3111001 Purchase of Office Furniture and Fittings	350,000	385,000	423,500
	3111002 Purchase of Computers, Printers and other IT Equipment	479,000	526,900	579,590
	Gross Expenditure..... KShs.	453,600,440	498,960,485	548,856,533
	Net Expenditure..... KShs.	453,600,440	498,960,485	548,856,533
4569000100 Agriculture, Livestock & Fisheries	Net Expenditure..... KShs.	453,600,440	498,960,485	548,856,533
4569000201 Livestock Resource Management And Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,769,000	5,245,900	5,770,490
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	419,000	460,900	506,990
	2210302 Accommodation - Domestic Travel	1,850,000	2,035,000	2,238,500
	2210303 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210500 Printing , Advertising and Information Supplies and Services	1,288,996	1,417,896	1,559,685
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	128,996	141,896	156,085
	2210504 Advertising, Awareness and Publicity Campaigns	60,000	66,000	72,600
	2210505 Trade Shows and Exhibitions	1,100,000	1,210,000	1,331,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210703 Production and Printing of Training Materials	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	400,000	440,000	484,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	48,775,000	53,652,500	59,017,750
	2211003 Veterinarian Supplies and Materials	4,500,000	4,950,000	5,445,000
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	220,000	242,000
	2211008 Laboratory Materials, Supplies and Small Equipment	300,000	330,000	363,000
	2211023 Supplies for Production	1,700,000	1,870,000	2,057,000
	2211026 Purchase of Vaccines and Sera	40,000,000	44,000,000	48,400,000
	2211029 Purchase of Safety Gear	75,000	82,500	90,750
	2220200 Routine Maintenance - Other Assets	170,000	187,000	205,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	55,602,996	61,163,296	67,279,625
	Net Expenditure..... KShs.	55,602,996	61,163,296	67,279,625
4569000200 Livestock Resource Management And Development	Net Expenditure..... KShs.	55,602,996	61,163,296	67,279,625
4569000301 Fisheries Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,360,000	2,596,000	2,855,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	231,000	254,100
	2210302 Accommodation - Domestic Travel	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	468,000	514,800	566,280
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	28,000	30,800	33,880
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210700 Training Expenses	85,000	93,500	102,850
	2210703 Production and Printing of Training Materials	85,000	93,500	102,850
	2210800 Hospitality Supplies and Services	280,000	308,000	338,800

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	253,000	278,300
	2210802 Boards, Committees, Conferences and Seminars	50,000	55,000	60,500
	2211000 Specialised Materials and Supplies	1,050,115	1,155,127	1,270,639
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	50,115	55,127	60,639
	2211023 Supplies for Production	800,000	880,000	968,000
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,000	44,000	48,400
	2220103 Maintenance Expenses - Boats and Ferries	40,000	44,000	48,400
	2220200 Routine Maintenance - Other Assets	60,000	66,000	72,600
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	10,000	11,000	12,100
	Gross Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
	Net Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
4569000300 Fisheries Development	Net Expenditure..... KShs.	4,343,115	4,777,427	5,255,169
4569000401 Crop Development and Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,430,000	4,873,000	5,360,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	380,000	418,000	459,800
	2210302 Accommodation - Domestic Travel	1,750,000	1,925,000	2,117,500
	2210303 Daily Subsistence Allowance	2,300,000	2,530,000	2,783,000
	2210500 Printing , Advertising and Information Supplies and Services	1,090,000	1,199,000	1,318,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	44,000	48,400
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	150,000	165,000	181,500
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210800 Hospitality Supplies and Services	640,000	704,000	774,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
	2210802 Boards, Committees, Conferences and Seminars	90,000	99,000	108,900
	2211000 Specialised Materials and Supplies	10,153,294	11,168,623	12,285,486
	2211004 Fungicides, Insecticides and Sprays	5,000,000	5,500,000	6,050,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,300,000	1,430,000	1,573,000
	2211023 Supplies for Production	3,600,000	3,960,000	4,356,000
	2211029 Purchase of Safety Gear	253,294	278,623	306,486
	2220200 Routine Maintenance - Other Assets	920,000	1,012,000	1,113,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	880,000	968,000

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	Gross Expenditure..... KShs.	17,383,294	19,121,623	21,033,786
	Net Expenditure..... KShs.	17,383,294	19,121,623	21,033,786
4569000400 Crop Development and Management	Net Expenditure..... KShs.	17,383,294	19,121,623	21,033,786
4569000000 AGRICULTURE, LIVESTOCK , FISHERIES AND COOPERATIVES	Net Expenditure..... KShs.	530,929,845	584,022,831	642,425,113

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4569000201 Livestock Resource Management And Development Headquarters	3110200 Construction of Building	38,000,000	41,800,000	45,980,000
	3110299 Construction of Buildings - Ot	38,000,000	41,800,000	45,980,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	4,950,000	5,445,000
	3111302 Purchase of Animals and Breeding Stock	4,500,000	4,950,000	5,445,000
	Gross Expenditure..... KShs.	42,500,000	46,750,000	51,425,000
	NET EXPENDITURE KShs.	42,500,000	46,750,000	51,425,000
4569000200 Livestock Resource Management And Development	NET EXPENDITURE KShs.	42,500,000	46,750,000	51,425,000
4569000301 Fisheries Development Headquarters	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4569000300 Fisheries Development	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4569000401 Crop Development and Management Headquarters	2211000 Specialised Materials and Supplies	3,040,646	3,344,711	3,679,182
	2211007 Agricultural Materials, Supplies and Small Equipment	3,040,646	3,344,711	3,679,182
	2640500 Other Capital Grants and Transfers	12,000,000	13,200,000	14,520,000
	2640503 Other Capital Grants and Transfers	12,000,000	13,200,000	14,520,000
	3110200 Construction of Building	3,700,000	4,070,000	4,477,000
	3110299 Construction of Buildings - Ot	3,700,000	4,070,000	4,477,000
	3110500 Construction and Civil Works	42,615,648	46,877,213	51,564,934
	3110504 Other Infrastructure and Civil Works	16,823,475	18,505,823	20,356,405
	3110599 Other Infrastructure and Civil Works	25,792,173	28,371,390	31,208,529
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	46,565,377	51,221,915	56,344,106
	3111301 Purchase of Certified Crop Seed	100,000	110,000	121,000
	3111302 Purchase of Animals and Breeding Stock	6,459,451	7,105,396	7,815,936
	3111305 Purchase of tree seeds and seedlings	40,005,926	44,006,519	48,407,170
	Gross Expenditure..... KShs.	107,921,671	118,713,839	130,585,222
	NET EXPENDITURE KShs.	107,921,671	118,713,839	130,585,222
4569000400 Crop Development and Management	NET EXPENDITURE KShs.	107,921,671	118,713,839	130,585,222
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	NET EXPENDITURE KShs.	155,421,671	170,963,839	188,060,222

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary FY2020/2021 and projected estimates for FY2021/22 and 2022/2023.

The estimates of the amount required in the year ending 30th June 2021 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

Vision: Secure and diversified human settlements.

Part B. Mission

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

Part C. Strategic Objective;

Programme 1: Administration, Planning and Support Services

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

Programme 2: Land use Planning and Survey.

To provide spatial framework to guide land use planning and Development

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing

Part D. Performance Overview and Background for Programmes

During financial year under review the Department incurred expenditure amounting to Kshs 159,416,310.00 (Development expenditures totaling to Kshs.13, 849,010.00 and Recurrent Kshs.143, 383,863.00) against a budget of Kshs 404,780,167.00.

Major Achievements

- Report on elevation of Nakuru Municipality to city status was finalized
- Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
- Municipal Charters prepared and approved by the County Assembly
- Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational

- Feasibility study for Naivasha affordable housing project completed and approved by the cabinet
- Four major projects under Kenya Urban Support Programme (KUSP) were procured and are currently being implemented.
- Twenty seven (27) titles for public utilities are secured.
- 15,747 titles have already been issued in collaboration with the National Government
- Valuation roll for the County was completed and is awaiting approval by the assembly
- Successful completion of physical development plans and surveys for Kongasis, Crater lake, Keringet, Kasarani, Eastleigh and Tarambete.
- Approximately 3,000 development applications were received and considered

The major challenges facing the department include:

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

Major expected Output in MTEF period 2020/2021-2022 2023

During the financial year 2020/2021, the Department intends to implement the Service Charter to enable enhancement of service delivery in the County. Training of staff will be conducted to improve their skill to boost their production and Construction of 2 Sub county office to improve work environment of the staffs.

It's expected that the spatial plan and valuation roll will be in place and implemented which will guide economic development through orderly development and maximization of land use that will enhance the local generated revenue Promotion of security of tenure in land ownership, Demarcation of plot boundaries, protection of water catchment areas and underground water reserve, Processing of ownership documents for the county estates and Establishment of survey and mapping centres will enhance the service delivery.

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2018/2019-2020/2021

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
PROGRAMME 1:(Administration, Planning, Management and Support Services						
Outcome: Effective planning, management and execution of service to all department						
SP1.1 Administration and financial service	LHPP	<ul style="list-style-type: none"> • Service delivery • Construction of sub county offices • Municipal Board Created • Town Board Created 	<ul style="list-style-type: none"> ▪ Service delivery charter • No. of offices constructed • No of functional Municipal Board • No of functional town board 	<ul style="list-style-type: none"> • Implementation 	<ul style="list-style-type: none"> • - 	<ul style="list-style-type: none"> • Draft service charter-
	LHPP	<ul style="list-style-type: none"> • Improved staff skilled Staffs capacity building 	<ul style="list-style-type: none"> • No of staff Trained 	30	30	30
PROGRAMME 2. Land Use Planning and Survey						
OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
S.P.2.1 Nakuru County Land Use Plan	LHPP	County Spatial Plan implementation	<ul style="list-style-type: none"> ▪ % age of Spatial Plan Implementation 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 20 	<ul style="list-style-type: none"> ▪ 30
S.P.2.2 Land Information Management	LHPP	<ul style="list-style-type: none"> • Land Information system 	<ul style="list-style-type: none"> ▪ Functional Land Information system ▪ % age of Revenue Growth 	<ul style="list-style-type: none"> • 50 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 10
S.P.2.3 Survey and Mapping of Nakuru County	LHPP	<ul style="list-style-type: none"> ▪ Topo-cadastral maps ▪ County, Sub-county and property boundary maps 	<ul style="list-style-type: none"> ▪ Number of topo-maps completed ▪ No. of RIMs, PIDs amended ▪ Number of parcels surveyed ▪ No. of cadastral/deed plans prepared and approved ▪ No. of urban centres surveyed and mapped 	<ul style="list-style-type: none"> • 1500 • 1500 • 1000 • 10 • 5 	<ul style="list-style-type: none"> • 1650 • 1650 • 1100 • 11 ▪ 5 	<ul style="list-style-type: none"> ▪ 1700 ▪ 1700 ▪ 1200 ▪ 6

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.4 Urban Planning and Development	LHPP	Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	4	4	4
	LHPP	Local development plans for Kapkures, Old Kijabe, Karati, Oloosirwa Subukia, Leginet	Number Of Local Development Plans Approved	4	4	4
SP 2.5 Surveying of Trading Centres	LHPP	<ul style="list-style-type: none"> • Surveyed and mapped Trading Centres • Titled/ Lease produced 	▪ Number of trading centres surveyed	17	20	22
			▪ Number of trading centres mapped	17	20	22
			▪ No of Title/Lease produced	5	10	15
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing	LHPP	<ul style="list-style-type: none"> • Surveyed County Housing Estates ▪ Lease Certificates acquired 	▪ Number of County Housing Estates Surveyed	5	5	5
			▪ Number of lease certificates acquired	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres	LHPP	<ul style="list-style-type: none"> • cadastral map procured • Equipment procured • Staff trained 	▪ No of cadastral maps procured	5	5	1
			▪ No of Equipment procured	2	5	4
			▪ No of staff Trained	5	5	1
Programme 3.0 Housing Development and Management						
SP3.1 Maintenance of county estates	LHPP	800 housing units rehabilitated 10 estates fenced 10 estates connected to trunk sewer 10 improved toilet blocks	No. Rehabilitated estates,	300	350	400
			No. Fenced estates,	2	2	2
			No. Toilet blocks constructed	2	2	2
			No. sewer connections	2	2	2
SP3.2 Housing Technology Establishment of five Constituency	LHPP	15 ABT centres established	No. of ABT centres established	3	3	3
	LHPP	12 interlocking block machines acquired	No. of Interlocking block	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Building Technology centres		12 Manual block machines (Makiga)	No. of manual machines acquired	3	3	3
		12 Building blocks	No. of Makiga machine	3	3	3
		vibrating machines	No. of Vibrating machines			
SP 3.3 Development of housing infrastructure	LHPP	3 kms of sewer line laid, Access roads done, electricity supplied	No of km of Sewer line	3	3	3
			No of km of road done	3	3	3
			No of km supplied	0	0	0
SP 3.4 Urban Renewal	LHPP	A feasibility study	Feasibility Study Report	1	0	0

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

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: Administration, Planning, Management and Support Services						
SP 1.1 Administration and financial service	154,476,412	132,067,300	118,915,001	120,086,278	132,094,906	145,304,396
Total Expenditure Prog 1	154,476,412	132,067,300	118,915,001	120,086,278	132,094,906	145,304,396
Programme 2: Land Use Planning and Survey						
SP 2.1 Nakuru County Land use plan	1,273,717,055		1,203,639,139	95,780,964	105,359,060	115,894,967
SP 2.2 Land Information Management System (LIM)	500,000	500,000	500,000	500,000	550,000	605,000
SP 2.3 Surveying and Mapping of county	46,150,000	14,849,010	34,703,143	33,735,888	37,109,477	40,820,424
SP 2.4 Urban Plan and Development	1,801,615	1,700,000	1,801,615	1,301,615	1,431,777	1,574,954
SP 2.5 Surveying of Urban Centres	1,540,000	1,400,000	1,540,000	1,000,000	1,100,000	1,210,000
SP 2.6 Surveying of County Estate and facilitation of Lease processing	2,500,000	2,200,000	2,500,000	1,500,000	1,650,000	1,815,000
SP 2.7 Establishment of a survey Centre and Mapping Centre's	1,728,385	1,700,000	1,728,385	1,058,385	1,164,224	1,280,646
Total Expenditure Prog 2	1,327,937,055	22,349,010	1,246,412,282	134,876,852	148,364,537	163,200,991
Programme 3: Housing Development and Management						
SP 3.1 Maintenance of County Houses	26,914,535	3,300,000	29,258,602	3,500,000	3,850,000	4,235,000
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres	12,095,465	1,700,000	9,453,667	1,910,000	2,101,000	2,311,100
SP 3.3 Development of Housing Infrastructure	16,000,000		11,930,006	50,665,680	55,732,248	61,305,473
Total Expenditure Prog 3	55,010,000	5,000,000	50,642,275	56,075,680	61,683,248	67,851,573
Total Expenditure of Vote	1,537,423,467	159,416,310	1,415,969,558	311,038,810	342,142,691	376,356,960

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Expenditure						
Compensation to Employees	105,511,608	79,406,810	103,246,792	100,266,520	110,293,172	121,322,489
Use of goods and services	29,284,804	63,977,053	40,859,758	34,769,758	38,246,734	42,071,407
Current Transfers Govt. Agencies						
Other Expenses	4,460,000	2,183,437	4,460,000	3,400,000	3,740,000	4,114,000
Capital Expenditure						
Non-Financial Assets	265,523,755	13,849,010	197,981,257	172,602,532	189,862,785	208,849,064
Capital Transfers Govt. Agencies	1,084,843,300		1,084,843,300			
Other development						
Total Expenditure of Vote	1,489,623,467	159,416,310	1,431,391,107	311,038,810	342,142,691	376,356,960

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

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: Administration, Planning, Management and Support Services						
Current Expenditure						
Compensation to Employees	106,511,608	79,406,810	103,246,792	99,766,520	109,743,172	120,717,489
Use of goods and services	16,804,804	50,560,490	23,859,759	18,669,758	20,536,734	22,590,407
Current Transfers Govt. Agencies						
Other Recurrent	2,710,000	2,100,000	2,710,000	1,650,000	1,815,000	1,996,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 1	126,026,412	132,067,300	129,816,551	120,086,278	132,094,906	145,304,396
SP 1.1: Administration and Financial Service						
Current Expenditure						
Compensation to Employees	106,511,608	79,406,810	103,246,792	99,766,520	109,743,172	120,717,489
Use of goods and services	16,804,804	50,560,490	23,859,759	18,669,758	20,536,734	22,590,407
Current Transfers Govt. Agencies						
Other Recurrent	2,710,000	2,100,000	2,710,000	1,650,000	1,815,000	1,996,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	126,026,412	132,067,300	129,816,551	120,086,278	132,094,906	145,304,396
Programme 2: Land Use Planning and Survey						
Current Expenditure						
Compensation to Employees				500,000	550,000	605,000
Use of Goods and Services	6,360,000	6,330,000	12,890,000	11,990,000	13,189,000	14,507,900
Current Transfers Govt. Agencies						
Other Recurrent	2,860,000	2,170,000	450,000	450,000	495,000	544,500
Capital Expenditure						
Acquisition of Non-Financial Assets	204,323,755	13,849,011	390,519,264	121,936,852	134,130,537	147,543,591

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies	1,084,843,300		2,210,886,600			
Other Development						
Total Expenditure Prog 2	1,298,387,055	22,349,011	2,614,745,864	134,876,852	148,364,537	163,200,991
SP 2.1 Nakuru County Land Use Plan						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services			3,607,443	2,190,000	2,409,000	2,649,900
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	159,323,755		365,668,204	93,590,964	102,950,060	113,245,066
Capital Transfers to Govt. Agencies	1,084,843,300		2,210,886,600			
Other Development						
Total Expenditure (SP 2.1)	1,244,167,055	-	2,580,162,247	95,780,964	105,359,060	115,894,966
SP 2:2 Land Information Management System						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	500,000	500,000	677,879	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	500,000	500,000	677,879	500,000	550,000	605,000
Sub-Programme 2:3 Survey and Mapping						
Current Expenditure						
Compensation to Employees				500,000	550,000	605,000
Use of Goods and Services	1,000,000	1,000,000		4,740,000	5,214,000	5,735,400
Current Transfers Govt. Agencies						
Other Recurrent	150,000			150,000	165,000	181,500
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets	45,000,000	13,849,011	24,851,060	28,345,888	31,180,477	34,298,524
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	46,150,000	14,849,011	24,851,060	33,735,888	37,109,477	40,820,424
Programme 2:4 Urban Planning and Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,301,615	1,300,000	3,364,678	1,001,615	1,101,777	1,211,954
Current Transfers Govt. Agencies						
Other Recurrent	500,000	400,000	300,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	1,801,615	1,700,000	3,664,678	1,301,615	1,431,777	1,574,954
SP 2.5 Surveying of Trading Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,000,000	1,000,000	2,205,758	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent	540,000	400,000	150,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	1,540,000	1,400,000	2,355,758	1,000,000	1,100,000	1,210,000
SP 2:6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,500,000	1,500,000	2,301,014	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	700,000				

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	2,500,000	2,200,000	2,301,014	1,500,000	1,650,000	1,815,000
SP 2.7 Establishment of GIS Laboratories Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,058,385	1,030,000	733,228	1,058,385	1,164,224	1,280,646
Current Transfers Govt. Agencies						
Other Recurrent	670,000	670,000				
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)	1,728,385	1,700,000	733,228	1,058,385	1,164,224	1,280,646
SP 3.0 Housing Development and Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,710,000	3,700,000	4,110,000	4,110,000	4,521,000	4,973,100
Current Transfers Govt. Agencies						
Other Recurrent	1,300,000	1,300,000	1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	45,632,275		33,797,442	50,665,680	55,732,248	61,305,473
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure Prog 3	50,642,275	5,000,000	39,207,442	56,075,680	61,683,248	67,851,573
SP 3.1 Maintenance of County Houses						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,000,000	2,000,000	2,215,633	2,200,000	2,420,000	2,662,000
Current Transfers Govt. Agencies						

	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Other Recurrent	1,300,000	1,300,000	1,300,000	1,300,000	1,430,000	1,573,000
Capital Expenditure						
Acquisition of Non-Financial Assets	34,814,535		19,226,180			
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	38,114,535	3,300,000	22,741,813	3,500,000	3,850,000	4,235,000
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,710,000	1,700,000	1,894,367	1,910,000	2,101,000	2,311,100
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	10,385,465		5,735,330	11,187,454	12,306,199	13,536,819
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (3.2)	12,095,465	1,700,000	7,629,697	13,097,454	14,407,199	15,847,919
SP 3.3 Development of Housing Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	16,000,000		8,835,932	50,665,680	55,732,248	61,305,473
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	16,000,000	-	8,835,932	50,665,680	55,732,248	61,305,473
Total Budget	1,490,623,467	159,416,311	2,783,769,857	311,038,810	342,142,692	376,356,960

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

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4570000101 Lands Physical planning and Housing Headquarters	2110100 Basic Salaries - Permanent Employees	55,947,738	61,542,512	67,696,763
	2110101 Basic Salaries - Civil Service	55,947,738	61,542,512	67,696,763
	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	32,030,455	35,233,500	38,756,851
	2110301 House Allowance	19,150,320	21,065,352	23,171,887
	2110302 Honoraria	200,000	220,000	242,000
	2110314 Transport Allowance	3,888,000	4,276,800	4,704,480
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110316 Security Allowance	200,000	220,000	242,000
	2110320 Leave Allowance	3,000,493	3,300,542	3,630,597
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	5,548,442	6,103,286	6,713,615
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,183,194	11,201,513	12,321,665
	2120103 Employer Contribution to Staff Pensions Scheme	10,183,194	11,201,513	12,321,665
	2210100 Utilities Supplies and Services	618,000	679,800	747,780
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	18,000	19,800	21,780
	2210200 Communication, Supplies and Services	310,000	341,000	375,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,008,793	4,409,672	4,850,640
	2210302 Accommodation - Domestic Travel	808,793	889,672	978,640
	2210303 Daily Subsistence Allowance	1,700,000	1,870,000	2,057,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000	
2210700 Training Expenses	950,000	1,045,000	1,149,500	

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210799 Training Expenses - Other (Bud	950,000	1,045,000	1,149,500
	2210800 Hospitality Supplies and Services	4,535,194	4,988,713	5,487,585
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,985,194	2,183,713	2,402,085
	2210802 Boards, Committees, Conferences and Seminars	2,250,000	2,475,000	2,722,500
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211100 Office and General Supplies and Services	1,752,965	1,928,262	2,121,088
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,700,000	1,870,000	2,057,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	52,965	58,262	64,088
	2211200 Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	70,000	77,000	84,700
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	1,350,000	1,485,000	1,633,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,040,000	1,144,000	1,258,400
	2220210 Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
	2710100 Government Pension and Retirement Benefits	1,505,133	1,655,646	1,821,211
	2710102 Gratuity - Civil Servants	1,272,333	1,399,566	1,539,523
	2710111 NSSF Pensions	232,800	256,080	281,688
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	24,806	27,287	30,015
	3111111 Purchase of ICT networking and Communications Equipment	24,806	27,287	30,015
	Gross Expenditure..... KShs.	120,086,278	132,094,905	145,304,398
	Net Expenditure..... KShs.	120,086,278	132,094,905	145,304,398
4570000100 Lands Physical planning and Housing	Net Expenditure..... KShs.	120,086,278	132,094,905	145,304,398

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4570000201 Physical Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	200,000	-	-
	2110316 Security Allowance	200,000	-	-
	2210200 Communication, Supplies and Services	220,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	-
	2210202 Internet Connections	40,000	-	-
	2210203 Courier and Postal Services	30,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	-	-
	2210302 Accommodation - Domestic Travel	500,000	-	-
	2210303 Daily Subsistence Allowance	400,000	-	-
	2210399 Domestic Travel and Subs. - Others	900,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-
	2210499 Foreign Travel and Subs.- Others	500,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	-	-
	2210502 Publishing and Printing Services	200,000	-	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,150,000	-	-
	2210505 Trade Shows and Exhibitions	200,000	-	-
	2210599 Printing, Advertising - Other	200,000	-	-
	2210700 Training Expenses	400,000	-	-
	2210799 Training Expenses - Other (Bud	400,000	-	-
	2210800 Hospitality Supplies and Services	500,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	-	-
	2210809 Board Allowance	100,000	-	-
	2211000 Specialised Materials and Supplies	110,000	-	-
	2211029 Purchase of Safety Gear	110,000	-	-
	2211100 Office and General Supplies and Services	200,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	-	-
	2211200 Fuel Oil and Lubricants	1,000,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	-	-
	2211300 Other Operating Expenses	270,000	-	-
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-	-	
2211320 Temporary Committees Expenses	220,000	-	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	
2220101 Maintenance Expenses - Motor Vehicles	200,000	-	-	
2220200 Routine Maintenance - Other Assets	100,000	-	-	
2220210 Maintenance of Computers, Software, and Networks	100,000	-	-	

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4570000200 Physical Planning 4570000301 Housing Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	-	-
	Gross Expenditure..... KShs.	7,550,000	-	-
	Net Expenditure..... KShs.	7,550,000	-	-
	Net Expenditure..... KShs.	7,550,000	-	-
	2210200 Communication, Supplies and Services	50,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	-	-
	2210302 Accommodation - Domestic Travel	500,000	-	-
	2210303 Daily Subsistence Allowance	400,000	-	-
	2210399 Domestic Travel and Subs. - Others	630,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-
	2210499 Foreign Travel and Subs.- Others	500,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	400,000	-	-
	2210502 Publishing and Printing Services	200,000	-	-
	2210505 Trade Shows and Exhibitions	200,000	-	-
	2210700 Training Expenses	500,000	-	-
	2210708 Trainer Allowance	300,000	-	-
	2210799 Training Expenses - Other (Bud	200,000	-	-
	2210800 Hospitality Supplies and Services	600,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	-	-
	2211000 Specialised Materials and Supplies	210,000	-	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	-	-
	2211029 Purchase of Safety Gear	110,000	-	-
	2211200 Fuel Oil and Lubricants	300,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	300,000	-	-
	2211300 Other Operating Expenses	20,000	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	-	-
	2220200 Routine Maintenance - Other Assets	1,100,000	-	-
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	-	-	
2220202 Maintenance of Office Furniture and Equipment	100,000	-	-	
2220204 Maintenance of Buildings -- Residential	760,000	-	-	
2220210 Maintenance of Computers, Software, and Networks	40,000	-	-	

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
	Gross Expenditure..... KShs.	5,410,000	-	-
	Net Expenditure..... KShs.	5,410,000	-	-
4570000300 Housing	Net Expenditure..... KShs.	5,410,000	-	-
4570000401 Lands & Survey Headquarters	2110200 Basic Wages - Temporary Employees	500,000	-	-
	2110202 Casual Labour - Others	500,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	100,000	-	-
	2110316 Security Allowance	100,000	-	-
	2210200 Communication, Supplies and Services	190,000	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	-
	2210202 Internet Connections	40,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	-	-
	2210302 Accommodation - Domestic Travel	500,000	-	-
	2210399 Domestic Travel and Subs. - Others	400,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	300,000	-	-
	2210502 Publishing and Printing Services	100,000	-	-
	2210505 Trade Shows and Exhibitions	200,000	-	-
	2210600 Rentals of Produced Assets	200,000	-	-
	2210606 Hire of Equipment, Plant and Machinery	200,000	-	-
	2210700 Training Expenses	500,000	-	-
	2210799 Training Expenses - Other (Bud	500,000	-	-
	2210800 Hospitality Supplies and Services	600,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	-	-
	2211000 Specialised Materials and Supplies	100,000	-	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	-	-
	2211100 Office and General Supplies and Services	300,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	-	-
	2211200 Fuel Oil and Lubricants	800,000	-	-
	2211201 Refined Fuels and Lubricants for Transport	800,000	-	-
	2211300 Other Operating Expenses	100,000	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	50,000	-	-
	2220200 Routine Maintenance - Other Assets	100,000	-	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	-	-

4570 LAND, PHYSICAL PLANNING AND HOUSING – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220210 Maintenance of Computers, Software, and Networks	50,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	250,000	-	-
	3111001 Purchase of Office Furniture and Fittings	100,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	-	-
	3111009 Purchase of other Office Equipment	50,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	-
	3111111 Purchase of ICT networking and Communications Equipment	100,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	-	-
	Gross Expenditure..... KShs.	5,390,000	-	-
	Net Expenditure..... KShs.	5,390,000	-	-
4570000400 Lands & Survey	Net Expenditure..... KShs.	5,390,000	-	-
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	Net Expenditure..... KShs.	138,436,278	132,094,905	145,304,398

4570 LAND, HOUSING AND PHYSICAL PLANNING – DEVELOPMENT					
HEAD	TITLE	Estimates	Projected Estimates		
		2020/2021	2021/2022	2022/2023	
		Kshs.	Kshs.	Kshs.	
4570000201 Physical Planning Headquarters	2211300 Other Operating Expenses	1,200,000	1,320,000	1,452,000	
	2211310 Contracted Professional Services	1,200,000	1,320,000	1,452,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	54,077,317	59,485,049	65,433,554	
	3111112 Purchase of Software	54,077,317	59,485,049	65,433,554	
	3130100 Acquisition of Land	38,313,647	42,145,012	46,359,513	
	3130101 Acquisition of Land	38,313,647	42,145,012	46,359,513	
		Gross Expenditure..... KShs.	93,590,964	102,950,061	113,245,067
	NET EXPENDITURE KShs.	93,590,964	102,950,061	113,245,067	
4570000200 Physical Planning					
4570000301 Housing Headquarters	3110200 Construction of Building	28,000,000	30,800,000	33,880,000	
	3110299 Construction of Buildings - Ot	28,000,000	30,800,000	33,880,000	
	3110500 Construction and Civil Works	22,665,680	24,932,248	27,425,473	
	3110504 Other Infrastructure and Civil Works	22,665,680	24,932,248	27,425,473	
		Gross Expenditure..... KShs.	50,665,680	55,732,248	61,305,473
		NET EXPENDITURE KShs.	50,665,680	55,732,248	61,305,473
		NET EXPENDITURE KShs.	50,665,680	55,732,248	61,305,473
4570000300 Housing					
4570000401 Lands & Survey Headquarters	2211300 Other Operating Expenses	20,000,000	22,000,000	24,200,000	
	2211311 Contracted Technical Services	20,000,000	22,000,000	24,200,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,345,888	9,180,477	10,098,524	
	3111114 Purchase of Survey Equipment	8,345,888	9,180,477	10,098,524	
		Gross Expenditure..... KShs.	28,345,888	31,180,477	34,298,524
		NET EXPENDITURE KShs.	28,345,888	31,180,477	34,298,524
4570000400 Lands & Survey					
4570000000 LAND, HOUSING AND PHYSICAL PLANNING					
	NET EXPENDITURE KShs.	172,602,532	189,862,786	208,849,064	

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary FY2020/2021 and projected estimates for FY2021/22 and 2022/2023.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objectives

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D. Performance Overview and Background for Programmes

The Environment Protection, Natural Resources and Water Sector contribute to the country's social and economic growth. According to the Economic Survey of 2014 about 42% of the country's Gross Domestic Product (GDP) is derived from natural resources-based sectors. Environmental conservation and management of natural capital is pivotal to the socio-economic development of the economy and therefore requires sound management and governance structures. As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development which ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector plays a significant role in the attainment of the targeted annual GDP growth rate of 10% in the Kenya Vision 2030. The Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economic and Commercial Affairs; Health, Social Protection, Culture and Recreation sectors among others heavily depend on the sustainable management of the environment and prudent exploitation of the natural resources. This report outlines medium term priorities and corresponding resources in line with Nakuru County Integrated Development Plan 2018-2022 and Annual Development Plan 2020/2021. It further outlines the broad development policies, plans and programmes for the FY 2020/21-2022/23 MTEF budget. The inputs of key stakeholders have been taken into account in preparation of this sector report.

The sector functions at the County level are derived from the Governors Executive Order No.1 of November 2017. These functions include the following;

- i. Enforcement of environmental management laws e.g. Waste management policies, standards and regulations which includes; refuse removal, refuse dumps and solid waste disposal.
- ii. Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification and development of renewable sites and green energy opportunities for development.
- iii. Implementation of specific National Government policies on Natural Resources and Environmental conservation which includes; soil and water conservation in situ and ex situ and climate change mitigation and adaptation.
- iv. 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 Integrated solid waste Management, tree growing, greening and beautification, pollution control on lentic-lotic ecosystems, air, land,

noise and other public nuisance, Environmental education & awareness creation on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment, and eventually participate in environmental management. Green energy promotion and provision of water services and management.

The Administration Programme is aimed at human capacity development and providing supportive services to other prioritised Department Programmes.

Water and sewerage Management Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers and upholding of the policies, strategies and legislation in the sub sector. The Dub sector aim to increase access and coverage to safe and sewerage services in towns and rural areas.

The programme of Environmental Conservation and Management aims at addressing environment constraints in Nakuru County including deforestation, air, land and water pollution, solid waste management and climate change conditions etc. Further the programme spearheads the enforcements of environmental laws within the County.

During the FY2018/2019 the department was allocated Ksh. 1,221,755,177.8. Actual expenditure was Ksh. 409,407,510. An amount of Ksh. 172,907,269 was used for employee compensation. Ksh. 146,654,122 was used for development projects in the Water Programme. Ksh. 89,846,119 for other Recurrent Expenditure. Achievements included the following; Refurbished WEENR offices; Improvement of solid waste management infrastructure; Purchased 5 No. waste skips and 1 No. skip loader; Desilted storm water retention pond in Nakuru; Rehabilitation of Nyayo garden on going; Greening and Beautification of the stretch from State House to Stem(Nakuru, Nairobi Highway); Trees grown in institutions and open spaces; Draft waste management bill and policy; Nakuru County Climate Change Action plan 2018-2022; Draft Nakuru County climate change policy; Nakuru County clean energy policy and plan; Drilled 32 No. boreholes; Rehabilitated /constructed 157 No. water supply systems; Desilted 4 No. Water pans; Protected and Developed 3No. Springs.

Part E: Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
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	Review and implementation of Department strategic plan	Reviewed Department strategic plan	0	0	0
			% of environmental Strategic Plan implemented	50	70	90
			% of complaints received and addressed	100	100	100
		Service charter	Service charter Document developed	1	1	1
		Policies and Laws	No of policies /laws developed	2	2	2
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Department.	No of schemes of service implemented	2	2	2
		Capacity Building	No. of staff trained	30	40	50
SP 1.3 Financial Services	Chief Officer	Department Expenditure control	Relaying of timely reports	4	4	4
		Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME(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	42	49	56
			No of boreholes drilled	7	7	7
			No of boreholes equipped with solar powered installation	10	10	10
			No of dams and pans constructed	3	5	5
			No of dams and pans desilted	5	7	7
			No. of springs protected	3	5	5
			No of rehabilitated water projects	30	30	30
			No of new water projects completed	10	15	15
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	2	2	2
			No. sewerage rehabilitated	2	2	2
			No of new households connected to the sewer network	300	350	350
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	280	339	339
			County water Bill developed	0	0	0
			% Reduction in Non-Revenue water	30	25	25

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
Programme 3: Environmental Management						
Outcome (s): To protect environment and enhance conservation of natural resources within the County.						
SP 3.1: Pollution Control	Director Environment	• Pollution control & compliance enhanced.	No. of Environmental officers who undertook prosecution course/BEC	5	5	5
			No. of environmental education and awareness Workshops/Seminars held	9	9	9
			No of Purchased of sampling kits	1000	1000	1000
			No. samples Analysed for pollution	100	100	100
			Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2	2
			Equipping pollution and quality control laboratory in Nakuru.	1	2	2
SP 3.2 Solid Waste Management	Director Environment	% of ISWMP document developed and Implemented	• ISWMP document in place Implemented	60	80	90
			No. of waste Operation zones	45	45	45
			No. of Skip loaders(Truck)	3	5	7
			No. of Skips	5	5	5
			No. of Litter bins procured	100	250	250
			No. of waste trolleys	100	100	100
			No. of Transfer station purchased	2	2	2
			No. of Sanitary landfill	0	0	0
			No of commercial incinerators purchased	1	1	1
			No. of clean-up exercises Seminars/ Barazas organized in the whole County	5	7	7
		No. of Sorting and waste recovery Demo	1	1	1	
		Environmental Education and awareness on SWM	• No. of Seminars/Demos/Barazas organized per sub-county	11	11	11
		Dumpsite Management	No. of Waste Recovery Plan Established	0	0	0
			No. of disposal sites secured/rehabilitated	1	1	1
Length of access roads done in km	6		10	10		
Operation office & sanitary facility constructed	1		1	1		
	No. of operational tipping grounds	10	10	10		
SP 3.3: Greening and Beautification	Director Environment	• Greening and beautification in urban, peri-urban and market sites.	Number of sites beautified	30	30	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	15	15	15
		Enhancement of private tree nurseries establishment	No. of wards where trees were planted	15	15	15
		Annual Tree planting month	No. wards trees planted during the month	55	55	55
			No. of Water Bowser Purchased	0	1	1
SP 3.4: Regulation and protection of riparian land		Regulated riparian sites	No. of riparian areas regulated	1	1	1
			No. of Riparian areas rehabilitated	3	4	4
SP 3.5: Regulation of Mining	Director Environment	Mapped quarrying and mining sites	No of sites mapped	5	5	5
		E.I.A compliance	No. of Inspection reports prepared	10	10	10
			No. of EIA reports reviewed and views submitted to NEMA	200	150	150
		Licenses	No. of mining Licenses issued	20	20	20
SP3.6: Environmental resources mapping	Director Environment	Resource Data base established	No. of Resource Management Plan developed	1	1	1
			No. of Resource inventory developed	1	1	1
Program:4 County Energy, Planning, Regulate, Operation & Development						
Outcome(s) : Enhanced County Energy Reticulation						
SP 4.1: Physical planning, relating to energy		• Infrastructure	No. Energy policy and sustainable energy action plan developed	0	0	0
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Director Environment	• Green energy management	No. of Established Alternative Clean Energy Demo.	1	1	1

PART F: Summary of Expenditure by Programmes and Sub Programme 2020/2021-2022/2023 (Ksh. Million)

Sub Programme (SP)	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/2021	2021/22	2022/23
Programme 1: Administration Planning & Support Services						
SP 1.1: Administrative Services	36,382,750	19,711,174	26,309,559	23,926,688	26,319,357	28,951,292
SP 1.2: Human resource	201,140,848	172,907,269	191,205,864	235,101,636	258,611,800	284,472,980
TOTAL EXPENDITURE FOR PROG 1	237,523,598	192,618,443	217,515,423	259,028,324	284,931,157	313,424,272
Programme 2: Provision of Water and Sewerage Services						
SP 2.1 Provision of Water	830,156,580	149,857,200	51,675,000	209,561,848	230,518,032	253,569,836
SP 2.2: Provision of Sewerage Services				5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	830,156,580	149,857,200	51,675,000	214,561,848	236,018,032	259,619,836
Programme 3: Environmental management						
SP 3.1: Pollution Control	125,275,000	59,211,188	110,291,371	51,457,014	56,602,715	62,262,987
SP 3.2: Solid Waste Management						
SP 3.3 Greening and Beautification	25,800,000	7,723,622	36,200,000	35,450,000	38,995,000	42,894,500
TOTAL EXPENDITURE FOR PROG 3	151,075,000	66,934,810	146,491,371	86,907,014	95,597,715	105,157,487
Programme 4: County Energy Planning, Regulation, Operation and Development						
SP 4.1: Physical planning relating to energy	3,000,000	-	4,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	3,000,000	-	4,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE OF VOTE	1,221,755,178	409,410,453	419,681,794	564,497,186	620,946,905	683,041,594

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

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/2021	2021/22	2022/23
(1) Current Expenditure						
Compensation to Employees	201,140,848	172,907,269	191,205,864	235,101,636	258,611,800	284,472,980
Use of goods and services	106,470,000	84,548,400	88,669,242	47,107,014	51,817,715	56,999,487
Current Transfers Govt. Agencies						
Other Expenses	12,700,000	5,300,662	8,850,000	8,750,000	9,625,000	10,587,500
(2) Capital Expenditure						
Non-Financial Assets	901,444,599	146,654,122	130,956,688	273,538,536	300,892,389	330,981,628
Capital Transfers Govt. Agencies						
Other Development						
Total Expenditure of Vote	1,221,755,447	409,410,453	419,681,794	564,497,186	620,946,904	683,041,595

Part H: Summary of Expenditure by Programme and Economic Classification 2020/2021-2022/2023 (Ksh. Million)

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/2021	2021/22	2022/23
Programme 1: Administration						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	21,720,000	16,853,630	22,102,871	19,920,000	21,912,000	24,103,200
Current Transfers Govt. Agencies						
Other Recurrent	1,600,000	769,933	1,750,000	1,550,000	1,705,000	1,875,500
Capital Expenditure						
Acquisition of Non-Financial Assets	13,062,750	2,087,611	2,456,688	2,456,688	2,702,357	2,972,592
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 1.1	36,382,750	19,711,174	26,309,559	23,926,688	26,319,357	28,951,292
Sub-Programme 1.2: Human resource						
Current Expenditure						
Compensation to Employees	201,140,848	172,907,269	191,205,864	235,101,636	258,611,800	284,472,980
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						
Sub Total SP 1.2	201,140,848	172,907,269	191,205,864	235,101,636	258,611,800	284,472,980
TOTAL EXPENDITURE FOR PROG 1	237,523,598	192,618,443	217,515,423	259,028,324	284,931,157	313,424,272
Programme 2: Provision of Water and Sewerage Services						
Sub-Programme 2.1: Provision of Water						
Current Expenditure						
Compensation to Employees						
Use of goods and services	11,475,000	9,777,427	5,375,000	6,280,000	6,908,000	7,598,800
Current Transfers Govt. Agencies						
Other Recurrent	3,800,000	1,354,567	2,300,000	2,700,000	2,970,000	3,267,000
Capital Expenditure						
Acquisition of Non-Financial Assets	814,881,580	138,725,206	44,000,000	200,581,848	220,640,032	242,704,036
Capital Transfers to Govt. Agencies						

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/2021	2021/22	2022/23
Other Development						
Sub Total SP 2.1	830,156,580	149,857,200	51,675,000	209,561,848	230,518,032	253,569,836
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				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 2.2				5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	830,156,580	149,857,200	51,675,000	214,561,848	236,018,032	259,619,836
Programme 3: Environmental Management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
Compensation to Employees						
Use of goods and services	65,475,000	50,843,721	54,491,371	16,457,014	18,102,715	19,912,987
Current Transfers Govt. Agencies	-					
Other Recurrent	7,300,000	3,176,162	4,800,000	4,500,000	4,950,000	5,445,000
Capital Expenditure						
Acquisition of Non-Financial Assets	52,500,000	5,191,305	51,000,000	30,500,000	33,550,000	36,905,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.1	125,275,000	59,211,188	110,291,371	51,457,014	56,602,715	62,262,987
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/2021	2021/22	2022/23
Other Development						
Sub Total SP 3.2						
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,800,000	7,073,622	6,700,000	5,450,000	5,995,000	6,594,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	18,000,000	650,000	29,500,000	31,000,000	34,100,000	37,510,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 3.3	25,800,000	7,723,622	36,200,000	36,450,000	40,095,000	44,104,500
TOTAL EXPENDITURE FOR PROG 3	151,075,000	66,934,810	146,491,371	86,907,014	95,597,715	105,157,487
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						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	3,000,000		4,000,000	4,000,000	4,400,000	4,840,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.1	3,000,000		4,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE FOR PROG 4	3,000,000		4,000,000	4,000,000	4,400,000	4,840,000
TOTAL EXPENDITURE OF VOTE	1,221,755,178	409,410,453	419,681,794	564,497,186	620,946,905	683,041,594

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

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4572000101 Environment Natural Resources Water and Energy Headquarters	2110100 Basic Salaries - Permanent Employees	107,180,220	117,898,242	129,688,066
	2110101 Basic Salaries - Civil Service	107,180,220	117,898,242	129,688,066
	2110200 Basic Wages - Temporary Employees	52,000,000	57,200,000	62,920,000
	2110202 Casual Labour - Others	52,000,000	57,200,000	62,920,000
	2110300 Personal Allowance - Paid as Part of Salary	57,049,110	62,754,022	69,029,424
	2110301 House Allowance	37,583,580	41,341,938	45,476,132
	2110314 Transport Allowance	8,616,000	9,477,600	10,425,360
	2110315 Extraneous Allowance	74,400	81,840	90,024
	2110320 Leave Allowance	5,663,255	6,229,581	6,852,539
	2110322 Risk Allowance	132,000	145,200	159,720
	2110399 Personal Allowances paid - Oth	4,979,875	5,477,863	6,025,649
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,371,936	18,009,130	19,810,043
	2120103 Employer Contribution to Staff Pensions Scheme	16,371,936	18,009,130	19,810,043
	2210100 Utilities Supplies and Services	910,000	1,001,000	1,101,100
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	360,000	396,000	435,600
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	495,000	544,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	1,496,000	1,645,600
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2210900 Insurance Costs	3,000,000	3,300,000	3,630,000
	2210904 Motor Vehicle Insurance	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	1,250,000	1,375,000	1,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211029 Purchase of Safety Gear	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	850,000	935,000	1,028,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	650,000	715,000	786,500
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	750,000	825,000	907,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	2,500,370	2,750,407	3,025,448
	2710102 Gratuity - Civil Servants	1,943,570	2,137,927	2,351,720
	2710111 NSSF Pensions	556,800	612,480	673,728
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111112 Purchase of Software	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111403 Research	300,000	330,000	363,000
	Gross Expenditure..... KShs.	256,571,636	282,228,801	310,451,681
	Net Expenditure..... KShs.	256,571,636	282,228,801	310,451,681

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4572000100 Environment Natural Resources Water and Energy	Net Expenditure..... KShs.	256,571,636	282,228,801	310,451,681
4572000201 Pollution Headquarters	2110300 Personal Allowance - Paid as Part of Salary	400,000	440,000	484,000
	2110316 Security Allowance	400,000	440,000	484,000
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	990,000	1,089,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,200,000	1,320,000	1,452,000
	2210604 Hire of Transport	600,000	660,000	726,000
	2210606 Hire of Equipment, Plant and Machinery	600,000	660,000	726,000
	2210700 Training Expenses	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	150,000	165,000	181,500
	2211000 Specialised Materials and Supplies	1,677,014	1,844,715	2,029,187
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	700,000	770,000	847,000
	2211016 Purchase of Uniforms and Clothing - Staff	977,014	1,074,715	1,182,187
	2211100 Office and General Supplies and Services	130,000	143,000	157,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,750,000	2,860,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,650,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,900,000	7,590,000	8,349,000
	3110701 Purchase of Motor Vehicles	6,500,000	7,150,000	7,865,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111107 Purchase of Laboratory Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	20,957,014	23,052,715	25,192,987

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
	Net Expenditure..... KShs.	20,957,014	23,052,715	25,192,987
4572000200 Pollution	Net Expenditure..... KShs.	20,957,014	23,052,715	25,192,987
4572000301 Forest Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	660,000	726,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210700 Training Expenses	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,200,000	2,420,000
	3111305 Purchase of tree seeds and seedlings	2,000,000	2,200,000	2,420,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	220,000	242,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
4572000300 Forest	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
4572000401 Water Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	600,000	660,000	726,000
	2210604 Hire of Transport	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	1,300,000	1,430,000	1,573,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	230,000	253,000	278,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	1,300,000	1,430,000	1,573,000
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,430,000	1,573,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	770,000	847,000
	2220101 Maintenance Expenses - Motor Vehicles	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	440,000	484,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111107 Purchase of Laboratory Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	8,980,000	9,878,000	10,865,800
	Net Expenditure..... KShs.	8,980,000	9,878,000	10,865,800
4572000400 Water	Net Expenditure..... KShs.	8,980,000	9,878,000	10,865,800
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	Net Expenditure..... KShs.	290,958,650	320,054,516	351,894,968

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	3110300 Refurbishment of Buildings	2,456,688	2,702,357	2,972,592
	3110302 Refurbishment of Non-Residential Buildings	2,456,688	2,702,357	2,972,592
	Gross Expenditure..... KShs.	2,456,688	2,702,357	2,972,592
	NET EXPENDITURE KShs.	2,456,688	2,702,357	2,972,592
4572000100 Environment Natural Resources Water and Energy	NET EXPENDITURE KShs.	2,456,688	2,702,357	2,972,592
4572000201 Pollution Headquarters	3110500 Construction and Civil Works	15,000,000	16,500,000	18,150,000
	3110504 Other Infrastructure and Civil Works	15,000,000	16,500,000	18,150,000
	3110700 Purchase of Vehicles and Other Transport Equipment	14,500,000	15,950,000	17,545,000
	3110705 Purchase of Trucks and Trailers	13,500,000	14,850,000	16,335,000
	3110799 Purchase of Vehicles & Other T	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111107 Purchase of Laboratory Equipment	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	30,500,000	33,550,000	36,905,000
	NET EXPENDITURE KShs.	30,500,000	33,550,000	36,905,000
4572000200 Pollution	NET EXPENDITURE KShs.	30,500,000	33,550,000	36,905,000
4572000301 Forest Headquarters	3110500 Construction and Civil Works	24,000,000	26,400,000	29,040,000
	3110504 Other Infrastructure and Civil Works	24,000,000	26,400,000	29,040,000
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
	3110703 Purchase of Aircraft and Hoppers	1,000,000	1,100,000	1,210,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,600,000	7,260,000
	3111305 Purchase of tree seeds and seedlings	6,000,000	6,600,000	7,260,000
	Gross Expenditure..... KShs.	31,000,000	34,100,000	37,510,000
	NET EXPENDITURE KShs.	31,000,000	34,100,000	37,510,000
4572000300 Forest	NET EXPENDITURE KShs.	31,000,000	34,100,000	37,510,000
4572000401 Water Headquarters	3110500 Construction and Civil Works	201,442,356	220,605,172	241,684,266
	3110502 Water Supplies and Sewerage	187,442,356	205,205,172	224,744,266
	3110504 Other Infrastructure and Civil Works	12,000,000	13,200,000	14,520,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,139,492	4,553,441	5,008,785
	3111305 Purchase of tree seeds and seedlings	4,139,492	4,553,441	5,008,785
	Gross Expenditure..... KShs.	205,581,848	225,158,613	246,693,051
	NET EXPENDITURE KShs.	205,581,848	225,158,613	246,693,051
4572000400 Water	NET EXPENDITURE KShs.	205,581,848	225,158,613	246,693,051

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4572000501 Energy	3110200 Construction of Building	4,000,000	4,400,000	4,840,000
	3110299 Construction of Buildings - Ot	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4572000500 Energy	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	NET EXPENDITURE KShs.	273,538,536	299,910,970	328,920,643

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Public Service, Training and Devolution including Administration, Planning and Support Services, Legal Services, Human Resource Management and Performance Management.

Part A. Vision

An efficient and cohesive county public service

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

In FY2018/19, the Department managed to complete construction of one sub-county office, 50 court cases were concluded and 20 bills were drafted awaiting legislation and enactment into law by the County assembly. Other milestones achieved include, Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) customization, scheme of service for administrators, policy on casual staff engagement, leave policy and training of county staff policy have been developed and customized awaiting approval by the County Public

Service Board. The department also spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system through vetting, quarterly review and annual evaluation. Performance contracts documents were prepared and vetted through the support of Council of Governors, KDSP and UNDP. The documents were later on signed to the level of County Executive Members.

Some of the challenges the Department faced in discharging its mandate include: Uncleansed payroll data whose implication is inaccurate data hampering seamless management of employee issues, Inadequate office space more so at the Sub County and Ward level, rising wage bill, Pension arrears for devolved staff, lack of budget allocation to cater for internship program, inadequate budgetary allocation for running the departmental programs, promotion of staff not working in their mother Department, delays in budget approvals which leads to delay in program implementation. Recruitment of Village Administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots.

In FY2020/2021, the Department will finalize the review and re-alignment of its organization structure to enhance implementation of programs. The Department will strive to improve coordination of service delivery in the sub-counties by providing more office space, improved staffing and providing vehicles and working tools for Ward Administrators. In order to mitigate Alcohol, drug and substance abuse that leads to nonperformance, the Department intends to contain and control such addiction through rehabilitation of the affected at the workplace. In the same context, the subsector will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the subsector hopes that the aggregate effect of its programs will result in increasing the capacity of all Departments and the County at large to achieve its goals.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY2020/2021-2022/2023

Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning And Support Services						
Outcome: Enhanced access of County Government services to residents						
Construction of Sub-County and Ward Offices	Administration	Office space	No. of offices Completed	-	2	-
	administration	Office	No. of offices completed	9	12	11
Administration	Administration	Vehicles in place	No. Purchased	-	15	15
	Admin/HRM	Construction of Modern conference center	Complete facility	-	50%	80%
	Administration	Review of strategic plans	Approved strategic plan	1	1	1
	All	Strategic plans implementation	% achievement	100%	100%	100%
	Administration	Refurbished offices	No. of offices refurbished	2	2	2
	HRM	Refurbishment of offices	Functional OSH report	1	1	1
	Administration	OSH assessment	Functional reliable internet Working ICT-Server(s)	50%	100%	100%
Coordination of public and special community programmes	Administration/ HRM	Gender	No. of surveys reports conducted	1	-	-
		AIDS/HIV		1	-	-
Programme 2: Legal Services						
Outcome: Legal Compliance In Service Delivery						
Legal services and policies formulations	Legal	Reduce number of pending cases	No. of cases finalized	50	50	50
		Formulate new laws	No. of formulate bills	30	15	10
		Automation of legal records	Automated system percentage	50%	30%	20%
		Legal library	Complete functional legal library	50%	90%	100%
	Enforcement/Field administrators	Enforcement officers equipped	No. of enforcement staff with uniforms	454	350	100

Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
Coordination of County Compliance and enforcement agents	Enforcement	Development and operationalization of County band	Fully operational band	50%	70%	100%
Public participation and Civic education	Public affairs	Forums held	No. of forums held per ward	7	7	7
	Public affairs	Forums held	No. of forums held per ward	12	12	12
Programme 3: Human Resource Management						
Outcome: Efficiency And Effectiveness In The Public Service						
Staff development	HRM	Trained staff	No. of trained staff in the department	550	550	550
	HRM	Automation of HR system operations	Working system in percentage	50%	80%	100%
	HRM	Training Needs Assessment	No. of TNA reports	1	1	1
	HRM	Files and cabinets	Printed and customized staff files Cabinets	50%	80%	100%
	HRM	HR Audit implemented	Rate of implementation of the report	80%	-	-
	HRM	Acquisition of Biometric HR management system	Operational system	70%	90%	100%
	HRM	HR plan	Report	1	1	1
	HRM	Staff Establishment report	Report	1	1	1
	HRM	Schemes of service developed	Report	3	3	2
	HRM	Succession management	Succession Plan	1	1	1
Programme 4: Performance Management						
Outcome: Cost Effective, Timely And Responsive Service.						
Performance Contracting	All departments	Improve Performance	Implementation of Performance contract The evaluation report	100%	100%	100%
Appraisal	All departments	Improved Individual performance	Improved average performance	100%	100%	100%

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration Services	167,164,814	139,173,968	134,126,176	131,458,239	144,604,063	159,064,469
SP 1.2. Personnel Services	499,537,903	549,401,267	522,708,404	509,706,712	560,677,383	616,745,122
SP 1.3. Financial Services	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
SP 1.4. Co-Ordination Of Public And Special Community Programmes	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
SP 1.5. Workplace HIV Mainstreaming In All Ministries	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices	52,000,000	17,828,806	61,471,478	42,300,000	46,530,000	51,183,000
Total Expenditure Prog 1	740,508,151	719,341,541	734,255,734	689,464,951	758,411,446	834,252,591
Programme 2: LEGAL SERVICES						
SP 2.1. Legal Services And Policies Formulation	29,951,365	16,169,061	21,400,000	15,538,457	17,092,303	18,801,533
SP 2.2. Co-Ordination Of County Compliance & Enforcement Agents	7,889,873	7,564,889	7,500,000	5,250,000	5,775,000	6,352,500
Total Expenditure Prog 2	37,841,238	23,733,950	28,900,000	20,788,457	22,867,303	25,154,033
Programme 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 3.1 Staff Development Through Capacity Building & Training	27,692,852	17,651,951	13,146,957	10,000,000	11,000,000	12,100,000
Total Expenditure Prog 3	27,692,852	17,651,951	13,146,957	10,000,000	11,000,000	12,100,000
Programme 4: PERFORMANCE MANAGEMENT						
SP 4.1 Performance Contracting	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
SP 4.2 Performance Appraisal System	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Total Expenditure Prog 4	14,891,500	13,922,515	15,391,500	14,000,000	15,400,000	16,940,000
Total Expenditure of Vote	820,933,741	774,649,957	791,694,191	734,253,408	807,678,749	888,446,624

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	499,537,903	549,401,267	522,708,404	509,706,712	560,677,383	616,745,122
Use of goods and services	264,828,338	207,419,884	203,364,309	178,378,343	196,216,177	215,837,795
Current Transfers Govt. Agencies						
Other Expenses	4,567,500		4,150,000	3,868,353	4,255,188	4,680,707
(2) Capital Expenditure						
Non-Financial Assets	52,000,000	17,828,806	61,471,478	42,300,000	46,530,000	51,183,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	820,933,741	774,649,957	791,694,191	734,253,408	807,678,749	888,446,623

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

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	162,597,314	139,173,968	129,976,176	127,789,886	140,568,874	154,625,762
Current Transfers Govt. Agencies						
Other Recurrent	4,567,500		4,150,000	3,668,353	4,035,188	4,438,707
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	167,164,814	139,173,968	134,126,176	131,458,239	144,604,063	159,064,469
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	499,537,903	549,401,267	522,708,404	509,706,712	560,677,383	616,745,122
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)	499,537,903	549,401,267	522,708,404	509,706,712	560,677,383	616,745,122
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	6,855,758	2,655,800	1,000,000	500,000	550,000	605,000
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.4)	4,425,425	2,784,090	4,425,425	3,500,000	3,850,000	4,235,000
Sub-Programme 1.5: Workplace HIV Mainstreaming In All Ministries						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.5)	10,524,251	7,497,610	10,524,251	2,000,000	2,200,000	2,420,000
Sub-Programme 1.6: Construction And Rehabilitation Of Sub-County And Ward Offices						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	52,000,000	17,828,806	61,471,478	42,300,000	46,530,000	51,183,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.6)	52,000,000	17,828,806	61,471,478	42,300,000	46,530,000	51,183,000
Programme 2: LEGAL SERVICES						
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						
Compensation to Employees						
Use of goods and services	29,951,365	16,169,061	21,400,000	15,338,457	16,872,303	18,559,533
Current Transfers Govt. Agencies						
Other Recurrent				200,000	220,000	242,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.1)	29,951,365	16,169,061	21,400,000	15,538,457	17,092,303	18,801,533
Sub-Programme 2.2: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,889,873	7,564,889	7,500,000	5,250,000	5,775,000	6,352,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.2)	7,889,873	7,564,889	7,500,000	5,250,000	5,775,000	6,352,500

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Sub-Programme 3.1: Staff Development Through Capacity Building & Training						
Current Expenditure						
Compensation to Employees						
Use of goods and services	27,692,852	17,651,951	13,146,957	10,000,000	11,000,000	12,100,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP3.1)	27,692,852	17,651,951	13,146,957	10,000,000	11,000,000	12,100,000
Programme 4: PERFORMANCE MANAGEMENT						
Sub-Programme 4.1: Performance Contracting						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.1)	7,445,750	6,960,257	7,695,750	7,000,000	7,700,000	8,470,000
Sub-Programme 4.2: Performance Appraisal System						
Current Expenditure						
Compensation to Employees						
Use of goods and services	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP4.2)	7,445,750	6,962,258	7,695,750	7,000,000	7,700,000	8,470,000
Total Budget	820,933,741	774,649,957	791,694,191	734,253,408	807,678,749	888,446,624

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

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4574000101 Administration	2110100 Basic Salaries - Permanent Employees	296,027,662	325,630,428	358,193,471
	2110101 Basic Salaries - Civil Service	296,027,662	325,630,428	358,193,471
	2110200 Basic Wages - Temporary Employees	875,970	963,567	1,059,924
	2110201 Contractual Employees	875,970	963,567	1,059,924
	2110300 Personal Allowance - Paid as Part of Salary	150,524,861	165,577,347	182,135,082
	2110301 House Allowance	104,498,800	114,948,680	126,443,548
	2110302 Honoraria	550,000	605,000	665,500
	2110314 Transport Allowance	25,692,000	28,261,200	31,087,320
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	14,266,061	15,692,667	17,261,934
	2110322 Risk Allowance	2,148,000	2,362,800	2,599,080
	2110399 Personal Allowances paid - Oth	190,000	209,000	229,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	56,332,017	61,965,219	68,161,741
	2120103 Employer Contribution to Staff Pensions Scheme	56,332,017	61,965,219	68,161,741
	2210100 Utilities Supplies and Services	3,013,449	3,314,794	3,646,273
	2210101 Electricity	1,500,000	1,650,000	1,815,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210106 Utilities, Supplies- Other (	513,449	564,794	621,273
	2210200 Communication, Supplies and Services	1,900,000	2,090,000	2,299,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,320,000	1,452,000
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	3,828,000	4,210,800
	2210302 Accommodation - Domestic Travel	1,230,000	1,353,000	1,488,300
	2210399 Domestic Travel and Subs. - Others	2,250,000	2,475,000	2,722,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	3,025,000	3,327,500
	2210403 Daily Subsistence Allowance	750,000	825,000	907,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	5,583,056	6,141,362	6,755,498
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	610,000	671,000	738,100
	2210504 Advertising, Awareness and Publicity Campaigns	2,200,000	2,420,000	2,662,000
	2210505 Trade Shows and Exhibitions	273,056	300,362	330,398
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets	950,000	1,045,000	1,149,500

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210603 Rents and Rates - Non-Residential	950,000	1,045,000	1,149,500
	2210700 Training Expenses	550,000	605,000	665,500
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	4,750,000	5,225,000	5,747,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210900 Insurance Costs	100,000,000	110,000,000	121,000,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	6,050,000
	2210910 Medical Insurance	95,000,000	104,500,000	114,950,000
	2211000 Specialised Materials and Supplies	2,000,000	2,200,000	2,420,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	3,794,340	4,173,774	4,591,151
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,235,987	3,559,586	3,915,544
	2211102 Supplies and Accessories for Computers and Printers	358,353	394,188	433,607
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	2,963,377	3,259,715	3,585,686
	2211203 Refined Fuels and Lubricants -- Other	2,963,377	3,259,715	3,585,686
	2211300 Other Operating Expenses	1,300,000	1,430,000	1,573,000
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,980,000	2,178,000
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,980,000	2,178,000
	2220200 Routine Maintenance - Other Assets	1,868,353	2,055,188	2,260,707
	2220202 Maintenance of Office Furniture and Equipment	800,000	880,000	968,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	880,000	968,000
	2220210 Maintenance of Computers, Software, and Networks	268,353	295,188	324,707
	2710100 Government Pension and Retirement Benefits	3,701,866	4,072,053	4,479,258
	2710102 Gratuity - Civil Servants	2,283,466	2,511,813	2,762,994
	2710111 NSSF Pensions	1,418,400	1,560,240	1,716,264
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	647,164,951	711,881,447	783,069,591
	Net Expenditure..... KShs.	647,164,951	711,881,447	783,069,591

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
4574000100 Administration	Net Expenditure..... KShs.	647,164,951	711,881,447	783,069,591
4574000201 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,860,000	3,146,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2210802 Boards, Committees, Conferences and Seminars	1,250,000	1,375,000	1,512,500
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	550,000	605,000	665,500
	2211201 Refined Fuels and Lubricants for Transport	250,000	275,000	302,500
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	12,638,457	13,902,303	15,292,533
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	11,000,000	12,100,000
	2211310 Contracted Professional Services	1,138,457	1,252,303	1,377,533
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111009 Purchase of other Office Equipment	300,000	330,000	363,000
	Gross Expenditure..... KShs.	20,788,457	22,867,303	25,154,033
	Net Expenditure..... KShs.	20,788,457	22,867,303	25,154,033
4574000200 Legal Services	Net Expenditure..... KShs.	20,788,457	22,867,303	25,154,033
4574000301 Performance Management and Public Service Delivery	2110200 Basic Wages - Temporary Employees	5,794,336	6,373,770	7,011,147
	2110201 Contractual Employees	1,794,336	1,973,770	2,171,147
	2110202 Casual Labour - Others	4,000,000	4,400,000	4,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,530,000	2,783,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,210,000	1,331,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210700 Training Expenses	4,000,000	4,400,000	4,840,000
	2210799 Training Expenses - Other (Bud	4,000,000	4,400,000	4,840,000
	2210800 Hospitality Supplies and Services	4,700,000	5,170,000	5,687,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,700,000	1,870,000	2,057,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,164,121	1,280,533	1,408,586
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	899,121	989,033	1,087,936
	2211103 Sanitary and Cleaning Materials, Supplies and Services	265,000	291,500	320,650
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211203 Refined Fuels and Lubricants -- Other	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	1,341,543	1,475,697	1,623,267
	2211310 Contracted Professional Services	611,543	672,697	739,967
	2211320 Temporary Committees Expenses	730,000	803,000	883,300
	3111000 Purchase of Office Furniture and General Equipment	700,000	770,000	847,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111403 Research	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	24,000,000	26,400,000	29,040,000
	Net Expenditure..... KShs.	24,000,000	26,400,000	29,040,000
4574000300 Performance Management and Public Service Delivery	Net Expenditure..... KShs.	24,000,000	26,400,000	29,040,000
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	Net Expenditure..... KShs.	691,953,408	761,148,750	837,263,624

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
4574000101 Administration	3110200 Construction of Building	37,500,000	41,250,000	45,375,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	37,500,000	41,250,000	45,375,000
	3110500 Construction and Civil Works	4,800,000	5,280,000	5,808,000
	3110504 Other Infrastructure and Civil Works	4,800,000	5,280,000	5,808,000
	Gross Expenditure..... KShs.	42,300,000	46,530,000	51,183,000
	NET EXPENDITURE KShs.	42,300,000	46,530,000	51,183,000
4574000100 Administration	NET EXPENDITURE KShs.	42,300,000	46,530,000	51,183,000
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	NET EXPENDITURE KShs.	42,300,000	46,530,000	51,183,000

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Education, Vocational Training, ICT and e- Government including Administration and planning services, Promotion of Early childhood education and development, vocational, technical training and development, information and communication services and ICT infrastructure development..

Part A. Vision

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

Part B. Mission

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

Part C. Programmes and their Strategic Objective;

The table below outlines the Department's programs and their strategic objectives.

S/No.	Programme	Strategic objective
1.	Administration, planning and support services	To improve efficiency in service delivery in Nakuru county
2.	Promotion of early childhood education and development	Provision of quality early childhood education and development
3.	Vocational training and skills upgrading	To promote quality vocational training services
4.	Information and communication services	To promote public digital literacy among the Nakuru County citizenry
5.	ICT Infrastructure Development	To improve on digital connectivity in Nakuru County so as to enhance access to e-Government services.

Part D. Performance Overview and Background for Programs

Education, ICT and e- government department has three directorates namely; - Early Childhood Education, Vocational training and ICT & e- Government.

The Education & Vocational Training department mandate include provision of pre-primary education facilities, capacity building of ECD teachers and coordination of other ECD curriculum activities. In addition the department is spearheads vocational and technical education, skill upgrading, monitoring and evaluation of vocational training programs, provision of vocational training instructors and others.

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

In the performance review 2016/2017-2018/2019 the report captures achievements in disbursement of County Bursaries amounting to 119 million benefiting 25,218 students in the year under review, construction of 240 ECD classrooms, provision of instructional materials to all 939 public ECD centres, employment 266 ECD teachers and rehabilitation of vocational training centres. During the period under review, the Directorate of Vocational Training recruited 13 instructors. The directorate constructed 5 Vocational Training Centres spread across the County. It also constructed administration blocks in 2 VTC's namely, Chemare and Molo. The directorate put up a boy's hostel at Dundori VTC. Further, the directorate equipped 19 VTC's with assorted tools and equipment. The Directorate provided 600 attachment places and supervision. It was also able to hold four sensitization sessions across the county to popularize the vocational training and the programs offered. To increase access, retention and completion the Directorate disbursed Ksh. 36,089,000 to 3207 trainees as subsidized vocational training centres support grant to 26 qualifying Vocational Training centres.

However, the department has continued to experience a very low absorption rate and in turn affecting the implementation of the sector recurrent and development programs.

The directorate of ICT has been able to set up various infrastructural projects such as establishment of Local Area Networks in several sites, internet connectivity at the county headquarters and various departments, operationalized two digital centres at Subukia and Kuresoi south, establishment of Wide Area Network and installation of free Wi-Fi at Naivasha bus park, Molo market, Gilgil town and Kabazi market.

The total projected budget for the department FY 2020/21 is Ksh. 741,118,180 which includes Ksh. 572,169,285 estimated to cater for the recurrent budget and Ksh. 168,948,895 estimated to cater for Headquarter development expenditure.

The department has identified flagship projects include constructing model ECD Centres of excellence, recruiting ECD teachers to public ECD centres, provision of scholarships in form of bursaries, establishing Vocational Training centres of excellence, revitalizing existing VTC centres, provision for counter fund for vocational training grant and recruiting of vocational training instructors.

In addition to the above, the department through the ICT directorate will establish 5 digital centres, develop e- Government platforms (5 no Wi-Fi sites) and installation of 5 no Wide Area Network.

Part E. Summary of the Programmes Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

The table below outlines programs and sub programs clearly indicating key outputs, performance indicators, targets for MTEF period 2020/21-2022/23

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
Programme: 1 Administration Planning And Support Services						
Outcome: Efficiency In Service Delivery To All Departments, And Public In General						
SP 1.1: Administration planning and support services	CEC member	Strategic Plan for year 2018-2022 developed	Quarterly Reports	1	0	0
	Chief officer		Improved service delivery	No. of vehicles procured	1	1	1
	Chief officer	No. of offices equipped with equipment		5	5	5
	All Directors	Improved Monitoring & Evaluation		No. of M & E Reports	4	4	4
	CEC member		No. of Field visits made	12	12	12
	CEC member	Reviewed performance activities	Quarterly Report	4	4	4
	CEC member	Service charter formulated	Service charter	1	-	-
	Chief Officer- ICT & e-Government	ICT Policy developed	No. of policies developed	1	1	-
Chief Officer- ICT & e-Government	Vehicles purchased	No. of vehicles purchased	1	1	1	
SP 1.2: Personnel services	Department of ICT and e-Government	Efficient service delivery	No. of staff trained	30	35	40
			No. of staff recruited	5	5	5
Programme 2: Promotion Of Early Childhood Education And Development						
Outcome: Provision Of Quality Early Childhood Education						
SP 2.1: Promotion of Early Childhood Education	Directorate of education	Improved access and quality of infrastructure	No. of ECD classrooms equipped	300	300	300
			Amount of funds allocated for free ECD education(M)	90	99	108
			No. of classes to be rehabilitated	20	20	20
			No. of ECD toilet blocks constructed	30	25	20
	Improved quality of education	No of ECDs equipped with outdoor equipment	25	30	35	

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection		
				2020/21	2021/22	2022/23	
			No. of ECDs participating in co-curricular activities	939	939	939	
			No. of workshops conducted for capacity building	113	113	113	
			No. of new teachers employed	350	350	350	
			Quarterly Monitoring and evaluation reports	4	4	4	
			Percentage of ECD data captured	100	100	100	
			No of schools benefiting from instructional materials	940	940	940	
			No of teachers inducted on new curriculum	3500	4000	4500	
			No. of schools equipped with ICT facilities	50	55	60	
			Improved retention rates	No. of ECD Centres under school feeding programmes	939	939	939
			Demarcation and survey of all public ECDE land	No. of title deeds acquired for public standalone ECDE Centres	25	24	26
SP 2.2: Bursaries	Directorate of education	Improved quality of education	Amount of bursary funds budgeted (M)	125	150	160	
			No. of actual children who benefit from bursaries	25,000	26,000	28,000	
SP 2.3: Education Development	Directorate of education	Improved access and quality of infrastructure	No. of ECDE class rooms constructed	140	120	100	
Programme 3. Vocational Training and Skills Upgrading							
Outcome: Provide Quality Vocational Training Services To Trainees							
SP 3.1: Vocational Training	Directorate of vocational training	Improved quality training and skills upgrading	No of trainees trained on necessary skills	2108	2400	2650	
			No. of VTCs equipped	25	24	26	
			No. of sensitizations held	12	14	16	
			No. of trainees and attaches supported on exit programs	600	700	750	
			Quarterly M& E Reports	4	4	4	

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
			No. of trainers recruited for quality service delivery	60	60	60
			No. of VTCs participated in co- curricular activities	28	30	32
			No. of trainees benefited from free VTC Fund	4200	4600	4800
			County VTC fund(M)	55	77	79.2
			National Government capitation grant(M)	84	90	98
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved infrastructure	No. of flagship projects	2	2	2
			No. of county vocational centres of excellence	2	2	2
			Number of county model Polytechnic	1	0	0
Programme 4: Information and Communication service						
Outcome: Increased Public Digital Literacy						
SP 4.1: Public communication and media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	Re-designing the county website	By June 2021	-	-
			No. of e-signage boards installed	-	-	-
			No of Publications produced e.g. brochures	4	4	-
		Increased use of e-Government platforms	No. of digital centres established	5	5	5
			No. of sites installed with free Wi-Fi	5	5	5
		Improved resolution of ICT	One (1) Call Centre established	-	By June 2021	-
Programme 5: ICT Infrastructure Development						
Outcome: Improved Infrastructure and Increased Number Of Automated Services						
SP 5.1: Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	100	100	100
SP 5.2: Network Infrastructure	Department of ICT and e-Government	Improved ICT infrastructure	No of sites connected to LAN	-	-	-
		WAN installed	Percentage of county offices interconnected with WAN	40%	50%	60%
		Internet installed	Percentage of sites installed with internet	40%	50%	60%

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Projection	
				2020/21	2021/22	2022/23
		Data Centre established	Percentage establishment of the data centre	60%	100%	-
		Offices installed with IP phones	No. of offices installed with IP Phones	10	10	10
SP 5.3: E-Government Services	Department of ICT and e-Government	County services automated	No. of County services automated	-	-	

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	24,220,367	16,395,997	131,921,867	158,991,014	174,890,115	192,379,126
SP 1.2: Personnel services	82,975,654	132,121,867	821,440,619	279,814,072	307,795,479	338,575,027
SP 1.3: Financial services	2,900,000	30,000	600,000			
TOTAL PROGRAMME 1	110,096,021	148,547,864	953,962,486	438,805,086	482,685,594	530,954,154
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1 Promotion of early childhood education.	94,799,998	44,291,308	108,020,367	18,868,905	20,755,796	22,831,375
SP 2.2 Bursaries	120,000,000	119,805,808	168,857,517	120,000,000	132,000,000	145,200,000
SP 2.3. Education development	601,121,464	158,619,037	33,466,339	35,000,000	38,500,000	42,350,000
TOTAL PROGRAMME 2	815,921,462	322,716,153	310,344,223	173,868,905	191,255,796	210,381,376
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1. Vocational training	13,448,333	3,273,352	40,514,000	83,110,808	91,421,889	100,564,078
SP 3.2. Vocational development	212,578,897	39,749,306	115,035,198	85,362,313	93,898,544	103,288,399
TOTAL PROGRAMME 3	226,027,230	43,022,658	155,549,198	168,473,121	185,320,433	203,852,476
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	16,000,000	4,536,054	19,635,066	38,042,500	41,846,750	46,031,425
TOTAL PROGRAMME 4	16,000,000	4,536,054	19,635,066	38,042,500	41,846,750	46,031,425
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms			10,000,000	7,550,000	8,305,000	9,135,500
SP 5.2: Network Infrastructure	30,000,000	3,893,785	37,000,000	22,086,582	24,295,240	26,724,764
SP 5.3: e-Government Services			10,000,000	10,000,000	11,000,000	12,100,000
TOTAL PROGRAMME 5	30,000,000	3,893,785	57,000,000	39,636,582	43,600,240	47,960,264
TOTAL VOTE	1,198,044,713	522,716,514	1,496,490,973	858,826,194	944,708,813	1,039,179,695

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees	82,975,654		131,921,867	279,814,072	307,795,479	338,575,027
Use of goods and services	24,220,367	168,621,507	361,830,884	284,495,213	312,944,735	344,239,208
Current Transfers Govt. Agencies						
Other Expenses	2,900,000	1,391,206	3,360,000	5,860,000	6,446,000	7,090,600
(2) Capital Expenditure						
Non-Financial Assets	779,126,784	237,438,920	908,343,024	222,367,015	244,603,717	269,064,088
Capital Transfers Govt. Agencies			91,035,198	66,289,894	72,918,883	80,210,772
Other development						
Total Expenditure of Vote	889,222,805	407,451,633	1,496,490,973	858,826,194	944,708,814	1,039,179,695

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

Analysis Of Programme Expenditure By Economic Classification						
Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-programme 1.1: Administration						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	23,420,367	30,770,300	25,030,000	24,733,000	27,206,300	29,926,930
Grants And Other Transfers						
Other Recurrent	3,700,000	726,000	600,000	1,050,000	1,155,000	1,270,500
Capital Expenditure						
Acquisition Of Non-Financial Assets			795,810,619	133,208,014	146,528,815	161,181,697
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.1	27,120,367	31,496,300	821,440,619	158,991,014	174,890,115	192,379,126
Sub-programme 1.2: Personnel Services						
Compensation Of Employees	82,975,654	159,625,459	131,921,867	279,814,072	307,795,479	338,575,027
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.2	82,975,654	159,625,459	131,921,867	279,814,072	307,795,479	338,575,027
Sub-programme 1.3: Financial Services						
Compensation Of Employees						
Use Of Goods And Services	2,900,000	30,000	600,000			
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.3	2,900,000	30,000	600,000	-	-	-

Analysis Of Programme Expenditure By Economic Classification						
Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Sub-programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	220,800,000	244,923,720	107,920,367	18,768,905	20,645,796	22,710,375
Grants And Other Transfers						
Other Recurrent	1,000,000	1,320,000	100,000	100,000	110,000	121,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	594,121,462					
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.1	815,921,462	246,243,720	108,020,367	18,868,905	20,755,796	22,831,375
Sub-programme 2.2: Bursaries						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	120,000,000	143,000,000	168,857,517	120,000,000	132,000,000	145,200,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.2	120,000,000	143,000,000	168,857,517	120,000,000	132,000,000	145,200,000
Sub programme 2.3: Education Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	601,121,464	348,238,000	33,466,339	35,000,000	38,500,000	42,350,000
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.3	601,121,464	348,238,000	33,466,339	35,000,000	38,500,000	42,350,000

Analysis Of Programme Expenditure By Economic Classification						
Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 3: VOCATIONAL TRAINING						
Sub programme 3.1: Vocational Training						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,850,000	98,400,664	39,454,000	15,760,914	17,337,005	19,070,706
Grants And Other Transfers		71,379,000		66,289,894	72,918,883	80,210,772
Other Recurrent	300,000	1,166,000	1,060,000	1,060,000	1,166,000	1,282,600
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 3.1	8,150,000	170,945,664	40,514,000	83,110,808	91,421,889	100,564,078
Sub programme 3.2: Vocational Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	142,005,322	592,900,000	24,000,000	19,072,419	20,979,661	23,077,627
Capital Grants To Governmental Agencies	74,373,575	110,152,590	91,035,198	66,289,894	72,918,883	80,210,772
Other Development						
Sub Total SP 3.2	216,378,897	703,052,590	115,035,198	85,362,313	93,898,544	103,288,399
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
SP 4.1: Public Communication and Media Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	3,000,000	2,929,614	19,969,000	23,892,500	26,281,750	28,909,925
Current Transfers Govt. Agencies						
Other Recurrent			1,600,000	1,150,000	1,265,000	1,391,500
Capital Expenditure						
Acquisition of Non-Financial Assets	13,000,000	1,606,440	55,066,066	13,000,000	14,300,000	15,730,000
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 4.1	16,000,000	4,536,054	76,635,066	38,042,500	41,846,750	46,031,425

Analysis Of Programme Expenditure By Economic Classification						
Economic Classification	Approved Estimates 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Sub-Programme 5.1: Hardware and Software Platforms						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				6,050,000	6,655,000	7,320,500
Current Transfers Govt. Agencies						
Other Recurrent				1,500,000	1,650,000	1,815,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.1	-	-	-	7,550,000	8,305,000	9,135,500
Sub-Programme 5.2: Network Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	2,300,000	1,928,675				
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	20,640				
Capital Expenditure						
Acquisition of Non-Financial Assets	27,000,000	1,944,470		22,086,582	24,295,240	26,724,764
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.2	30,300,000	3,893,785	-	22,086,582	24,295,240	26,724,764
Sub-Programme 5.3: e-Government Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				9,000,000	9,900,000	10,890,000
Current Transfers Govt. Agencies						
Other Recurrent				1,000,000	1,100,000	1,210,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Sub Total SP 5.3	-	-	-	10,000,000	11,000,000	12,100,000
GRAND TOTAL	1,920,867,844	1,811,061,572	1,496,490,973	911,802,384	1,002,982,622	1,103,280,885

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

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4575000101 Administration	2110100 Basic Salaries - Permanent Employees	83,370,300	91,707,330	100,878,063
	2110101 Basic Salaries - Civil Service	83,370,300	91,707,330	100,878,063
	2110200 Basic Wages - Temporary Employees	146,589,944	161,248,938	177,373,832
	2110201 Contractual Employees	143,589,944	157,948,938	173,743,832
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	2110300 Personal Allowance - Paid as Part of Salary	31,694,602	34,864,062	38,350,468
	2110301 House Allowance	20,863,200	22,949,520	25,244,472
	2110314 Transport Allowance	8,280,000	9,108,000	10,018,800
	2110315 Extraneous Allowance	2,400	2,640	2,904
	2110316 Security Allowance	100,000	110,000	121,000
	2110320 Leave Allowance	2,389,002	2,627,902	2,890,692
	2110399 Personal Allowances paid - Oth	60,000	66,000	72,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,060,535	17,666,589	19,433,247
	2120103 Employer Contribution to Staff Pensions Scheme	16,060,535	17,666,589	19,433,247
	2210100 Utilities Supplies and Services	1,480,000	1,628,000	1,790,800
	2210101 Electricity	980,000	1,078,000	1,185,800
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210200 Communication, Supplies and Services	500,000	550,000	605,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	350,000	385,000	423,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,510,000	3,861,000	4,247,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000	242,000	266,200
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,100,000	1,210,000	1,331,000
	2210399 Domestic Travel and Subs. - Others	1,190,000	1,309,000	1,439,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,655,000	4,020,500	4,422,550
	2210401 Travel Costs (airlines, bus, railway, etc.)	655,000	720,500	792,550
	2210403 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210499 Foreign Travel and Subs.- Others	2,100,000	2,310,000	2,541,000
	2210500 Printing , Advertising and Information Supplies and Services	678,000	745,800	820,380
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	328,000	360,800	396,880
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210708 Trainer Allowance	600,000	660,000	726,000

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	3,462,000	3,808,200	4,189,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	1,760,000	1,936,000
	2210802 Boards, Committees, Conferences and Seminars	1,862,000	2,048,200	2,253,020
	2210900 Insurance Costs	900,000	990,000	1,089,000
	2210904 Motor Vehicle Insurance	900,000	990,000	1,089,000
	2211100 Office and General Supplies and Services	2,598,000	2,857,800	3,143,580
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,430,000	1,573,000
	2211102 Supplies and Accessories for Computers and Printers	650,000	715,000	786,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	348,000	382,800	421,080
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	750,000	825,000	907,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	990,000	1,089,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	990,000	1,089,000
	2220200 Routine Maintenance - Other Assets	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2640400 Other Current Transfers, Grants and Subsidies	100,000	110,000	121,000
	2640402 Donations	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	2,198,691	2,418,560	2,660,416
	2710102 Gratuity - Civil Servants	1,812,291	1,993,520	2,192,872
	2710111 NSSF Pensions	386,400	425,040	467,544
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	660,000	726,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,300,000	3,630,000
	3111499 Research, Feasibility Studies	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	305,597,072	336,156,779	369,772,456
	Net Expenditure..... KShs.	305,597,072	336,156,779	369,772,456
4575000100 Administration	Net Expenditure..... KShs.	305,597,072	336,156,779	369,772,456
4575000201 Information Communication Services	2210200 Communication, Supplies and Services	5,150,000	5,665,000	6,231,500

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	2,000,000	2,200,000	2,420,000
	2210207 Purchase of bandwidth capacity	3,000,000	3,300,000	3,630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,000	2,266,000	2,492,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210399 Domestic Travel and Subs. - Others	560,000	616,000	677,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,870,000	2,057,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210499 Foreign Travel and Subs.- Others	900,000	990,000	1,089,000
	2210500 Printing , Advertising and Information Supplies and Services	932,500	1,025,750	1,128,325
	2210502 Publishing and Printing Services	431,500	474,650	522,115
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	121,000	133,100	146,410
	2210504 Advertising, Awareness and Publicity Campaigns	280,000	308,000	338,800
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	2,900,000	3,190,000	3,509,000
	2210702 Remuneration of Instructors and Contract Based Training Services	700,000	770,000	847,000
	2210708 Trainer Allowance	1,300,000	1,430,000	1,573,000
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	850,000	935,000	1,028,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	1,150,000	1,265,000	1,391,500
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,210,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,100,000	8,910,000	9,801,000
	3110701 Purchase of Motor Vehicles	8,100,000	8,910,000	9,801,000

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	Gross Expenditure..... KShs.	25,042,500	27,546,750	30,301,425
	Net Expenditure..... KShs.	25,042,500	27,546,750	30,301,425
4575000200 Information Communication Services	Net Expenditure..... KShs.	25,042,500	27,546,750	30,301,425
4575000301 Structural Development	2210200 Communication, Supplies and Services	4,100,000	4,510,000	4,961,000
	2210202 Internet Connections	3,000,000	3,300,000	3,630,000
	2210207 Purchase of bandwidth capacity	1,100,000	1,210,000	1,331,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,400,000	4,840,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210700 Training Expenses	1,800,000	1,980,000	2,178,000
	2210708 Trainer Allowance	900,000	990,000	1,089,000
	2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,750,000	3,025,000
	2220210 Maintenance of Computers, Software, and Networks	2,500,000	2,750,000	3,025,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	330,000	363,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,750,000	3,025,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111112 Purchase of Software	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	17,550,000	19,305,000	21,235,500
	Net Expenditure..... KShs.	17,550,000	19,305,000	21,235,500
4575000300 Structural Development	Net Expenditure..... KShs.	17,550,000	19,305,000	21,235,500
4575000401 Vocational	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,300,000	3,630,000

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	2,640,000	2,904,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	770,000	847,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210700 Training Expenses	4,150,000	4,565,000	5,021,500
	2210708 Trainer Allowance	1,350,000	1,485,000	1,633,500
	2210799 Training Expenses - Other (Bud	2,800,000	3,080,000	3,388,000
	2210800 Hospitality Supplies and Services	1,604,749	1,765,224	1,941,746
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	804,749	885,224	973,746
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	300,000	330,000	363,000
	2210900 Insurance Costs	100,000	110,000	121,000
	2210904 Motor Vehicle Insurance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	2,210,106	2,431,117	2,674,228
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,210,106	2,431,117	2,674,228
	2211100 Office and General Supplies and Services	450,059	495,065	544,571
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	200,059	220,065	242,071
	2211300 Other Operating Expenses	700,000	770,000	847,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,000	396,000	435,600
	2220101 Maintenance Expenses - Motor Vehicles	360,000	396,000	435,600
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2640500 Other Capital Grants and Transfers	66,289,894	72,918,883	80,210,772
	2640599 Other Capital Grants and Trans	66,289,894	72,918,883	80,210,772

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4575000400 Vocational 4575000501 Children	3111000 Purchase of Office Furniture and General Equipment	232,000	255,200	280,720
	3111002 Purchase of Computers, Printers and other IT Equipment	232,000	255,200	280,720
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	15,400	16,940
	3111112 Purchase of Software	14,000	15,400	16,940
	Gross Expenditure..... KShs.	83,110,808	91,421,889	100,564,077
	Net Expenditure..... KShs.	83,110,808	91,421,889	100,564,077
	Net Expenditure..... KShs.	83,110,808	91,421,889	100,564,077
	2210200 Communication, Supplies and Services	325,000	357,500	393,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	275,000	302,500	332,750
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,750,000	3,025,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	325,000	357,500	393,250
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	125,000	137,500	151,250
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	2,950,000	3,245,000	3,569,500
	2210708 Trainer Allowance	1,250,000	1,375,000	1,512,500
	2210799 Training Expenses - Other (Bud	1,700,000	1,870,000	2,057,000
	2210800 Hospitality Supplies and Services	2,450,000	2,695,000	2,964,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	850,000	935,000	1,028,500
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	5,748,538	6,323,392	6,955,731
	2211009 Education and Library Supplies	5,648,538	6,213,392	6,834,731
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
2211100 Office and General Supplies and Services	1,050,000	1,155,000	1,270,500	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000	
2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500	

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2640100 Scholarships and other Educational Benefits	120,000,000	132,000,000	145,200,000
	2649999 Scholarships and Other Educ. -	120,000,000	132,000,000	145,200,000
	2640400 Other Current Transfers, Grants and Subsidies	60,000	66,000	72,600
	2640402 Donations	60,000	66,000	72,600
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	770,000	847,000
	3110902 Purchase of Household and Institutional Appliances	700,000	770,000	847,000
	3111000 Purchase of Office Furniture and General Equipment	1,525,000	1,677,500	1,845,250
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	875,000	962,500	1,058,750
	3111005 Purchase of Photocopiers	400,000	440,000	484,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,367	11,404	12,544
	3111112 Purchase of Software	10,367	11,404	12,544
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	25,000	27,500	30,250
	3111305 Purchase of tree seeds and seedlings	25,000	27,500	30,250
	Gross Expenditure..... KShs.	138,868,905	152,755,796	168,031,375
	Net Expenditure..... KShs.	138,868,905	152,755,796	168,031,375
4575000500 Children	Net Expenditure..... KShs.	138,868,905	152,755,796	168,031,375
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	Net Expenditure..... KShs.	570,169,285	627,186,214	689,904,833

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT

HEAD	TITLE	Estimates	Projected Estimates		
		2020/2021	2021/2022	2022/2023	
		Kshs.	Kshs.	Kshs.	
4575000101 Administration	2211000 Specialised Materials and Supplies	2,000,000	2,200,000	2,420,000	
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000	
	3110200 Construction of Building	103,587,095	113,945,805	125,340,385	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	103,587,095	113,945,805	125,340,385	
	3110500 Construction and Civil Works	18,420,919	20,263,011	22,289,312	
	3110502 Water Supplies and Sewerage	2,500,000	2,750,000	3,025,000	
	3110504 Other Infrastructure and Civil Works	15,920,919	17,513,011	19,264,312	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,200,000	10,120,000	11,132,000	
	3111109 Purchase of Educational Aids and Related Equipment	9,200,000	10,120,000	11,132,000	
		Gross Expenditure..... KShs.	133,208,014	146,528,816	161,181,697
	NET EXPENDITURE KShs.	133,208,014	146,528,816	161,181,697	
4575000100 Administration					
4575000201 Information Communication Services	3110200 Construction of Building	10,000,000	11,000,000	12,100,000	
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000	
	3110500 Construction and Civil Works	3,000,000	3,300,000	3,630,000	
	3110504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000	
		Gross Expenditure..... KShs.	13,000,000	14,300,000	15,730,000
		NET EXPENDITURE KShs.	13,000,000	14,300,000	15,730,000
4575000200 Information Communication Services					
4575000301 Structural Development	3110500 Construction and Civil Works	22,086,582	24,295,240	26,724,764	
	3110504 Other Infrastructure and Civil Works	22,086,582	24,295,240	26,724,764	
		Gross Expenditure..... KShs.	22,086,582	24,295,240	26,724,764
		NET EXPENDITURE KShs.	22,086,582	24,295,240	26,724,764
4575000300 Structural Development					
4575000401 Vocational	2510100 Subsidies to Non-Financial Public Enterprises	66,289,894	72,918,883	80,210,772	
	2510118 Grants to Youth Polytechnics	66,289,894	72,918,883	80,210,772	
	3110200 Construction of Building	19,072,419	20,979,661	23,077,627	
	3110299 Construction of Buildings - Ot	19,072,419	20,979,661	23,077,627	
		Gross Expenditure..... KShs.	85,362,313	93,898,544	103,288,399
		NET EXPENDITURE KShs.	85,362,313	93,898,544	103,288,399
4575000400 Vocational					
4575000501 Children	3110200 Construction of Building	20,000,000	22,000,000	24,200,000	
	3110299 Construction of Buildings - Ot	20,000,000	22,000,000	24,200,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	16,500,000	18,150,000	

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
		Kshs.	Kshs.	Kshs.
	3111109 Purchase of Educational Aids and Related Equipment	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	35,000,000	38,500,000	42,350,000
	NET EXPENDITURE KShs.	35,000,000	38,500,000	42,350,000
4575000500 Children	NET EXPENDITURE KShs.	35,000,000	38,500,000	42,350,000
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT	NET EXPENDITURE KShs.	288,656,909	317,522,600	349,274,860

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation

Part A. Vision

An Empowered and Cohesive Society

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and support services

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

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

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

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

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

4) Programme 4: Youth empowerment and participation

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

Part D. Performance Overview and Background for Programmes

The department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The

department was established by the executive order that changed its organization from education, youth and vocational training, gender, culture, sports and social services to the department of youth, gender, culture, sports and social services. The department works closely with the state departments such as gender, social protection, children and the national council for persons with disabilities.

Major achievements of the department on planned outputs during the Previous funding period includes no of workshops and in-house training conducted in order to enhance service delivery through capacity building programs. continuous participation in KICOSCA games, continuous utilization of sports funds through purchase of sports equipment, marking of all national and international days, cultural festival and competitions, Continuous modernization of alms house, rehabilitation of street families, and equipping of social halls. The disability funds was implemented after the signing of MOU with the national council for persons with disabilities and national disability fund.

Despite the achievements, the department has experienced challenges such inadequate staffing, underfunding, lengthy procurement procedures and delay of release of funds. Due to existence of technology, software's and applications, it is now easier to reach out to registered groups for the purpose of train and mobilization for public participation. It is recommended that county treasury hasten the Creation of the directorate of youth affairs to coordinate all youth functions in the county. There is still need to review betting and control laws to ensure revenue compliance and control of the activities. The PWD Act 2016 is to be amended in order to conform to the recommendations of the controller of budget.

In order for the department to achieve its departmental priorities and targets the recurrent ceiling will be utilized in implementation of various programs during the MTEF 2020/21-2022/23 period in line with the allocations as per the Provisional Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to manage the sectors various programmes like Implementation of funds including sports fund and ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures. The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing and equipping a rescue Centre and empowering persons through workshops. A youth art hub will be started and talent nurtured through training of over 200 artists into developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Rehabilitation and integration of Street children by establishing a drop in centre at Njoro as well as enhancing and supporting the elderly person's expansion of alms house, the directorate of sports plans to start construction of the sports talent centre at Keringet in Kuresoi South sub county as well as improving and rehabilitating of various other stadia and grounds across the county, nurturing of 300 sports talents through organizing of tournaments and distribution of sports equipment's throughout the county.

The youth directorate plan on holding capacity building programs for county youth in order to empower them. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

The Development budget allocation of Kshs 97,585,925 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 2020/2021-2022/2023

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administration planning and support services						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
			Number of supervisions conducted	4	3	4
	Chief officer Directors	Improved Service Delivery	Annual Reports	1	1	1
			Implemented project cycle	4	4	4
SP 1.2 Personnel services	CEC member Chief officer	Improved Service Delivery	Compensation for employees (Millions Kshs) Recruitment and promotion	125.8M	138.4M	152.2M
SP 1.3 Financial services	Chief officer	Improved Service Delivery	No of M/vehicles procured	2	1	1
Programme 2: Development of socio-cultural diversity, socio-economic empowerment, inclusivity and promotion and of responsible gaming						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
SP 2.1 Cultural development activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	220	240	260
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	5	7
		Cultural heritage promoted and conserved	Number of National days celebrations and public functions organized	5	5	5
		Cultural heritage promoted and conserved	Number of Unesco days organized	1	1	1
		Cultural heritage promoted and conserved	Number of art groups funded	8	10	12
		Cultural heritage promoted and conserved	Number of heritage sites identified and mapped	11	22	33
		Cultural heritage promoted and conserved	A Draft policy document	1	1	0
		Cultural heritage promoted and conserved	Annual magazine	1	1	1

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Cultural heritage promoted and conserved	Number of herbalists registered and trained practitioners	5	5	5
		Economically Empowered Artists	Number of artists nurtured, trained and economically empowered	200	250	300
SP 2.2 Promotion of gender equality and women empowerment		Increased participation of women in leadership	Number Capacity building workshops	11	11	11
		Increased participation of women in leadership	Number of women empowered	330	660	990
		Development of a County Gender Policy framework	Draft Policy document developed	1	1	0
		Improved Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	2	0	0
		Improved Prevention and response to sexual and gender based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	22	33
		Improved Prevention and response to sexual and gender based violence	Number of Sub- County GBV clusters Meetings Supported	33	44	55
		Improved Prevention and response to sexual and gender based violence	Number of schools Sensitized on sex and reproductive health	33	44	55
		Sensitization of county gender focal persons	Number of officers sensitized	20	33	44
		Enhanced Capacity Building for Officers	Number of officers capacity built	400	450	440
		Marking of relevant international days	Number of days marked	4	4	4
SP 2.3 Promotion of responsible gaming.	Office of Betting Control and Licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	7	7	7

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
	Office of Betting Control and licensing	Sensitization of public on gaming activities	Number of sensitization meetings	4	5	6
	Office of Betting Control and licensing	Supervision and control of gaming activities	Number of permits and licenses issued.	400	450	500
		Amount of Revenue collected from gaming activities (Millions)		1 M	1.125M	1.250M
		Number of Daily casino returns		330	330	330
	Office of Betting Control and licensing	Combating illegal gambling.	Quarterly reports	4	4	4
	Office of Betting Control and licensing	Field operations on inspection of pool tables	Number of pool tables inspected	400	450	500
SP 2.4 Social development program.	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	550	900	920
		Enhanced social welfare	Number of PWD access to AGPO	44	40	45
		Enhanced social welfare	PWDs Database in place	1	0	0
		Enhanced social welfare	Amount disbursed for the Disability Fund (Millions Kshs)	27.5M	27.5M	27.5..M
		Enhanced social welfare	Number of assistive / mobility devices issued	3,000	3,200	3,500
		Enhanced social welfare	Number of children committed to children charitable institutions	240	240	250
		Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	22	22	22
		Enhanced social welfare	Number. of elderly persons admitted at alms house	20	28	40
		Enhanced social welfare	Number. of self-help groups	550	650	750
		Enhanced social welfare	CBOs formed	220	220	220

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Enhanced social welfare	Number. of sensitization outreach programs held per ward	110	330	440
		Enhanced social welfare	Number of drugs and substance victims rehabilitated per ward	110	120	125
SP 2.5 Social cultural Development	Directorate Social services	Enhanced community empowerment center	Number. of social halls constructed and rehabilitated	4	4	5
	Directorate Social services	Enhanced social welfare	drop in rehabilitation centers in place	1	0	0
	Directorate Social services	Enhanced social welfare	Number of new rooms constructed at Alms House	4	4	4
	Directorate of culture	Construction and equipping of a GBV Centre	Number of Centers Established and equipped	1	0	0
Programme 3: Management and development of sports, recreation and sports facilities						
Outcome: Showcasing, nurturing and developing talents						
SP 3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	3	3	3
		Improved sports infrastructure	Number of sports grounds graded	2	2	2
		Improved sports infrastructure	Number of sport centers established	1	2	3
SP 3.2 Sporting Tournament	Directorate of sports	Sports talents nurtured	Number of Governor's tournament organized	2	2	2
		Enhanced participation in sports	Number of disciplines participated in KICOSCA	10	10	10
		Enhanced participation in sports	Number of discipline participated in EALASCA	5	5	5
		Sports talents nurtured	Number of disciplines participating in KYISA Games	6	6	6
		Enhanced participation in sports	Number of soccer teams formed	11	11	11
		Enhanced participation in sports	Number athletes participated in county marathon/cross-country	500	500	500
		Enhanced skills in sports	Number of coaches and referees trained	220	330	440
		Sports talents nurtured	Number of Sports events organized for PWD	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Sports activities promoted	Number of sports teams and organizations registered and supported	35	40	45
		Enhanced legal framework	Development of County Sports Policy	1	1	1
SP 3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,500	2,500	2500
		Sports activities promoted	Number of ward tournaments organized	55	55	55
Programme 4: Youth empowerment and participation						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth Empowerment and participation	Directorate of Youth Affairs	Enhanced legal framework	Draft Bill and policy document	1	1	1
		Mainstreaming and linkages	Draft data base created.	1	1	1
		Mainstreaming and linkages	Holding youth stakeholder's forum.	5	7	10
		Mainstreaming and linkages	Training of youth focal persons for in 10 County departments	2	3	5
		Youth Economically empowered	No of county youth trained on employability, Ajira ICT training, entrepreneurship skills, financial literacy and formation of Sacco. Agpo training and other devolved funds	1000	1500	2000
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	2	3	4
		Empowered of Youths on health and Sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	650	750
		Empowered of Youths on health and Sexuality	No of youths referred for guidance, counseling and psychosocial support	20	30	50
	Youth in Agribusiness, environment and community service	No of youths trained on value addition.	55	110	165	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Youth in Agribusiness, environment and community service	No of youth capacity built on solid waste management and recycling	55	110	165
SP4.2 Youth development	Directorate of youth affairs	Youth Resource hub developed	Number of centers constructed	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration	18,700,000	24,617,760	171,976,446	52,238,421	57,462,264	63,208,490
SP 1.2 Personnel services	199,571,033	156,380,499	111,478,562	125,826,266	138,408,893	152,249,782
SP 1.3 Financial services	1,500,000	360,850	1,000,000	480,000	528,000	580,800
Total Expenditure Prog 1	219,771,033	181,359,109	284,455,008	178,544,687	196,399,156	216,039,072
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
SP 2.1 Cultural development activities	9,180,000	7,351,148	8,500,000	5,790,000	6,369,000	7,005,900
SP 2.2 Gender development activities	3,100,000	2,100,000	7,000,000	5,790,000	6,369,000	7,005,900
SP 2.3 Promotion of responsible gaming.	1,500,000	533,815	1,000,000	1,800,000	1,980,000	2,178,000
SP 2.4 Social Development activities	48,250,000	41,047,039	47,500,000	33,380,000	36,718,000	40,389,800
SP 2.5 Social Cultural Development	24,000,000		32,585,925	41,000,000	45,100,000	49,610,000
Total Expenditure Prog 2	86,030,000	51,032,002	96,585,925	87,760,000	96,536,000	106,189,600
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1 Development of Sports Infrastructure	20,000,000		50,000,000	30,000,000	33,000,000	36,300,000
SP 3.2 Sporting Tournament	36,573,166	32,378,091	24,296,551	17,380,000	19,118,000	21,029,800
SP 3.3 Sports Funding.	27,500,000	27,500,000	27,500,000	27,500,000	30,250,000	33,275,000
Total Expenditure Prog 3	84,073,166	59,878,091	101,796,551	74,880,000	82,368,000	90,604,800
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1 Youth empowerment and participation			10,950,637	6,380,000	7,018,000	7,719,800
SP 4.2 Youth development	74,632,753	19,264,377		9,585,925	10,544,518	11,598,969
Total Expenditure Prog 4	74,632,753	19,264,377	10,950,637	15,965,925	17,562,518	19,318,769
Total Expenditure of Vote	464,506,952	311,533,579	493,788,121	357,150,612	392,865,674	432,152,241

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure	345,874,199	292,269,202	259,225,750	251,458,520	279,904,372	307,894,809
Compensation to Employees	199,571,033	156,380,499	111,478,562	125,826,266	138,408,893	152,249,782
Use of goods and services	141,323,166	135,149,762	144,247,188	124,552,254	140,307,479	154,338,227
Current Transfers Govt. Agencies						
Other Expenses	4,980,000	738,941	3,500,000	1,080,000	1,188,000	1,306,800
(2) Capital Expenditure	118,632,753	19,264,377	234,562,371	105,692,092	146,602,042	161,262,246
Non-Financial Assets	118,632,753	19,264,377	234,562,371	105,692,092	146,602,042	161,262,246
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	464,506,952	311,533,579	493,788,121	357,150,612	426,506,414	469,157,055

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

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration services						
Current Expenditure	18,700,000	24,088,860	20,000,000	27,132,254	29,845,479	32,830,027
Compensation to Employees						
Use of goods and services	18,700,000	24,088,860	20,000,000	27,132,254	29,845,479	32,830,027
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure			151,973,446	25,106,167	27,616,784	30,378,463
Acquisition of Non-Financial Assets			151,973,446	25,106,167	27,616,784	30,378,463
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	18,700,000	24,088,860	171,973,446	52,238,421	57,462,264	63,208,490
Sub-Programme 1.2: Personnel Services						
Current Expenditure	199,571,033	156,380,499	111,478,562	125,826,266	138,408,893	152,249,782
Compensation to Employees	199,571,033	156,380,499	111,478,562	125,826,266	138,408,893	152,249,782
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)	199,571,033	156,380,499	111,478,562	125,826,266	138,408,893	152,249,782

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Sub-Programme 1.3: Financial services						
Current Expenditure	1,500,000	889,750	1,000,000	480,000	528,000	580,800
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent	1,500,000	889,750	1,000,000	480,000	528,000	580,800
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	1,500,000	889,750	1,000,000	480,000	528,000	580,800
Programme 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT AND RESPONSIBLE GAMING						
Sub-Programme 2.1: Cultural development activities						
Current Expenditure	9,180,000	6,229,688	8,500,000	5,790,000	6,369,000	7,005,900
Compensation to Employees						
Use of Goods and Services	9,180,000	6229688	8,000,000	5,790,000	6,369,000	7,005,900
Current Transfers Govt. Agencies						
Other Recurrent			500,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	9,180,000	6,229,688	8,500,000	5,790,000	6,369,000	7,005,900
Sub-Programme 2.2: Promotion of equality and Women Empowerment						
Current Expenditure	3,100,000	3,000,000	7,000,000	5,790,000	6,369,000	7,005,900
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services	3,100,000	3,000,000	7,000,000	5,790,000	6,369,000	7,005,900
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	3,100,000	3,000,000	7,000,000	5,790,000	6,369,000	7,005,900
Sub-Programme 2.3: Promotion of responsible gaming						
Current Expenditure	1,500,000	755,275	1,000,000	1,800,000	1,980,000	2,178,000
Compensation to Employees						
Use of Goods and Services	1,500,000	755,275	500,000	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Recurrent			500,000	300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	1,500,000	755,275	1,000,000	1,800,000	1,980,000	2,178,000
Sub-Programme 2.4: Social Development Programs						
Current Expenditure	48,250,000	41,047,039	47,500,000	33,380,000	36,718,000	40,389,800
Compensation to Employees						
Use of Goods and Services	48,250,000	40,823,904	46,000,000	33,180,000	36,498,000	40,147,800
Current Transfers Govt. Agencies						
Other Recurrent		223,135	1,500,000	200,000	220,000	242,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.4)	48,250,000	41,047,039	47,500,000	33,380,000	36,718,000	40,389,800
Sub-Programme 2.5: Social Cultural Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	24,000,000		32,585,925	41,000,000	45,100,000	49,610,000
Acquisition of Non-Financial Assets	24,000,000		32,585,925	41,000,000	45,100,000	49,610,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	24,000,000		32,585,925	41,000,000	45,100,000	49,610,000
Programme 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Sub-Programme 3.1: Development of Sport Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	20,000,000	-	50,000,000	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	20,000,000		50,000,000	30,000,000	33,000,000	36,300,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	20,000,000	-	50,000,000	30,000,000	33,000,000	36,300,000
Sub-Programme 3.2: Sports tournament						
Current Expenditure	36,573,166	32,378,091	24,296,551	17,380,000	19,118,000	21,029,800
Compensation to Employees						
Use of Goods and Services	35,973,166	32,031,343	23,796,551	17,380,000	19,118,000	21,029,800
Current Transfers Govt. Agencies						
Other Recurrent	600,000	346,748	500,000			
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	36,573,166	32,378,091	24,296,551	17,380,000	19,118,000	21,029,800
Sub-Programme 3.3: Sports Funding						
Current Expenditure	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
Compensation to Employees						
Use of Goods and Services	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Sub-Programme 4.1: Youth Empowerment and Participation						
Current Expenditure			10,950,637	6,380,000	7,568,000	8,324,800
Compensation to Employees						
Use of Goods and Services			10,950,637	6,280,000	6,908,000	7,598,800
Current Transfers Govt. Agencies						
Other Recurrent				100,000	110,000	121,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)			10,950,637	6,380,000	7,018,000	7,719,800
Sub-Programme 4.2: Youth Development						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	74,632,753	19,264,377		9,585,925	10,544,518	11,598,969
Acquisition of Non-Financial Assets	74,632,753	19,264,377		9,585,925	10,544,518	11,598,969
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	74,632,753	19,264,377		9,585,925	10,544,518	11,598,969
Total Budget	464,506,952	311,533,579	493,785,121	357,150,612	390,115,674	426,377,241

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

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4576000101 Administration	2110100 Basic Salaries - Permanent Employees	74,574,180	82,031,598	90,234,758
	2110101 Basic Salaries - Civil Service	74,574,180	82,031,598	90,234,758
	2110200 Basic Wages - Temporary Employees	2,710,000	2,981,000	3,279,100
	2110202 Casual Labour - Others	2,710,000	2,981,000	3,279,100
	2110300 Personal Allowance - Paid as Part of Salary	33,729,279	37,102,207	40,812,428
	2110301 House Allowance	23,768,280	26,145,108	28,759,619
	2110314 Transport Allowance	5,844,000	6,428,400	7,071,240
	2110315 Extraneous Allowance	9,600	10,560	11,616
	2110320 Leave Allowance	3,105,399	3,415,939	3,757,533
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	990,000	1,089,000	1,197,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,734,928	14,008,421	15,409,263
	2120103 Employer Contribution to Staff Pensions Scheme	12,734,928	14,008,421	15,409,263
	2210100 Utilities Supplies and Services	1,600,000	1,760,000	1,936,000
	2210101 Electricity	600,000	660,000	726,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	700,000	770,000	847,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	715,000	786,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,080,000	3,388,000
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	1,200,000	1,320,000	1,452,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,320,000	1,452,000
	2210499 Foreign Travel and Subs.- Others	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	240,000	264,000	290,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	140,000	154,000	169,400
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210700 Training Expenses	1,800,000	1,980,000	2,178,000
	2210799 Training Expenses - Other (Bud	1,800,000	1,980,000	2,178,000
	2210800 Hospitality Supplies and Services	1,300,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	900,000	110,000	121,000
	2210900 Insurance Costs	300,000	330,000	363,000
	2210904 Motor Vehicle Insurance	300,000	330,000	363,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2211000 Specialised Materials and Supplies	800,000	880,000	968,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,760,000	1,936,000
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,760,000	1,936,000
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	180,000	198,000	217,800
	2220202 Maintenance of Office Furniture and Equipment	90,000	99,000	108,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	90,000	99,000	108,900
	2640400 Other Current Transfers, Grants and Subsidies	92,254	101,479	111,627
	2640402 Donations	92,254	101,479	111,627
	2710100 Government Pension and Retirement Benefits	2,077,879	2,285,667	2,514,234
	2710102 Gratuity - Civil Servants	1,787,479	1,966,227	2,162,850
	2710111 NSSF Pensions	290,400	319,440	351,384
	3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	14,300,000	15,730,000
	3110701 Purchase of Motor Vehicles	13,000,000	14,300,000	15,730,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	Gross Expenditure..... KShs.	153,438,520	167,902,372	184,692,610
	Net Expenditure..... KShs.	153,438,520	167,902,372	184,692,610
4576000100 Administration	Net Expenditure..... KShs.	153,438,520	167,902,372	184,692,610
4576000201 Youth Headquarters	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	2,880,000	3,168,000	3,484,800
	2210799 Training Expenses - Other (Bud	2,880,000	3,168,000	3,484,800
	2210800 Hospitality Supplies and Services	580,000	638,000	701,800

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000	308,000	338,800
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	50,000	55,000	60,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	470,000	517,000	568,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	70,000	77,000	84,700
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
	2211300 Other Operating Expenses	450,000	495,000	544,500
	2211320 Temporary Committees Expenses	250,000	275,000	302,500
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	880,000	968,000
	3111001 Purchase of Office Furniture and Fittings	600,000	660,000	726,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	55,000	60,500
	3111305 Purchase of tree seeds and seedlings	50,000	55,000	60,500
	Gross Expenditure..... KShs.	6,380,000	7,018,000	7,719,800
	Net Expenditure..... KShs.	6,380,000	7,018,000	7,719,800
4576000200 Youth	Net Expenditure..... KShs.	6,380,000	7,018,000	7,719,800
4576000301 Culture Headquarters	2210200 Communication, Supplies and Services	240,000	264,000	290,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	40,000	44,000	48,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,100,000	3,410,000	3,751,000
	2210302 Accommodation - Domestic Travel	1,300,000	1,430,000	1,573,000
	2210303 Daily Subsistence Allowance	900,000	990,000	1,089,000
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	935,000	1,028,500
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	2,640,000	2,904,000	3,194,400
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	390,000	429,000	471,900
	2210799 Training Expenses - Other (Bud	1,750,000	1,925,000	2,117,500
	2210800 Hospitality Supplies and Services	2,300,000	2,530,000	2,783,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211300 Other Operating Expenses	550,000	605,000	665,500
	2211320 Temporary Committees Expenses	350,000	385,000	423,500
	2211329 HIV AIDS Secretariat workplace Policy Development	200,000	220,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,210,000	1,331,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	12,380,000	13,618,000	14,979,800
	Net Expenditure..... KShs.	12,380,000	13,618,000	14,979,800
4576000300 Culture	Net Expenditure..... KShs.	12,380,000	13,618,000	14,979,800
4576000401 Control Headquarters	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210203 Courier and Postal Services	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT

HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210603 Rents and Rates - Non-Residential	50,000	55,000	60,500
	2210700 Training Expenses	1,550,000	1,705,000	1,875,500
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210714 Gender Mainstreaming	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,200,000	1,320,000	1,452,000
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	1,530,000	1,683,000	1,851,300
	2211004 Fungicides, Insecticides and Sprays	50,000	55,000	60,500
	2211015 Food and Rations	1,280,000	1,408,000	1,548,800
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	165,000	181,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	110,000	121,000
	2211300 Other Operating Expenses	600,000	605,000	665,500
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2211310 Contracted Professional Services	150,000	165,000	181,500
	2211323 Laundry Expenses	50,000	-	-
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2640400 Other Current Transfers, Grants and Subsidies	50,000	55,000	60,500
	2640403 Burial Grants for Destitutes	50,000	55,000	60,500
	2640500 Other Capital Grants and Transfers	27,500,000	30,250,000	33,275,000
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	Gross Expenditure..... KShs.	34,380,000	37,763,000	41,539,300
	Net Expenditure..... KShs.	34,380,000	37,763,000	41,539,300
4576000400 Control	Net Expenditure..... KShs.	34,380,000	37,763,000	41,539,300

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT					
HEAD	TITLE	Estimates 2020/2021	Projected Estimates		
			2021/2022	2022/2023	
4576000501 Public Amenities Headquarters	2210200 Communication, Supplies and Services	100,000	1,100,000	12,100,000	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	1,100,000	12,100,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	11,000,000	121,000,000	
	2210302 Accommodation - Domestic Travel	100,000	1,100,000	12,100,000	
	2210303 Daily Subsistence Allowance	200,000	2,200,000	24,200,000	
	2210399 Domestic Travel and Subs. - Others	700,000	7,700,000	84,700,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	2,200,000	24,200,000	
	2210403 Daily Subsistence Allowance	200,000	2,200,000	24,200,000	
	2210500 Printing , Advertising and Information Supplies and Services	200,000	2,200,000	24,200,000	
	2210502 Publishing and Printing Services	100,000	1,100,000	12,100,000	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	1,100,000	12,100,000	
	2210700 Training Expenses	200,000	2,200,000	24,200,000	
	2210799 Training Expenses - Other (Bud	200,000	2,200,000	24,200,000	
	2210800 Hospitality Supplies and Services	500,000	5,500,000	60,500,000	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	3,300,000	36,300,000	
	2210802 Boards, Committees, Conferences and Seminars	200,000	2,200,000	24,200,000	
	2211100 Office and General Supplies and Services	280,000	3,080,000	33,880,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	1,100,000	12,100,000	
	2211102 Supplies and Accessories for Computers and Printers	100,000	1,100,000	12,100,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	880,000	9,680,000	
	2211300 Other Operating Expenses	200,000	2,200,000	24,200,000	
	2211320 Temporary Committees Expenses	200,000	2,200,000	24,200,000	
	2640500 Other Capital Grants and Transfers	42,000,000	462,000,000	5,082,000,000	
	2640599 Other Capital Grants and Trans	42,000,000	462,000,000	5,082,000,000	
	3111000 Purchase of Office Furniture and General Equipment	200,000	2,200,000	24,200,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	2,200,000	24,200,000	
	Gross Expenditure..... KShs.	44,880,000	493,680,000	5,430,480,000	
	Net Expenditure..... KShs.	44,880,000	493,680,000	5,430,480,000	
	4576000500 Public Amenities	Net Expenditure..... KShs.	44,880,000	493,680,000	5,430,480,000
	4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	Net Expenditure..... KShs.	251,458,520	719,981,372	5,679,411,510

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2020/2021 Kshs.	Projected Estimates	
			2021/2022 Kshs.	2022/2023 Kshs.
4576000101 Administration	3110200 Construction of Building	5,000,000	5,500,000	6,050,000
	3110299 Construction of Buildings - Ot	5,000,000	5,500,000	6,050,000
	3110500 Construction and Civil Works	11,517,804	12,669,585	13,936,543
	3110504 Other Infrastructure and Civil Works	11,517,804	12,669,585	13,936,543
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,588,363	9,447,199	10,391,919
	3111109 Purchase of Educational Aids and Related Equipment	8,588,363	9,447,199	10,391,919
	Gross Expenditure..... KShs.	25,106,167	27,616,784	30,378,462
NET EXPENDITURE KShs.	25,106,167	27,616,784	30,378,462	
4576000100 Administration	NET EXPENDITURE KShs.	25,106,167	27,616,784	30,378,462
4576000201 Youth Headquarters	3110200 Construction of Building	9,585,924	10,544,518	11,598,969
	3110299 Construction of Buildings - Ot	9,585,924	10,544,518	11,598,969
	Gross Expenditure..... KShs.	9,585,924	10,544,518	11,598,969
	NET EXPENDITURE KShs.	9,585,924	10,544,518	11,598,969
	NET EXPENDITURE KShs.	9,585,924	10,544,518	11,598,969
4576000200 Youth	NET EXPENDITURE KShs.	9,585,924	10,544,518	11,598,969
4576000301 Culture Headquarters	3110200 Construction of Building	26,414,075	29,055,483	31,961,031
	3110299 Construction of Buildings - Ot	26,414,075	29,055,483	31,961,031
	3110500 Construction and Civil Works	14,585,925	16,044,518	17,648,969
	3110504 Other Infrastructure and Civil Works	14,585,925	16,044,518	17,648,969
	Gross Expenditure..... KShs.	41,000,000	45,100,001	49,610,000
	NET EXPENDITURE KShs.	41,000,000	45,100,001	49,610,000
	NET EXPENDITURE KShs.	41,000,000	45,100,001	49,610,000
4576000300 Culture	NET EXPENDITURE KShs.	41,000,000	45,100,001	49,610,000
4576000501 Public Amenities Headquarters	3110500 Construction and Civil Works	30,000,000	33,000,000	36,300,000
	3110504 Other Infrastructure and Civil Works	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	30,000,000	33,000,000	36,300,000
	NET EXPENDITURE KShs.	30,000,000	33,000,000	36,300,000
4576000500 Public Amenities	NET EXPENDITURE KShs.	30,000,000	33,000,000	36,300,000
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	NET EXPENDITURE KShs.	105,692,091	116,261,303	127,887,431

VOTE 4577

NAKURU MUNICIPALITY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and FY2022/23.

The estimates of the amount required in the year ending 30th June 2021 for salaries and expenses and Capital expenses of Nakuru Municipality including Administration, Planning and Support Services and Nakuru Municipal Services.

Part A. Vision

Excellence in public policy and human resource management, resource mobilization, governance and national relations

Part B. Mission

To provide overall policy, leadership and oversight in economic and, public service delivery and resource mobilization.

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2: Nakuru municipal services

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

Part D. Performance Overview and Background for Programmes

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

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

Achievements

During the MTEF period of FY 2018/19 the Municipal Board was formed and it has 11 staff who were seconded from the County government of Nakuru to the Nakuru Municipal Board.

Nakuru Town was proposed for upgrading to a Municipality and after examination the Nakuru Municipal Charter was prepared, passed by the County Assembly and duly signed by the Governor thus creating the Nakuru Municipality.

Emerging Issues.

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

Challenges.

- a) Lack of clear policy and proper legislative structures to guide on mandate especially on devolved functions
- b) Inadequate human resources capacity i.e. inadequate staff.
- c) Insufficient office space and furniture.
- d) Budgetary constraints that hinder the effective implementation of the Municipality's mandates.
- e) Lack of adequate means of transport for the Board.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/2023

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/23
SP 1.1 Administration and Planning	Municipal Manager	Strategic Plan developed	Strategic Plan Developed	1	-	-
		Performance contracting	Performance contract signed	Annually	Annually	Annually
SP 1.2 Personnel Services	Municipal Manager	Improved human resource productivity	Number of staff trained	32	43	54
			Number of staff recruited	30	10	14
SP 1.3 Financial Services	Municipal Manager	Financial reports developed	No. of financial reports generated.	5	5	5
SP 2.1 Infrastructure development and Urban Planning	Municipal Manager	Development of Integrated Development Plan	Development rate of Integrated Development Plan	50%	100%	
		Review of Integrated Development Plan	Integrated Development Plan reviewed			Continuous
		Development of a Municipality Spatial Plan	Development rate of Municipality Spatial Plan	30%	50%	100%
		Improved Infrastructure	Length of Pedestrian walk ways expanded (kilometers)		1	1.3
			Afraha Stadium Rehabilitated		30%	60%
			No. of Fire stations upgraded		1	
			Rate of rehabilitation of drainage systems		50%	80%
			Rate of upgrading of Parking bays		50%	100%
Public Participation in urban planning	Number of citizen fora organized		4	4		

Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2020/2021	Target 2021/2022	Target 2022/23
SP 2.2 Nakuru Municipality Environmental Management	Municipal Manager	Solid waste management	No. of refuse trucks purchased		2	3
			No of litter bins installed		50	50
		Municipal Integrated Solid waste management plan	Municipal Integrated Solid waste management plan developed		1	-
			Greening and beautification	No. of trees planted	500	1,000	2,000
		Enhanced awareness on environmental conservation	No. of tree nurseries established		1	
SP 2.3 Trade, Markets and Investments	Municipal Manager	Improved Tourism and sports	No of sensitization fora on solid waste management held	1	3	5
			Annual Nakuru City Marathon held		1	1
			Annual cycle with the Rhino		1	1
			No. of community cultural festivals/ events held		1	1
			No. of trade exhibitions and workshops organized		1	1
SP 2.4 Nakuru Municipality Social Services	Municipal Manager	Enhanced Citizen participation and awareness	No. of sensitization fora held	2	12	15
			No. of street children placed in rehabilitation centres	10	30	50
			No. of Elderly persons placed in Care Homes	10	20	30

Part F. Summary of Expenditure by Programmes and Sub Programmes 2020/2021-2022/23 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub- Programme 1. 1 Administrative Services			26,536,452	16,850,198	18,535,218	20,388,740
Sub-Programme 1. 2. Personnel Services			2,319,802	2,319,802	2,551,782	2,806,960
Sub-Programme 1.3 Financial Services			600,000	600,000	660,000	726,000
Total Expenditure Prog 1			29,456,254	19,770,000	21,747,000	23,921,700
Programme 2: NAKURU MUNICIPAL SERVICES						
Sub-Programme 2. 1 Infrastructure Development and Urban Planning			729,992,800	450,000	495,000	544,500
Sub-Programme 2. 2. Nakuru Municipality Environmental Management			6,275,000	400,000	440,000	484,000
Sub-Programme 2.3 Trade Markets and Investments			5,000,000			
Sub-Programme 2.4 Nakuru Municipality Social Services			100,000	500,000	550,000	605,000
Total Expenditure Prog 2			741,367,800	1,350,000	1,485,000	1,633,500
Total Expenditure of Vote			770,824,054	21,120,000	23,232,000	25,555,200

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

Expenditure Classification	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
Use of goods and services				10,775,000	11,852,500	13,037,750
Current Transfers Govt. Agencies						
Other Expenses				8,025,198	8,827,718	9,710,490
(2) Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote				21,120,000	23,232,000	25,555,200

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

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services				8,825,000	9,707,500	10,678,250
Current Transfers Govt. Agencies						
Other Recurrent				8,025,198	8,827,718	9,710,490
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)				16,850,198	18,535,218	20,388,740
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees				2,319,802	2,551,782	2,806,960
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)				2,319,802	2,551,782	2,806,960
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2018/19	Actual Expnd. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Use of Goods and Services				600,000	660,000	726,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)				600,000	660,000	726,000
Programme 2: NAKURU MUNICIPAL SERVICES						
Sub-Programme 2.1: Infrastructure Development and Urban Planning						
Current Expenditure						
Compensation to Employees						
Use of goods and services				450,000	495,000	544,500
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)				450,000	495,000	544,500
Sub-Programme 2:2 Nakuru Municipality Environmental Management						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				400,000	440,000	484,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2018/19	Actual Expend. 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2:2)				400,000	440,000	484,000
Sub-Programme 2.3 Trade Markets And Investment						
Current Expenditure						
Compensation to Employees						
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 2.3)						
Sub-Programme 2:4 Nakuru Municipality Social Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2:4)				500,000	550,000	605,000
Total Budget				21,120,000	23,232,000	25,555,200

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

4577 NAKURU MUNICIPALITY				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4577000101 NAKURU MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	2,319,802	2,551,782	2,806,960
	2110101 Basic Salaries - Civil Service	2,319,802	2,551,782	2,806,960
	2210100 Utilities Supplies and Services	275,000	302,500	332,750
	2210101 Electricity	200,000	220,000	242,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	25,000	27,500	30,250
	2210200 Communication, Supplies and Services	400,000	440,000	484,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,970,000	3,267,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	770,000	847,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210700 Training Expenses	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	600,000	660,000	726,000
	2210900 Insurance Costs	150,000	165,000	181,500
	2210904 Motor Vehicle Insurance	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	1,300,000	1,430,000	1,573,000
2211320 Temporary Committees Expenses	1,300,000	1,430,000	1,573,000	
2220200 Routine Maintenance - Other Assets	8,025,198	8,827,718	9,710,490	
2220299 Routine Maintenance - Other As	8,025,198	8,827,718	9,710,490	

4577 NAKURU MUNICIPALITY

HEAD	TITLE	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
	Gross Expenditure..... KShs.	19,770,000	21,747,000	23,921,700
	Net Expenditure..... KShs.	19,770,000	21,747,000	23,921,700
4577000100 NAKURU MUNICIPALITY	Net Expenditure..... KShs.	19,770,000	21,747,000	23,921,700
4577000201 NAKURU MUNICIPAL SERVICES	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	100,000	110,000	121,000
	2210103 Gas expenses	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	1,350,000	1,485,000	1,633,500
	Net Expenditure..... KShs.	1,350,000	1,485,000	1,633,500
4577000200 NAKURU MUNICIPAL	Net Expenditure..... KShs.	1,350,000	1,485,000	1,633,500
4577000000 NAKURU MUNICIPALITY	Net Expenditure..... KShs.	21,120,000	23,232,000	25,555,200

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary for FY2020/21 and projected estimates for FY2021/22 and 2022/23.

The estimates of the amount required in the year ending 30th June 2021 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services and Naivasha Municipal Services.

Part A: Vision

An efficient and accountable Municipality

Part B: Mission

To formulate policies that will enhance service delivery.

Part C: Strategic Objective

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

Programme 1: Administration

Objective: Effective planning and management of affairs of the Municipality

Programme 2: Naivasha Municipal Services

Objective: Pursue development opportunities available, provide high standards of social services and foster economic, social and environmental wellbeing

Part D: Naivasha Municipality Mandate.

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

- i. To oversee the affairs of the Municipality.
- ii. To develop and adopt policies, plans, strategies and Programmes and may set targets for delivery of services.
- iii. To formulate and Implement an Integrated Development Plan.
- iv. To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose including industry, commerce, market, shopping and other employment centers, residential areas, recreation areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.

- v. To promote and undertake infrastructural development and services within the Municipality
- vi. To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- vii. To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- viii. To administer and regulate its internal affairs.
- ix. Implement applicable national and county legislation;
- x. To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- xi. Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- xii. Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- xiii. Collect rates, taxes levies, duties, fees and surcharges on fees.

Challenges

Currently, the Naivasha Municipality is faced with the following challenges: -

- a) Lack of adequate human resource to manage the affairs of the Municipality effectively.
- b) Lack of training
- c) Financial constraints that hinder the effective implementation of the Municipality's mandates.
- d) External interference that affects both the independence and the creditability of the Municipality and by extension its ability to function effectively.
- e) Inadequate means of transport.
- f) Inadequate office space for the members of the Board and the staff seconded to the board

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2020/2021-2022/20223

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning and management of affairs of the Municipality						
S.P 1.1 Administration and Planning	Municipal Manager	Training and Workshops for Board Members	Number of training and workshops conducted	3	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	2	3
			Number of board Members Trained	11	11	11
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	1	-	-
			Number of staff trained	3	7	10
S.P 1.3: Financial Services	Municipal Manager	Reports developed	No. of reports generated.	4	4	4
Programme 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Percentage of Tarmacking done			
		Maintenance of Municipal Roads	Percentage of maintenance done			
		Construction of parking lots	Number of parking lots constructed			
		Rehabilitation of County Offices	Number of board offices rehabilitated			
		Construction of Office	No. of Offices constructed		1	
		Rehabilitation of County Council Residence	No. of houses Rehabilitated			
		Development of IDP	IDP developed and adopted			
	Municipal Manager	Construction of fire station	No. of station constructed			
		Installation of Fire Hydrants	No. hydrants installed			
Review of IDP		IDP reviewed	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
		Development plan(s) Towards Declaration of Naivasha South Lake a special Planning zone	Gazettement of the area as a Special Planning zone			
		Development of Naivasha Water Front	No. of phases developed			
		Development of Capital investment Plan	Capital Investment Plan Developed			
		Installation of Street Lights	No of Street lights installed			
S.P 2.2: Environmental Management and Sanitation	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	1	1	1
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	Continuous	Continuous	Continuous
		Procurement of waste skip	Waste skip procured			
		Expanding urban green space	No. of tree seeding planted	500	1000	1500
			No. public parks rehabilitation			
		Education & awareness on urban environment	No. of awareness forums held	2	3	4
		commemoration of National & international environment days'	No. of environmental events marked	3	3	3
S.P 2.3: Naivasha Social Services	Municipal Manager	Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
		Management of street families	No. of assessments & placements done	2	2	2
			No. of dropping centers identified	1	2	3
		Social facilities Construction	No. of social halls constructed			
		Equipping Social facilities	No. Social facilities equipped			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/2022	Target 2022/23
S.P 2.4: Tourism, Investment and Trade	Municipal Manager	Construction of Markets	Number of markets constructed			

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2020/2021 – 2022/2023 (Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administrative Services			5,690,000	15,900,000	17,490,000	19,239,000
SP 1.1: Personnel Services			2,319,802	2,319,802	2,551,782	2,806,960
SP 1.3: Financial Services			600,000	600,000	660,000	726,000
Total Expenditure Programme 1			8,609,802	18,819,802	20,701,782	22,771,960
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure			180,721,592	200,000	220,000	242,000
S.P 2.2: Environmental Management and Sanitation			84,400,000	900,000	990,000	1,089,000
S.P 2.3: Naivasha Social Services				400,000	440,000	484,000
S.P 2.4: Tourism, Investment and Trade			100,400,000			
Total Expenditure Programme 2			365,521,592	1,500,000	1,650,000	1,815,000
Total expenditure			374,131,394	20,319,802	22,351,782	24,586,960

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

Expenditure Classification	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
(1) Current Expenditure						
Compensation to Employees			2,319,802	2,319,802	2,551,782	2,806,960
Use of goods and services			7,000,000	16,550,000	18,205,000	20,025,500
Current Transfers Govt. Agencies			20,236,452			
Other Expenses			500,000	1,450,000	1,595,000	1,754,500
(2) Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies			344,075,500			
Other development						
Total Expenditure of Vote			374,131,754	20,319,802	22,351,782	24,586,960

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

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services			5,190,000	14,650,000	16,115,000	17,726,500
Current Transfers Govt. Agencies						
Other Recurrent			500,000	1,250,000	1,375,000	1,512,500
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)			5,690,000	15,900,000	17,490,000	19,239,000
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees			2,319,802	2,319,802	2,551,782	2,806,960
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 (SP1.1)			2,319,802	2,319,802	2,806,960	3,087,656

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Sub-Programme 1.2: Financial Services						
Current Expenditure						
Compensation to Employees			600,000	600,000	660,000	726,000
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)			600,000	600,000	660,000	726,000
Total Expenditure Programme 1			8,609,802	18,818,802	20,701,782	22,771,960
Programme 2: NAIVASHA MUNICIPAL SERVICES						
Sub-Programme 2.1 Planning and Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of goods and services			500,000	200,000	220,000	242,000
Current Transfers Govt. Agencies			20,236,452			
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			159,985,500			
Other Development						
Total Expenditure (SP 2.1)			180,721,952	200,000	220,000	242,000

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Sub-Programme 2.2: Environmental Management Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services			400,000	700,000	770,000	847,000
Current Transfers Govt. Agencies						
Other Recurrent				200,000	220,000	242,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			84,000,000			
Other Development						
Total Expenditure (SP 2.2)			84,400,000	900,000	990,000	1,089,000
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services				400,000	440,000	484,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP2.3)				400,000	440,000	484,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
Compensation to Employees						
Use of goods and services			310,000			

	Approved Estimates 2018/2019	Actual Expenditure 2018/2019	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/2022	2022/2023
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			100,090,000			
Other Development						
Total Expenditure (SP2.4)			100,400,000			
Total Budget			376,131,754	20,319,802	22,351,782	24,586,960

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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	2,319,802	2,551,782	2,806,960
	2110101 Basic Salaries - Civil Service	2,319,802	2,551,782	2,806,960
	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	260,000	286,000	314,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	2,550,000	2,805,000	3,085,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,250,000	1,375,000	1,512,500
	2210900 Insurance Costs	200,000	220,000	242,000
	2210904 Motor Vehicle Insurance	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	540,000	594,000	653,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	385,000	423,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	90,000	99,000	108,900
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	440,000	484,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,155,000	1,270,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	7,150,000	7,865,000
	3110701 Purchase of Motor Vehicles	6,500,000	7,150,000	7,865,000
	3111000 Purchase of Office Furniture and General Equipment	1,650,000	1,815,000	1,996,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	150,000	165,000	181,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	18,819,802	20,701,782	22,771,960
	Net Expenditure..... KShs.	18,819,802	20,701,782	22,771,960
4578000100 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	18,819,802	20,701,782	22,771,960
4578000201 NAIVASHA MUNICIPAL SERVICES	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
	Net Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
4578000200 NAIVASHA MUNICIPAL	Net Expenditure..... KShs.	1,500,000	1,650,000	1,815,000
4578000000 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	20,319,802	22,351,782	24,586,960

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO 4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020 (b)	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110504	Construction of multipurpose Conference Room, public toilet and waiting bay at Mlimani Offices	HQ	HQ	15,000,000	2020/21	2020/21			10,000,000	
3110504	Erection of a fence at Mlimani Offices	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110201	Construction of Deputy Governor's Residence	HQ	HQ	30,000,000	2020/21	2020/21			30,000,000	
	TOTAL			50,000,000					45,000,000	

VOTE NO 4562: MINISTRY OF FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	500,000,000	2020/21	2022/23			80,000,000	
3111112	Development of Revenue Software	HQ	HQ	60,000,000	2020/21	2020/21			55,000,000	
2211310	Valuation of Assets	HQ	HQ	20,000,000	2020/21	2020/21			15,000,000	
2640299	Post Covid-19 Recovery Programme	HQ	HQ	300,000,000					300,000,000	
2630203	Other Loans & Grants CRA	HQ	HQ	258,798,452					258,798,452	
	Sub Total			1,138,798,452			-	-	708,798,452	-
	Programme: Public Finance Management									
	Sub Programme: Internal Audit									
3111112	Development of Audit Software	HQ	HQ	25,000,000	2020/21	2020/21			14,700,000	
	SUB TOTAL			25,000,000			-	-	14,700,000	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	800,000,000	2020/21	2020/21			300,000,000	
	Sub Total			800,000,000			-	-	300,000,000	-
	TOTAL			1,963,798,452					1,023,498,452	

VOTE NO 4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Human Resource Planning and Policy Implementation									
	Sub Programme: Administration Services									
3110302	Rehabilitation of Board offices	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
3110504	Installation of Bulk filing system	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
	TOTAL			6,000,000					6,000,000	-

VOTE NO 4577: NAKURU MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Nakuru Municipal Services									
	Sub Programme: Infrastructure development and Urban Planning									
	CONDITIONAL GRANTS									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ		2020/21	2020/21				
	TOTAL						-	-	-	-

VOTE NO 4578: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
	CONDITIONAL GRANTS									
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ		2020/21	2020/21				
	TOTAL						-	-	-	-

VOTE NO 4574: MINISTRY OF PUBLIC SERVICE, TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110202	Construction of Ward Offices in Lanet Umoja in Bahati Sub County	HQ	HQ	5,000,000	2020/21	2020/21			-	
3110202	Construction of Ward Offices in Molo Sub County	HQ	HQ	5,000,000	2020/21	2020/21			-	
3110202	Construction of Ward Offices in Nakuru West Sub County	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110202	Construction of Ward Offices in Njoro Sub County	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110202	Construction of Ward Offices in Subukia Sub County	HQ	HQ	8,700,000	2020/21	2020/21			8,700,000	
3110202	Construction of Ward Offices in Gilgil Sub County	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110202	Construction of Ward Offices in Rongai Sub County	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110202	Construction of Ward Offices in Naivasha Sub County	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of perimeter wall (Amalo)	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction of 2 door public toilets in (Mau Narok, Hells Gate, Visoi, Solai)	HQ	HQ	2,800,000	2020/21	2020/21			2,800,000	
	SUB TOTAL			47,500,000	-	-	-	-	37,500,000	-
	WARD PROJECTS 2020/21									
	Programme: County Coordination of Policy formulation									
	Sub Programme: Rehabilitation /Construction Of Sub County Offices									
3110202	Construction of Ward Administration Office	Bahati	Dundori	3,000,000	2020/21	2020/21			3,000,000	
3110202	Construction of Toilets at Mbaruk/Eburru Ward Offices	Gilgil	Eburru/Mbaruk	800,000	2020/21	2020/21			800,000	
3110504	Construction of fence, and toilets at administrators office	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			4,800,000			-	-	4,800,000	-
	TOTAL			52,300,000					42,300,000	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	29,790,000	2020/21	2020/21				29,790,000
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	38,894,815	2020/21	2020/21				38,894,815
	SUB TOTAL			68,684,815						68,684,815
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	132,021,277	2020/21	2020/21				132,021,277
3111101	Purchase of medical and medical equipment (PGH)	HQ	HQ	15,000,000	2020/21	2020/21				44,627,168
3110202	Construction of buildings - Outpatients complex (PGH)	HQ	HQ	650,000,000	2020/21	2020/21				155,372,832
3110202	Construction of buildings -Inpatient complex - PGH (FIF)	HQ	HQ	600,000,000	2020/21	2020/21				150,000,000
3110202	Other Developments - (FIF Facilities)	HQ	HQ	38,000,000	2020/21	2020/21				30,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	47,000,000	2020/21	2020/21				58,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	10,000,000	2020/21	2020/21				10,000,000
3110504	Other Developments - (FIF)	HQ	HQ	300,000,000	2020/21	2020/21				300,000,000
	SUB TOTAL			1,792,021,277			-	-	-	880,021,277
	SUB TOTAL CONDITIONAL			1,860,706,092			-	-	-	948,706,092
	Programme: Administrative and Planning									
	Sub Programme: Health Infrastructure Development									
3110299	Upgrading of Molo Sub County Hospital	HQ	HQ	100,000,000	2020/21	2020/21			30,000,000	
3110299	Construction of OPD at Naivasha Subcounty hospital	HQ	HQ	333,000,000	2020/21	2020/21			20,000,000	
3110299	Expansion of Njoro Health Centre	HQ	HQ	75,000,000	2020/21	2020/21			-	
3110299	Construction of OPD in Sirikwa Health Centre	HQ	HQ	40,000,000	2020/21	2020/21			-	
3110299	Other Development (HQ)	HQ	HQ	12,336,169	2020/21	2020/21			-	
	SUB TOTAL			560,336,169			-	-	50,000,000	-

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Completion of outpatient block at Elburgon Sub County hospital	HQ	HQ	200,000,000	2020/21	2020/21			12,336,169	
	SUB TOTAL			200,000,000			-	-	12,336,169	-
	WARD PROJECTS 2020/21									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110504	Construction of Public Toilet at Bahati Stage	Bahati	Bahati	1,500,000	2020/21	2020/21			1,500,000	
3110202	Construction of Septic Tank at Eburru Health Centre	Gilgil	Eburru/Mbaruk	600,000	2020/21	2020/21			600,000	
3110202	Expansion of Kiptangwany Health Centre (Kitchen & Waiting Bay)	Gilgil	Elementaita	2,596,257	2020/21	2020/21			2,596,257	
3110202	Completion of Tulwet Dispensary maternity wing	Kuresoi North	Kiptororo	1,000,000	2020/21	2020/21			1,000,000	
3110202	Construction of two rooms at kasarani health centre	Molo	Elburgon	2,000,000	2020/21	2020/21			2,000,000	
3110504	Maai Mahiu Cemetry works(Construction of fence, administrators office and toilets)	Naivasha	Maai Mahiu	3,500,000	2020/21	2020/21			3,500,000	
3110599	Construction of perimeter fence in Maai Mahiu Health Centre	Naivasha	Maai Mahiu	2,000,000	2020/21	2020/21			2,000,000	
3111101	Equipping of GK Annex Dispensary	Naivasha	Viwandani	1,000,000	2020/21	2020/21			1,000,000	
3110202	Renovation of Bondeni Maternity	Nakuru East	Biashara-Nakuru	2,800,000	2020/21	2020/21			2,800,000	
3110202	Construction of laboratory at Bondeni Dispensary	Nakuru East	Biashara-Nakuru	1,645,399	2020/21	2020/21			1,645,399	
3110504	Construction of toilets at Manyani Estate South Cemetery, Jamhuri and Bondeni	Nakuru East	Biashara-Nakuru	1,800,000	2020/21	2020/21			1,800,000	
3110504	Construction of perimeter wall at Bondeni Dispensary	Nakuru East	Biashara-Nakuru	2,200,000	2020/21	2020/21			2,200,000	
3110504	Rehabilitation of 5 no. of toilet blocks and connection to sewer in kimathi estate	Nakuru East	Flamingo	5,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of toilet blocks at Kivumbini 1and 2	Nakuru East	Kivumbini	6,041,018	2020/21	2020/21			6,041,018	

VOTE NO 4565: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111101	Expansion and equipping of Lanet Health Centre	Nakuru East	Nakuru East	3,000,000	2020/21	2020/21			3,000,000	
3110202	Construction of Burgei Dispensary	Nakuru West	Barut	2,000,000	2020/21	2020/21			2,000,000	
3111101	Equipping of Parkview maternity	Nakuru West	Barut	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of Taita Health Centre	Njoro	Mauche	7,500,000	2020/21	2020/21			7,500,000	
3110202	Construction of Toilets at Mosop Dispensary	Njoro	Mauche	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of Messipei Dispensary	Njoro	Nessuit	3,150,000	2020/21	2020/21			3,150,000	
3110504	Renovation works at Ogilgei health centre	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110202	Renovation works at Majani Mingi Dispensary	Rongai	Soin	1,500,000	2020/21	2020/21			1,500,000	
3110202	Renovation of Kirima Dispensary	Subukia	Kabazi	1,000,000	2020/21	2020/21			1,000,000	
3110504	Fencing of Gitura Dispensary	Subukia	Kabazi	1,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			56,232,674			-	-	56,232,674	-
	TOTAL			2,477,274,935			-	-	118,568,843	948,706,092
	HEALTH TOTAL								1,067,274,935	

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Purchase of Pasteurizers and milk Dispenser - Wazo moja Dairy Cooperative	HQ	HQ	6,000,000	2020/21	2020/21			6,000,000	
3110504	Rehabilitation of Coffee factory at Mutungati Farmers cooperative society ltd - BAHATI	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3111120	Generator and cream separator- Suka farmers Cooperative	HQ	HQ	8,000,000	2020/21	2020/21			8,000,000	
	SUB TOTAL			19,000,000			-	-	19,000,000	-

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110504	Construction of Kamara market	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
3110504	Construction of Kinungi market	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
3110504	Construction of Kihingo Market	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
3110504	Construction of market in Bahati	HQ	HQ	16,000,000	2020/21	2020/21			-	
3110504	Construction of Solai market market-Kabazi ward	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of additional shed, drainage works, fence and gate at Gilgil market	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of market shed and gate at Njoro market	HQ	HQ	10,000,000	2020/21	2020/21			-	
3110504	Construction of Mauche market-Mauche ward	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110504	Design and Construction of Modern Kiosk Opposite PGH	HQ	HQ	4,000,000	2020/21	2020/21			4,000,000	
3110504	Rehabilitation of markets	HQ	HQ	9,000,000	2020/21	2020/21			9,000,000	
3110302	Rehabilitation of offices	HQ	HQ	5,680,892	2020/21	2020/21			5,680,892	
	SUB TOTAL			89,680,892			-	-	63,680,892	-
	Programme: Promotion of Tourism and Marketing									
	Sub Programme: Establishment and management of County Tourism Information Centre									
3110599	Construction of gate, fence, toilet and Management of Hotspring at Lake Elementaita	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110504	Construction of Tourism centre and lockups at Lake Solai	HQ	HQ	4,000,000	2020/21	2020/21			4,000,000	
	SUB TOTAL			9,000,000			-	-	9,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Rehabilitation and Renovation of Existing Markets									
3110504	Fencing and Erecting of 2 Gates at Karunga Market and Water Harvesting Tank	Bahati	Kabatini	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction of Market Stalls (Kiambogo Market; Elementaita Youth Stalls)	Gilgil	Elementaita	3,000,000	2020/21	2020/21			3,000,000	
3110504	Construction of Mitumba Stalls	Gilgil	Gilgil	2,000,000	2020/21	2020/21			2,000,000	
3110599	Construction of Lockups at Olenguruone Trading Centre	Kuresoi South	Amalo	1,617,431	2020/21	2020/21			1,617,431	

VOTE NO 4566: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110702	Purchase of Motorboats- Inua Karagita, Mirera Bora and Yollo Adventurous youth groups	Naivasha	Hells Gate	1,500,000	2020/21	2020/21			1,500,000	
3110504	Completion of Maai Mahiu Market(roofing, construction of water tank and piping)	Naivasha	Maai Mahiu	1,000,000	2020/21	2020/21			1,000,000	
3110599	Construction of Animal markets in Kiambogo Centre	Naivasha	Naivasha East	1,500,000	2020/21	2020/21			1,500,000	
3110599	Construction of Market shades at Rapland Market	Naivasha	Olkaria	2,500,000	2020/21	2020/21			2,500,000	
3110504	Construction of Modern stalls along 1st Lane Game Stage	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction of Market Stalls (Lock ups)	Njoro	Mau Narok	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of a market shed at Ndungiri market	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of market shade at Kanyotu, polpole and Simboiton markets	Subukia	Waseges	1,363,766	2020/21	2020/21			1,363,766	
	SUB TOTAL			21,481,197			-	-	21,481,197	-
	TOTAL			139,162,089			-	-	113,162,089	-

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
2630201	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	290,544,581	2020/21	2020/21				290,544,581
	SUB TOTAL CONDITIONAL			290,544,581						290,544,581
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110599	Construction and rehabilitation of roads - Boresha Barabara	HQ	HQ	69,181,764	2020/21	2020/21			65,181,765	
	SUB TOTAL			69,181,764			-	-	65,181,765	-

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Public Works									
3110302	Rehabilitation Of Public Works Building	HQ	HQ	20,000,000	2020/21	2020/21			13,900,000	
3110299	Construction Of Sub County Offices In Bahati	HQ	HQ	10,000,000	2020/21	2020/21			-	
3110299	Completion Of Sub County Offices In Kuresoi South	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3110299	Completion Of Sub County Offices In Njoro	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			40,000,000			-	-	23,900,000	-
	Programme: Firefighting & Disaster Management									
	Sub Programme: Fire Fighting									
3110599	Construction Of Firestation And Staff Quarters In Molo	HQ	HQ	25,000,000	2020/21	2020/21			25,000,000	
3110599	Construction Of Firemen Staff Quarters In Naivasha	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
	SUB TOTAL			35,000,000			-	-	35,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Infrastructure, Development & Maintenance									
	Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges									
3110499	Routine Maintenance of Grahams-Mwisho Walami-Kamiruri , Muringa-Kaburini to Mugumo Kamiruri Area Roads and Cross Points to St Johns Ahero Roads	Bahati	Bahati	5,000,000	2020/21	2020/21			5,000,000	
3110504	Grading and Murraming of Bahati Stage Area	Bahati	Bahati	775,259	2020/21	2020/21			775,259	
3110499	Grading, Murraming, Gravelling and Installation of Culverts of Munyeki, Mugwathi, Giachonge-Tabuga, Mombasa, Karuchwa, Muyundu and Dundori-Mugumo Access Roads	Bahati	Dundori	8,024,921	2020/21	2020/21			8,024,921	
3110504	Installation of High Mast Street Lighting	Bahati	Dundori	2,662,778	2020/21	2020/21			2,662,778	
3110499	Grading and Gravelling of UT-Murimi road, JC-Bahati Agro Processor Road, Teacher Mwaki Mugi Road, Engoshura-Murunyu Road	Bahati	Kabatini	8,389,039	2020/21	2020/21			8,389,039	
3110499	St. Marks - Central Primary, Kilioba/Nairobi area, Laini - Wa Kiongo Roads rehabilitation	Bahati	Kiamaina	4,800,000	2020/21	2020/21			4,800,000	
3110499	Posho mill - Bee Valley, Heshima Estate roads drainage works	Bahati	Kiamaina	4,939,707	2020/21	2020/21			4,939,707	
3110499	Sauti ya Mwananchi-Kiangai-Posho Mill-Kiangai road drainage works	Bahati	Kiamaina	2,863,000	2020/21	2020/21			2,863,000	
3110499	Mawanga-Workers-Mariakani-Makao drainage and roads rehabilitation works	Bahati	Kiamaina	4,863,025	2020/21	2020/21			4,863,025	
3110499	Grading and Gravelling of Baraka-Ndimu Road and Baraka-St. Georges Roads	Bahati	Lanet/Umoja	4,000,000	2020/21	2020/21			4,000,000	

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3110504	Construction of Storm Water Drainage at Kamfam-Dubai Road	Bahati	Lanet/Umoja	3,200,000	2020/21	2020/21			3,200,000	
3110499	Grading and Gravelling of Mbaruk/Eburu Ward Access Roads (Kambi Turkana-Olgorai Primary Schl Rd; Kiungururia Cemetery Road; Cypres Junction Road; Galilec Transformer Road; Gema Landmark Access Road; Storm Water Drains at Muleleswa; Echaririe Primary School - Kasambara River Road; Elementaita to Kiwanja Ndege; Junction Mbaruk Road - Kobil Petrol Station; Kiamanji - Pipeline to Eburu Road; Shiners Boys to Fish Pond Road; Mwireri- Echariririe Disp Road; Baltimore Access Road; IDP Camp Road)	Gilgil	Eburru/Mbaruk	14,001,615	2020/21	2020/21			14,001,615	
3110599	Installation of Highmast Flood Lights in Royal Estate; Royal/Karandi Estate	Gilgil	Eburru/Mbaruk	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and Gravelling of Elementaita Ward Access Roads (Boresha Barabara - Hire of Equipment)	Gilgil	Elementaita	3,750,000	2020/21	2020/21			3,750,000	
3110599	Installation of Flood Lights in Royal Estate; Miti Mingi Centre; Kiptagnwany; Kanorero & Kiambogo Trading Centres)	Gilgil	Elementaita	2,238,101	2020/21	2020/21			2,238,101	
3110499	Grading and Gravelling of Gilgil Ward Access Roads (Leleswa- Kigogo Rd; Teachers A& B Rd; Site A & B Rd; Ngomongo Rd; Sierra Leone Rd; Mbegi Ravad Rd; Kekopey Banda Rd; Kekopey Stima Rd; Ngong P.C.E.A Rd; View Point Feeder Rd; Karura Feeder Rd)	Gilgil	Gilgil	13,235,249	2020/21	2020/21			13,235,249	
3110504	Construcution of Boda Boda Sheds	Gilgil	Gilgil	1,000,000	2020/21	2020/21			1,000,000	
3110504	Rehabilitation of Kasarani Matatu Stage	Gilgil	Malewa West	2,000,000	2020/21	2020/21			2,000,000	
3110599	Grading and Gravelling of Malewa West Access Roads (Boresha Barabara)	Gilgil	Malewa West	4,000,000	2020/21	2020/21			4,000,000	
3110499	Grading and Gravelling of Murindat Ward Access Roads (Langa Langa- Merironi Rd; JM Kariuki- Lower Twendeni Rd; Kiamnuri Dam Rd; Kaimbaga Rd; Chekereria Round Rd; Miti- Mbao Rd; Dispensary - Mbegi Rd; Woodard- Cemetery- Wamatha Rd)	Gilgil	Murindat	11,036,212	2020/21	2020/21			11,036,212	
3110501	Expansion Murindat Ward Motorable Bridges (Nessuit Bridge, Kahuho Bridge)	Gilgil	Murindat	4,000,000	2020/21	2020/21			4,000,000	
3110499	Grading and Gravelling of Sigowet-Sinendet roads, Mau Sublocation roads, Boro-Taachasis roads, Mau-Summit-Ngufa road, Koige-Jogoo road, Total-Kiwanja Ndege road	Kuresoi North	Kamara	6,500,000	2020/21	2020/21			6,500,000	
3110499	Routine Maintenance of Kamara Sub-location Roads	Kuresoi North	Kamara	1,384,162	2020/21	2020/21			1,384,162	
3110499	Grading of new roads in Kamara Ward	Kuresoi North	Kamara	1,500,000	2020/21	2020/21			1,500,000	

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3110499	Grading and gravelling of GithimaTBC-ChorwaTBC, Ngariet-Olguit,Kuresoi-Werumere,Kures access,Nagiririet,Ogilgei Alter-bochege afro,Kipkirwa Dispensary- mwaragania,Kio-frankways and Saino primary-Tangit -kwaimen roads	Kuresoi North	Kiptororo	11,040,037	2020/21	2020/21			11,040,037	
3110499	Grading and murraming of Tumonyetta bosire, Ngarua-skibonik, kimkaza 3ys, Luangondu Jambu, Mkeu, tarakwa, Masaifa, Mkulima, Baringo valley, Sotoiya arim, Chemorut and ADC Chesirikwa roads	Kuresoi North	Nyota	12,745,761	2020/21	2020/21			12,745,761	
3110499	Construction of Kariaka Bridge	Kuresoi North	Nyota	1,758,354	2020/21	2020/21			1,758,354	
3110504	Installation of culverts in nyota ward	Kuresoi North	Nyota	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading, Murraming and culvert installation of Gacharage, Murgiyeny,Sirikwa, Ngenia,Motto, upenda,Highland,Kenyatta Dam and Nyakinyua roads	Kuresoi North	Sirikwa	10,300,000	2020/21	2020/21			10,300,000	
3110499	Grading and Murraming of Bandiat -Manyibei Road, Siongiroi-Tertit-Lelachbei-Kampichura Road, Tendwet-Kiptenden-Danger-Kimugul Roads, Kapsimbeiywo-Chebitet Road, Tulwet -Cheptagum-TMC Road and Tulwet -Chebitoik-Ndawa Road	Kuresoi South	Keringet	12,300,000	2020/21	2020/21			12,300,000	
3110499	Routine Maintenance of Sports Academy-Kirandich Road	Kuresoi South	Keringet	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction of BodaBoda Sheds at; Saptet Centre, Tendwet Centre, Soitaran Centre, Bararget Trading Centre, Sachangwan and Mwangate Junction	Kuresoi South	Keringet	832,374	2020/21	2020/21			832,374	
3110499	Grading and Gravelling of Lelpanga-Kurbanyat Road, Kelungula-Saptonok Road, Arurwet Zakai Soi, Saoset, Chebotoi Tanui, Shabab Bondet Road	Kuresoi South	Kiptagich	7,300,000	2020/21	2020/21			7,300,000	
3110499	Grading and Murraming of Kapnandi Road, Chebalungu Road, Kaboisio Road, Taita -Kapnoo Road, Barao-Chenugu Road, Tilind Tirugoi Road, Kipsotet-Chepkosigen Road, Timwbwalo Road, Caltex-Kamondo Road, Kaprengero Road	Kuresoi South	Tinet	17,101,746	2020/21	2020/21			17,101,746	
3110499	Grading, Murraming, compacting and bush clearing at Mwangi michuki- baraka road , Arimi road and Nyakiambi-karunga road	Molo	Elburgon	5,000,000	2020/21	2020/21			5,000,000	
3110504	Installation of culverts on all roads at Kapsita drainage	Molo	Elburgon	1,500,000	2020/21	2020/21			1,500,000	
3110504	Installation of three high mast flood lights at Ndimu primary school, ndimu junction and rumwe centre	Molo	Elburgon	1,100,000	2020/21	2020/21			1,100,000	
3110499	Grading and Murraming of Onoptich-Kapkarang road, mawambili to kutange, ndoswa toboston, and Vikingi-kaproato roads	Molo	Marioshoni	8,000,000	2020/21	2020/21			8,000,000	

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3110504	Installation of a culverts at tumme quarry and Osama area	Molo	Marioshoni	1,000,000	2020/21	2020/21			1,000,000	
3110499	Grading and murraming of Chesilogo road at sachagwan, chepalungu, kalyet-kurkung, Sagoo- research, tayari primary- tombo farm, kiambogo farm, milimani-behind NBK and Polytechnique-michina/kivulini roads	Molo	Molo	10,800,000	2020/21	2020/21			10,800,000	
3110504	Installation of flood lights at Kisii ndogo, opp.Bp kamau shopping centre, kwa kibunja highway primary school,kwa ndung'u shopping centre, kiambogo shopping centre, matumaini shopping centre and gathimaini shopping centre	Molo	Molo	1,500,000	2020/21	2020/21			1,500,000	
3110504	installation of culverts at tayari west, michina/kwa ndung'u	Molo	Molo	2,500,000	2020/21	2020/21			2,500,000	
3110499	Grading and Murraming of Michetta Eastleigh road, Turi centre road, Turi farmers road, milima matatu road, managu- st bredance road, duka mbil- meza road, lami to mona centre, kiambu road, kapsita road, Kiambiriria primary to gichuhi centre, muchorwe centre and rafiki-muyesho road	Molo	Turi	13,418,932	2020/21	2020/21			13,418,932	
3110599	Intallation of High mast lights at Inoro centre, muchata ya juu, muchatta ya chini, geteru, mitoni, turi rural stage, and duka mbili	Molo	Turi	1,240,000	2020/21	2020/21			1,240,000	
3110499	Grading and Murraming of Nyonjoro- quarry Road,Highland-Kangema Road, Rutere Road, Kwa White-Weru Road and Kinamba Town Road	Naivasha	Biashara-Naivasha	10,394,857	2020/21	2020/21			10,394,857	
3110599	Installation of streetlights	Naivasha	Biashara-Naivasha	4,300,000	2020/21	2020/21			4,300,000	
3110499	Grading and gravelling of Mwafrika-Mukutanio Road, Mitimangi road, airstrip-Yatch, Street Road, Kiwanda Road, Maruti-B.N Road, Dr Ngige Road, Rubiri Independent Road, Polytechnic Road, KaraiRoad, Mwiciringiri and Watabitha Road	Naivasha	Hells Gate	15,956,238	2020/21	2020/21			15,956,238	
3110504	Construction of motorcycle sheds at Maruti, Karagita, Mwirigiri and Karai	Naivasha	Hells Gate	2,000,000	2020/21	2020/21			2,000,000	
3110504	Laying of Cabro in Lakeview Estate	Naivasha	Lakeview	8,045,189	2020/21	2020/21			8,045,189	
3110499	Murraming of roads in Maai Mahiu	Naivasha	Maai Mahiu	3,023,632	2020/21	2020/21			3,023,632	
3110501	Construction of footbridge at Vumilia village	Naivasha	Maai Mahiu	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of Drainage along Maai Mahiu Dispensary Road, and Lari Road, Police Line and ACK Road	Naivasha	Maai Mahiu	4,282,373	2020/21	2020/21			4,282,373	
3110599	Installation of streetlights	Naivasha	Maai Mahiu	2,000,000	2020/21	2020/21			2,000,000	

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3110499	Routine maintenance of Kayole-Italian-Kinamba road	Naivasha	Naivasha East	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and murraming of Mwega Polytechnic road, Kenvash-Guchuga road, Kinungi-Nyandarua road, Nyakairu-Nyakairu Stage road	Naivasha	Naivasha East	5,623,443	2020/21	2020/21			5,623,443	
3110599	Spot improvement of assorted short roads in Naivasha East ward	Naivasha	Naivasha East	3,000,000	2020/21	2020/21			3,000,000	
3110499	Grading, gravelling and stone pitching at Kamere Centre and Kwa Muhia to Catholic Road	Naivasha	Olkaria	6,000,000	2020/21	2020/21			6,000,000	
3110504	Laying of Cabro blocks and drainage works along Upper Kenyatta Road	Naivasha	Viwandani	5,661,447	2020/21	2020/21			5,661,447	
3110504	Construction of Drainage at Corner Tatu, Mburu Gichua and Muranga Road	Nakuru East	Biashara-Nakuru	3,044,172	2020/21	2020/21			3,044,172	
3110499	Retarmacking of 414 metres taita street from Eldoret road to st Joseph round to Josmin supermarket	Nakuru East	Flamingo	4,400,890	2020/21	2020/21			4,400,890	
3110499	spot-patching of kabete road from Mashindano to othaya road junction in race course and langalanga estates	Nakuru East	Flamingo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Installation of 5 no. of 13m high mast street lights in Flamingo	Nakuru East	Flamingo	1,500,000	2020/21	2020/21			1,500,000	
3110504	Streetlights maintenance in Flamingo ward	Nakuru East	Flamingo	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of 3no. Motorbike shades in Flamingo ward	Nakuru East	Flamingo	1,000,000	2020/21	2020/21			1,000,000	
3110504	Reroofing of Kaloleni A and Baharini 1and 2 estates	Nakuru East	Kivumbini	6,561,528	2020/21	2020/21			6,561,528	
3110504	Construction of motorcycle shades	Nakuru East	Kivumbini	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction and maintenance of Kiti-Natewa drainage Menengai and Mountain view- Eastmore	Nakuru East	Menengai	5,032,910	2020/21	2020/21			5,032,910	
3110504	Maintenance of roads in Nakuru East	Nakuru East	Nakuru East	1,500,000	2020/21	2020/21			1,500,000	
3110504	Maintenance of drainage in Nakuru East	Nakuru East	Nakuru East	2,141,204	2020/21	2020/21			2,141,204	
3110504	Rehabilitation of streetlights in Nakuru East	Nakuru East	Nakuru East	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Kapkures roads	Nakuru West	Kapkures	3,000,000	2020/21	2020/21			3,000,000	
3110504	Installation of high mast lights for Kapkures ward	Nakuru West	Kapkures	1,630,016	2020/21	2020/21			1,630,016	
3110504	Construction of drainage system at Kaptembwo and Rhoda estates	Nakuru West	Kaptembwo	3,500,000	2020/21	2020/21			3,500,000	
3110504	Rehabilitation of drainage system at Kaptembwo ward	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation of streetlights in Kaptembwo Ward	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			2,000,000	
3110504	Rehabilitation and maintenance of streetlights	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			2,000,000	
3110499	Tarmacking of road at Hilton	Nakuru West	London	12,000,000	2020/21	2020/21			12,000,000	
3110504	Construction of drainages at 5 sites in Kapkures ward (Sewage-PCEA Ndarugu area,Kwa Kahato-Mandizi road,K.K to Berevely,Munene-Sewage road, Takataka-Mafuta Pili-Hadassah-Matungulu Road	Nakuru West	Rhonda	8,736,232	2020/21	2020/21			8,736,232	

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3110504	Cabro fittings and landscaping at Ward Offices and Hadassah Hall	Nakuru West	Rhonda	1,500,000	2020/21	2020/21			1,500,000	
3110504	Drainage works at Sondu Drive	Nakuru West	Shabab	2,500,000	2020/21	2020/21			2,500,000	
3110504	Maintenance of streetlights at Githima Estate	Nakuru West	Shabab	1,229,652	2020/21	2020/21			1,229,652	
3110504	Installation of streetlights at Gilani estate	Nakuru West	Shabab	1,500,000	2020/21	2020/21			1,500,000	
3110504	Drainage works at Lokichar Road	Nakuru West	Shabab	2,500,000	2020/21	2020/21			2,500,000	
3110504	Cabro paving at Shaabab Market	Nakuru West	Shabab	2,777,242	2020/21	2020/21			2,777,242	
3110499	Routine Maintainance, Grading and Gravelling of Kihingo Access Roads (Ndeffo Access Roads; Store Mbili Access Roads; Kihongo Access Roads; Subuku Access Roads)	Njoro	Kihingo	11,126,497	2020/21	2020/21			11,126,497	
3110504	Construction of Box culvers in Kariani Mutieme; Construction of Box culverts in Kihingo	Njoro	Kihingo	4,500,000	2020/21	2020/21			4,500,000	
3110499	Routine Maintainance, Grading and Gravelling of Lare Access Roads (Nduriri Juu Road; Nguriga Centre Roads; Bagaria A Road; Bagaria B Road; Forest Road; Matanya - Block 2 Road; Gichobo Road; Mugumu - Karogoe Road;)	Njoro	Lare	8,609,745	2020/21	2020/21			8,609,745	
3110504	Construction of Boda Boda Sheds	Njoro	Lare	1,000,000	2020/21	2020/21			1,000,000	
3110599	Installation of Highmast Flood Lights	Njoro	Lare	1,600,000	2020/21	2020/21			1,600,000	
3110599	Routine Maintainance, Grading and Gravelling of Mau Narok Access Roads (Utalii - Kastem Road; Kahuho-Dam Road)	Njoro	Mau Narok	3,100,000	2020/21	2020/21			3,100,000	
3110599	Installation of Highmast Flood Lights Mau Narok Ward	Njoro	Mau Narok	1,200,000	2020/21	2020/21			1,200,000	
3110501	Construction of Kaprono Road Bridge	Njoro	Mauche	3,500,000	2020/21	2020/21			3,500,000	
3110499	Routine Maintainance, Grading and Gravelling of Nessuit Access Roads (Miangari Indashatait Road; Bridge- Kwa Misoi- Chingching Road; Kamugulei Kapketiro Road; Kaprecho-Kapketiro Road)	Njoro	Nessuit	5,281,147	2020/21	2020/21			5,281,147	
3110599	Installation of Highmast Flood Lights & Re-routing of Electricity Poles at Njokerio	Njoro	Njoro	2,500,000	2020/21	2020/21			2,500,000	
3110599	Grading and Gravelling of Njoro Ward Access Roads (Boresha Barabara - Hire of Equipment)	Njoro	Njoro	5,800,000	2020/21	2020/21			5,800,000	
3110499	Rehabilitation and Expansion Menengai West Ward Access Roads (Olive Inn- Borehole Rd; Kindele Rd; Mang'u Waruguru- Mwagi Tractor Rd)	Rongai	Menengai West	8,700,000	2020/21	2020/21			8,700,000	
3110504	Construction of Boda Boda Sheds	Rongai	Menengai West	1,200,000	2020/21	2020/21			1,200,000	
3110499	Miliimani roadworks(Grading, murraming, compaction and culvert installation)	Rongai	Mosop	1,500,000	2020/21	2020/21			1,500,000	
3110499	Road civil works at Loret AIC-Kware-RVIST (Grading, murraming, compaction and culvert installation)	Rongai	Mosop	1,500,000	2020/21	2020/21			1,500,000	

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3110499	Road civil works at Boror (Grading, murraming, compaction and culvert installation)	Rongai	Mosop	1,585,771	2020/21	2020/21			1,585,771	
3110504	Salgaa drainage works- improvement of drainage at Salgaa centre	Rongai	Mosop	3,002,000	2020/21	2020/21			3,002,000	
3110504	Installation of 10 high mast floodlights in Mosop shopping centres(Bethsaida,Rigogo,Salgaa,Margaret,Ngata)	Rongai	Mosop	2,000,000	2020/21	2020/21			2,000,000	
3110499	Grading and murraming of Kapsetek roads	Rongai	Soin	1,500,000	2020/21	2020/21			1,500,000	
3110501	Construction of Lomolo bridge	Rongai	Soin	500,000	2020/21	2020/21			500,000	
3110499	Grading and Murraming Chemarruar-Chohtit junction	Rongai	Solai	1,452,362	2020/21	2020/21			1,452,362	
3110504	Rehabilitation and expansion of roads in Koisamo area (hire of equipment and machinery)	Rongai	Solai	1,500,000	2020/21	2020/21			1,500,000	
3110504	Rehabilitation and expansion of roads in Lower Solai area (hire of equipment and machinery)	Rongai	Solai	1,500,000	2020/21	2020/21			1,500,000	
3110504	Rehabilitation and expansion of roads in Ngendaptich-Arus and Majitamu Area (hire of equipment and machinery)	Rongai	Solai	1,500,000	2020/21	2020/21			1,500,000	
3110504	Rehabilitation and expansion of roads in Marrum, Sigito and Chemasis area (hire of equipment and machinery)	Rongai	Solai	1,800,000	2020/21	2020/21			1,800,000	
3110504	Rehabilitation and expansion of roads in Nyandarua area(hire of equipment and machinery)	Rongai	Solai	2,000,000	2020/21	2020/21			2,000,000	
3110499	Road grading and spot murraming of Legetio-Magare-Mogolwet Molo river	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and spot-improvement of County railway-Lenginet,Kambi ya Moto scheme roads	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and murraming of Thirando road	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110499	Grading and spot murraming of Rongai Kandatura road	Rongai	Visoi	1,700,000	2020/21	2020/21			1,700,000	
3110499	Grading and spot murraming of Ngesumin-Mawe road	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110501	Construction of Mawe bridge at Dispensary/Mawe Day	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110501	Construction of Moricho Bridge	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110504	Installation of culverts in Visoi Ward	Rongai	Visoi	998,498	2020/21	2020/21			998,498	
3110501	Construction of footbridge at ngomongo,Mutukanio and road excavation	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110504	Maintenance of street lights	Subukia	Kabazi	500,000	2020/21	2020/21			500,000	
3110499	Grading and murraming of Mwibiri-kamundia, Subukia day-soko mjinga-gwiri, base-arash viemahome, kanu street-jec-morro cattle dip, muthaiga-madam kuria-gichui, Kimoi-taribo, kahatia-wakangiri-philip, kamemo-sidai dispensary, Kabazi ndogo, full gospel-kagai morohill primary- chania quarry, kibe-hyrax-magomano secondary-mwangi kingori, Kirengero centre-matora	Subukia	Subukia	16,049,639	2020/21	2020/21			16,049,639	

VOTE NO 4567: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	school-police station, stluke catholic- wanjambi mirironi, and PCEA kianwe-drcar roads.									
3110499	Grading and Murraming of Ndogo- ogilgei, Simboiyon-Bowen and Chania-Githioro-Igana roads	Subukia	Waseges	3,000,000	2020/21	2020/21			3,000,000	
	SUB TOTAL			503,146,956			-	-	503,146,956	-
	TOTAL			937,873,301			-	-	627,228,721	290,544,581
	INFRASTRUCTURE TOTAL								917,773,302	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Youth empowerment, training and participation									
	Sub Programme: Revitalization of Youth progammes									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2020/21	2020/21				66,289,894
	SUB TOTAL CONDITIONAL GRANTS			66,289,894			-	-	-	66,289,894
	Programme: Information and Communication Services									
	Sub Programme: Public Communication and Media Services									
3110299	Set Up of digital centres	HQ	HQ	15,000,000	2020/21	2020/21			10,000,000	
3110504	Installation of internet and Wi-Fi	HQ	HQ	3,000,000	2020/21	2020/21			3,000,000	
	SUB TOTAL			18,000,000			-	-	13,000,000	-
	Programme: ICT Infrastructure Development & e-Government Services									
	Sub Programme: Network Infrastructure									
3110504	Set up of a data Centre	HQ	HQ	9,500,000	2020/21	2020/21			9,500,000	
3110504	Extension of WAN	HQ	HQ	6,000,000	2020/21	2020/21			6,000,000	
3110504	Installation of IP telephony	HQ	HQ	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation of LAN	HQ	HQ	4,586,582	2020/21	2020/21			4,586,582	
	SUB TOTAL			22,086,582			-	-	22,086,582	-

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Promotion of Early Childhood Education									
3111109	Equipping of ECD's	HQ	HQ	20,000,000	2020/21	2020/21			15,000,000	
3110299	Construction of centers of Excellence	HQ	HQ	20,000,000	2020/21	2020/21			20,000,000	
	SUB TOTAL			40,000,000			-	-	35,000,000	-
	Programme: Vocational training and Skills upgrading									
	Sub Programme: Vocational Development									
3110299	Revitalization of Youth Polytechnics	HQ	HQ	22,572,419	2020/21	2020/21			19,072,419	
	SUB TOTAL			22,572,419			-	-	19,072,419	-
	WARD PROJECTS 2020/21									
	Programme: Administration And Planning Services									
	Sub Programme: Administration & Support Services									
2211006	Equipping of Wendo Polytechnic-Machines and Tools	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	
3110504	Completion of Limuko ECD, Building of 4 No. of Toilets and Water Tank Installation	Bahati	Kabatini	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction ECD Classroom and Equipping at Umoja Primary School	Bahati	Lanet/Umoja	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction of Matuiku ECD Classroom & Toilets	Gilgil	Elementaita	1,800,000	2020/21	2020/21			1,800,000	
3110502	Improvement of Sports Ground (Ndibai; Ebenezer; Mahiga; Muriricua ECD & Ole Sultan Polytechnique.	Gilgil	Elementaita	2,500,000	2020/21	2020/21			2,500,000	
3110202	Construction of Kanyawa ECD	Gilgil	Gilgil	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction of classrooms at Sitoton, Kiplongony, Mwaragania, Roret, mororbei, kipkoimet ECDES	Kuresoi North	Kiptororo	5,000,000	2020/21	2020/21			5,000,000	
3110202	Construction of one classroom at Umoja, Teregenda and Kiamkaza ECDES	Kuresoi North	Nyota	3,600,000	2020/21	2020/21			3,600,000	
3110202	Construction of 3 No of ECD Classrooms at Kapsoyo, Kaplamai and Lelkoita ECDE Centres	Kuresoi South	Amalo	3,600,000	2020/21	2020/21			3,600,000	
3110202	Construction of ECD Classroom at Tulwet Primary School and Ndabibit Primary School	Kuresoi South	Keringet	2,400,000	2020/21	2020/21			2,400,000	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Kabungunot ECD	Kuresoi South	Kiptagich	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of a Classroom and Equipping of Ogiek Polytechnic	Kuresoi South	Tinet	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction of four classrooms at Nyakiambi-kirunga, mucharage, kamirithu and saptet ECDEs	Molo	Elburgon	3,200,000	2020/21	2020/21			3,200,000	
3110202	construction of ICT hub at salama ICT centre	Molo	Elburgon	1,525,722	2020/21	2020/21			1,525,722	
3110202	Construction of classrooms and toilet at Ndoswa, Lawina, Timno and tidolel ECDEs	Molo	Mariosioni	4,200,000	2020/21	2020/21			4,200,000	
3110504	Construction of a toilet at Migaaa ECDE in sachangwan	Molo	Molo	800,000	2020/21	2020/21			800,000	
3110504	Fencing of Unity Primary ECDE	Naivasha	Lakeview	3,420,919	2020/21	2020/21			3,420,919	
3110202	Construction of 2 ECD classrooms at Karima Primary and Nyakinyua Primary	Naivasha	Maai Mahiu	2,400,000	2020/21	2020/21			2,400,000	
3110202	Construction of 1 ECD classroom, teachers toilets, pupil toilets and watering points at Maiella Main, Ngunyumu, Ngod, Ndibithi, Ndabibi, Emmanuel, Moindabi Huruma and Ndabibi Central Primary	Naivasha	Maiella	16,304,380	2020/21	2020/21			16,304,380	
3110202	Construction and equipping of 2 Classrooms for Special needs students at DEB Primary	Naivasha	Viwandani	2,668,158	2020/21	2020/21			2,668,158	
3110504	Equipping of ICT hub and erection of WI-FI infrastructure near Nakuru stage	Naivasha	Viwandani	2,500,000	2020/21	2020/21			2,500,000	
3110202	Construction of 1 ECD classroom at Menengai	Nakuru East	Biashara-Nakuru	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of 1No ECD classroom, toilet and water tank at Kisulisuli	Nakuru East	Biashara-Nakuru	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction and equipping of 1 ECD classroom at Crater ECD	Nakuru East	Biashara-Nakuru	2,000,000	2020/21	2020/21			2,000,000	
3111109	Purchase of hearing aids for Ngala Special School	Nakuru East	Biashara-Nakuru	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of toilet blocks at St Theresa Primary ECDE	Nakuru East	Kivumbini	1,000,000	2020/21	2020/21			1,000,000	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of classrooms at Kiratina ECDE	Nakuru East	Menengai	3,500,000	2020/21	2020/21			3,500,000	
3110202	Construction of 1 ECD classroom at Naka ECD	Nakuru East	Nakuru East	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of toilets at Lion Hill ECD	Nakuru East	Nakuru East	1,000,000	2020/21	2020/21			1,000,000	
3111109	Equipping of Free Area polytechnic	Nakuru East	Nakuru East	7,000,000	2020/21	2020/21			7,000,000	
3110202	Construction of administration block at Barut Polytechnic	Nakuru West	Barut	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction of ECDE classroom at Laiwet Primary School	Nakuru West	Kapkures	1,200,000	2020/21	2020/21			1,200,000	
3110504	Fencing of Tulwet ECDE	Nakuru West	Kapkures	1,800,000	2020/21	2020/21			1,800,000	
3110202	Construction of 2 ECD classrooms, toilet, waterpoint and kitchen at Mlimani Primary	Nakuru West	London	3,599,187	2020/21	2020/21			3,599,187	
3110202	Partial completion of Hadassah VTC, construction of perimeter wall and gate	Nakuru West	Rhonda	3,789,648	2020/21	2020/21			3,789,648	
3110202	Construction of ECDE classroom, toilet and water tank at Koinange Primary	Nakuru West	Shabab	1,800,000	2020/21	2020/21			1,800,000	
3110504	Partitioning and equipping of Special needs classroom at Koinange Primary school	Nakuru West	Shabab	2,000,000	2020/21	2020/21			2,000,000	
3110202	Construction ECDE Classrooms (Chesion ECDE; Arorwet ECDE)	Njoro	Mauche	2,400,000	2020/21	2020/21			2,400,000	
3110202	Construction of ECD (Sosiot ECDE Classroom; Njokerio ECDE Classroom; Tarakuet ECDE Classroom)	Njoro	Njoro	2,500,000	2020/21	2020/21			2,500,000	
3110504	Construction of teachers and pupils ECD toilets and watering point (Mang'u ECD; Mercy Njeri Primary ECD)	Rongai	Menengai West	1,600,000	2020/21	2020/21			1,600,000	
3110202	Construction of classroom, toilet and equipping of Baraka Youth Polytechnic	Rongai	Mosop	2,000,000	2020/21	2020/21			2,000,000	
3111109	Purchase of equipment for Ogilgei polytechnic	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110202	Construction of classroom at Molok ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of classroom at Kipsyenan ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	

VOTE NO 4575: MINISTRY OF EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of classroom at Koisamo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of toilets at Majani Mingi Polytechnic	Rongai	Soin	400,000	2020/21	2020/21			400,000	
3110202	Construction of classroom at Lomolo ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of classroom at Kimugul ECDE	Rongai	Soin	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of 4-door toilets at Sawaiti ECDE	Rongai	Soin	400,000	2020/21	2020/21			400,000	
3110202	Construction of 4-door toilets at Ruyobei ECDE	Rongai	Soin	400,000	2020/21	2020/21			400,000	
3110202	Construction of 4-door toilets at Kokwomoi ECDE	Rongai	Soin	400,000	2020/21	2020/21			400,000	
3110202	Construction of classroom at Mahinga ECDE	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	
3110202	Construction of classroom at Soweto ECDE	Rongai	Visoi	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of Kayanet ECD toilets	Rongai	Visoi	600,000	2020/21	2020/21			600,000	
3110202	Construction of 2 ECDE classrooms at Endao ECDE and Akusi ECDE	Subukia	Kabazi	2,400,000	2020/21	2020/21			2,400,000	
3110202	Construction of ECDE Classroom at Ndungiri ECDE, Kingochoch ECDE toilet and Completion of ruiru ECDE	Subukia	Kabazi	2,100,000	2020/21	2020/21			2,100,000	
3110202	Construction of one classroom and a toilet at Gitundaga, wiyumirire, chania and kavillila ECDEs	Subukia	Waseges	6,000,000	2020/21	2020/21			6,000,000	
	SUB TOTAL			133,208,014			-	-	133,208,014	-
	TOTAL			302,156,909			-	-	222,367,015	66,289,894
	EDUCATION, ICT TOTAL								288,656,909	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ		2020/21	2020/21				
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ		2020/21	2020/21				
	SUB TOTAL CONDITIONAL			-	-	-	-	-	-	-
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	6,500,000	2020/21	2020/21			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2020/21	2020/21			5,500,000	
3111305	Avocado promotion in the county	HQ	HQ	30,000,000	2020/21	2020/21			13,000,000	
3111305	Pyrethrum promotion in the county	HQ	HQ	30,000,000	2020/21	2020/21			13,000,000	
3110299	Multi purpose horticulture Pack house at ATC	HQ	HQ	100,000,000	2020/21	2022/23			-	
3110599	Construction of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	20,000,000	2020/21	2020/21			14,992,173	
	SUB TOTAL			192,000,000	-	-	-	-	52,992,173	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Livestock Production and Management									
3110299	Construction of feed storage facilities in Rongai and Subukia (Suka Dairy Coop)	HQ	HQ	30,000,000	2020/21	2020/21			18,000,000	
3111302	Procure and supply of one (1) month old improved kienyenji chicks.	HQ	HQ	10,000,000	2020/21	2020/21			4,500,000	
	SUB TOTAL			40,000,000			-	-	22,500,000	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products									
3110299	Export slaughter House and Feedlot facility in Naivasha	HQ	HQ	150,000,000	2020/21	2022/23			20,000,000	
	SUB TOTAL			150,000,000	-	-	-	-	20,000,000	-

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Fisheries Development									
	Sub Programme: Aquaculture development									
3110504	Procure and restock fingerlings in dams and ponds	HQ	HQ	10,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			10,000,000	-	-	-	-	5,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
3110299	Construction of Incubators House at DCC Area Bahati	Bahati	Bahati	1,000,000	2020/21	2020/21			1,000,000	
3111302	Purchase of Breeding Stock (Chicks/Eggs) for Bahati Poultry Farmers	Bahati	Bahati	500,000	2020/21	2020/21			500,000	
3111305	Purchase of Tree Seeds & Seedlings (Avocado Seedlings for Mbaruk/Eburu Ward Farmers)	Gilgil	Eburru/Mbaruk	2,000,000	2020/21	2020/21			2,000,000	
3110299	Construction of Slaughter House	Gilgil	Gilgil	2,700,000	2020/21	2020/21			2,700,000	
2211007	Construction and expansion of Gatamaiyu Fish Pond and Supply of Fingerlings	Gilgil	Malewa West	2,040,646	2020/21	2020/21			2,040,646	
3111302	Purchase of Animals and Breeding Stocks (Dairy Cows and Dairy Goats)	Gilgil	Malewa West	2,107,739	2020/21	2020/21			2,107,739	
3111305	Purchase of Tree Seeds & Seedlings (Avocado Seedlings for Murindat Ward Farmers)	Gilgil	Murindat	2,000,000	2020/21	2020/21			2,000,000	
3110504	Construction of Githima Tea Buying centre, Kipkewa tea buying and Chebitoik tea buying centre	Kuresoi North	Kiptororo	3,000,000	2020/21	2020/21			3,000,000	
3111305	Purchase of Pyrethrum seedlings	Kuresoi North	Kiptororo	1,109,869	2020/21	2020/21			1,109,869	
3111305	Purchase of pyrethrum seedlings	Kuresoi North	Sirikwa	2,000,000	2020/21	2020/21			2,000,000	
3110599	Construction of Balewa, Lamaiyat, Kiptenden, Koilenget, Ngorof-Atebwo, Cheptangule and Kimugul Tea Centres	Kuresoi South	Amalo	9,600,000	2020/21	2020/21			9,600,000	
3110599	Completion of Kapchorwa and Kabigeret Tea Buying Centres	Kuresoi South	Amalo	1,200,000	2020/21	2020/21			1,200,000	
3110504	Construction of Wamgong, Arurwet Marisin, Tilolwa, Kapchewch, Kipkwei, Lelechwet,	Kuresoi South	Kiptagich	7,500,000	2020/21	2020/21			7,500,000	

VOTE NO 4569: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Kanoito, Singorwet, Konoin Kap Mama Tea Buying Centre									
3110504	Completion of Seger Kap Mungei, Tuiyobei Ketitui Tea Buying Centre	Kuresoi South	Kiptagich	923,475	2020/21	2020/21			923,475	
3111301	Buying of onion seeds (red) to farmers	Naivasha	Naivasha East	100,000	2020/21	2020/21			100,000	
3111302	Buying of Chicks to farmers	Naivasha	Naivasha East	1,000,000	2020/21	2020/21			1,000,000	
3111305	Purchase of Avocado seedlings (Harshi seedlings)	Naivasha	Naivasha East	800,000	2020/21	2020/21			800,000	
2211007	Purchase of incubators for women and youth incubators	Nakuru West	Kapkures	1,000,000	2020/21	2020/21			1,000,000	
3111305	Purchase of animal and breeding stock for women and youth groups	Nakuru West	Kaptembwo	1,000,000	2020/21	2020/21			1,000,000	
3111305	Purchase of Tree Seeds & Tree Seedlings (Supply of Avocado Seedlings)	Njoro	Kihingo	1,557,258	2020/21	2020/21			1,557,258	
3111305	Purchase of Certified Crop Seeds (Potato Seeds)	Njoro	Mau Narok	1,538,799	2020/21	2020/21			1,538,799	
3111302	Purchase of Animals and Breeding Stocks (Chicken)	Njoro	Njoro	1,750,000	2020/21	2020/21			1,750,000	
3111305	Purchase of Certified Crop Seeds (Supply of Avocado Seedlings)	Njoro	Njoro	2,000,000	2020/21	2020/21			2,000,000	
3111302	Purchase of Animals and Breeding Stocks (Chicken)	Rongai	Menengai West	1,101,712	2020/21	2020/21			1,101,712	
3110504	Construction and equipping of Sawaiti Cattle dip	Rongai	Soin	1,500,000	2020/21	2020/21			1,500,000	
3110504	Construction of Losibi Cattle dip toilets	Rongai	Soin	400,000	2020/21	2020/21			400,000	
3110504	Construction of Chamasis Block (C) Cattle dip and equipping	Rongai	Solai	1,000,000	2020/21	2020/21			1,000,000	
3110504	Construction of Kamosop dip and equipping	Rongai	Solai	1,000,000	2020/21	2020/21			1,000,000	
3110504	Completion Kandutura Cereal store	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
	SUB TOTAL			54,929,498			-	-	54,929,498	-
	TOTAL			446,929,498			-	-	155,421,671	-
	AGRICULTURE TOTAL			446,929,498					155,421,671	

VOTE NO 4570: MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Land Use Planning and Survey									
	Sub Programme: Development of Urban Centres									
3111112	Development plans for various Market centres	HQ	HQ	20,000,000	2020/21	2020/21			20,000,000	
3111112	Physical and Land use plans for Molo and Gilgil towns	HQ	HQ	30,000,000	2020/21	2020/21			30,000,000	
3111112	Preparation of Departmental strategic Plan	HQ	HQ	5,255,262	2020/21	2020/21			-	
3111112	Purchase of Planning Equipment soft use	HQ	HQ	6,000,000	2020/21	2020/21			4,077,317	
	SUB TOTALS			61,255,262			-	-	54,077,317	-
	Programme: Land Use Planning and Survey									
	Sub Programme: Surveying of County Housing Estates and Facilitation of lease processing									
2211311	Surveying of Lake Naivasha Corridors	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
2211311	Surveying of Trading Centres	HQ	HQ	10,000,000	2020/21	2020/21			10,000,000	
2211311	Survey of Council Housing estate in Nakuru Municipality	HQ	HQ	5,000,000	2020/21	2020/21			5,000,000	
3111114	Purchase of Survey equipment's	HQ	HQ	9,390,888	2020/21	2020/21			8,345,888	
	SUB TOTAL			29,390,888	-	-	-	-	28,345,888	-
	Programme: Development and Management of Houses									
	Sub Programme: Development of Housing Infrastructure									
3110504	Fencing of Ngara Estate	HQ	HQ	10,000,000	2020/21	2020/21			5,000,000	
3110504	Renovation of County Houses	HQ	HQ	20,000,000	2020/21	2020/21			17,665,680	
3110299	Housing Infrastructure	HQ	HQ	20,000,000	2020/21	2020/21			20,000,000	
3110299	Construction of Asbestos Disposal bunker and Mopping of waste in County Estate	HQ	HQ	15,000,000	2020/21	2020/21			8,000,000	
	SUB TOTAL			65,000,000			-	-	50,665,680	-
	Programme: Development and Management of Houses									
	Sub Programme: Housing Technology									
3110299	Construction of Alternative Building Materials and Training Centres	HQ	HQ	19,042,735	2020/21	2020/21			-	
	SUB TOTAL			19,042,735	-	-	-	-	-	-
	WARD PROJECTS 2020/21									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
3130101	Purchase of Land for Maili Kumi Trade Market	Bahati	Bahati	5,500,000	2020/21	2020/21			5,500,000	

VOTE NO 4570: MINISTRY OF LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land to be converted into a road to link Mau Summit, Masaiden through Afrika Farm	Kuresoi North	Kamara	1,000,000	2020/21	2020/21			1,000,000	
2211310	Planning of Onoptich centre	Molo	Marioshoni	1,200,000	2020/21	2020/21			1,200,000	
3130101	Purchase of Land (1 acre) for Sossion ECD	Naivasha	Naivasha East	2,500,000	2020/21	2020/21			2,500,000	
3130101	Purchase of land for Kiratina ECDE	Nakuru East	Menengai	6,500,000	2020/21	2020/21			6,500,000	
3130101	Purchase of land for construction of Mwariki ECD	Nakuru West	Barut	1,000,000	2020/21	2020/21			1,000,000	
3130101	Purchase of land for a market Parkview	Nakuru West	Barut	2,000,000	2020/21	2020/21			2,000,000	
3130101	Purchase of land for football pitch and construction of social hall	Nakuru West	Barut	3,573,208	2020/21	2020/21			3,573,208	
3130101	Purchase of additional land for construction of Vocational Training Centre	Nakuru West	Kaptembwo	11,640,439	2020/21	2020/21			11,640,439	
3130101	Purchase of Community Land for Construction of Milk Cooling Plant	Rongai	Menengai West	4,000,000	2020/21	2020/21			4,000,000	
3130101	Purchase of land at Mulwang for water pan construction	Rongai	Soin	600,000	2020/21	2020/21			600,000	
	SUB TOTAL			39,513,647			-	-	39,513,647	-
	LANDS TOTAL			214,202,532			-	-	172,602,532	-

VOTE NO 4576: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Development of socio-cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming									
	Sub Programme: Socio cultural development									
3110299	Construction Of Multipurpose Hall At Alms House	HQ	HQ	20,000,000	2020/21	2020/21			10,000,000	
3110504	Construction of Perimeter Fence and Metalic Gate and Centy Office at Njoro Homecraft	HQ	HQ	15,000,000	2020/21	2020/21			9,000,000	
3110299	Construction of Kamara Social Hall and Washrooms	HQ	HQ	6,000,000	2020/21	2020/21			6,000,000	
3110299	Partial Completion of a GBV Centre	HQ	HQ	30,000,000	2020/21	2020/21			10,414,075	
3110504	Partial Completion and equipping of Cultural Centres	HQ	HQ	10,000,000	2020/21	2020/21			5,585,925	
	SUB TOTAL			81,000,000	-	-	-	-	41,000,000	-
	Programme: Management and development of sports recreation and sports facilities									
	Sub Programme: Developing of Sports Infrastructure									
3110504	Establishment of Sports Centre at Keringet (Phase 2)	HQ	HQ	100,000,000	2020/21	2020/21			10,000,000	
3110504	Renovation of perimeter wall, installation of 3 No gates and 1 Main stand at Molo Stadium	HQ	HQ	20,000,000	2020/21	2020/21			9,000,000	
3110504	Construction of Drainage and one Main stand at Gilgil Stadium	HQ	HQ	15,000,000	2020/21	2020/21			10,000,000	
3110504	Construction of 2 Gate Stadia standards in Bahati Stadium	HQ	HQ	1,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			136,000,000			-	-	30,000,000	-
	Programme: Youth Empowerment And Participation									
	Sub Programme: Youth Development									
3110299	Establishment of a Youth Innovation, incubation and exhibition centre	HQ	HQ	30,000,000	2020/21	2020/21			9,585,925	
	SUB TOTAL			30,000,000			-	-	9,585,925	-

VOTE NO 4576: MINISTRY OF YOUTH, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
WARD PROJECTS 2020/21										
Programme: Administration, Planning and support services										
Sub Programme: Administration, Planning and support services										
3111109	Equipping of Kabatini Social Hall and Installation of Water Harvesting Tank	Bahati	Kabatini	2,188,363	2020/21	2020/21			2,188,363	
3110504	Construction of Kayole Social Hal Hall perimeter wall and toilets	Naivasha	Lakeview	3,420,919	2020/21	2020/21			3,420,919	
3111109	Purchase of sports equipment	Naivasha	Olkaria	2,000,000	2020/21	2020/21			2,000,000	
3110504	Upgrade of site and service playgrounds	Naivasha	Viwandani	3,500,000	2020/21	2020/21			3,500,000	
3110504	Renovation and equipping of studio and amphitheatre in Industrial Area	Naivasha	Viwandani	3,000,000	2020/21	2020/21			3,000,000	
3110504	Completion of Kimathi dressing rooming-kimathi estate	Nakuru East	Flamingo	1,596,885	2020/21	2020/21			1,596,885	
3110299	Construction of Social hall/resource centre	Nakuru West	Barut	3,000,000	2020/21	2020/21			3,000,000	
3111109	Equipping of Magoon Resource Centre	Nakuru West	Kapkures	1,800,000	2020/21	2020/21			1,800,000	
3110299	Construction of Jua Kali Social Hall	Njoro	Mau Narok	2,000,000	2020/21	2020/21			2,000,000	
3111109	Purchase of Sports Equipment	Njoro	Njoro	1,500,000	2020/21	2020/21			1,500,000	
3111109	Purchase of Sports Equipment	Rongai	Menengai West	1,100,000	2020/21	2020/21			1,100,000	
	SUB TOTAL			25,106,167			-	-	25,106,167	-
	TOTAL			272,106,167			-	-	105,692,092	-

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration Planning and Support Services									
	Sub Programme: Administration Services									
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	10,000,000	2020/21	2020/21			2,456,688	
	SUB TOTAL			10,000,000			-	-	2,456,688	-
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	Purchase Of Water Tanks	HQ	HQ	15,000,000	2020/21	2020/21			6,000,000	
3110504	Bore Hole Drilling And Equipping	HQ	HQ	15,000,000	2020/21	2020/21			4,000,000	
3110502	Solarization Of Water Boreholes	HQ	HQ	70,000,000	2020/21	2020/21			3,000,000	
3110502	Rehabilitation Of Water Supplies (Existing System)	HQ	HQ	20,000,000	2020/21	2020/21			4,000,000	
3110502	Construction Of Small Dams And Water Pans	HQ	HQ	10,000,000	2020/21	2020/21			-	
3110502	Construction Of Water Projects	HQ	HQ	10,000,000	2020/21	2020/21			4,000,000	
3110502	Mawalebo Water Project	HQ	HQ	50,000,000	2020/21	2020/21			3,000,000	
3110502	Rain Water (Roof) Catchment Promotion Programme	HQ	HQ	10,000,000	2020/21	2020/21			2,000,000	
3110502	Desilting Of Dams	HQ	HQ	35,000,000	2020/21	2020/21			9,000,000	
3110502	Chemosus Last Mile Connectivity (Kipsyenan-Chemosus Water Reticulation System)	HQ	HQ	40,000,000	2020/21	2020/21			4,000,000	
	SUB TOTAL			275,000,000			-	-	39,000,000	-
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Sewerage									
3110504	Construction/Rehabilitation of sanitation facilities	HQ	HQ	10,000,000	2020/21	2020/21			5,000,000	
	SUB TOTAL			10,000,000			-	-	5,000,000	-
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Desilting Of Storm Water Retention Pond At Old Town Treatment Works	HQ	HQ	25,000,000	2020/21	2020/21			8,000,000	
3110705	Purchase Of 1 No.Tractor Drawn Mower, 1 No. Tractor Trailer And Other Greening And Beautification Equipments.	HQ	HQ	25,000,000	2020/21	2020/21			-	
3110504	Construction Of Access Road, Eco Toilet And Office At Naivasha Dumpsite	HQ	HQ	10,000,000	2020/21	2020/21			5,000,000	
3110504	Purchase And Installation Of Litter Bins	HQ	HQ	6,000,000	2020/21	2020/21			2,000,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111107	Purchase Of Air Quality Test Kit	HQ	HQ	2,000,000	2020/21	2020/21			1,000,000	
3110705	Purchase Of Skip Loader (Truck) & 6 Skips	HQ	HQ	15,000,000	2020/21	2020/21			13,500,000	
3110799	Procurement Of Waste Trolleys	HQ	HQ	2,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			85,000,000			-	-	30,500,000	-
	Programme: Environmental Management									
	Sub Programme: Greening And Beautification (Forestry)									
3110504	Beautification and rehabilitation of Nyayo Gardens	HQ	HQ	35,000,000	2020/21	2020/21			15,000,000	
3110504	Greening and Beautification	HQ	HQ	20,000,000	2020/21	2020/21			7,000,000	
3111305	Climate Change Mitigation and Adaptation (Tree Growing)	HQ	HQ	20,000,000	2020/21	2020/21			6,000,000	
3110504	Renovation / Rehabilitation of Naivasha Municipal Park	HQ	HQ	8,000,000	2020/21	2020/21			2,000,000	
3110703	Surveillance Drone	HQ	HQ	3,000,000	2020/21	2020/21			1,000,000	
	SUB TOTAL			86,000,000			-	-	31,000,000	-
	Programme: County Energy Scanning, Regulation Operation And Development									
	Sub Programme: Physical Planning Relating To Energy									
3110299	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2020/21	2020/21			4,000,000	
	SUB TOTAL			4,000,000			-	-	4,000,000	-
	WARD PROJECTS 2020/21									
	Programme: Water And Sewerage Management									
	Sub Programme: Provision Of Water									
3110502	Piping at Kamiruri Water Project	Bahati	Bahati	500,000	2020/21	2020/21			500,000	
3110502	Construction of Matangi Tisa Water Tanks Ahero Area	Bahati	Bahati	2,000,000	2020/21	2020/21			2,000,000	
3110502	Completion of St Francis Kahuho Water Tank and Piping	Bahati	Bahati	500,000	2020/21	2020/21			500,000	
3110502	Purchase of Pipes and Pipping of DCC Karungs St John Water Project	Bahati	Bahati	1,500,000	2020/21	2020/21			1,500,000	
3110502	Installation of Solar Panel at Wanyororo Water Project	Bahati	Dundori	2,500,000	2020/21	2020/21			2,500,000	
3110502	Installation of Solar System at Kwa Amos Borehole	Bahati	Kabatini	2,000,000	2020/21	2020/21			2,000,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Solarization and Purchase of 3 No. of Water Tanks at Lamunyondeki Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110502	Extension of Water Pipeline of Jericho Water Project to Area Residents	Bahati	Lanet/Umoja	1,616,680	2020/21	2020/21			1,616,680	
3110502	Installation of 2 No. New Water Pumps at Kiamunyeki Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping of Baraka Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110502	Installation of Solar Panels at Kiamunyeki Water Project	Bahati	Lanet/Umoja	1,500,000	2020/21	2020/21			1,500,000	
3110502	Mbaruk /Eburru Water Works (Pump Solarisation & Piping of Echariria Borehole; Supply of 10,000 litre Tank at Ceder Water Point; Extension of Piping at Witemere Water Porject; Supply of 10,000 litre Tank at Kongasis; Extension of Water piping from PEMA Estate to Baraka Estate; Extension of Water Piping at CEDEX GITUAMBA; Supply of Dam Liners)	Gilgil	Eburru/Mbaruk	5,000,000	2020/21	2020/21			5,000,000	
3111305	Purchase of Tree Seeds & Seedlings (Royal Estate; Royal Karandi Estate)	Gilgil	Eburru/Mbaruk	1,000,000	2020/21	2020/21			1,000,000	
3110502	Elementaita Water Works (Pipping of Tee-Munanda; Construction of Water tank at Kahuruko)	Gilgil	Elementaita	3,000,000	2020/21	2020/21			3,000,000	
3110502	Malewa West Water Works (Drilling of Tarambeta Boreholes, Piping of of Upper Gathengera, Installation of Solar Pannels at Milimani Borehole, Construction of Masonary Tank at Gwashera)	Gilgil	Malewa West	8,500,000	2020/21	2020/21			8,500,000	
3110502	Expansion of Kamara Water Works and Haraka -Baraka Water Works	Kuresoi North	Kamara	3,000,000	2020/21	2020/21			3,000,000	
3110502	Drilling of Sinendet Borehole	Kuresoi North	Kamara	2,200,000	2020/21	2020/21			2,200,000	
3110502	Expansion and piping of Kapsimotwo-Olenguruone Water Project	Kuresoi North	Kamara	2,000,000	2020/21	2020/21			2,000,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Tarakwa water works	Kuresoi North	Nyota	1,500,000	2020/21	2020/21			1,500,000	
3110502	Motto Water project- Solar panel	Kuresoi North	Sirikwa	1,000,000	2020/21	2020/21			1,000,000	
3111305	Purchase of tree seedlings	Kuresoi North	Sirikwa	1,639,492	2020/21	2020/21			1,639,492	
3110502	Piping of Water from Silibwet to Bandiat Primary School, Piping of Bararget Water Works and Piping of Kibangui Water Works	Kuresoi South	Keringet	2,000,000	2020/21	2020/21			2,000,000	
3110502	Completion of Ormoit Water Project	Kuresoi South	Kiptagich	400,000	2020/21	2020/21			400,000	
3110502	Drilling of Water Borehole at Chemaner	Kuresoi South	Tinet	2,000,000	2020/21	2020/21			2,000,000	
3110502	Piping of Arimi to cheponde ribot ,Ndimu and Kamirith water project	Molo	Elburgon	2,500,000	2020/21	2020/21			2,500,000	
3110502	Drilling of borehole at mwangi michuki	Molo	Elburgon	2,000,000	2020/21	2020/21			2,000,000	
3110504	Installation of a transformer at Ndimu borehole	Molo	Elburgon	1,500,000	2020/21	2020/21			1,500,000	
3110502	Construction of Onoiptich and Lawina water project	Molo	Marioshoni	2,101,109	2020/21	2020/21			2,101,109	
3110502	Piping from GSU to borop and chesoin-sachagwan water project	Molo	Molo	4,145,829	2020/21	2020/21			4,145,829	
3110502	Purchase of pump and piping of valley water project	Molo	Turi	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping of water kiosk at milima mitatu water project	Molo	Turi	1,044,580	2020/21	2020/21			1,044,580	
3110502	Maai Mahiu Water works (construction of water tanks and piping)	Naivasha	Maai Mahiu	2,500,000	2020/21	2020/21			2,500,000	
3110502	Maiella Water works(Piping and purchase of water tanks) at Moindabi, Ndabibi and Maiella.	Naivasha	Maiella	5,434,670	2020/21	2020/21			5,434,670	
3110502	Kasarani Water works(borehole drilling, installation of water pipes and water tank)	Naivasha	Olkaria	6,755,245	2020/21	2020/21			6,755,245	
3110504	Purchase of waste disposal bins at Kamere, Kwa Muhia and DCK	Naivasha	Olkaria	1,500,000	2020/21	2020/21			1,500,000	
3111305	Climate change mitigation(planting trees) in 2 schools-Olkaria and Narasha Primary	Naivasha	Olkaria	1,500,000	2020/21	2020/21			1,500,000	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Water works (piping in CCCR Estate)	Naivasha	Viwandani	2,500,000	2020/21	2020/21			2,500,000	
3110502	Piping of Nguta Mireri water project	Nakuru East	Menengai	2,384,815	2020/21	2020/21			2,384,815	
3110502	Water works at Kapkures ward (Piping and installation of water tanks)	Nakuru West	Kapkures	2,500,000	2020/21	2020/21			2,500,000	
3110599	Rehabilitation of Ndarugu River and planting of trees across the ward	Nakuru West	Kaptembwo	2,000,000	2020/21	2020/21			2,000,000	
3110502	Lare Ward Water Works (Piping at Njururi/Bagaria, Purchase of Water Tanks; Construction of Water Kiosks at Mugumu, Karogoe, and Muthiga;)	Njoro	Lare	4,000,000	2020/21	2020/21			4,000,000	
3110502	Mau Narok Water Works (Mahiga Water Project; Mukeu Water Project; Block 9/Obwaka Water Project; Maji Mingi Water Project; Solarisation of Mutikanio B Borehole)	Njoro	Mau Narok	9,814,205	2020/21	2020/21			9,814,205	
3110502	Mauche Ward Water Works (Piping at Koinget Water Project; Piping at Galuliat Water Project)	Njoro	Mauche	5,128,392	2020/21	2020/21			5,128,392	
3110502	Nessuit Ward Water Works (Solarisation of Kwa Tui Water Project; Piping of Tagitech Water Project; Piping of Cheptoroi Water Project)	Njoro	Nessuit	6,000,000	2020/21	2020/21			6,000,000	
3110502	Njoro Ward Water Works (Rumwe Piping Water Project; Drilling & Equipping of Sosiot Borehole; Kikapu Community Water Project Pump; Piping at Kasao Water Project; Construction of Water Tank at Kamwago Water Project; Piping at Piave Borehole)	Njoro	Njoro	7,256,939	2020/21	2020/21			7,256,939	
3110502	Construction of water tank, piping and installation of solar pump at Turi Water project	Rongai	Mosop	2,000,000	2020/21	2020/21			2,000,000	
3110502	Purchase and installation of pump and piping works	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping works at Boror-Wakang'uthi-Barma project	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110502	Piping works at Sumeek-Rigogo Water Project	Rongai	Mosop	1,000,000	2020/21	2020/21			1,000,000	
3110502	Soin Water works (pipe laying in Morop and Athinai sub locations)	Rongai	Soin	5,864,088	2020/21	2020/21			5,864,088	

VOTE NO 4572: MINISTRY OF WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2020	Outstanding Project Cost as at 30th June 2020 (a)-(b)	Allocation 2020/2021	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction of storage water tank at Chemarmar	Rongai	Solai	1,200,000	2020/21	2020/21			1,200,000	
3110502	Purchase and installation of water pipes for Ewani Water project	Rongai	Solai	1,500,000	2020/21	2020/21			1,500,000	
3110502	Purchase and installation of water pipes in Nyamamithi Water project	Rongai	Solai	1,700,000	2020/21	2020/21			1,700,000	
3110502	Purchase and installation of water pipes in Burafu Water project	Rongai	Solai	1,417,265	2020/21	2020/21			1,417,265	
3110502	Completion works at Umoja borehole	Rongai	Visoi	1,500,000	2020/21	2020/21			1,500,000	
3110502	Piping works and purchase of a pump at Lenginet borehole	Rongai	Visoi	1,800,000	2020/21	2020/21			1,800,000	
3110502	Construction of Rigogo water tanks	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110502	Installation of water pipes for Jumuiya water project	Subukia	Kabazi	2,001,297	2020/21	2020/21			2,001,297	
3110502	Construction of storage tank and installation of pipes for kamuohi water project	Subukia	Kabazi	2,500,000	2020/21	2020/21			2,500,000	
3110502	Installation of water pipes for Ndungiri borehole	Subukia	Kabazi	2,000,000	2020/21	2020/21			2,000,000	
3110502	Fencing of two dams in Ndungiri Kirima Location	Subukia	Kabazi	495,460	2020/21	2020/21			495,460	
3110502	Sorutugul water project-Installation of solar power and piping	Subukia	Waseges	2,000,000	2020/21	2020/21			2,000,000	
3110502	Shakika water works	Subukia	Waseges	1,000,000	2020/21	2020/21			1,000,000	
3110502	Drilling and piping of Kwale Kiriko (B), haji farm, wiyumirire and Mumoi boreholes	Subukia	Waseges	6,181,781	2020/21	2020/21			6,181,781	
	SUB TOTAL			161,581,848			-	-	161,581,848	-
	TOTAL			631,581,848			-	-	273,538,536	-

GRAND TOTAL

4,350,920,517