



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2018/19-2020/21

APRIL, 2018

TABLE OF CONTENTS

Table 1: Summary Of County Funding	4
Table 2: Summary Of Allocations To County Departments By Economic Classification Fy 2018/19	6
Table 3: Summary Of Recurrent Expenditure Fy 2018/2019	7
Table 4: Summary Of Development Expenditure Fy 2018/2019	8
Vote 001	9
Office Of The Governor And Deputy Governor	9
Heads And Items Under Which Votes Will Be Accounted For By Ministries And Departments	18
Vote 002	25
County Treasury.....	25
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	41
Vote 003	48
Nakuru County Public Service Board	48
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	59
Vote 004	64
Public Service, Training And Devolution	64
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	78
Vote 005	86
Health Service.....	86
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	99
Vote 006	106
Trade, Industry, Marketing And Tourism	106
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	127
Vote 007	136
Infrastructure	136
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	147
Vote 008	154
Education, ICT And E -Government.....	154
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	172
Vote 009	182
Agriculture, Livestock, Fisheries.....	182
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	210

Vote 010	217
Land, Housing And Physical Planning	217
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	235
Vote 011	244
Youth, Gender, Culture, Sports And Social Services	244
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	267
Vote 012	274
Environment, Natural Resources, Water And Energy	274
Heads And Items Under Which Recurrent Votes Will Be Accounted For By Department	290
Summary Of Projects For The Entire County	298

TABLE 1: SUMMARY OF COUNTY FUNDING

No	REVENUE SOURCE	APPROVED ESTIMATES 2017/2018	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
			2018/2019	2019/2020	2020/2021		2018/2019	2019/2020	2020/2021
1	Property tax (Plot rent and Land rates)	398,753,823	300,980,000	316,029,000	331,830,450	-97,773,823	-24.5%	5.0%	5.0%
2	Trade License	66,653,915	400,000,000	420,000,000	441,000,000	333,346,085	500.1%	5.0%	5.0%
3	Market Fees	141,580,420	107,220,000	112,581,000	118,210,050	-34,360,420	-24.3%	5.0%	5.0%
4	Building Approval	51,846,279	120,310,000	126,325,500	132,641,775	68,463,721	132.1%	5.0%	5.0%
5	Cess	540,479,348	100,000,000	105,000,000	110,250,000	-440,479,348	-81.5%	5.0%	5.0%
6	Royalties	89,313,555	104,460,000	109,683,000	115,167,150	15,146,445	17.0%	5.0%	5.0%
7	Stock/ Slaughter fees	82,273	23,000,000	24,150,000	25,357,500	22,917,727	27855.7%	5.0%	5.0%
8	House Rent	64,951,169	70,000,000	73,500,000	77,175,000	5,048,831	7.8%	5.0%	5.0%
9	Advertising	6,621,328	100,000,000	105,000,000	110,250,000	93,378,672	1410.3%	5.0%	5.0%
10	Parking fees	229,749,292	330,100,000	346,605,000	363,935,250	100,350,708	43.7%	5.0%	5.0%
11	Liquor Licensing	98,712,551	72,150,000	75,757,500	79,545,375	-26,562,551	-26.9%	5.0%	5.0%
12	County Park Fees	347,434,976	750,000	787,500	826,875	-346,684,976	-99.8%	5.0%	5.0%
13	Water And Sewerage	60,829,920		-	-	-60,829,920	-100.0%	#DIV/0!	#DIV/0!
14	Health fees and charges	129,304,750	120,350,000	126,367,500	132,685,875	-8,954,750	-6.9%	5.0%	5.0%
15	Other Fees and Charges	273,686,401	150,680,000	158,214,000	166,124,700	-123,006,401	-44.9%	5.0%	5.0%
	Sub Total Local Sources	2,500,000,000	2,000,000,000	2,100,000,000	2,205,000,000	-500,000,000			
16	Facility Improvement Fund	611,050,000	685,000,000	705,550,000	726,716,500	73,950,000	12.1%	3.0%	3.0%
	SUB TOTAL (AIA & Local Sources)	3,111,050,000	2,685,000,000	2,805,550,000	2,931,716,500	-426,050,000	-13.7%	4.5%	4.5%
17	Balance in County Revenue Fund	2,296,898,883	545,000,000			-1,751,898,883	-76.3%	-100.0%	#DIV/0!
	Balance in County Local Revenue Account					-			
18	Donor Grants (DANIDA)	12,630,000	31,083,750	34,192,125	37,611,338	18,453,750	146.1%	10.0%	10.0%
19	Loans and Grants CRA	-	-	-	-	-		0.0%	0.0%
20	Symbiocity Programme	26,500,000							
21	Kenya Devolution support program (KDSP)	56,299,041	60,282,958	66,311,254	72,942,379	3,983,917	7.1%	0.0%	0.0%
22	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)		140,435,163	154,478,679	169,926,547	140,435,163		0.0%	0.0%
23	Agricultural Sector Development Support Projects (ASDSP)			-	-	-		0.0%	0.0%
24	Conditional Allocation to compensate Forgone user fees	38,723,265	38,723,265	42,595,592	46,855,151	-	0.0%	0.0%	0.0%
25	Conditional Fund -Kenya Urban Support Project(KUSP)		1,084,843,300	1,193,327,630	1,312,660,393	1,084,843,300	#DIV/0!	0.0%	0.0%

No	REVENUE SOURCE	APPROVED ESTIMATES 2017/2018	CFSP	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
			2018/2019	2019/2020	2020/2021		2018/2019	2019/2020	2020/2021
26	Conditional Fund -Leasing of Medical Equipment	95,744,681	200,000,000	220,000,000	242,000,000	104,255,319	108.9%	0.0%	0.0%
27	Conditional Fund -Free Maternal Health	-		-	-	-			
28	Road Maintenance Fuel Levy Fund (RMFLF)	345,811,895	248,847,131	273,731,844	301,105,029	-96,964,764	-28.0%	10.0%	10.0%
29	Conditional Allocation For Level- 5 Hospital	373,872,832	373,872,832	411,260,115	452,386,127	-	0.0%	10.0%	10.0%
30	World Bank THS-UC Conditional allocation		95,036,351	104,539,986	114,993,985	95,036,351	#DIV/0!		
31	Conditional Allocation for Rehabilitation of Youth Polytechnics	35,431,434	47,800,000	52,580,000	57,838,000				
32	C.R.A Equitable Share	9,271,400,000	9,451,400,000	10,396,540,000	11,436,194,000	180,000,000	1.9%	10.0%	10.0%
	SUB TOTAL	12,553,312,031	12,317,324,750	12,949,557,225	14,244,512,948	-235,987,281	-1.9%	40.0%	40.0%
	GRAND TOTAL	15,664,362,031	15,002,324,750	15,755,107,225	17,176,229,448	-662,037,281	-4.2%	44.5%	44.5%
	Expenditure:								
	Current Expenditure:					-			
	Compensation to Employees	6,007,518,408	6,057,711,905	6,602,905,977	7,197,167,515	50,193,497	0.8%	0.0%	0.0%
	Use Of Goods And Services	3,549,134,960	3,476,721,617	3,789,626,563	4,130,692,954	72,413,343	-2.0%	0.0%	0.0%
	Grants And Other Transfers			-	-	-	#DIV/0!	0.0%	0.0%
	Other Recurrent	209,030,996	201,047,465	225,173,160	252,193,939	-7,983,532	-3.8%	0.0%	0.0%
	Sub Total:	9,765,684,364	9,735,480,987	10,617,705,700	11,580,054,408	-30,203,377	-0.3%	0.0%	0.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	5,846,047,667	1,495,660,568	1,777,910,868	2,146,122,000	-4,350,387,099	-74.4%	0.0%	0.0%
	Capital Grants To Governmental Agencies	12,630,000	3,516,683,195	3,868,351,515	4,255,186,666	3,504,053,195	27743.9%	0.0%	0.0%
	Other Development	40,000,000	254,500,000	279,950,000	307,945,000	214,500,000	536.3%	0.0%	0.0%
	Sub Total:	5,898,677,667	5,266,843,763	5,926,212,383	6,709,253,666	-631,833,904	-10.7%	0.0%	0.0%
	Grand Total:	15,664,362,031	15,002,324,750	16,543,918,083	18,289,308,074	-662,037,281	-4.2%	0.0%	0.0%
	DEFICIT/ SURPLUS	- 0	0						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	62%	1	1	1				
	Capital Expenditure:	38%	0	0	0				

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2018/19

SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2018/19								
VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	USE OF GOODS AND SERVICES	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
01	Office of the Governor and Deputy Governor	55,692,608	106,859,916	4,960,316	167,512,840	73,855,318	241,368,158	1.6%
02	County Treasury	453,366,168	383,137,428	13,391,450	849,895,047	1,699,230,000	2,549,125,047	17.0%
03	County Public Service Board	24,397,167	20,482,025	250,000	45,129,192	908,376	46,037,568	0.3%
04	Public Service, Training and Devolution	507,761,022	306,111,296	4,567,500	818,439,818	65,000,000	883,439,818	5.9%
05	Health Services	3,548,463,051	1,235,550,877	98,389,200	4,882,403,128	607,777,601	5,490,180,729	36.6%
06	Trade, Industry, Marketing and Tourism	78,001,365	70,470,000	2,800,000	151,271,365	195,000,000	346,271,365	2.3%
07	Infrastructure	137,304,118	137,871,500	29,650,000	304,825,618	528,847,131	833,672,749	5.6%
08	Education, ICT and E-Government	75,355,704	227,020,367	6,000,000	308,376,071	71,597,085	379,973,156	2.5%
09	Agriculture, Livestock and Fisheries	362,656,295	102,332,639	13,348,999	478,337,933	303,100,587	781,438,520	5.2%
10	Lands, Physical Planning and Housing	95,961,549	29,284,804	4,310,000	129,556,353	1,281,164,915	1,410,721,268	9.4%
11	Youth, Culture, Sports and Social Services.	198,903,558	143,173,166	4,780,000	346,856,724	117,800,000	464,656,724	3.1%
12	Water, Environment, Energy and Natural Resources	204,330,873	95,570,000	8,600,000	308,500,873	132,562,750	441,063,623	2.9%
13	County Assembly	315,518,426	618,857,599	10,000,000	944,376,025	190,000,000	1,134,376,025	7.6%
	TOTAL	6,057,711,905	3,476,721,617	201,047,465	9,735,480,987	5,266,843,763	15,002,324,750	100%
	Percent of Total Budget	40.4%	23.2%	1.3%	65%	35%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2018/2019

SUMMARY OF RECURRENT EXPENDITURE FY 2018/2019					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2018/2019	APPROPRIATION IN AID 2018/2019	NET ESTIMATES 2018/2019	Percent of the Total Estimates
01	Office of the Governor and Deputy Governor	167,512,840	-	167,512,840	1.9%
02	County Treasury	849,895,047	-	849,895,047	9.7%
03	County Public Service Board	45,129,192	-	45,129,192	0.5%
04	Public Service, Training and Devolution	818,439,818	60,282,958	758,156,860	8.6%
05	Health Services	4,882,403,128	875,938,597	4,006,464,531	45.5%
06	Trade, Industry, Marketing and Tourism	151,271,365	-	151,271,365	1.7%
07	Infrastructure	304,825,618	-	304,825,618	3.5%
08	Education, ICT and E-Government	308,376,071	-	308,376,071	3.5%
09	Agriculture, Livestock and Fisheries	478,337,933	-	478,337,933	5.4%
10	Lands, Physical Planning and Housing	129,556,353	-	129,556,353	1.5%
11	Youth, Culture, Sports and Social Services.	346,856,724	-	346,856,724	3.9%
12	Water, Environment, Energy and Natural Resources	308,500,873	-	308,500,873	3.5%
13	County Assembly	944,376,025	-	944,376,025	10.7%
	TOTAL	9,735,480,987	936,221,555	8,799,259,432	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2018/2019

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2018/2019					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2018/2019	APPROPRIATION IN AID 2018/2019	NET ESTIMATES 2018/2019	Percent of the Total Estimates
01	Office of the Governor and Deputy Governor	73,855,318	-	73,855,318	2.3%
02	County Treasury	1,699,230,000	-	1,699,230,000	53.1%
03	County Public Service Board	908,376	-	908,376	0.03%
04	Public Service, Training and Devolution	65,000,000	-	65,000,000	2.0%
05	Health Services	607,777,601	547,777,601	60,000,000	1.9%
06	Trade, Industry, Marketing and Tourism	195,000,000	-	195,000,000	6.1%
07	Infrastructure	528,847,131	248,847,131	280,000,000	8.8%
08	Education, ICT and E-Government	71,597,085	-	71,597,085	2.2%
09	Agriculture, Livestock and Fisheries	303,100,587	140,435,163	162,665,424	5.1%
10	Lands, Physical Planning and Housing	1,281,164,915	1,084,843,300	196,321,615	6.1%
11	Youth, Culture, Sports and Social Services.	117,800,000	47,800,000	70,000,000	2.2%
12	Water, Environment, Energy and Natural Resources	132,562,750	-	132,562,750	4.1%
13	County Assembly	190,000,000	-	190,000,000	5.9%
	TOTAL	5,266,843,763	2,069,703,195	3,197,140,568	100%

VOTE 001

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2018/2019 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 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, coordination, supervision and provide resource management and legislation

Part B: Mission

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

Part C: Strategic Objectives

Programme1: Administration, planning and Support Services.

Objective: To ensure effective and efficient service delivery.

Programme 2: Management of County Affairs.

Objective: To promote effective and efficient running of County affairs as provided for by the Constitution.

Programme 3: Coordination and Supervisory Services.

Objective: To provide supervision and coordination services to all County Executive entities.

Part D: Performance Overview and Background for Programmes

Mandate of Public Service and Administration Department

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

Expenditure

The Financial year Budget 2016/2017 allocation was Ksh. 292,497,170 and the following FY 2017/2018 allocation was reduced to Ksh. 231,368,158 as per the ceiling provided.

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

Programme	Delivery Unit	Key Outputs	Performance Indicators	Achievement 2016/17	Baseline 2017/18	Estimate 2018/19	Target 2019/20	Target 2020/21
PROG 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
S.P 1.1 Administration and Planning	Office of County Secretary		Appointment of County Executive Committee Members	10	10	11	11	11
S.P 1.2 Personnel services	Office of Governor	Capacity Development workshops organized	No. of capacity development trainings/ workshops organized	1	4	4	4	4
		Staff trained	No. of staff trained	5	20	25	25	33
PROG 2: MANAGEMENT OF COUNTY AFFAIRS								
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of Executive orders					
		Policy direction	Copies of minutes of Cabinet meetings	11	12	12	12	12
			Copies of Governors Annual Address speech	1	1	1	1	1
S.P 2.2 Policy direction and Coordination		Bills assented	No. of bills assented					
		Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3	3	3
S.P 2.3 County Policing Services		Meetings with security agencies held	No. of meetings with state security agencies held	1	2	2	2	2

		Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion for a/initiatives organized	2	4	4	4	4
		Citizen barazas organized	No. of citizen barazas organized	3	4	4	4	4
S.P 2.4 Leadership and Governance		State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	1	2	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	1	2	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES								
S.P 3.1 Organization of County Business	Office of Governor	Cabinet meetings held	No. of cabinet meetings held	23	24	24	24	24
		Departmental reports	No. of departmental reports	10	12	12	12	12
			Copies of special/ad hoc Taskforce reports					

Part F: Summary of Expenditure by Programmes and Sub Programmes 2018/19 – 2019/20 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2019/20
Programme 1:(Administration, Planning and Support Services)					
SP 1.1. Administration and Planning	132,119,381	304,506,653	83,494,800	143,893,217	158,282,539
SP 1.2 Personnel Services	71,109,734	80,945,332	64,058,110	55,692,608	61,261,869
Total Expenditure of Programme 1	203,229,115	385,451,985	147,552,910	199,585,825	219,544,408
Programme 2: (Management of County Affairs)					
SP 2.2. County Executive Services	27,896,267	28,395,644	26,535,063	8,999,220	9,449,181.00
SP 2.3. Policy Direction and Coordination	33,475,521	23,663,036	37,149,088	17,998,440	18,898,362.00
SP 2.3. County Policing services	2,789,627	14,998,992	2,142,238	1,199,896	1,259,890.80
SP 2.4. Leadership and Governance	8,368,880	14,135,707	6,426,714	1,799,844	1,889,836.20
Total Expenditure of Programme 2	72,530,295	81,193,379	72,253,103	29,997,400	31,497,270.00
Programme 3:(Coordination and Supervisory Service)					
SP 3.1. Organization of County Business	16,737,760	25,107,729	11,562,145	11,784,933	12,963,426
Total Expenditure of Programme 3	16,737,760	25,107,729	11,562,145	11,784,933	12,963,426
Total Expenditure of Vote	292,497,170	491,807,761	231,368,158	241,368,158	265,504,974

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2020/21
CURRENT EXPENDITURE					
Compensation To Employees	71,109,734	80,945,332	64,058,110	55,692,608	70,624,066
Use Of Goods And Services	139,481,337	290,872,793	101,771,349	106,859,916	112,202,911.80
Current Transfers Govt. Agencies					-
Other Recurrent	6,536,000	11,956,861	4,724,110	4,960,316	5,208,331.80
Capital Expenditure					-
Acquisition Of Non-Financial Assets	18,370,099	108,032,775			-
Capital Transfers To Government Agencies	40,000,000		45,000,000	57,250,000	59,612,500.00
Other Development			15,814,589	16,605,318	17,435,583.90
Total Expenditure Of Vote	292,497,170	491,807,761	231,368,158	241,368,158	265,083,394.30

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2020/21
Programme 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)					
Current Expenditure					
Compensation To Employees	71,109,734	80,945,332	64,058,110.00	55,692,608.00	70,624,066.80
Use Of Goods And Services	138,585,070	184,571,685	17,956,101	64,722,265.00	67,958,378.25
Current Transfers Govt. Agencies					-
Other Recurrent	6,536,000	11,956,861	4,724,110	4,960,316.00	5,208,331.80
Capital Expenditure					-
Acquisition Of Non-Financial Assets	18,370,099	108,032,775	15,814,589	16,605,318.00	17,435,583.90
Capital Transfers To Govt. Agencies	40,000,000		45,000,000	57,605,318.00	59,985,583.90
Other Development					-
Total Expenditure	264,600,903	385,451,985	147,552,910	199,585,825.00	221,211,944.65
Sub-Programme 1.1: (Administration And Planning)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	50,213,282	184,571,685	17,956,101	64,722,265.00	67,958,378.25
Current Transfers Govt. Agencies				-	
Other Recurrent	6,536,000	11,956,861	4,724,110	4,960,316.00	5,208,331.80
Capital Expenditure				-	
Acquisition Of Non-Financial Assets	25,370,099	108,032,775	15,814,589	16,605,318.00	17,435,583.90
Capital Transfers To Govt. Agencies	50,000,000		45,000,000	57,605,318.00	59,985,583.90
Other Development					
Total Expenditure	203,229,115	304,506,653	147,552,910	143,893,217.00	150,587,877.85
Sub-Programme 1.2: (Personnel Services)					
Current Expenditure					
Compensation To Employees	71,109,734	80,945,332	64,058,110.00	55,692,608.00	70,624,066.80
Use Of Goods And Services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2020/21
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	71,109,734	80,945,332	64,058,110.00	55,692,608.00	70,624,066.80
Programme 2: (MANAGEMENT OF COUNTY AFFAIRS)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	72,530,295	81,193,379	72,253,103	29,997,400.00	31,497,270.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	72,530,295	81,193,379	72,253,103	29,997,400.00	31,497,270.00
Sub-Programme 2.1: (County Executive Services)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	27,896,267	28,395,644	26,535,063	8,999,220.00	9,449,181.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	27,896,267	28,395,644	26,535,063	8,999,220.00	9,449,181.00
Sub-Programme 2.2: (Policy Direction and Coordination)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	33,475,521	23,663,036	37,149,088	17,998,440.00	18,898,362.00

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2020/21
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	33,475,521	23,663,036	37,149,088	17,998,440.00	18,898,362.00
Sub-Programme 2.3: (County Policing Services)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	2,789,627	14,998,992	2,142,238	1,199,896.00	1,259,890.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	2,789,627	14,998,992	2,142,238	1,199,896.00	1,259,890.00
Sub-Programme 2.4: (Leadership and Governance)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	8,368,880	14,135,707	6,426,714	1,799,844.00	1,889,836.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	8,368,880	14,135,707	6,426,714	1,799,844.00	1,889,836.00

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates 2020/21
Programme 3: (Coordination and Supervisory Service)					
Current Expenditure					
Compensation To Employees					
Use Of Goods And Services	16,737,760	25,107,729	11,562,145	12,140,252.00	12,747,264.00
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	16,737,760	25,107,729	11,562,145	12,140,252.00	12,747,264.00
Sub-Programme 3.1: (Organization of County Business)					
Current Expenditure					
Compensation To Employee					
Use Of Goods And Services	16,737,760	25,107,729	11,562,145	11,784,933	12,963,426
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition Of Non-Financial Assets					
Capital Transfers To Govt. Agencies					
Other Development					
Total Expenditure	16,737,760	25,107,729	11,562,145	11,784,933	12,963,426
TOTAL EXPENDITURE	292,497,170	491,807,761	231,368,158	241,368,158	265,504,974

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

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR								
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
		COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	37,203,963	29,648,100	29,648,100			29,648,100
2	2710111	NSSF	168,248	21,600	21,600			21,600
3		Provident	441,245	838,879	838,879			838,879
4	2710102	Superannuation Fund/Gratuity	8,245,432	4,869,778	4,869,778			4,869,778
5	2110303	Dirty/Acting Allowances	-	-				-
6	2110301	House Allowances	3,285,855	4,524,000	4,524,000			4,524,000
7	2110320	Leave Allowances	2,685,625	413,666	413,666			413,666
8	2110314	Commuter Allowances /Specified	1,102,548	1,200,000	1,200,000			1,200,000
9	2110322	Risk Allowances	82,562	-				-
10		Others	10,842,632	14,096,017	14,096,017			14,096,017
11	2110315	Extraneous Allowances	-	80,568	80,568			80,568
12	2211020	Uniform Allowances	-	-				-
13		Addition	-	-				-
		SUB TOTALS	64,058,110	55,692,608	55,692,608	-	-	55,692,608
		USE OF GOODS AND SERVICES	-	-				-
1	2110201	Contractual Employees	-	-				-
2	2110202	Casual Labor - Others	-	-				-
3	2110302	Honoraria	3,256,485	3,419,309	1,319,309	1,050,000	1,050,000	3,419,309
4	2110312	Responsibility Allowances	-	-	-	-	-	-
5	2110314	Transport Allowance	-	-	-	-	-	-
6	2110316	Security/Enforcement	3,562,145	3,740,252	-	3,740,252	-	3,740,252
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-	-	-
8	2210101	Electricity	245,780	258,069	258,069	-	-	258,069
9	2210102	Water and Sewerage Charges	160,458	168,481	168,481	-	-	168,481

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
10	2210103	Gas Expenses	100,000	105,000	105,000	-	-	105,000
11	2210104	Electricity Expenses (Pending Bills)	-	-	-	-	-	-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-	-	-
13	2210106	Utilities, Supplies- Other	-	-	-	-	-	-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,452	189,475	189,475	-	-	189,475
15	2210202	Internet Connections	305,000	320,250	320,250	-	-	320,250
16	2210203	Courier and Postal Services	66,000	69,300	69,300	-	-	69,300
17	2210207	Purchase of Bandwidth Capacity	41,000	43,050	43,050	-	-	43,050
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-	-	-	-	-
19	2210302	Accommodation - Domestic Travel	-	-	-	-	-	-
20	2210303	Daily Subsistence Allowance	-	-	-	-	-	-
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	600,021	630,022	630,022	-	-	630,022
22	2210305	Patients travelling expenses	-	-	-	-	-	-
23	2210399	Domestic Travel and Subs. – Others	14,784,562	14,523,790	8,173,790	3,532,148	2,817,852	14,523,790
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-
25	2210403	Daily Subsistence Allowance	7,354,224	5,721,935	2,721,935	3,000,000	-	5,721,935
26	2210499	Foreign Travel and Subs.- Others	6,000,521	6,300,547	6,300,547	-	-	6,300,547
27	2210502	Publishing and Printing Services	5,289,545	5,554,022	2,554,022	3,000,000	-	5,554,022
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,325	262,841	262,841	-	-	262,841
29	2210504	Advertising, Awareness and Publicity Campaigns	4,952,100	5,199,705	5,199,705	-	-	5,199,705
30	2210505	Trade Shows and Exhibitions	2,500,000	1,625,000	575,000	500,000	550,000	1,625,000
31	2210599	Printing, Advertising – Other	1,568,952	1,647,400	1,050,000	-	597,400	1,647,400
32	2210602	Payment of Rents and Rates - Residential	2,560,001	2,688,001	2,688,001	-	-	2,688,001

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
33	2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-
34	2210604	Hire of Transport	-	-	-	-	-	-
35	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-
36	2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-	-	-
38	2210703	Production and Printing of Training Materials	-	-	-	-	-	-
39	2210708	Training Allowances	-	-	-	-	-	-
40	2210714	Gender and Disability Mainstreaming	-	-	-	-	-	-
41	2210799	Trainings, Mentorship and Exams	2,122,111	2,228,217	728,217	1,500,000	-	2,228,217
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	5,489,520	5,763,996	2,613,996	1,575,000	1,575,000	5,763,996
43	2210802	Boards, Committees, Conferences and Seminars	3,521,585	7,197,664	2,697,664	2,500,000	2,000,000	7,197,664
44	2210805	National Celebrations	-	-	-	-	-	-
45	2210809	Board Allowance	-	-	-	-	-	-
46	2210904	Motor Vehicle Insurance	-	-	-	-	-	-
47	2210910	Medical Insurance	-	-	-	-	-	-
48	2211001	Medical Drugs	-	-	-	-	-	-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000	2,100,000	2,100,000	-	-	2,100,000
50	2211003	Veterinary Supplies and Materials	-	-	-	-	-	-
51	2211004	Fungicides, Insecticides and Sprays	-	-	-	-	-	-
52	2211005	Medical and Industrial Gases	-	-	-	-	-	-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-	-	-
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-	-	-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-	-	-
56	2211009	Education and Library Supplies	-	-	-	-	-	-
57	2211015	Food and Rations	-	-	-	-	-	-
58	2211016	Purchase of Uniforms and Clothing – Staff	300,000	315,000	315,000	-	-	315,000
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-	-	-
60	2211021	Purchase of Bedding and Linen	-	-	-	-	-	-
61	2211023	Supplies for Production	-	-	-	-	-	-
62	2211026	Purchase of Vaccines and Sera	-	-	-	-	-	-
63	2211028	Purchase of X-Rays Supplies	-	-	-	-	-	-
64	2211029	Purchase of Safety Gear	-	-	-	-	-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,004,500	2,604,725	1,604,725	500,000	500,000	2,604,725
66	2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	500,462	525,485	525,485	-	-	525,485
68	2211199	Office and General Supplies –	-	-	-	-	-	-
69	2211201	Refined Fuels and Lubricants for Transport (P3)	6,895,600	7,240,380	5,140,380	1,050,000	1,050,000	7,240,380
70	2211203	Refined Fuels and Lubricants – Other	-	-	-	-	-	-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-	-	-
72	2211301	Bank Service Commission and Charges	60,000	63,000	63,000	-	-	63,000
73	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,500,000	6,825,000	6,825,000	-	-	6,825,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	3,500,000	3,675,000	3,675,000			3,675,000
76	2211310	Contracted Professional Services	-	-	-			-
77	2211320	Committee Meeting Expenses	-	-	-			-
78	2211323	Laundry Expenses	-	-	-			-
79	2211329	HIV Programmes	-	-	-			-
80	2211332	Emergency Medical Expenses	-	-	-			-
81	2410104	Suppliers Credits	-	-	-			-
82	2640201	Emergency Fund	-	-	-			-
83	2640402	Donations	5,000,000	5,250,000	2,250,000	3,000,000		5,250,000
84	2640403	Burial Grants for Destitute	-	500,000	500,000			500,000
85	2640599	Other Capital Grants and Trans	-	-	-			-
86	2649999	Scholarship and Other Educational Benefits	10,000,000	10,000,000	10,000,000			10,000,000
87	2710102	Gratuity - Civil Servants	-	-	-			-
88	2990105	Expenses	-	-	-			-
89	3110902	Purchase of Household and Institutional Appliances	100,000	105,000	105,000			105,000
90	3111001	Purchase of Office Furniture and Fittings	-	-	-			-
91	3111002	Purchase of Printers and Accessories	-	-	-			-
92	3111005	Purchase of Photocopiers	-	-	-			-
93	3111009	Purchase of other Office Equipment	-	-	-			-
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-			-
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-			-
96	3111107	Purchase of Laboratory Equipment	-	-	-			-
97	3111111	Purchase of ICT networking and Communications Equipment	-	-	-			-
98	3111112	Purchase of Software	-	-	-			-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
99	3111305	Beautification and Tree Planting	-	-				-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-				-
101	3111403	Research	-	-				-
102	3111499	Research & Feasibility Studies	-	-				-
103	3110701	Purchase of Motor Vehicles	-	-				-
104	3110704	Purchase of Motorcycles and Bicycles	-	-				-
105	4110400	Domestic Loans to Individual and Households		-				
106	4110403	Housing loans to Public Servants		-				
107	4110405	Car Loans to Public Servants		-				
108	4510102	Repayments from loans to Domestic Financial Institutions		-				
		SUB TOTALS	101,771,349	106,859,916	71,772,265	24,947,400	10,140,252	106,859,916
		OTHER CURRENT EXPENDITURES	-	-				-
1	2220101	Maintenance Expenses - Motor Vehicles	3,724,110	3,910,316	3,910,316			3,910,316
2	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-
4	2220202	Maintenance of Office Equipment	250,000	262,500	262,500			262,500
5	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-
6	2220204	Maintenance of Buildings -- Residential	100,000	105,000	105,000			105,000
7	2220205	Maintenance of Public Toilets	-	-	-			-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	420,000	420,000			420,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	County Policies & Security Operation	Public Sector	TOTAL
10	2220210	Maintenance of Computers, Software, And Networks	250,000	262,500	262,500			262,500
11	2220299	Routine Maintenance - Other As	-	-				-
12	2220299	Maintenance of Public Mortuary	-	-				-
13	2220299	Maintenance of Cemetery	-	-				-
		SUBTOTALS	4,724,110	4,960,316	4,960,316	-	-	4,960,316
		DEVELOPMENT	-	-				-
		Non-Financial Assets	-	16,605,318	16,605,318			16,605,318
		Capital Transfer	45,000,000	57,250,000	57,250,000			57,250,000
		Other Development	15,814,589	-				-
		SUBTOTALS	60,814,589	73,855,318	73,855,318	-	-	73,855,318
			-	-				-
		GRAND TOTAL	231,368,158	241,368,158	206,280,506	24,947,400	10,140,252	241,368,158

VOTE 002
COUNTY TREASURY

Total expenditure summary 2018/19 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives of the Programmes:

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D: Performance Overview and Background for Programmes

During the period under review, the County Treasury managed to build the capacity of a number of officers in a bid to improve service delivery. This also included sponsoring staff in educational institutions. With the aim of increasing access to information the economic planning deirectorate uploaded various statutory documents on the the County's official website. In addition it also established a monitoring and evaluation framework which is yet to be operationalized. Financial service delivery was boosted by the incorporation of the IFMIS system in all departments. For revenue collection, the ZIZI system was introduced to most of the subcounties. As stipulated in the PFMAAct, the subsector also prepared the financial statements and quarterly financial reports on its expenditure within the stipulated time. The resource mobilization directorate manage to mobilize local revenue amounting to Ksh 1.96Billion.

The internal audit directorate was able to develop a number of risk based audit reports despite the human resource challenges. The directorate was unable to acquire an audit management system aimed at enhancing the internal audit structure in the County. With more informationbeing disseminated on procurement within the County, the procurement directorate managed to record increases in the issuance of tender certificates to special groups that include women, youth and people living with disabilities.

Emerging Issues

Following global trends presents the emergence of new fiscal technologies being introduced to aid in the provision of fiscal resources and their management. The use of ICT also provides immense opportunities for the subsector to boost the provision of its services. Nevertheless, adoption of ICT requires huge amounts of capital, continuous capacity development and structural adjsutments that remains a challenge to be addressed.

Challenges

Ballooning Wage Bill

As per the PFM Act 2012, the County's wage bill is supposed to be 35% of the total County revenue. However, currently its at 42% of the County's total revenue hindering release of more resources for development expenditure.

Lack of Adequate Infrastructure

The County Treasury has faced challenges as result of lack of adequate office space both at the headquarters and sub-counties.

Exchequer Release Delays

Delays in exchequer releases continue to negatively affect implementation of projects/ programmes resulting in low absorption of funds in the subsector and thus affecting service delivery. In addition, delays by the National Treasury in releasing budget ceilings has adversely affected the budgeting process since the County Treasury requires to use the same in preparation of its budgets.

Inadequate Infrastructure

The lack of adequate structure to support ICT in the County prevents the sub-sector from fully automating its services within the County to enhance service delivery and efficiency.

System Challenges

Challenges in the use of the IFMIS system such as the generation of programme specific expenditure reports.

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

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 1.1: Administration, Planning and Support Services		Strategic Plan implemented	Progress reports.	75%	50%	100%	75%	85%	100%
		Improved service delivery.	Complain received and addressed	70%	50%	80%	75%	85%	100%
		Procurement policy implementation	Percentage of implementation of Women, youth and PWD policies on procurement.	50%	65%	70%	80%	90%	100%
		Improved dissemination of information.	Treasury Newsletters	1	1	1	1	1	1
			Updated website.	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads	Up to date uploads
SP 1.2 Personnel Services		Scheme of service developed.	Re-designation of officers as per new scheme of service	100%	100%	100%	70%	75%	80%
		Staffs trained	Number of staff trained.	500	50	50	70	100	150
			Number of staff sponsored in educational institution	30	30	30	15	20	25

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 1.3 Financial Services		Improved financial management	Ministries and sub counties using the IFMIS and ZIZI system	60%	IFMIS in Ministries 100%	60%	100%	100%	100%
					ZIZI in Sub counties 50%	60%	75%	85%	100%
					LAIFORMS in sub counties	70%	80%	90%	100%
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		Improved Programme Based Budgeting	Number of officers trained in MTEF and programme-based budgeting	100	50	150	160	170	200
		Improved Public participation	Number of stakeholders involved in budget preparation	1000	1200	1700	2100	2300	2500
		Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget	34%	32%	38%	38%	40%	42%

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Legal and regulatory frameworks governing formulation, Preparation and implementation of budget adhered to	Budget circular released	30 th Aug,2016	30 th Aug,2016	30 th Aug, 2017	30 th Aug, 2018	30 th Aug, 2019	30 th Aug, 2020
			Budget review and outlook paper submitted	30 th Sept,2016	30 th Sept,2016	30 th Sept, 2017	30 th Sept, 2018	30 th Sept, 2019	30 th Sept, 2020
			County Fiscal Strategy Paper submitted	28 th Feb, 2016	28 th Feb, 2016	28 th Feb, 2017	28 th Feb, 2018	28 th Feb, 2019	28 th Feb, 2020
			Budget estimates submitted	30 th April 2016	30 th April 2016	30 th April 2017	30 th April 2018	30 th April 2019	30 th April 2020
			Appropriation & Finance Bills and submitted	June 30 th , 2016	June 30 th , 2016	June 30 th , 2017	June 30 th , 2018	June 30 th , 2019	June 30 th , 2020
SP 2.2: Resource Mobilization	Revenue	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	18%	25%	22%	24%	26%
			Revenue collection vs target	80%	78.4%	90%	80%	90%	95%
			Revenue sources Automated	20%	20%	40%	50%	80%	100%
			Local Revenue collected	2.5billion	1.96 billion	2.5 billion	2.3 billion	2.5 billion	2.7 billion
		Monitoring and evaluation of local resources collected.	Monitoring and Evaluation reports.	4	4	4	4	4	4

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 2.3 Internal Audit	Directorate of Internal Audit	Risk based audits done	Number of audit reports	4	4	4	4	4	4
		Value for money audits undertaken;	Number of VFM audits	4	2	4	4	4	4
		Internal Audit Management Software roll out	Number of Licences Acquired	18	0	0	29	29	29
SP 2.4 Procurement	Directorate of Supply Chain Management	AGPO implemented	Percentage of tender awarded to youth	30%	30%	30%	30%	30%	30%
			Percentage of tender awarded to women	30%	30%	30%	30%	30%	30%
			Percentage of tender awarded to PLWD	30%	30%	30%	30%	30%	30%
			AGPO certificates issued: Youth	314	232	345	330	430	500
			AGPO certificates issued: Women	204	320	224	400	500	600
			AGPO certificates issued: PWDs	33	27	36	35	50	80
		Procurement plan submitted	Annual Procurement Plans	September 2016	September 2016	October 2017	September 2018	September 2019	September 2020

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 2.5: Public Finance & Accounting		Accounting systems and financial regulations formulated	System in place	System in place	System in place	System in place	System in place	System in place	System in place
		Asset management system developed	Percentage of Assets tagged	80%	60%	90%	80%	90%	100%
		Financial information and reports produced	Financial statements submitted	Sep 2016	Sep 2016	30 th Sep 2017	30 th Sep 2018	30 th Sep 2019	30 th Sep 2020
			Quarterly Financial reports	4	4	4	4	4	4
SP 2.6: Debt Management		Medium term debt strategy developed	Medium term debt strategy prepared and presented to County Assembly	28 th Feb 2016	28 th Feb 2016	28 th Feb 2017	28 th Feb 2018	28 th Feb 2019	28 th Feb 2020
		Debt report prepared;	Annual debt report	1	1	1	1	1	1
SP 3.1: Fiscal Planning		Financial and economic policy formulated	Number of policy formulated	2	2	2	2	2	2

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2016/17	Actual Achievement 2016/17	Baseline (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 3.2: Monitoring & Evaluation / Statistical Data Management	Economic Planning Directorate	Improved reporting	Number of M & E Reports	4	1	1	4	4	4
			Handbook on key performance indicator	1	1	1	1	1	1
			Number of staffs trained on M&E	30	0	0	30	30	30

Part F: Summary Of Expenditure By Programmes And Sub Programmes 2018/2019-2020/2021 (Kshs Millions)

SUB PROGRAMME (SP)	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	PROJECTED	
					2019/2020	2020/2021
PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)						
1.1. Sub-Programme 1: (Administration Services)	146,102,000	127,228,234	197,083,064	1,551,082,570	1,706,190,827	1,876,809,910
1.2. Sub-Programme 2: (Personnel Services)	513,097,110	450,468,528	474,426,401	453,366,168	498,702,785	548,573,063
1.3. Sub-Programme 3: (Financial Services)	10,890,000	10,890,000	11,900,000	11,900,000	13,090,000	14,399,000
Sub-Total	670,089,110	588,586,762	683,409,465	2,016,348,738	2,217,983,612	2,439,781,973
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
2.1. Sub-Programme: Budget Formulation Coordination And Management	34,463,000	45,448,900	47,988,818	32,700,455	35,970,501	39,567,551
2.2. Sub-Programme: Resource Mobilization	263,945,000	69,932,234	97,253,438	70,148,359	77,163,195	84,879,515
2.3. Sub-Programme: Internal Audit	45,100,000	25,070,057	30,811,000	22,098,800	24,308,680	26,739,548
2.4. Sub-Programme: Procurement	34,705,000	19,904,664	20,971,781	17,650,120	19,415,132	21,356,645
2.5. Sub-Programme: Public Finance And Accounting	33,484,000	11,692,957	19,713,200	17,408,860	19,149,746	21,064,721
2.6. Sub-Programme: Debt Management	671,000,000	136,214,916	198,611,000	340,109,414	374,120,355	411,532,391
Sub-Total	1,082,697,000	308,263,728	415,349,237	500,116,008	550,127,609	605,140,370
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
3.1. Sub-Programme: Fiscal Planning	24,639,501	25,384,390	24,220,000	22,241,000	24,465,100	26,911,610
3.2. Sub-Programme: Monitoring & Evaluation / Statistical Data Management	17,105,000	10,446,596	12,066,000	10,419,300	11,461,230	12,607,353
Sub-Total	41,744,501	35,830,986	36,286,000	32,660,300	35,926,330	39,518,963
Grand Total	1,794,530,610	932,681,476	1,135,044,702	2,549,125,046	2,804,037,551	3,084,441,306

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

Code	Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
	(1) Current Expenditure						
2100000	Compensation to Employees	462,766,764	450,468,528	474,426,401	453,366,168	498,702,785	548,573,063
2200000	Use of goods and services	503,748,384	344,011,262	468,699,779	383,137,428	421,451,171	463,596,288
2600000	Current Transfers Govt. Agencies	-				-	-
2800000	Other Expenses	11,270,000	10,477,330	16,397,000	13,391,450	14,730,595	16,203,655
	(2) Capital Expenditure					-	-
2600000	Capital Transfers Govt. Agencies	350,000,000	87,286,022	147,900,000	289,730,000	318,703,000	350,573,300
	Other Developments				1,304,500,000	1,434,950,000	1,578,445,000
3100000	Non-Financial Assets	52,154,479	40,438,334	27,621,521	105,000,000	115,500,000	127,050,000
3200000	Financial Assets					-	-
						-	-
	Total Expenditure of Vote	1,379,939,627	932,681,476	1,135,044,701	2,549,125,046	2,804,037,551	3,084,441,306

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

	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/18	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
Programme 1: (Administration, Planning and Support Services)						
1.1. Sub-Programme 1: (Administration Services)						
Current Expenditure	336,332,139	99,876,509	169,461,543	141,582,570	155,740,827	171,314,910
Compensation to Employees					-	-
Use of goods and services	331,382,139	93,328,176	163,916,543	137,665,320	151,431,852	166,575,037
Current Transfers Govt. Agencies					-	-
Other Recurrent	4,950,000	6,548,333	5,545,000	3,917,250	4,308,975	4,739,873
Capital Expenditure	12,154,479	40,438,334	27,621,521	1,434,500,000	1,577,950,000	1,735,745,000
Acquisition of Non-Financial Assets	12,154,479	40,438,334	27,621,521	105,000,000	115,500,000	127,050,000
Capital Transfers to Govt. Agencies				1,100,000,000	1,210,000,000	1,331,000,000
Other Development				204,500,000	224,950,000	247,445,000
Total Expenditure (SP1.1)	348,486,618	140,314,843	197,083,064	1,551,082,570	1,706,190,827	1,876,809,910
1.2. Sub-Programme 2: (Personnel Services)						
Current Expenditure	462,766,764	450,468,528	474,426,401	453,366,168	498,702,785	548,573,063
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	462,766,764	450,468,528	474,426,401	453,366,168	498,702,785	548,573,063
Total Expenditure (SP 1.2)	462,766,764	450,468,528	474,426,401	453,366,168	498,702,785	548,573,063

	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/18	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
1.3. Sub-Programme 3: (Financial Services)						
Current Expenditure	9,900,000	10,890,000	11,900,000	11,900,000	13,090,000	14,399,000
Compensation to Employees					-	-
Use of goods and services	9,300,000	10,890,000	11,000,000	11,000,000	12,100,000	13,310,000
Current Transfers Govt. Agencies					-	-
Other Recurrent	600,000		900,000	900,000	990,000	1,089,000
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.3)	9,900,000	10,890,000	11,900,000	11,900,000	13,090,000	14,399,000
Programme 2: Public Finance Management						
2.1. Sub-Programme: Budget Formulation Coordination And Management						
Current Expenditure	43,503,872	45,885,455	47,988,818	32,700,455	35,970,501	39,567,551
Compensation to Employees					-	-
Use of goods and services	43,173,872	45,448,900	47,375,818	32,700,455	35,970,501	39,567,551
Current Transfers Govt. Agencies					-	-
Other Recurrent	330,000	436,555	613,000		-	-
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.1)	43,503,872	45,885,455	47,988,818	32,700,455	35,970,501	39,567,551
2.2. Sub-Programme: Resource Mobilization						
Current Expenditure	67,542,216	55,586,499	97,253,438	70,148,359	77,163,195	84,879,515
Compensation to Employees					-	-

	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/18	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
Use of goods and services	67,542,216	51,154,799	91,568,438	65,148,359	71,663,195	78,829,515
Current Transfers Govt. Agencies					-	-
Other Recurrent	3,350,000	4,431,700	5,685,000	5,000,000	5,500,000	6,050,000
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies	-				-	-
Other Development	-				-	-
Total Expenditure (SP 2.2)	70,892,216	55,586,499	97,253,438	70,148,359	77,163,195	84,879,515
2.3. Sub-Programme: Internal Audit						
Current Expenditure	19,705,000	25,863,794	30,811,000	22,098,800	24,308,680	26,739,548
Compensation to Employees					-	-
Use of goods and services	19,105,000	25,070,057	29,651,000	20,880,800	22,968,880	25,265,768
Current Transfers Govt. Agencies					-	-
Other Recurrent	600,000	793,737	1,160,000	1,218,000	1,339,800	1,473,780
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.3)	19,705,000	25,863,794	30,811,000	22,098,800	24,308,680	26,739,548
2.4. Sub-Programme: Procurement						
Current Expenditure	17,547,528	20,632,256	20,971,781	17,650,120	19,415,132	21,356,645
Compensation to Employees					-	-
Use of goods and services	16,997,528	19,904,664	20,366,781	17,014,870	18,716,357	20,587,993
Current Transfers Govt. Agencies					-	-
Other Recurrent	550,000	727,592	605,000	635,250	698,775	768,653

	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/18	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.4)	17,547,528	20,632,256	20,971,781	17,650,120	19,415,132	21,356,645
2.5. Sub-Programme: Public Finance and Accounting						
Current Expenditure	16,202,000	12,275,031	19,713,200	17,408,860	19,149,746	21,064,721
Compensation to Employees					-	-
Use of goods and services	15,762,000	11,692,957	19,229,200	16,900,660	18,590,726	20,449,799
Current Transfers Govt. Agencies					-	-
Other Recurrent	440,000	582,074	484,000	508,200	559,020	614,922
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 2.5)	16,202,000	12,275,031	19,713,200	17,408,860	19,149,746	21,064,721
2.6. Sub-Programme: Debt Management						
Current Expenditure	11,595,629	48,928,894	50,711,000	50,379,414	55,417,355	60,959,091
Compensation to Employees					-	-
Use of goods and services	11,595,629	48,928,894	50,461,000	50,379,414	55,417,355	60,959,091
Current Transfers Govt. Agencies					-	-
Other Recurrent	-		250,000		-	-
Capital Expenditure	350,000,000	87,286,022	147,900,000	289,730,000	318,703,000	350,573,300
Acquisition of Non-Financial Assets	-				-	-
Capital Transfers to Govt. Agencies	350,000,000	87,286,022	147,900,000	289,730,000	318,703,000	350,573,300

	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/18	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
Other Development					-	-
Total Expenditure (SP 2.6)	361,595,629	136,214,916	198,611,000	340,109,414	374,120,355	411,532,391
Programme 3: Economic and Financial Policy Formulation and Management						
3.1. Sub-Programme: Fiscal Planning						
Current Expenditure	18,650,000	19,229,899	24,220,000	22,241,000	24,465,100	26,911,610
Compensation to Employees					-	-
Use of goods and services	18,150,000	18,568,452	23,670,000	21,663,500	23,829,850	26,212,835
Current Transfers Govt. Agencies					-	-
Other Recurrent	500,000	661,447	550,000	577,500	635,250	698,775
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 3.1)	18,650,000	19,229,899	24,220,000	22,241,000	24,465,100	26,911,610
3.2. Sub-Programme: Monitoring & Evaluation /Statistical Data Management						
Current Expenditure	10,690,000	11,174,188	12,066,000	10,419,300	11,461,230	12,607,353
Compensation to Employees					-	-
Use of goods and services	10,140,000	10,446,596	11,461,000	9,784,050	10,762,455	11,838,701
Current Transfers Govt. Agencies					-	-
Other Recurrent	550,000	727,592	605,000	635,250	698,775	768,653
Capital Expenditure					-	-
Acquisition of Non-Financial Assets					-	-
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 3.2)	10,690,000	11,174,188	12,066,000	10,419,300	11,461,230	12,607,353
Total Budget	1,379,939,627	928,535,409	1,135,044,702	2,549,125,046	2,804,037,551	3,084,441,306

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

COUNTY TREASURY													
Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	COMPENSATION TO EMPLOYEES	-											-
2110101	Salary and Wages	278,297,441	258,655,920	258,655,920									258,655,920
2710111	NSSF	1,257,730	439,200	439,200									439,200
	Provident	48,102,245	51,500,236	51,500,236									51,500,236
2710102	Superannuation Fund/Gratuity	705,152	-										-
2110303	Dirty/Acting Allowances	-	-										-
2110301	House Allowances	109,012,701	106,619,905	106,619,905									106,619,905
2110320	Leave Allowances	19,242,363	18,781,488	18,781,488									18,781,488
2110314	Commuter Allowances /Specified	16,068,248	15,569,419	15,569,419									15,569,419
2110322	Risk Allowances	-	-										-
	Others	1,740,521	1,800,000	1,800,000									1,800,000
2110315	Extraneous Allowances	-	-										-
2211020	Uniform Allowances	-	-										-
	Addition	-	-										-
	SUB TOTALS	474,426,401	453,366,168	453,366,168	-	-	-	-	-	-	-	-	453,366,168
	USE OF GOODS AND SERVICES	-	-										-
2110201	Contractual Employees	12,265,000	12,278,250	7,485,000	4,042,500	-	-	-	115,500	635,250	-	-	12,278,250
2110202	Casual Labor - Others	-	-	-	-	-	-	-	-	-	-	-	-
2110302	Honoraria	8,996,000	5,445,800	525,000	-	115,500	346,500	231,000	1,161,750	1,015,250	1,056,400	994,400	5,445,800
2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110316	Security/Enforcement	11,020,000	9,571,000	2,100,000	7,240,000	-	231,000	-	-	-	-	-	9,571,000
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-	-	-	-	-	-	-	-	-
2210101	Electricity	968,000	1,016,400	1,016,400	-	-	-	-	-	-	-	-	1,016,400
2210102	Water and Sewerage Charges	1,605,000	1,685,250	1,685,250	-	-	-	-	-	-	-	-	1,685,250

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210103	Gas Expenses	121,000	127,050	127,050	-	-	-	-	-	-	-	-	127,050
2210104	Electricity Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-	-	-	-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-	-	-	-
2210106	Utilities, Supplies- Other	1,210,000	1,270,500	508,200	-	-	-	-	127,050	254,100	127,050	254,100	1,270,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,628,900	1,710,345	348,600	169,785	57,750	57,750	173,250	215,985	242,550	190,575	254,100	1,710,345
2210202	Internet Connections	1,413,000	1,483,650	536,550	525,000	31,500	52,500	84,000	115,500	57,750	23,100	57,750	1,483,650
2210203	Courier and Postal Services	435,600	457,380	63,525	69,300	11,550	23,100	23,100	127,050	63,525	12,705	63,525	457,380
2210207	Purchase of Bandwidth Capacity	517,293	543,158	543,158	-	-	-	-	-	-	-	-	543,158
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	10,535,000	6,185,750	700,500	750,000	525,000	525,000	537,500	747,750	800,000	800,000	800,000	6,185,750
2210302	Accommodation - Domestic Travel	20,186,500	12,395,825	1,719,500	2,914,000	462,000	1,173,000	1,057,500	1,041,400	960,250	1,095,500	1,972,675	12,395,825
2210303	Daily Subsistence Allowance	20,193,000	14,353,014	1,545,000	2,159,000	920,864	1,057,500	851,500	1,427,900	1,055,250	1,574,250	3,761,750	14,353,014
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	1,089,000	1,143,450	-	115,500	115,500	288,750	115,500	254,100	-	254,100	-	1,143,450
2210305	Patients travelling expenses	-	-	-	-	-	-	-	-	-	-	-	-
2210399	Domestic Travel and Subs. - Others	-	-	-	-	-	-	-	-	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-	-	-	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2210499	Foreign Travel and Subs.- Others	5,290,000	4,000,000	4,000,000	-	-	-	-	-	-	-	-	4,000,000
2210502	Publishing and Printing Services	10,130,000	10,636,500	945,000	3,465,000	195,300	2,898,000	661,500	477,750	540,750	1,039,500	413,700	10,636,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,426,500	1,497,825	464,100	69,300	11,550	23,100	23,100	473,550	63,525	127,050	242,550	1,497,825
2210504	Advertising, Awareness and Publicity Campaigns	16,760,000	16,898,000	1,160,250	4,225,000	-	1,596,000	231,000	635,250	4,336,500	4,714,000	-	16,898,000

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210505	Trade Shows and Exhibitions	1,452,000	1,524,600	635,250	115,500	-	346,500	173,250	-	-	254,100	-	1,524,600
2210599	Printing, Advertising – Other	20,500,000	20,525,000	-	20,000,000	-	-	-	525,000	-	-	-	20,525,000
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	772,250	810,863	810,863	-	-	-	-	-	-	-	-	810,863
2210604	Hire of Transport	704,000	739,200	-	80,850	11,550	11,550	254,100	127,050	-	127,050	127,050	739,200
2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-	-	-	-	-	-	-
2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-	-	-	-	-	-	-	-	-
2210703	Production and Printing of Training Materials	2,782,000	2,671,100	800,000	231,000	115,500	346,500	231,000	346,500	-	254,100	346,500	2,671,100
2210708	Training Allowances	-	-	-	-	-	-	-	-	-	-	-	-
2210714	Gender and Disability Mainstreaming	-	-	-	-	-	-	-	-	-	-	-	-
2210799	Trainings, Mentorship and Exams	11,500,000	10,157,500	3,307,500	1,000,000	210,000	900,000	900,000	1,000,000	1,000,000	840,000	1,000,000	10,157,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	4,333,500	4,550,175	897,750	231,000	34,650	341,250	288,750	936,600	682,500	537,075	600,600	4,550,175
2210802	Boards, Committees, Conferences and Seminars	20,612,747	15,545,000	892,500	210,000	315,000	2,500,000	262,500	525,000	840,000	7,000,000	3,000,000	15,545,000
2210805	National Celebrations	500,000	525,000	525,000	-	-	-	-	-	-	-	-	525,000
2210809	Board Allowance	700,000	735,000	-	-	-	-	-	-	210,000	-	525,000	735,000
2210904	Motor Vehicle Insurance	2,815,000	2,955,750	2,955,750	-	-	-	-	-	-	-	-	2,955,750
2210910	Medical Insurance	-	-	-	-	-	-	-	-	-	-	-	-
2211001	Medical Drugs	-	-	-	-	-	-	-	-	-	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies and Materials	-	-	-	-	-	-	-	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211005	Medical and Industrial Gases	-	-	-	-	-	-	-	-	-	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-	-	-	-	-	-	-	-	-
2211015	Food and Rations	-	-	-	-	-	-	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	3,980,000	3,115,500	-	3,000,000	57,750	57,750	-	-	-	-	-	3,115,500
2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-	-	-	-	-	-	-	-	-
2211021	Purchase of Bedding and Linen	-	-	-	-	-	-	-	-	-	-	-	-
2211023	Supplies for Production	-	-	-	-	-	-	-	-	-	-	-	-
2211026	Purchase of Vaccines and Sera	-	-	-	-	-	-	-	-	-	-	-	-
2211028	Purchase of X-Rays Supplies	-	-	-	-	-	-	-	-	-	-	-	-
2211029	Purchase of Safety Gear	605,000	635,250	-	635,250	-	-	-	-	-	-	-	635,250
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	4,320,018	4,536,019	653,625	786,174	456,750	110,250	341,250	716,625	332,620	474,075	664,650	4,536,019
2211102	Supplies and Accessories for Computers and Printers	3,602,000	3,782,100	1,617,000	-	231,000	346,500	115,500	346,500	-	894,600	231,000	3,782,100
2211103	Sanitary and Cleaning Materials, Supplies and Services	605,000	635,250	635,250	-	-	-	-	-	-	-	-	635,250
2211199	Office and General Supplies –	-	-	-	-	-	-	-	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport (P3)	13,883,500	13,577,675	4,373,000	3,545,000	197,400	729,250	488,250	915,600	850,525	937,150	1,541,500	13,577,675
2211203	Refined Fuels and Lubricants – Other	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-	-	-	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	2,420,000	2,541,000	-	-	-	-	-	2,541,000	-	-	-	2,541,000
2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-	-	-	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,736,000	7,000,000	4,770,850	508,200	11,550	57,750	57,750	635,250	294,525	190,575	473,550	7,000,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	4,290,000	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000
2211310	Contracted Professional Services	7,100,000	3,455,000	3,166,250	-	-	-	-	-	-	-	288,750	3,455,000
2211320	Committee Meeting Expenses	10,788,000	9,087,400	832,500	1,022,000	173,250	871,500	288,750	577,500	2,465,000	1,810,000	1,046,900	9,087,400
2211323	Laundry Expenses	1,163,000	1,221,150	1,221,150	-	-	-	-	-	-	-	-	1,221,150
2211329	HIV Programmes	-	-	-	-	-	-	-	-	-	-	-	-
2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-	-	-	-
2410104	Suppliers Credits	12,300,000	7,000,000	7,000,000	-	-	-	-	-	-	-	-	7,000,000
2640201	Emergency Fund	-	-	-	-	-	-	-	-	-	-	-	-
2640402	Donations	1,430,000	1,501,500	1,501,500	-	-	-	-	-	-	-	-	1,501,500
2640403	Burial Grants for Destitute	-	-	-	-	-	-	-	-	-	-	-	-
2640599	Other Capital Grants and Trans	-	-	-	-	-	-	-	-	-	-	-	-
2649999	Scholarship and Other Educational Benefits	4,400,000	3,000,000	3,000,000	-	-	-	-	-	-	-	-	3,000,000
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-	-	-	-
2990105	Expenses	28,580,000	15,259,000	6,275,000	6,884,000	210,000	1,575,000	315,000	-	-	-	-	15,259,000
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,970,000	2,318,500	2,318,500	-	-	-	-	-	-	-	-	2,318,500
3111002	Purchase of Printers and Accessories	-	-	-	-	-	-	-	-	-	-	-	-

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
3111005	Purchase of Photocopiers	700,000	735,000	-	-	-	-	-	367,500	-	367,500	-	735,000
3111009	Purchase of other Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	-	-	-	-	-	-	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111107	Purchase of Laboratory Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111112	Purchase of Software	3,025,000	3,176,250	-	-	-	1,270,500	-	-	-	-	1,905,750	3,176,250
3111305	Beautification and Tree Planting	-	-	-	-	-	-	-	-	-	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	18,530,970	12,788,500	1,732,500	577,500	808,500	2,887,500	1,732,500	420,000	315,000	4,000,000	315,000	12,788,500
3111403	Research	3,080,000	3,234,000	1,270,500	577,500	-	1,039,500	346,500	-	-	-	-	3,234,000
3111499	Research & Feasibility Studies	8,430,001	4,000,000	-	-	-	-	-	-	-	4,000,000	-	4,000,000
3110701	Purchase of Motor Vehicles	16,200,000	-	-	-	-	-	-	-	-	-	-	-
3110704	Purchase of Motorcycles and Bicycles	-	-	-	-	-	-	-	-	-	-	-	-
4110400	Domestic Loans to Individual and Households	-	-	-	-	-	-	-	-	-	-	-	-
4110403	Housing loans to Public Servants	68,000,000	70,000,000	70,000,000	-	-	-	-	-	-	-	-	70,000,000
4110405	Car Loans to Public Servants	-	-	-	-	-	-	-	-	-	-	-	-
4510102	Repayments from loans to Domestic Financial Institutions	45,100,000	45,100,000	-	-	45,100,000	-	-	-	-	-	-	45,100,000
	SUB TOTALS	468,699,779	383,137,428	148,665,320	65,148,359	50,379,414	21,663,500	9,784,050	16,900,660	17,014,870	32,700,455	20,880,800	383,137,428
	OTHER CURRENT EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	12,767,000	10,079,950	1,505,750	5,000,000	-	577,500	635,250	508,200	635,250	-	1,218,000	10,079,950

COUNTY TREASURY

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Resource Mobilization	Debt Mgt	Fiscal Planning	Monitoring & Evaluation	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	-	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2220203	Maintenance of Medical and Dental Equipment	-	-	-	-	-	-	-	-	-	-	-	-
2220204	Maintenance of Buildings -- Residential	-	-	-	-	-	-	-	-	-	-	-	-
2220205	Maintenance of Public Toilets	-	-	-	-	-	-	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Residential	2,420,000	2,041,000	2,041,000	-	-	-	-	-	-	-	-	2,041,000
2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-	-	-	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, And Networks	1,210,000	1,270,500	1,270,500	-	-	-	-	-	-	-	-	1,270,500
2220299	Routine Maintenance - Other As	-	-	-	-	-	-	-	-	-	-	-	-
2220299	Maintenance of Public Mortuary	-	-	-	-	-	-	-	-	-	-	-	-
2220299	Maintenance of Cemetery	-	-	-	-	-	-	-	-	-	-	-	-
	SUBTOTALS	16,397,000	13,391,450	4,817,250	5,000,000	-	577,500	635,250	508,200	635,250	-	1,218,000	13,391,450
	DEVELOPMENT	-	-										-
	Non-Financial Assets	27,621,521	105,000,000	105,000,000	-	-							105,000,000
	Capital Transfer	147,900,000	289,730,000		-	289,730,000							289,730,000
	Other Development	-	1,304,500,000	1,304,500,000									1,304,500,000
	SUBTOTALS	175,521,521	1,699,230,000	1,409,500,000	-	289,730,000	-	-	-	-	-	-	1,699,230,000
		-	-										-
	GRAND TOTAL	1,135,044,701	2,549,125,047	2,016,348,738	70,148,359	340,109,414	22,241,000	10,419,300	17,408,860	17,650,120	32,700,455	22,098,800	2,549,125,047

VOTE 003

NAKURU COUNTY PUBLIC SERVICE BOARD

Total expenditure summary 2018/2019 and projected estimates for 2019/20 and 2020/21.

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

Part A: Vision

A cohesive, efficient and coherent county public service.

Part B: Mission

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

Part C: Strategic Objective

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

The objectives of NCPSB include the following: -

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

Part D: Performance overview and Background for Programmes.

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

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

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

Challenges

Currently, the Board is faced with the following challenges: -

- a) Lack of adequate resources in terms of delay in remittance of funds, Inadequate Transport, Lack of budgetary provisions, Inadequate Infrastructure.
- b) Lack of an effective employee training and development programme that would help facilitates career progression and employee training within the county public service.
- c) Lack of adequate human resource policies.
- d) Ineffective and/or delays in communication between the Board and other HR players e.g. the National Government, the Salaries and Remuneration Commission and the Public Service Commission which make proper dissemination of information to relevant parties difficult and time consuming.
- e) Delay in timely promotion of county staff caused by a delay in the submission of relevant employee documents from their respective departments which then affects employee morale.

Achievements

During the period under review, the CPSB was able to achieve the following:

- a) Engagement of 261No. health personnel on a six months contractual period
- b) Recruitment of 278 No. officers including Enforcement Officers, Accountants, Medical Laboratory Technicians, Internal Auditors, Supply Chain Officers, Youth Polytechnic Instructors, Legal Clerks, Legal Counsel, Chief of Staff and County Executive Committee Members.
- c) Review and extension of temporary contracts of 190 officers in the department of Health Services
- d) Re-designation of 65 members of staff
- e) In addition to the above appointments, the Board has also shortlisted and interviewed candidates to fill other positions within the county public service and the recruitment is almost complete. These positions include County Chief Officers, Member of County Public Service Board, Registered Nurses.
- f) As a way of motivating its existing workforce, in consonance with the various schemes of service, the Board managed to promote a total of 1999No. members of staff under both the common establishment criteria and through internal departmental advertisements and thus bringing the total number of promoted staff to approximately 40% of the county's workforce.

- g) The Board reinstated two officers after hearing and resolving their respective disciplinary cases.
- h) The Board also managed to rehabilitate and relocate to its new offices at the Provincial Public Works Building a move that aims at enhancing the board's effectiveness and efficiency.

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)	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/2020	Target 2020/21
PROGRAMME 1: Human Resource Planning and Policy Implementation								
Outcome: Improved human resource practices through the implementation of HR policies and guidelines.								
SP 1.1 : Administration Services	NCPSB	Operationalized policies and guidelines on training, recruitment, promotion and discipline.	No. of policies and guidelines on training, recruitment, promotion and discipline operationalized and publicized.	None	2No.	4No.	3No.	2No.
	NCPSB	Enhance service delivery	Rehabilitation of board offices.	6no.	4No.	2No.	-	-
SP 1.2 : Financial Services	NCPSB	Reports generated.	No. of reports generated.	2No.	4No.	4No.	4No.	4No.
SP 1.3 : Human Resource Planning	NCPSB	Approved training programs for Board members and staff.	a) No. of programs approved. b) Record of minutes.	1No.	2No.	3No.	2No.	2No.
	Recruitment & Capacity Building Committee	Recruitment, selection and placement of staff.	a) Persons recruited, selected and placed.	100% of number requested.	100% of number requested.	100% of number requested.	100% of number requested.	100% of number requested.
	Promotion & Discipline Committee	Disciplinary cases handled.	a) Reduced number of complaints. b) Improved public image	2No. disciplinary cases finalized.	50% of pending disciplinary cases.	3No.	3No.	3No.
		Staff Promotion	a) Proportion of staff promoted. b) Improved service delivery.		950No.	100% of the number of promotion requested	100% of the number of promotion requested	100% of the number of promotion requested

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2016/17	Baseline 2017/18	Target 2018/19	Target 2019/2020	Target 2020/21
Programme 2: Promotion of national values and principles of governance.								
Outcome: Enhanced integrity in the County Public Service.								
SP 2.1: Promotion of national values and principles of governance.	NCPSB	Enhanced integrity in the county public service.	a) Reduced number of complaints reported. b) Number of staff sensitization & awareness meetings held.	20% reduction in the number of reported complains. 6No. meetings held.	20% reduction in the number of reported complains. 4No. meetings held.	40% reduction in the number of reported complains. 4No. meetings held.	30% reduction the in number of reported complains. 4No. meetings held.	30% reduction in the number of reported complains. 4No. meetings held.
	Promotion & Discipline Committee	Enhanced managerial and leadership skills among county workers in managerial levels.	a). No. of county workers in-charge of various departments trained.	30% of workers trained.	20% of workers trained.	30% of workers trained.	20% of workers trained.	20% of workers trained.
	Audit & Risk Management Committee	Exit Survey Reports.	a) Baseline Survey Reports.	None	Annual	Bio - annual	Annual	Annual
Programme 3: Provision of HR Advisory Services.								
Outcome: An effective human resource management and development plan.								
SP 3.1: Provision of HR Advisory Services.	NCPSB	Improved HR management & development.	Number of board members and staff trained.	4No. board members trained	6No.	6No.	4No.	4No.
	Administration, Finance & ICT Committee	Improved inter-sectional collaborations.	No. Of stakeholders meetings held annually.	1No.	2No.	4No.	4No.	4No.

Part F. Summary of Expenditure by Programmes and Sub-Programmes for 2018/2019 – 2020/2021(Kshs. Millions)

Sub-Programme (SP)	Approved Estimates 2016/2017	Actual Expenditure 2016/2017	Baseline Estimates 2017/18	Approved Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
Programme 1: Human Resource Planning and Policy Implementation						
SP 1.1: Administrative Services	35,752,163.00	20,821,270.00	32,779,245.00	25,305,543.00	26,570,820.15	27,899,361.16
SP 1.2: Financial Services	1,248,604.40	961,143.00	1,414,310.65	1,036,601.25	1,088,431.31	1,142,852.88
5SP 1.3: Human Resource Planning	8,740,230.80	6,728,000.00	9,900,174.55	7,256,208.75	7,619,019.19	7,999,970.15
Total Expenditure Programme 1	45,740,998.20	28,510,413.00	44,093,730.20	33,598,353.00	35,278,270.65	37,042,184.19
Programme 2: Promotion of National values and principles of governance						
SP 1.1: Promotion of National values and principles of governance	9,988,835.20	7,689,143.00	11,314,485.20	8,282,810.00	8,707,450.50	9,142,823.00
Total Expenditure Programme 2	9,988,835.20	7,689,143.00	11,314,485.20	8,282,810.00	8,707,450.50	9,142,823.00
Programme 3: Provision of HR Advisory Services						
SP 1.1: Provision of HR Advisory Services	4,994,417.60	3,844,572.00	5,657,242.60	4,146,405.00	4,353,725.25	4,571,411.51
Total Expenditure Programme 3	4,994,417.60	3,844,572.00	5,567,242.60	4,146,405.00	4,353,725.25	4,571,411.51
Total Expenditure of Vote	60,724,251.00	40,044,128.00	61,065,459.00	46,037,568.00	48,339,446.40	50,756,418.72

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
(1) Current Expenditure						
Compensation to Employees	32,147,437.00	20,821,270.00	31,914,125.00	24,397,167.00	25,617,025.35	26,897,876.62
Use of goods and services	23,172,088.00	18,622,858.00	27,286,213.80	20,382,025.00	21,401,126.25	22,471,182.56
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	1,800,000.00	600,000.00	1,000,000.00	350,000.00	367,500.00	385,875.00
(2) Capital Expenditure						
Non-Financial Assets	3,604,726.00	-	865,120.00	908,376.00	953,794.80	1,001,484.50
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure of Vote	60,724,251.00	40,044,128.00	61,065,458.80	46,037,568.00	48,339,446.40	50,756,418.72

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

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Approved Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 1: Human Resource Planning and Policy Implementation						
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
Compensation to Employees	32,147,437.00	20,821,270.00	31,914,125.00	24,397,167.00	25,617,025.35	26,897,876.62
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	3,604,726.00	-	865,120.00	908,376.00	953,794.80	1,001,484.50
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP1.1)	35,752,163.00	20,821,270.00	32,779,245.00	25,305,543.00	26,570,820.15	27,899,361.12
Sub-Programme 1.2: Financial Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	1,248,604.40	961,143.00	1,414,310.65	1,036,601.25	1,088,431.31	1,142,852.88
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Approved Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP 1.2)	1,248,604.40	961,143.00	1,414,310.65	1,036,601.25	1,088,431.31	1,142,852.88
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	8,740,230.80	6,728,000.00	9,900,174.55	7,256,208.75	7,619,019.19	7,999,970.15
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)	8,740,230.80	6,728,000.00	9,900,174.55	7,256,208.75	7,619,019.19	7,999,970.15

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Approved Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 2: Promotion of national values and principles of governance.						
Sub-Programme 2.1: Promotion of national values and principles of governance.						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,988,835.20	7,689,143.00	11,314,485.20	8,282,810.00	8,707,450.50	9,142,823.00
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP2.1)	9,988,835.20	7,689,143.00	11,314,485.20	8,282,810.00	8,707,450.50	9,142,823.00
Programme 3: Provision of HR Advisory Services.						
Sub-Programme 3.1: Provision of HR Advisory Services.						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,994,417.60	3,844,572.00	5,657,242.60	4,146,405.00	4,353,725.25	4,571,411.51
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Approved Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure (SP3.1)	4,994,417.60	3,844,572.00	5,657,242.60	4,146,405.00	4,353,725.25	4,571,411.51
Total Budget	60,724,251.00	40,044,128.00	61,065,459.00	46,037,568.00	48,339,446.40	50,756,418.72

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

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Total
		COMPENSATION TO EMPLOYEES				
1	2110101	Salary and Wages	16,820,054	17,848,812	17,848,812	17,848,812
2	2710111	NSSF	23,820	12,000	12,000	12,000
3		Provident	590,199	698,220	698,220	698,220
4	2710102	Superannuation Fund/Gratuity	3,471,177	2,710,766	2,710,766	2,710,766
5	2110303	Dirty/Acting Allowances	-	-		-
6	2110301	House Allowances	1,271,535	1,380,000	1,380,000	1,380,000
7	2110320	Leave Allowances	235,795	295,369	295,369	295,369
8	2110314	Commuter Allowances /Specified	1,965,187	1,320,000	1,320,000	1,320,000
9	2110322	Risk Allowances	-	12,000	12,000	12,000
10		Others	7,536,358	120,000	120,000	120,000
11	2110315	Extraneous Allowances	-	-		-
12	2211020	Uniform Allowances	-	-		-
13		Addition		-		-
		SUB TOTALS	31,914,125	24,397,167	24,397,167	24,397,167
		USE OF GOODS AND SERVICES	-	-		-
1	2110201	Contractual Employees	-	-	-	-
2	2110202	Casual Labor - Others	-	-	-	-
3	2110302	Honoraria	-	-	-	-
4	2110312	Responsibility Allowances	-	-	-	-
5	2110314	Transport Allowance	-	-	-	-
6	2110316	Security/Enforcement	-	-	-	-
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-
8	2210101	Electricity	15,000	50,000	50,000	50,000
9	2210102	Water and Sewerage Charges	15,000	30,000	30,000	30,000
10	2210103	Gas Expenses	-	-	-	-
11	2210104	Electricity Expenses (Pending Bills)	-	-	-	-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-
13	2210106	Utilities, Supplies- Other	-	-	-	-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	750,000	750,000	750,000
15	2210202	Internet Connections	50,000	120,000	120,000	120,000
16	2210203	Courier and Postal Services	-	-	-	-
17	2210207	Purchase of Bandwidth Capacity	-	-	-	-

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Total
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	50,000	245,000	245,000	245,000
19	2210302	Accommodation - Domestic Travel	250,000	2,064,964	2,064,964	2,064,964
20	2210303	Daily Subsistence Allowance	100,000	380,000	380,000	380,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	50,000	110,000	110,000	110,000
22	2210305	Patients travelling expenses		-		
23	2210399	Domestic Travel and Subs. – Others	-	3,050,000	3,050,000	3,050,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	180,000	180,000	180,000
25	2210403	Daily Subsistence Allowance	-	-	-	-
26	2210499	Foreign Travel and Subs.- Others	-	2,000,000	2,000,000	2,000,000
27	2210502	Publishing and Printing Services	100,000	105,000	105,000	105,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	150,000	150,000	150,000
29	2210504	Advertising, Awareness and Publicity Campaigns	100,000	300,000	300,000	300,000
30	2210505	Trade Shows and Exhibitions	-	-	-	-
31	2210599	Printing, Advertising – Other	-	407,061	407,061	407,061
32	2210602	Payment of Rents and Rates - Residential	-	-	-	-
33	2210603	Rents and Rates - Non-Residential	-	-	-	-
34	2210604	Hire of Transport	-	-	-	-
35	2210606	Hire of Equipment, Plant and Machinery	-	-	-	-
36	2210701	Travel Allowance (Health Executive)	-	-	-	-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-	-	-
38	2210703	Production and Printing of Training Materials	-	-	-	-
39	2210708	Training Allowances		-		
40	2210714	Gender and Disability Mainstreaming	-	-	-	-
41	2210799	Trainings, Mentorship and Exams	-	1,800,000	1,800,000	1,800,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	100,000	520,000	520,000	520,000
43	2210802	Boards, Committees, Conferences and Seminars	-	250,000	250,000	250,000
44	2210805	National Celebrations	-	-	-	-
45	2210809	Board Allowance	-	-	-	-

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Total
46	2210904	Motor Vehicle Insurance	250,000	200,000	200,000	200,000
47	2210910	Medical Insurance	3,000,000	4,200,000	4,200,000	4,200,000
48	2211001	Medical Drugs	-	-	-	-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-
50	2211003	Veterinary Supplies and Materials	-	-	-	-
51	2211004	Fungicides, Insecticides and Sprays	-	-	-	-
52	2211005	Medical and Industrial Gases	-	-	-	-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	50,000	50,000	50,000
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-
56	2211009	Education and Library Supplies	-	-	-	-
57	2211015	Food and Rations	-	-	-	-
58	2211016	Purchase of Uniforms and Clothing – Staff	-	-	-	-
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-
60	2211021	Purchase of Bedding and Linen	-	-	-	-
61	2211023	Supplies for Production	-	-	-	-
62	2211026	Purchase of Vaccines and Sera	-	-	-	-
63	2211028	Purchase of X-Rays Supplies	-	-	-	-
64	2211029	Purchase of Safety Gear	-	-	-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	100,000	100,000	100,000	100,000
66	2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000	50,000
68	2211199	Office and General Supplies –	150,000	295,000	295,000	295,000
69	2211201	Refined Fuels and Lubricants for Transport (P3)	150,000	300,000	300,000	300,000
70	2211203	Refined Fuels and Lubricants – Other	-	-	-	-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-
72	2211301	Bank Service Commission and Charges	-	-	-	-
73	2211305	Contracted Guards and Cleaning Services	-	-	-	-

COUNTY PUBLIC SERVICE BOARD

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Total
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	1,300,000	1,300,000	1,300,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-	-
76	2211310	Contracted Professional Services	-	-	-	-
77	2211320	Committee Meeting Expenses	100,000	475,000	475,000	475,000
78	2211323	Laundry Expenses	-	-	-	-
79	2211329	HIV Programmes	-	-	-	-
80	2211332	Emergency Medical Expenses	-	-	-	-
81	2410104	Suppliers Credits	-	-	-	-
82	2640201	Emergency Fund	-	-	-	-
83	2640402	Donations	-	-	-	-
84	2640403	Burial Grants for Destitute	-	-	-	-
85	2640599	Other Capital Grants and Trans	-	-	-	-
86	2649999	Scholarship and Other Educational Benefits	-	-	-	-
87	2710102	Gratuity - Civil Servants	-	-	-	-
88	2990105	Expenses	10,000,000	-	-	-
89	3110902	Purchase of Household and Institutional Appliances	-	-	-	-
90	3111001	Purchase of Office Furniture and Fittings	-	500,000	500,000	500,000
91	3111002	Purchase of Printers and Accessories	-	-	-	-
92	3111005	Purchase of Photocopiers	-	-	-	-
93	3111009	Purchase of other Office Equipment	-	-	-	-
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	-
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-
96	3111107	Purchase of Laboratory Equipment	-	-	-	-
97	3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-
98	3111112	Purchase of Software	-	-	-	-
99	3111305	Beautification and Tree Planting	-	-	-	-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	-
101	3111403	Research	-	-	-	-
102	3111499	Research & Feasibility Studies	-	400,000	400,000	400,000
103	3110701	Purchase of Motor Vehicles	-	-	-	-

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Total
104	3110704	Purchase of Motorcycles and Bicycles	-	-	-	-
105	4110400	Domestic Loans to Individual and Households		-		
106	4110403	Housing loans to Public Servants		-		
107	4110405	Car Loans to Public Servants		-		
108	4510102	Repayments from loans to Domestic Financial Institutions		-		
		SUB TOTALS	15,030,000	20,482,025	20,482,025	20,482,025
		OTHER CURRENT EXPENDITURES		-		
1	2220101	Maintenance Expenses - Motor Vehicles	250,000	200,000	200,000	200,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	-
4	2220202	Maintenance of Office Equipment	-	-	-	-
5	2220203	Maintenance of Medical and Dental Equipment	-	-	-	-
6	2220204	Maintenance of Buildings -- Residential	-	-	-	-
7	2220205	Maintenance of Public Toilets	-	-	-	-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-
9	2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-
10	2220210	Maintenance of Computers, Software, And Networks	100,000	50,000	50,000	50,000
11	2220299	Routine Maintenance - Other As	-	-	-	-
12	2220299	Maintenance of Public Mortuary	-	-	-	-
13	2220299	Maintenance of Cemetery	-	-	-	-
		SUBTOTALS	350,000	250,000	250,000	250,000
		DEVELOPMENT		-		
		Non-Financial Assets	-	908,376	908,376	908,376
		Capital Transfer	-	-		-
		Other Development	-	-		-
		SUBTOTALS	-	908,376	908,376	908,376
				-		
		GRAND TOTAL	47,294,125	46,037,568	46,037,568	46,037,568

VOTE 004

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary 2018/2019 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the Department of Public Service, Training And Devolution including General Administration, Planning and Support Services, Coordination of County Policy Formulation, Human Resource Management and Performance Management.

Part A: Vision

An efficient and cohesive county public service.

Part B: Mission

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

Part C: Strategic Objectives

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

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Coordination of County Policy Formulation

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

Programme 3: Legal Services

To ensure smooth running of County business within the confines of the law

Programme 4: Human Resource Management

To improve human resource capacity, performance and service delivery

Programme: Performance Management

To enhance service delivery in the public service for efficiency and professional service delivery

Part D. Performance Overview and Background for Programmes

Mandate

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

The table below outlines the detailed functions of the department:

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
1.	Coordinating County Government Functions and service delivery as set out in the Constitution, County Government Act and the Urban areas & Cities Act.	<ul style="list-style-type: none"> • Ministries strategic planning • Staffing of Administrative Units • Induction of sub-county Administrators & Enforcement Officers • Training • Establishment of Village Administration Act units • Stakeholder Engagement
2.	Management of County and inter-county matters and matters related to National and International issues.	<ul style="list-style-type: none"> • Follow-up and implementation of the Governor's directives/commitments • Keeping abreast of emerging Inter County, National and International issues in a bid to prepare the County to take advantage of opportunities and adapt to changes.
3.	Establishment of and providing County Printing services	<ul style="list-style-type: none"> • Establishment of the County Printer's Office in liaison with the Public Service Board. • Acquisition of office space & equipment. • Staffing of the County Printer's Office.
4.	Co-coordinating County Policing Authority, Compliance and Enforcement Agents.	<ul style="list-style-type: none"> • Establishment of the Enforcement Act. • Establishment of the County Policing Authority Act. • Restructuring, training and recruiting of the Enforcement Section as per the Act. • Paramilitary training of enforcement officers
5.	Protection of strategic county government properties, assets and vital installations.	<ul style="list-style-type: none"> • Securing of the Governor's Office. • Securing the Parking Grounds of the County Headquarters. • Securing County assets across all sub counties
6.	Implementation of Special Programs.	<ul style="list-style-type: none"> • Regular drills on disaster preparedness in liaison with dep of roads and public works. • Ensure compliance to health and safety measures e.g. fire extinguishers, adequate exit doors, fire assembly points, etc. • Perform a security audit. • Train staff on disaster preparedness.

S/No.	MAIN FUNCTIONS	DETAILED FUNCTIONS
		<ul style="list-style-type: none"> • Form County disaster management & response Committee. • Mainstreaming HIV / AIDS in the workplace.
	Workplace alcohol drugs and Pornography control.	<ul style="list-style-type: none"> • Establish Committees for control of workplace drugs and pornography in devolved units.
7.	Co-coordinating County Government Legal Services.	<ul style="list-style-type: none"> • Developing and equipping the Legal Department. • Drafting and gazetting County Acts on approval by County assembly including Enforcement, Liquor Licensing, Drug control & Pornography Acts.
8.	Public Sector Reforms and Performance Management.	<ul style="list-style-type: none"> • Developing Performance Contracting and Appraisal System. • Developing Monitoring & Evaluation System for Staff Performance. • Establishing an Efficiency Monitoring Unit. • Bench-marking with other counties & countries on the best practices of Public Management. • Engaging consultancy services on the best practices to be implemented in the County.
9.	Human Resource Management.	<ul style="list-style-type: none"> • Development and implementation of training curriculum for new officers. • Develop a Human Management Development System. • Develop a Schemes of Service • Development and Implementing Human Resource related policies • Developing a County organization Structure and chains of command • Carry out training and capacity building for all staff.
11.	Co-ordinate the activities of the following bodies: - <ul style="list-style-type: none"> • Municipal Boards • Township Committees 	<ul style="list-style-type: none"> • Establish the Municipal Boards and the Township Committees.
12.	Performance of any other function as delegated by the Governors executive order	

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

Programme	Key Out Puts	Key Performance Indicators	Achievement 2016/17	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Administration, planning and support services,							
Outcome: Enhanced access of County Government services to residents.							
SP 1: Office infrastructure and transport provision	Construction of Sub-County offices	No. of Complete offices	3	2	2		
	Construction of Ward Offices	No. of Complete offices	5	10	10		
	Enhancement of Transport	No. of Vehicles bought	6	4	4		
SP 2: Policy formulation	Formulated policies	No. of formulated policies:- HIV AIDS, ADA, Disaster preparedness, Gender, Disability policies	5	3	3		
	Validated policies.	No. of Validated policy documents:- scheme of service, Code of regulations, HR policy, Training policy, Sexual harassment, Equal opportunity, customer care policies	7	3	3		
SP 3: Work place disability mainstreaming	Constructed Sanitary and access facilities for persons with disabilities in County Government offices	No. of Complete Toilet facilities	-	-	5		
		No. of Complete office access ramps.	-	-	5		

Programme	Key Out Puts	Key Performance Indicators	Achievement 2016/17	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 2: Coordination of County service delivery and policy implementation							
Outcome: Legal compliance in service delivery							
SP 1: Provision of legal services	Reduce number of pending cases	No. of pending cases fully settled	120	25	30		
	Formulated laws	No. of new laws fully formulated	12	30	15		
SP 2: Improving legal compliance	Digitized legal records	Percentage of digitization of records	-	50%	80%		
	Reformed enforcement unit	No. of retrained enforcement officers		200	200		
	Re-branded enforcement uniforms	No. of rebranded uniforms bought	-	200	200		
Programme 3: Human Resource Management							
Outcome: Efficiency and effectiveness in the public service							
SP.1 Staff training and development	Training and Development	No. of trained officers	-	1500	1500		
SP 2 Records management	Operational registry	Percentage of Registry structure completion	30%	60%	10%		
	Establishment of sub county registries	No. of Sub county registries established	-	-	3		
	Digitized HR records management	Percentage of digitization of HR records operations	-	50%	80%		
Programme 4: Performance Management							
Outcome: Cost effective, timely and responsive service.							
SP1: Performance Contracting	Operational Performance Contracting	Percentage of operationalization of performance contracting system	70%	80%	100%		

Programme	Key Out Puts	Key Performance Indicators	Achievement 2016/17	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP2: Performance Appraisal	Operational performance Appraisal system	Percentage of operationalization performance appraisal system	70%	80%	100%		

Part F: Summary of Expenditure by Programmes, and Sub Programmes 2018/2019-2020/2021(Kshs Millions)

Sub Programme	Approved Estimates 2016/2017	Actual Expand 2016/17	Approved Estimates 2017/2018	Estimates 2018/2019	Projected	
					2019/20	2020/21
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)	205,472,208		132,707,609	185,447,773	203,992,550	224,391,805
SP 1.2 (Personal Services)	435,896,444		484,945,039	507,761,022	534,651,905.55	561,384,500.83
SP 1.3 (Financial Services)	2,040,000		5,597,781	6,855,758	7,198,545.90	7,558,473.20
SP 1.4 (Co-ordination of Public and Special Community Programme)	1,140,000		3,731,855	4,425,425	4,646,696.25	4,879,031.06
SP 1.5 (Mainstream Workplace HIV/AIDS, Alcohol And Drug Abuse Control)	15,990,000		9,329,639	10,524,251	11,050,765.95	11,603,304.25
Total Expenditure	660,538,652		636,311,923	715,014,229	786,515,652	865,167,217
Programme 2: County Coordination of policy formulation						
SP 2.1 : Rehabilitation /Construction Of Sub County Offices	80,676,000		23,914,162	65,000,000	71,500,000	78,650,000
SP 2.2 : Coordination Of County Compliance And Enforcement Services	6,920,000		7,514,165	7,889,873	8,284,366.65	8,698,584.98
Total Expenditure	87,596,306		31,428,327	72,889,873	80,178,860	88,196,746
Programme 3: Legal Services						
S.P 3.1 : Legal Services To County Government And Public	32,470,000		32,787,015	29,951,365	36,147,683.25	37,955,067.41
Total Expenditure	32,470,000		32,787,015	29,951,365	36,147,683.25	37,955,067.41
Programme 4: Human Resource Management						
SP 4.1 : Staff Capacity Building And Training	13,890,000		26,656,100	50,692,851	53,227,493.55	55,888,868.23
Total Expenditure	13,890,000		26,656,100	50,692,851	53,227,493.55	55,888,868.23
Programme 5: Performance Management						
SP 5.1 : Public Sector Management	2,520,000		6,664,028	7,445,750	7,445,750.00	7,818,037.50

Sub Programme	Approved Estimates 2016/2017	Actual Expend 2016/17	Approved Estimates 2017/2018	Estimates 2018/2019	Projected	
					2019/20	2020/21
SP 5.2 :Performance Management Appraisal System	2,520,000		6,664,028	7,445,750	7,445,750.00	7,818,037.50
Total Expenditure	5,040,000		13,328,055	14,891,500	14,891,500.00	15,636,075.00
TOTAL EXPENDITURE	799,534,958		740,511,421	883,439,818	971,783,800	1,068,962,180

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
					2019/20	2020/21
(1) Current Expenditure						
Compensation to employees	435,896,444		484,945,039	507,761,022	534,651,906	561,384,501
Use of Goods and Services	311,311,476		227,302,220	306,111,296	336,722,426	370,394,668
Other Recurrent Expenditure	5,900,000		4,350,000	4,567,500	4,795,875	5,035,669
(2) Capital Expenditure					-	-
Acquisition of Non- financial Assets			23,914,162	65,000,000	71,500,000	78,650,000
Capital Transfers to Govt. Agencies	46,427,038				-	-
Other Development					-	-
Total	799,534,958		740,511,421	883,439,818	971,783,800	1,068,962,180

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/2018	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 1: Administration, Planning and Support Service						
SP 1.1 (Administration Services)						
(1) Current Expenditure	205,472,208		132,707,609	185,447,773	203,992,550	224,391,805
Compensation to employees						
Use of Goods and Services	199,572,208		126,607,609	180,880,273	198,968,300	218,865,130
Other Recurrent	5,900,000		6,100,000	4,567,500	4,795,875	5,035,668
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	205,472,208		132,707,609	185,447,773	203,992,550	224,391,805
SP 1.2 (Personal Services)						
(1) Current Expenditure	435,896,444		484,945,039	507,761,022	534,651,905	561,384,500
Compensation to employees	435,896,444		484,945,039	507,761,022	534,651,905	561,384,500
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	435,896,444		484,945,039	507,761,022	534,651,905	561,384,500
SP 1.3 (Financial Services)						
(1) Current Expenditure	2,040,000		5,597,781	6,855,758	7,198,545	7,55,473
Compensation to employees						
Use of Goods and Services	2,040,000		5,597,781	6,855,758	7,198,545	7,55,473

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/2018	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	2,040,000		5,597,781	6,855,758	7,198,545	7,55,473
SP 1.4 (Co-ordination of Public and Special Community Programme)						
(1) Current Expenditure	1,140,000		3,731,855	4,425,425	4,646,696	4,879,031
Compensation to employees						
Use of Goods and Services	1,140,000		3,731,855	4,425,425	4,646,696	4,879,031
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	1,140,000		3,731,855	4,425,425	4,646,696	4,879,031
SP 1.5 (Mainstream workplace HIV/AIDS, alcohol and drug abuse control)						
(1) Current Expenditure	15,990,000		9,329,639	10,524,251	11,050,765	11,603,304
Compensation to employees						
Use of Goods and Services	15,990,000		9,329,639	10,524,251	11,050,765	11,603,304
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/2018	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non- financial Assets						
Total	15,990,000		9,329,639	10,524,251	11,050,765	11,603,304
Programme 2: County coordination of policy formulation						
SP 2.1 : Rehabilitation /Construction of Sub County offices						
(1) Current Expenditure						
Compensation to employees						
Use of Goods and Services						
Other Recurrent						
(2) Capital Expenditure	80,676,000		23,914,162	65,000,000	71,500,000	78,650,000
Acquisition of Non- financial Assets			23,914,162	65,000,000	71,500,000	78,650,000
Capital Transfers to Govt. Agencies						
Other Development	80,676,000					
Acquisition of Non- financial Assets						
Total	80,676,000		23,914,162	65,000,000	71,500,000	78,650,000
SP 2.2 : Coordination of county compliance and enforcement services						
(1) Current Expenditure	6,920,000		7,514,165	7,889,873	8,284,366	8,698,584
Compensation to employees						
Use of Goods and Services	6,920,000		7,514,165	7,889,873	8,284,366	8,698,584
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	6,920,000		7,514,165	7,889,873	8,284,366	8,698,584
Programme 3: Legal Services To County Government And Public						
(1) Current Expenditure	32,470,000		32,787,015	29,951,365	30,147,683	33,955,067
Compensation to employees						

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/2018	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Use of Goods and Services	32,470,000		32,787,015	29,951,365	30,147,683	33,955,067
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	32,470,000		32,787,015	29,951,365	30,147,683	33,955,067
Programme 4: Human Resource Management						
SP 4.1 : Staff capacity building and training						
(1) Current Expenditure	13,890,000		26,656,100	50,692,851	53,227,493	55,888,868
Compensation to employees						
Use of Goods and Services	13,890,000		26,656,100	50,692,851	53,227,493	55,888,868
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	13,890,000		26,656,100	50,692,851	53,227,493	55,888,868
Programme 5: Performance Management						
SP 5.1 : Public sector management						
(1) Current Expenditure	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
Compensation to employees						
Use of Goods and Services	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/2017	Baseline Estimates 2017/2018	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
SP 5.2: Performance Management Appraisal System						
(1) Current Expenditure	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
Compensation to employees						
Use of Goods and Services	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
Other Recurrent						
(2) Capital Expenditure						
Acquisition of Non- financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Acquisition of Non- financial Assets						
Total	2,520,000		6,664,028	7,445,750	7,818,037	8,208,939
TOTAL BUDGET	799,534,958		740,511,421	883,439,818	971,783,800	1,068,962,180

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

PUBLIC SERVICE, TRAINING AND DEVOLUTION								
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
		COMPENSATION TO EMPLOYEES						
1	2110101	Salary and Wages	194,851,258	294,648,840	294,648,840			294,648,840
2	2710111	NSSF	2,382,400	1,562,400	1,562,400			1,562,400
3		Provident	70,756,445	59,334,993	59,334,993			59,334,993
4	2710102	Superannuation Fund/Gratuity	-	634,725	634,725			634,725
5	2110303	Dirty/Acting Allowances	-	-				-
6	2110301	House Allowances	139,456,860	104,655,000	104,655,000			104,655,000
7	2110320	Leave Allowances	25,279,065	15,774,264	15,774,264			15,774,264
8	2110314	Commuter Allowances /Specified	25,920,000	27,000,000	27,000,000			27,000,000
9	2110322	Risk Allowances	6,236,235	3,960,000	3,960,000			3,960,000
10		Others	20,062,776	-				-
11	2110315	Extraneous Allowances	-	190,800	190,800			190,800
12	2211020	Uniform Allowances	-	-				-
13		Addition	-	-				-
		SUB TOTALS	484,945,039	507,761,022	507,761,022	-	-	507,761,022
		USE OF GOODS AND SERVICES	-	-				
1	2110201	Contractual Employees	2,670,306	2,803,821	875,970		1,927,851	2,803,821
2	2110202	Casual Labor - Others	4,000,000	4,000,000			4,000,000	4,000,000
3	2110302	Honoraria	750,000	1,787,500	1,787,500			1,787,500
4	2110312	Responsibility Allowances	-	-				-
5	2110314	Transport Allowance	-	-				-
6	2110316	Security/Enforcement	6,300,000	6,615,000	3,300,000		3,315,000	6,615,000
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-				-

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
8	2210101	Electricity	3,300,000	3,465,000	3,465,000			3,465,000
9	2210102	Water and Sewerage Charges	1,200,000	1,260,000	1,260,000			1,260,000
10	2210103	Gas Expenses	-	-				-
11	2210104	Electricity Expenses (Pending Bills)	-	-				-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-				-
13	2210106	Utilities, Supplies- Other	518,249	544,161	544,161			544,161
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,260,000	1,260,000			1,260,000
15	2210202	Internet Connections	400,000	420,000	420,000			420,000
16	2210203	Courier and Postal Services	100,000	105,000	105,000			105,000
17	2210207	Purchase of Bandwidth Capacity	-	-				-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,000,000	2,100,000		1,000,000	1,100,000	2,100,000
19	2210302	Accommodation - Domestic Travel	2,300,000	2,415,000		1,000,000	1,415,000	2,415,000
20	2210303	Daily Subsistence Allowance	-	-				-
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-				-
22	2210305	Patients travelling expenses	-	-				-
23	2210399	Domestic Travel and Subs. – Others	4,100,000	4,105,000	305,000	1,000,000	2,800,000	4,105,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-				-
25	2210403	Daily Subsistence Allowance	2,000,000	2,000,000	100,000	500,000	1,400,000	2,000,000
26	2210499	Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,050,000			1,050,000
27	2210502	Publishing and Printing Services	1,000,000	1,050,000	1,050,000			1,050,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	610,000	640,500	640,500			640,500

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
29	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,100,000	2,100,000			2,100,000
30	2210505	Trade Shows and Exhibitions	275,000	288,750	288,750			288,750
31	2210599	Printing, Advertising – Other	1,500,000	1,575,000	1,575,000			1,575,000
32	2210602	Payment of Rents and Rates - Residential	-	-				-
33	2210603	Rents and Rates - Non-Residential	950,000	997,500	997,500			997,500
34	2210604	Hire of Transport	-	-				-
35	2210606	Hire of Equipment, Plant and Machinery	-	-				-
36	2210701	Travel Allowance (Health Executive)	-	-				-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-				-
38	2210703	Production and Printing of Training Materials	-	-				-
39	2210708	Training Allowances	-	-				-
40	2210714	Gender and Disability Mainstreaming	1,500,000	1,575,000			1,575,000	1,575,000
41	2210799	Trainings, Mentorship and Exams	3,000,000	17,150,000		1,000,000	16,150,000	17,150,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,500,000	1,575,000			1,575,000	1,575,000
43	2210802	Boards, Committees, Conferences and Seminars	4,700,000	3,935,000		1,000,000	2,935,000	3,935,000
44	2210805	National Celebrations	2,000,000	2,100,000			2,100,000	2,100,000
45	2210809	Board Allowance	-	-				-
46	2210904	Motor Vehicle Insurance	5,000,000	8,250,000	8,250,000			8,250,000
47	2210910	Medical Insurance	70,000,000	125,000,000	125,000,000			125,000,000
48	2211001	Medical Drugs	-	-				-

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-				-
50	2211003	Veterinary Supplies and Materials	-	-				-
51	2211004	Fungicides, Insecticides and Sprays	-	-				-
52	2211005	Medical and Industrial Gases	-	-				-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	525,000	525,000			525,000
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-
56	2211009	Education and Library Supplies	-	-				-
57	2211015	Food and Rations	-	-				-
58	2211016	Purchase of Uniforms and Clothing – Staff	5,000,000	5,000,000	1,000,000		4,000,000	5,000,000
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-
60	2211021	Purchase of Bedding and Linen	-	-				-
61	2211023	Supplies for Production	-	-				-
62	2211026	Purchase of Vaccines and Sera	-	-				-
63	2211028	Purchase of X-Rays Supplies	-	-				-
64	2211029	Purchase of Safety Gear	-	-				-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,399,624	2,519,605		1,000,000	1,519,605	2,519,605
66	2211102	Supplies and Accessories for Computers and Printers	290,000	304,500	304,500			304,500
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	660,000	693,000	158,867	513,865	20,268	693,000

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
68	2211199	Office and General Supplies –	-	-				-
69	2211201	Refined Fuels and Lubricants for Transport (P3)	-	-				-
70	2211203	Refined Fuels and Lubricants – Other	4,500,000	4,725,000	1,500,000		3,225,000	4,725,000
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-
72	2211301	Bank Service Commission and Charges	50,000	52,500	52,500			52,500
73	2211305	Contracted Guards and Cleaning Services	-	-				-
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	262,500	262,500			262,500
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	20,000,000	17,000,000		17,000,000		17,000,000
76	2211310	Contracted Professional Services	1,750,000	4,837,500		1,837,500	3,000,000	4,837,500
77	2211320	Committee Meeting Expenses	2,230,000	2,341,500		1,500,000	841,500	2,341,500
78	2211323	Laundry Expenses	-	-				-
79	2211329	HIV Programmes	1,500,000	1,575,000	1,575,000			1,575,000
80	2211332	Emergency Medical Expenses	-	-				-
81	2410104	Suppliers Credits	-	-				-
82	2640201	Emergency Fund	-	-				-
83	2640402	Donations	-	-				-
84	2640403	Burial Grants for Destitute	-	-				-
85	2640599	Other Capital Grants and Trans (KDSP)	56,299,041	60,282,958	60,282,958			60,282,958
86	2649999	Scholarship and Other Educational Benefits	-	-				-

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
87	2710102	Gratuity - Civil Servants	-	-				-
88	2990105	Expenses	-	-				-
89	3110902	Purchase of Household and Institutional Appliances	-	-				-
90	3111001	Purchase of Office Furniture and Fittings	3,000,000	3,150,000	1,150,000	1,000,000	1,000,000	3,150,000
91	3111002	Purchase of Printers and Accessories	-	-	-			-
92	3111005	Purchase of Photocopiers	-	-	-			-
93	3111009	Purchase of other Office Equipment	1,500,000	1,475,000	500,000	400,000	575,000	1,475,000
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-				-
96	3111107	Purchase of Laboratory Equipment	-	-				-
97	3111111	Purchase of ICT networking and Communications Equipment	-	-				-
98	3111112	Purchase of Software	-	-				-
99	3111305	Beautification and Tree Planting	-	-				-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-				-
101	3111403	Research	1,500,000	1,200,000		1,200,000		1,200,000
102	3111499	Research & Feasibility Studies	-	-				-
103	3110701	Purchase of Motor Vehicles	-	-				-
104	3110704	Purchase of Motorcycles and Bicycles	-	-				-
105	4110400	Domestic Loans to Individual and Households	-	-				-
106	4110403	Housing loans to Public Servants	-	-				-

PUBLIC SERVICE, TRAINING AND DEVOLUTION								
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
107	4110405	Car Loans to Public Servants	-	-				-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-				-
		SUB TOTALS	227,302,220	306,111,296	221,685,706	29,951,365	54,474,224	306,111,296
		OTHER CURRENT EXPENDITURES		-				
1	2220101	Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,100,000			2,100,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-	-			-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-			-
4	2220202	Maintenance of Office Equipment	300,000	315,000	315,000			315,000
5	2220203	Maintenance of Medical and Dental Equipment	-	-	-			-
6	2220204	Maintenance of Buildings -- Residential	-	-	-			-
7	2220205	Maintenance of Public Toilets	-	-	-			-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	1,750,000	1,837,500	1,837,500			1,837,500
9	2220209	Minor Alterations to Buildings and Civil Works	-	-	-			-
10	2220210	Maintenance of Computers, Software, And Networks	300,000	315,000	315,000			315,000
11	2220299	Routine Maintenance - Other As	-	-				-
12	2220299	Maintenance of Public Mortuary	-	-				-
13	2220299	Maintenance of Cemetery	-	-				-
		SUBTOTALS	4,350,000	4,567,500	4,567,500	-	-	4,567,500

PUBLIC SERVICE, TRAINING AND DEVOLUTION

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Legal Services	Performance Management & Public Service Delivery	Grand Total
		DEVELOPMENT	-	-				
		Non-Financial Assets	23,914,162	65,000,000	-		65,000,000	65,000,000
		Capital Transfer	-	-				-
		Other Development	-	-				-
		SUBTOTALS	23,914,162	65,000,000	-	-	65,000,000	65,000,000
				-				
		GRAND TOTAL	740,511,421	883,439,818	734,014,229	29,951,365	119,474,224	883,439,818

VOTE 005

HEALTH SERVICE

Total expenditure summary 2018/2019 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and capital expenses of the Department Of Health Services including Administration, operational research and planning, Preventive and Promotive health services and Health curative and rehabilitative services.

Part A. Vision

A Healthy County

Part B. Mission

To provide integrated quality health services for all.

Part C: Strategic Objective

Programme 1: Administration, operational research and planning

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

Programme 2: Preventive and Promotive health services

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

Programme 3: Health curative and rehabilitative services.

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

Part D. Performance Overview and Back ground for Programme

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

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

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

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

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

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

Expenditure trends

During the period 2016//17, Administration and planning programme, we were allocated 3,325,866,995 but the actual expenditure was 3,249,528,109.64. In Health preventive and promotive services we were allocated 1,122,336,460 but the actual expenditure was 547,917,819.67. Further, in Health curative and rehabilitative services programme, we were allocated 564,145,668 while the actual expenditure was 502,794,010.49.

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

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/2017	Actual Achievement 2016/2017	Baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/21
PROGRAMME 1: (ADMINISTRATION AND PLANNING)									
SP1: Health Information system	County Health Records	Improved quality of data for decision making	Number of quarterly review meetings	4	2	4	4	4	4
		Improve Quality and reliable	No. Of DQA (Data Quality Audit) done	2	1	2	2	2	2
SP2: Governance and leadership	Directorate of planning and administration	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	236	236	236	250	255	260
		Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan (CAWP)	1	1	1	1	1	1
	Chief health services	Improved intersectional collaborations	No. Of stakeholders meetings held Bi-annually	2	1	2	2	2	2
SP3: Human resource management	Chief Health Services	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	91	5	42	34	34	33

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/2017	Actual Achievement 2016/2017	Baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/21
	County Health Management teams	Improved health service provision at all levels of service	Number of monthly supportive supervision	12	4	12	12	12	12
SP4: Research Development		Enhanced evidence based interventions	Health forums held to share findings/information	2	2	2	2	2	2
SP5:Health Infrastructure development	Chief Health Services	Increase access to health care service	No. Of new health facilities constructed	27	55	55	10	10	10
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
S-P.1 Primary Health care	Directorate of public Health	Increase population under 1 year protected from immunizable condition	% of fully immunized children	88%	79.9%	90%	92%	95%	95%
SP2 .Environmental Health and sanitation		More functional community units established	No. of community health units establish	22	139	139	20	20	20
		Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	87%	87%	90%	100%	100%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/2017	Actual Achievement 2016/2017	Baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/21
		Increase no. of schools with functional sanitary facilities (ECDE)	Percentage Of schools with functional sanitary facilities	40%	41%	41%	45%	48%	51%
		Increase of number of cemetery	No of acreage for cemetery	20	20	20	10	10	10
		Increase number of population washing their hands during the critical times	No. Of Schools with functional hand washing facilities	6	12	12	12	12	12
		Improved medical and general waste management	No of health facilities using non-burning technology of medical waste.	1	1	1	30	40	100
		Increase number of open defecation free villages	No. of villages certified to be defecation free	65	326	326	550	700	300
SP3: Human Resource		Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	91	5	42	34	34	33

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/2017	Actual Achievement 2016/2017	Baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/21
SP4: Disease Surveillance		Increased case detection and Response	Percentage Of cases detected and investigate	100%	100%	100%	100%	100%	100%
SP5: Health Promotions		Increased populations reached with health messages.	No. Of population reached with health messages	50%	43%	43%	70%	80%	80%
		Population aware of Risk factors to health.	No. Of advocacy/commemoration observed	20	20	20	20	20	20
SP:6 HIV	Casco	Reduction in new caseses of HIV	90-95-95-95						
PROGRAMME 3 (HEALTH CURATIVE SERVICES)									
SP2: Essential Health services	Directorate of medical service	Increase number of HIV positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	90%	85%	85%	90%	95%	96%
		Improve uptake of skilled delivery	No. of deliveries conducted by skilled health workers	70%	65%	65%	70%	75%	80%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2016/2017	Actual Achievement 2016/2017	Baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/21
SP2: Elimination of Communicable and Non-communicable diseases	Directorate of medical services	Increase uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	30%	13%	13%	40%.	50%	60%
		Decrease the number of new out-patients' cases with high blood pressure.	% of new out –patients' cases with high blood pressure.	8%	15%	15%	25%	30%	40%
SP3: Human Resource		Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	91	5	42	34	34	33
SP4: Reproductive health		Improved Antenatal clinic attendance	No. Of pregnant women attending all the four ANC visits	47%	32%	32%	60%.	70%	80%

Part F. Summary of Expenditure by Programmes, and Sub Programmes 2016/2017-2018/2019 (Kshs Millions)

Sub Programme (SP)	Approved Estimates 2016/2017	Actual Expnd 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
Programme1:(ADMINISTRATION AND PLANNING)¹						
SP 1. 1	38,624,000	34,454,106.45	14,000,000	9,850,000	10,835,000	11,918,500
SP 1. 2	58,484,000	51,195,331.11	417,765,551	337,553,650	371,309,015	408,439,917
SP 1.3	2,706,686,871	2,737,036,839.90	3,419,797,571	381,452,326	419,597,559	461,557,314
SP 1.4	2,500,000	1,448,965.55	2,500,000	2,750,000	3,025,000	3,327,500
SP 1.5	445,924,033	425,392,866.63	628,638,198	612,915,883	674,207,471	741,628,218
Total Expenditure	3,252,218,904	3,249,528,109.64	4,502,702,320	1,344,521,859	1,478,974,045	1,626,871,449
Programme2:(PREVENTIVE AND PROMOTIVE HEALTH SERVICES)						
SP 2. 1	1,048,688,370	536,060,694.67	644,707,880	135,249,583	148,774,541	163,651,995
SP 2. 2.	67,708,090	7,857,125	12,625,000	8,110,000	8,921,000	9813100
SP 2.3	2,440,000	2,000,000	7,360,483	219,549,540	241,504,494	265,654,943
SP 2.4	3,500,000	2,000,000	1,890,000	1,400,000	1,540,000	1,694,000
SP 2.5				1,100,000	1,210,000	1,331,000
SP 2.6				6,100,000	6,710,000	7,381,000
Total Expenditure	1,122,336,460	547,917,819.67	666,583,363	371,509,123	408,660,035	449,526,039
Programme 3:(HEALTH CURATIVE SERVICES)						
SP 3.1	456,568,448,.24	462,969,068.36	768,337,296	677,678,561	745,446,417	819,991,059
SP 3.2	69,718,146,64	4,965,869.00	13,200,000	1,760,000	1,936,000	2,129,600
SP 3.3				3,092,961,186	3,402,257,305	3,742,483,035
SP 3.4	34,859,073.32	34,359,073.13	10,504,106	1,750,000	1,925,000	2,117,500
Total Expenditure	564,145,668.20	502,794,010.49	792,041,402	3,774,149,747	4,151,564,722	4,566,721,194
Total Expenditure of Vote-----	4,938,701,032	4,300,239,940	5,961,327,085	5,490,180,729	6,039,198,802	6,643,118,682

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

Code	Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/2020	2020/2021
	(1) Current Expenditure						
2100000	Compensation to Employees	2,802,985,242	2,737,036,840	3,419,797,571	3,548,463,051	3,725,886,204	4,061,215,962
2200000	Use of goods and services	1,645,421,305.20	1,143,953,657	1,343,831,880	1,235,550,877	1,297,28,430	1,414,087,979
2800000	Other Expenses	88,571,042	96,513,921.86	105,179,000	108,389,200	113,808,660	124,051,439
	(2) Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	25,260,000	12,350,000	248,472,337	131,358,383	137,926,302	150,339,669
2800000	Other Expense						
3100000	Non-Financial Assets	376,463,442.80	310,385,520.77	718,888,797	215,157,500	225,915,375	246,247,759
3200000	Financial Assets			125,157,500	256,500,000	269,325,000	293,564,250
	Total Expenditure of Vote	4,938,701,032.80	4,300,239,940	5,961,327,085	5,495,419,011	5,770,189,962	6,289,507,058

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

		Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/2020	2020/2021
Programme 1: (ADMINSTRATION AND PLANNING)							
	Current Expenditure						
2100000	Compensation to Employees	2,767,699,190	2,737,036,839	3,419,797,571	235,952,326	247,749,942	270,047,437
2200000	Use of goods and services	166,118,000	95,741,827.11	472,376,751	487,103,650	535,814,015	589,395,417
2800000	Other Expenses	86,071,042	94,013,921.86	9,489,800	18,450,000	19,372,500	21,116,025
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies	25,260,000	12,350,000	248,472,337	131,358,383	137,926,302	150,339,669
3100000	Non-Financial Assets	268,082,991	310,385,520	365,195,861	256,500,000	269,325,000	293,564,250
	Other development				215,157,500	225,915,375	246,247,759
	Totals	3,325,866,995	3,249,528,109	4,502,702,320	1,344,521,859	1,478,974,045	1,626,871,449
	Sub-Programme 1:(health information system						
2200000	Use of goods and services	34,734,000	30,564,106	13,500,000	9,350,000	9,817,500	10,701,075
2800000	Other Expenses	3,890,000	3,890,000	500,000	500,000	525,000	572,250
	Sub programme 1.2:(Governance and leadership)						
	Current Expenditure						
2200000	Use of goods and services	58,484,000	51,195,331	411,776,751	329,503,650	362,454,015	398,699,417
2800000	Other Expenses			5,989,800	8,050,000	8,452,500	9,213,225
	Sub programme 1.3:(Human Resource Management)						
	Current Expenditure						
2100000	Compensation to Employees	2,706,686,871	2,737,036,839	3,419,797,571	235,952,326	247,749,942	270,047,437
	Use of goods and services				145,500,000	152,775,000	166,524,750

		Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/2020	2020/2021
	Sub programme 1.4:(research and development)						
	Current Expenditure						
2200000	Use of goods and services	2,500,000	1,448,965,55	2,500,000	2,750,000	2,887,500	3,147,375
	Sub programme 1.5 (health infrastructure and development)						
	Current Expenditure Capital Expenditure						
2200000	Use of goods and services	70,400,000	12,533,424	31,970,000			
2800000	Other Expenses	82,181,042	90,123,922	3,000,000	9,900,000	6,195,000	6,752,550
	Capital Expenditure						
260000	Capital Transfers Govt. Agencies	25,260,000	12,350,000	248,472,337	131,358,383	137,926,302	150,339,669
3100000	-Financial Assets	280,718,102	310,385,520	365,195,861	256,500,000	269,325,000	293,564,250
	Other development				215,157,500	225,915,375	246,247,759
Programme 2 (Preventive and Promotive Services)							
2100000	Compensation to Employees				219,549,540	230,527,017	251,274,449
2200000	Use of goods and services	1,046,188,370	545,417,820	421,642,168	131,409,583	144,550,541	159,005,595
2800000	Other Expenses	2,500,000	2,500,000	20,205,680	10,650,000	11,182,500	12,188,925
	Capital Expenditure						
2600000	Capital Transfers Govt. Agencies						
3100000	Non-Financial Assets						
3200000	Financial Assets			224,735,515			
	Total votes	1,048,688,370	547,917,820	666,583,363	371,609,123	390,189,585	425,306,648
Sub-Programme 2:1 :(Primary health Care)							
	(1)Current Expenditure						
2200000	Use of goods and services	802,838,472	536,060,694	401,266,685	128,149,583	134,557,062	146,667,198

		Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/2020	2020/2021
2800000	Other Expenses			18,705,680	7,100,000	7,455,000	8,125,950
	Non –Financial Assets			224,735,515			
	Sub programme 2.2 (Environmental Health and Sanitation)						
	Current Expenditure						
2200000	Use of goods and services	223,033,142.17	7,857,125	11,125,000	4,560,000	4,788,000	5,218,920
2800000	Other Expenses	2,500,000	2,500,000	1,500,000	3,550,000	3,727,500	4,062,975
	Sub Programme 2:3: Human Resource						
2100000	Compensation for employee				219,549,540	230,527,017	251,274,449
2200000	Use of goods and services				100,000	105,000	114,450
	Sub programme 2.4:(Disease Surveillance And Emergency Response)						
	Current Expenditure						
2100000	Compensation to Employees						
2200000	Use of goods and services	8,345,603.54	2,000,000	7,360,483	1,400,000	1,470,000	1602,300
	Sub programme 2.5:(Health Promotive)						
	Current Expenditure						
2200000	Use of goods and services	11,971,152.62	2,000,000	1,890,000	1,100,000	1,,155,000	1,258,950
	Sub Programme 2:6:(HIV Programme)						
					6,100,000	6,405,000	6,981,450
	Programme 3 (Curative Health Services)						
2100000	Compensation to Employees	35,286,052			3,092,961,186	3,247,609,244	3,539,894,076
2200000	Use of goods and services	433,114,935	502,794,010	456,442,961	601,899,361	631,994,329	688,873,819
2800000	Other Expenses			81,483,520	79,289,200	83,253,660	90,746,489
	Capital Expenditure						
2100000	Compensation to Employees						
2200000	Use of goods and services						

		Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/2020	2020/2021
2800000	Other Expenses						
3100000	Non-Financial Assets			254,114,921			
3200000	Financial Assets						
	Total votes	564,145,668	502,794,010	792,041,402	3,774,149,747	3,962,857,235	4,319,514,386
	Current Expenditure						
	Sub programme 3:1(Essential health services)						
	Compensation to employees	35,286,052					
2200000	Use of goods and services	328,537,715.24	462,969,068	432,738,855	598,389,361	628,308,829	684,856,624
2800000	Other Expenses			81,483,520	79,289,200	83,253,660	90,746,489
	Capital Expenditure						
3100000	Non-Financial Assets	95,744,681		254,114,921			
	Sub programme 3.2:(Elimination of Communicable and Non-Communicable Diseases						
	Current Expenditure						
2200000	Use of goods and services	69,718,146.64	67,708,090	13,200,000	1,760,000	1,848,000	2,014,320
2800000	Other Expenses						
	Sub Programme 3:3(Human Resource)						
	Compensation to employees				3,092,961,186	3,247,609,244	3,539,894,076
	Sub programme 3.4:(Reproductive Health)						
	Current Expenditure						
2100000	Compensation to Employees						
	Use of goods and services	34,859,073.32	34,359,073	10,504,106	1,200,000	1,260,000	1,373,400
	GRAND TOTALS	4,938,701,032,80	4,300,239,940	5,961,327,085	5,495,419,011	5,770,189,962	6,289,507,058

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

HEALTH SERVICES									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
		COMPENSATION TO EMPLOYEES	-						-
1	2110101	Salary and Wages	1,720,206,868	1,278,654,360	1,278,654,360				1,278,654,360
2	2710111	NSSF	320,455	844,800	844,800				844,800
3		Provident	17,247,262	31,692,477	31,692,477				31,692,477
4	2710102	Superannuation Fund/Gratuity	651,926	634,725	634,725				634,725
5	2110303	Dirty/Acting Allowances	-	-					-
6	2110301	House Allowances	449,707,350	358,727,018	358,727,018				358,727,018
7	2110320	Leave Allowances	19,010,346	17,686,568	17,686,568				17,686,568
8	2110314	Commuter Allowances /Specified	164,553,825	157,880,129	157,880,129				157,880,129
9	2110322	Risk Allowances	226,314,000	120,761,555	120,761,555				120,761,555
10		Others	212,200,875	1,002,594,000	1,002,594,000				1,002,594,000
11	2110315	Extraneous Allowances	597,985,716	562,157,419	562,157,419				562,157,419
12	2211020	Uniform Allowances	11,598,947	16,830,000	16,830,000				16,830,000
13		Addition	-	-					-
		SUB TOTALS	3,419,797,571	3,548,463,051	3,548,463,051	-	-	-	3,548,463,051
		USE OF GOODS AND SERVICES	-	-					-
1	2110201	Contractual Employees	74,247,000	150,000,000	102,928,965	20,000,000	27,071,035		150,000,000
2	2110202	Casual Labor - Others	71,842,731	71,814,877	10,000,000	37,814,877	22,000,000	2,000,000	71,814,877
3	2110302	Honoraria	-	1,000,000	1,000,000				1,000,000
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Transport Allowance	-	200,000	200,000				200,000
6	2110316	Security/Enforcement	628,800	628,800		628,800			628,800
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-					-
8	2210101	Electricity	34,444,258	34,445,474	5,000,000	27,551,216	1,894,258	-	34,445,474
9	2210102	Water and Sewerage Charges	24,100,000	24,510,000	4,200,000	11,786,000	7,524,000	1,000,000	24,510,000
10	2210103	Gas Expenses	-	-					-
11	2210104	Electricity Expenses (Pending Bills)	-	-					-

HEALTH SERVICES

	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
12	2210105	Water and Sewerage Expenses (Pending Bills)	2,000,000	2,000,000	2,000,000				2,000,000
13	2210106	Utilities, Supplies- Other	-	-					-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,600,000	5,610,000	3,000,000	1,500,000	1,110,000		5,610,000
15	2210202	Internet Connections	570,000	547,000	480,000	20,000	47,000		547,000
16	2210203	Courier and Postal Services	165,000	196,500	120,000	65,000	11,500		196,500
17	2210207	Purchase of Bandwidth Capacity	9,000,000	2,500,000		2,500,000			2,500,000
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	2,600,000	5,400,000	1,800,000	2,600,000	1,000,000		5,400,000
19	2210302	Accommodation - Domestic Travel	2,000,000	2,650,000	1,100,000	1,000,000	550,000		2,650,000
20	2210303	Daily Subsistence Allowance	1,250,000	1,625,000	600,000	700,000	325,000		1,625,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
22	2210305	Patients travelling expenses	500,000	550,000	50,000	500,000	-		550,000
23	2210399	Domestic Travel and Subs. – Others	6,000,000	7,000,000	7,000,000	-	-		7,000,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	3,000,000	5,600,000	5,600,000	-	-		5,600,000
25	2210403	Daily Subsistence Allowance	500,000	550,000	550,000				550,000
26	2210499	Foreign Travel and Subs.- Others	3,600,000	3,960,000	3,960,000				3,960,000
27	2210502	Publishing and Printing Services	18,000,000	16,000,000	8,000,000	6,300,000	1,700,000		16,000,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	317,000	344,000	240,000	104,000			344,000
29	2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,400,000	1,400,000	1,000,000			2,400,000
30	2210505	Trade Shows and Exhibitions	400,000	440,000	440,000				440,000
31	2210599	Printing, Advertising – Other	-	-					-
32	2210602	Payment of Rents and Rates - Residential	-	-					-
33	2210603	Rents and Rates - Non-Residential	-	-					-
34	2210604	Hire of Transport	-	-					-
35	2210606	Hire of Equipment, Plant and Machinery	-	-					-

HEALTH SERVICES									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
36	2210701	Travel Allowance (Health Executive)	-	-					-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
38	2210703	Production and Printing of Training Materials	500,000	550,000	550,000				550,000
39	2210708	Training Allowances	-	-					-
40	2210714	Gender and Disability Mainstreaming	-	-					-
41	2210799	Trainings, Mentorship and Exams	-	8,000,000	6,000,000	2,000,000			8,000,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	4,200,000	5,400,000	3,700,000	1,200,000	500,000		5,400,000
43	2210802	Boards, Committees, Conferences and Seminars	6,900,000	9,000,000	5,000,000	3,000,000	1,000,000		9,000,000
44	2210805	National Celebrations	-	-					-
45	2210809	Board Allowance	-	-					-
46	2210904	Motor Vehicle Insurance	4,000,000	3,500,000	3,500,000				3,500,000
47	2210910	Medical Insurance	-	-					-
48	2211001	Medical Drugs	378,455,369	372,259,415	221,754,978	147,004,437	3,500,000		372,259,415
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	197,303,123	191,359,600	63,840,000	125,019,600	2,500,000		191,359,600
50	2211003	Veterinary Supplies and Materials	-	-					-
51	2211004	Fungicides, Insecticides and Sprays	300,000	300,000		300,000	-		300,000
52	2211005	Medical and Industrial Gases	15,000,000	15,650,000	-	11,000,000	4,650,000		15,650,000
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,650,000	1,607,500	1,300,000	50,000	257,500		1,607,500
54	2211007	Agricultural Materials, Supplies and Small Equipment	500,000	500,000		500,000			500,000
55	2211008	Laboratory Materials, Supplies and Small Equipment	18,800,000	18,800,000		18,000,000	800,000		18,800,000
56	2211009	Education and Library Supplies	-	-					-
57	2211015	Food and Rations	75,000,000	80,500,000	3,500,000	74,000,000	3,000,000		80,500,000
58	2211016	Purchase of Uniforms and Clothing – Staff	500,000	550,000	550,000				550,000

HEALTH SERVICES

	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
59	2211019	Purchase of Uniforms and Clothing – Patients	3,000,000	3,000,000		3,000,000			3,000,000
60	2211021	Purchase of Bedding and Linen	28,872,832	27,000,000	1,500,000	25,500,000	-		27,000,000
61	2211023	Supplies for Production	100,000	100,000		100,000			100,000
62	2211026	Purchase of Vaccines and Sera	2,000,000	2,200,000	2,200,000				2,200,000
63	2211028	Purchase of X-Rays Supplies	23,000,000	13,500,000		13,500,000			13,500,000
64	2211029	Purchase of Safety Gear	500,000	500,000		500,000			500,000
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	10,000,000	10,000,000	4,000,000	6,000,000			10,000,000
66	2211102	Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	900,000	550,000	200,000		1,650,000
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	26,399,016	20,938,918	1,000,000	17,238,918	2,700,000		20,938,918
68	2211199	Office and General Supplies –	1,436,276	1,679,904	1,243,628	-	436,276		1,679,904
69	2211201	Refined Fuels and Lubricants for Transport (P3)	18,000,000	18,800,000	8,300,000	10,500,000	-		18,800,000
70	2211203	Refined Fuels and Lubricants – Other	450,000	545,000	95,000		450,000		545,000
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	7,150,000	7,395,000	2,245,000	5,000,000	150,000		7,395,000
72	2211301	Bank Service Commission and Charges	250,000	289,837	139,837	100,000	50,000		289,837
73	2211305	Contracted Guards and Cleaning Services	39,286,052	39,286,052		39,286,052			39,286,052
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	110,000				110,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
76	2211310	Contracted Professional Services	11,708,000	11,708,000		11,708,000			11,708,000
77	2211320	Committee Meeting Expenses	-	-					-
78	2211323	Laundry Expenses	-	-					-
79	2211329	HIV Programmes	5,000,000	5,300,000	5,300,000	-	-		5,300,000
80	2211332	Emergency Medical Expenses	2,000,000	1,000,000	1,000,000				1,000,000

HEALTH SERVICES

	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
81	2410104	Suppliers Credits	-	-					-
82	2640201	Emergency Fund	-	-					-
83	2640402	Donations	-	-					-
84	2640403	Burial Grants for Destitute	500,000	550,000				550,000	550,000
85	2640599	Other Capital Grants and Trans	-	-					-
86	2649999	Scholarship and Other Educational Benefits	-	-					-
87	2710102	Gratuity - Civil Servants	-	-					-
88	2990105	Expenses	176,106,423	-					-
89	3110902	Purchase of Household and Institutional Appliances	3,000,000	2,600,000	600,000	2,000,000			2,600,000
90	3111001	Purchase of Office Furniture and Fittings	1,200,000	2,600,000	1,000,000	1,600,000			2,600,000
91	3111002	Purchase of Printers and Accessories	500,000	400,000	400,000	-			400,000
92	3111005	Purchase of Photocopiers	300,000	-					-
93	3111009	Purchase of other Office Equipment	500,000	1,000,000	700,000	300,000			1,000,000
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	200,000	200,000				200,000
95	3111106	Purchase of firefighting Vehicles and Equipment	200,000	200,000		200,000			200,000
96	3111107	Purchase of Laboratory Equipment	-	-					-
97	3111111	Purchase of ICT networking and Communications Equipment	3,000,000	3,300,000	1,300,000	2,000,000			3,300,000
98	3111112	Purchase of Software	-	-					-
99	3111305	Beautification and Tree Planting	-	-					-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
101	3111403	Research	2,500,000	2,750,000	2,750,000				2,750,000
102	3111499	Research & Feasibility Studies	-	-					-
103	3110701	Purchase of Motor Vehicles	5,000,000	7,000,000	-	7,000,000			7,000,000
104	3110704	Purchase of Motorcycles and Bicycles	4,400,000	2,000,000	2,000,000				2,000,000

HEALTH SERVICES									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
105	4110400	Domestic Loans to Individual and Households	-	-					-
106	4110403	Housing loans to Public Servants	-	-					-
107	4110405	Car Loans to Public Servants	-	-					-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		SUB TOTALS	1,343,831,880	1,235,550,877	506,347,408	642,226,900	83,426,569	3,550,000	1,235,550,877
		OTHER CURRENT EXPENDITURES	-	-					-
1	2220101	Maintenance Expenses - Motor Vehicles	11,500,000	12,989,200	4,400,000	6,339,200	2,250,000		12,989,200
2	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	8,500,000	8,500,000		8,500,000			8,500,000
4	2220202	Maintenance of Office Equipment	329,000	500,000	500,000	-			500,000
5	2220203	Maintenance of Medical and Dental Equipment	9,000,000	7,000,000		7,000,000	-		7,000,000
6	2220204	Maintenance of Buildings -- Residential	-	-					-
7	2220205	Maintenance of Public Toilets	500,000	1,050,000	1,050,000				1,050,000
8	2220205	Maintenance of Buildings and Stations - Non-Residential	70,850,000	60,850,000	4,000,000	54,000,000	2,850,000		60,850,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
10	2220210	Maintenance of Computers, Software, And Networks	3,000,000	2,800,000	800,000	2,000,000			2,800,000
11	2220299	Routine Maintenance - Other As	-	1,500,000	1,500,000				1,500,000
12	2220299	Maintenance of Public Mortuary	500,000	1,700,000				1,700,000	1,700,000
13	2220299	Maintenance of Cemetery	1,000,000	1,500,000				1,500,000	1,500,000
		SUBTOTALS	105,179,000	98,389,200	12,250,000	77,839,200	5,100,000	3,200,000	98,389,200
		DEVELOPMENT	-	-					-
		Non-Financial Assets	718,888,797	10,000,000				10,000,000	10,000,000
		Capital Transfer	248,472,337	547,777,601		421,657,500	126,120,101		547,777,601

HEALTH SERVICES									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
		Other Development	125,157,500	50,000,000	50,000,000				50,000,000
		SUBTOTALS	1,092,518,634	607,777,601	50,000,000	421,657,500	126,120,101	10,000,000	607,777,601
			-	-					-
		GRAND TOTAL	5,961,327,085	5,490,180,729	4,117,060,459	1,141,723,600	214,646,670	16,750,000	5,490,180,729

VOTE 006

TRADE, INDUSTRY, MARKETING AND TOURISM

Total expenditure summary 2018/19 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the Ministry of Trade, Industry, Marketing 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 globally competitive economy with sustainable and equitable socio-economic development.

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 sub sectors and Public through policies for the Mobilization, Allocation and Management of resources.

Programme 2: Co-operative Development and Management

Objective: To promote co-operative Development and Management through marketing and processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives.

Programme 3: Commerce and Enterprise

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

Programme 4: Market Rehabilitation and Development

Objective: To create an enable infrastructure for trade.

Programme 5: Promotion of Tourism and Marketing

Objective: To attract local citizen participation in Tourism Activities.

PART D: PERFORMANCE OVERVIEW AND BACK GROUND 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.

Achievements in FY 2016/2017

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

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

Challenges/Constraints

a) Infrastructure

Efficient and proper infrastructure promotes the sectors achievement of its targets. Despite there being major improvement in the County's infrastructure, there still exists major infrastructural challenges that result in low productivity, high production and distribution costs and subsequent uncompetitive products and services. A remedy to this would be for instance improvement of road networks to ease congestion in the county urban areas, expansion and improvement of road networks in remote areas.

b) Inadequate funding for programmes

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

c) Weak implementation of Policies and Regulations

The sector has developed numerous policies and legal framework to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced. e.g. SME fund bill, Cooperative fund bill and Hawkers bill.

d) Influx of sub-standard, counterfeits and contra-band good

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

e) Influx of street vendors

There is uncontrolled increase of street vendors in urban centres such as in Naivasha, Njoro and Molo which has resulted to traffic and human congestion, insecurity and loss business to those rented business premises. Their presence has discouraged prospective investors. The sector has made efforts to relocate them to identified sites. However the sector is facing resistance from third parties. To address this issue, all stakeholders should be involved and all traders should be encouraged to trade in the designated areas

f) Political interference

When the government wants to implement revenue collection in the sub counties, MCAs rally the public not to comply with the regulations. Interference by MCAs in implementing departmental projects.

g) Funding of the Budget

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

h) Revenue targets

The target allocation on revenue is not realistic and practical, e.g. Liquor licences, trade licences market fee collection and bed occupancy fee are all collected by finance department .All the activities should be transferred to the department. The finance department should second staff to Trade Department to enable the Department to achieve the revenue target. Weights and measures and cooperatives are service delivery sub sectors.

i) Inadequate staffing

This affects the operations of implementing departmental programmes within the county.

Emerging Issues

- **Insecurity**

Globally, the issue of insecurity continues to pose a challenge. Though a crosscutting issue, insecurity affects trade and development. It also hampers tourism efforts especially international tourism especially with the rapid rise of terrorism.

- **Travel advisories**

Travel advisories issued by key tourist source markets hinder the international tourists and potential investors from visiting the country and county. This sector has recently been affected by tourist travel advisories by the western countries due to perceived insecurity.

- **Climate change**

The issue of climate change needs urgent action to be taken in order to address expected address the expected environmental, social and economic effects of climate change. If unchecked, adverse impacts may hamper the achievement of development initiatives.

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

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
PROGRAMME 1: Administration, Planning and Support Services							
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.							
SP 1.1: Administration, planning and support services	• Programmes implemented in the Strategic Plan	• % of Programmes implemented	50%	80%	100%	100%	100%
	• Develop a monitoring and Evaluation Framework	• No. of quarterly reports	4	4	4	4	4
	• Develop legal framework for all the sectors.	• Acts, Rules & Regulations developed	3	3	-	-	-
	• Construction of departments headquarters	• certificates of work done	-	-	1	-	-
PROGRAMME 2: Co-operative Development and Management							
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives							
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	2	3	3	2	2
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, pasteurizers and ATMs Purchased	1		2	2	-

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	-	-	5	5	-
	Cooperative marketing strategy developed	No. of sensitization meeting held	-	1	1		-
	market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	2	4	4	4	4
	Increased share capital and investments through member sensitization	No. sensitization meetings done %increase in share capital and investments	10 5%	20 7%	15 8%	15 10%	20 12%
S.P 2.2 Sacco members Empowerment	new savings and credit products developed	No. New products developed	20	10	5	5	15
	Capacity building forums on enterprise development	No. of training on enterprises development	35	30	25	25	60
	improved business planning and management	No. of business and strategic plans developed	5	20	20	20	20
	Cooperative development/Revolving fund established	Cooperative Development Fund established	-	1	-	-	-
		No. of cooperatives funded	-	30	50	70	100

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done	40	50	50	50	75
	Improved Skills for Cooperative Board of Directors	No. Trainings done	20	15	15	20	50
	Improved Skills for cooperative staff members	No. Trainings done	-	6	6	6	3
	Field Visits/Exchange	No. of exchange tours held	1	5	7	8	5
	Ushirika day celebrations	No. of Ushirika day celebrations held	5	5	5	5	5
	Trade Fairs/Shows	No of trade fairs/shows participated in.	1	2	2	2	3
	Integration of Cooperative Audit Systems	Cooperative Audit system integrated	-	-	1	1	-
	Inspection of Cooperative Societies	No. of inspections done	20	50	50	50	75
	Continuous Audits	No of continuous Audits done	-	15	17	20	23
	Cooperative Certification Audits	No. of certification Audits done	120	130	135	140	145

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
SP 2.4: Extension Services	Improved management through advisory services	No. management meetings and general meetings attended	520	650	750	850	1,050
	Increased compliance-Spot checks done	No. of spot checks done	60	200	250	300	350
	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done	2	10	15	15	20
	linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	-	4	4	4	4
		No of linkages created	-	4	4	4	4
	Cooperative information management system developed	CMIS in place	-	5	7	8	10
PROGRAMME 3: Commerce and Enterprise							
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.							
SP 3.1: Business Development Services for SMEs	SMEs counselled/sensitized	No. traders counselled/sensitized and advised	380	400	450	450	500

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
	SMEs trained	No. of SMEs trained	80	250	350	380	400
	SME funded	No. of SMEs funded	-	400	500	600	700
	Trade Licensing	No. of licenses issued	17,900	18,000	18,200	18,400	18,600
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	2	15	20	25	30
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	2	20	25	30	35
	Training of Producer Business Groups	No. of Producer Business Groups trained	2	25	25	25	30
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	3,200	7,000	15,000	15,200	15,500
		No. of Business Premises inspected	150	300	350	350	350
		No of certificates issued	1,000	2,000	2,500	3,000	3,500
	Working standards and equipment	No. of working standards and equipment	-	40	20	20	20

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
PROGRAMME 4: Market Rehabilitation and Development							
OUTCOME(S): To Create an Enabling Infrastructure for Trade							
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	23	6	4	2	10
SP 4.2 Market user delivery services	Purchase of trucks	No. of trucks purchased	-	1	2	-	-
	Purchase of garbage skips	No. of garbage skips purchased	-	2	5	3	10
	Exhauster (tractor pulled)	No. of exhausters purchased	-	1	-	-	-
PROGRAMME 5: Promotion of Tourism and Marketing							
OUTCOME(S): To attract local citizen participation in Tourism activities.							
SP. 5.1 Promotion of Local Tourism	Establishment of Tourism Website	Operational website established	1	-	-	-	
	Miss Tourism Nakuru County	No. of Miss Tourism auditions held	14	-	14	14	14
	Baseline survey	baseline survey report	-	1	1	1	
	Mapping of tourists sites	No. of tourists sites Mapped	-	-	5	5	5
	Production of promotional materials	No. Of promotional materials	-	11	11	11	11

Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2016/17	Baseline2017/18	Estimates 2018/19	Target 2019/20	Target 2020/21
	Promote green economy awareness	No of sensitization programs	-	1	1	1	
	Organize festivals/events	No, of events	-	-	1	1	1
SP. 5.2 Establishment and management of County Tourism Information Centre	Establishment of Tourism Information Centre	Tourism Information Centre established	-	1	1	1	
SP.5.3 Promotion of green economy	Climate change, drought and environmental degradation sensitization	Number of sensitizations meetings held	-	-	11	11	11
SP .5.4 Tourist data user delivery services	Purchase of motor vehicle	No. of motor vehicles purchased	-	-	1	-	-

Part F. Summary of expenditure by Programmes and Sub Programmes 2018/19-2020/21(Kshs Millions)

Sub Programme(SP)	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	47,628,946	8,590,926	11,933,649	25,850,000	28,435,000	31,278,500
SP 1.2: Personnel Services	48,401,008	46,600,920	70,530,811	78,001,365	85,801,502	94,381,652
TOTAL	96,029,954	55,191,846	82,464,460	103,851,365	114,236,502	125,660,152
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives	7,383,244		14,813,846	25,000,000	27,500,000	30,250,000
SP 2.2: Sacco Member Empowerment	21,670,958	3,500,000	11,000,000	5,000,000	5,500,000	6,050,000
SP 2.3: Enforcement of Compliance in Cooperatives	1,180,056			1,500,000	1,650,000	1,815,000
SP 2.4: Extension Services	4,512,408	950,000		2,470,000	2,717,000	2,988,700
TOTAL	34,746,666	4,450,000	25,813,846	33,970,000	37,367,000	41,103,700
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP.3:1 Business Development Services for SME's	1,645,311		23,617,093	10,000,000	11,000,000	12,100,000
SP 3.2: Facilitating Producer Business Groups(PBGs)	1,376,380			1,300,000	1,430,000	1,573,000
SP 3.3: SME Funding	15,583,136		7,000,000		-	-
SP 3.4: Trade Licensing	3,684,896			3,120,000	3,432,000	3,775,200
SP 3.5: Consumer Protection	6,709,061	8,500,000	3,000,000	5,350,000	5,885,000	6,473,500
TOTAL	28,998,784	8,500,000	33,617,093	19,770,000	21,747,000	23,921,700
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets	166,268,034	36,200,500	138,432,933	155,000,000	170,500,000	187,550,000
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	-	60,896,304			-	-
SP 4.3: Market Users Delivery Services	50,555,582	3,000,000	24,000,000	29,750,000	32,725,000	35,997,500
TOTAL	216,823,616	100,096,804	162,432,933	184,750,000	203,225,000	223,547,500

Sub Programme(SP)	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	12,207,978	3,000,000	1,130,000	1,186,500	1,305,150	1,435,665
SP 5.2: Establishment and Management of County Tourism Information Centre	4,200,000	4,200,000	3,990,951	2,743,500	3,017,850	3,319,635
TOTAL	16,407,978	7,200,000	5,120,951	3,930,000	4,323,000	4,755,300
TOTAL EXPENDITURE VOTE	393,006,998	175,438,650	309,449,283	346,271,365	380,898,502	418,988,352

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
(1) Current Expenditure					-	-
Compensation to Employees	48,401,008	46,600,920	70,530,811	78,001,365	85,801,502	94,381,652
Use of Goods and Services	78,675,040	26,590,926	49,889,474	70,470,000	77,517,000	85,268,700
Other Expenses	3,712,916	950,000	1,200,000	2,800,000	3,080,000	3,388,000
(2) Capital Expenditure					-	-
Current transfers to Govt Agencies					-	-
Other Expenses					-	-
Non-Financial Assets	262,218,034	101,296,804	187,828,998	195,000,000	214,500,000	235,950,000
Financial Assets					-	-
Total Expenditure of Vote	393,006,998	175,438,650	309,449,283	346,271,365	380,898,502	418,988,352

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

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
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	21,478,946	8,590,926	11,333,649	23,650,000	26,015,000	28,616,500
Other Expenses	600,000	-	600,000	2,200,000	2,420,000	2,662,000
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets	25,550,000	-	-			
Financial Assets						
SUB TOTAL	344,605,990	128,837,730	238,918,472	25,850,000	28,435,000	31,278,500
SP 1.2: Personnel Services						
Current Expenditure						
Compensation to Employees	48,401,008	46,600,920	70,530,811	78,001,365	85,801,502	94,381,652
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	48,401,008	46,600,920	70,530,811	78,001,365	85,801,502	94,381,652
PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Enhance Marketing Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets	7,383,244		14,813,846	25,000,000	27,500,000	30,250,000
Financial Assets						
SUB TOTAL	7,383,244		14,813,846	25,000,000	27,500,000	30,250,000
SP 2.2: Sacco Member Empowerment						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets	21,670,958	3,500,000	11,000,000	5,000,000	5,500,000	6,050,000
Financial Assets						
SUB TOTAL	21,670,958	3,500,000	11,000,000	5,000,000	5,500,000	6,050,000
SP 2.3: Enforcement of Compliance in Cooperatives						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,180,056			1,100,000	1,210,000	1,331,000
Other Expenses				400,000	440,000	484,000
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	1,180,056			1,500,000	1,650,000	1,815,000

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
SP 2.4: Extension Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,512,408	950,000		2,470,000	2,717,000	2,988,700
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	4,512,408	950,000		2,470,000	2,717,000	2,988,700
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP.3:1 Business Development Services for SME's						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets	1,645,311		23,617,093	10,000,000	11,000,000	12,100,000
Financial Assets						
SUB TOTAL	1,645,311		23,617,093	10,000,000	11,000,000	12,100,000
SP 3.2: Facilitating Producer Business Groups(PBGs)						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,376,380			1,300,000	1,430,000	1,573,000
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
Non-Financial Assets						
Financial Assets						
SUB TOTAL	1,376,380			1,300,000	1,430,000	1,573,000
SP 3.3: SME Funding						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	15,583,136		7,000,000		-	-
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	15,583,136		7,000,000		-	-
SP 3.4: Trade Licensing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	3,684,896			3,120,000	3,432,000	3,775,200
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	3,684,896			3,120,000	3,432,000	3,775,200
SP 3.5: Consumer Protection						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	6,709,061	8,500,000	3,000,000	5,350,000	5,885,000	6,473,500
Other Expenses						

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	6,709,061	8,500,000	3,000,000	5,350,000	5,885,000	6,473,500
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Rehabilitation and Renovation of Existing Markets						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets	166,268,034	36,200,500	138,432,933	155,000,000	170,500,000	187,550,000
Financial Assets						
SUB TOTAL	166,268,034	36,200,500	138,432,933	155,000,000	170,500,000	187,550,000
SP 4.2: Development of Retail and Wholesale Markets in Nakuru						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services						
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets		60,896,304				
Financial Assets						
SUB TOTAL		60,896,304				

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
SP 4.3: Market Users Delivery Services						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	50,555,582	3,000,000	24,000,000	29,550,000	32,505,000	35,755,500
Other Expenses				200,000	220,000	242,000
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	50,555,582	3,000,000	24,000,000	29,750,000	32,725,000	35,997,500
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING						
SP 5.1: Promotion of Local Tourism						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	12,207,978	3,000,000	1,130,000	1,186,500	1,305,150	1,435,665
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						
Non-Financial Assets						
Financial Assets						
SUB TOTAL	12,207,978	3,000,000	1,130,000	1,186,500	1,305,150	1,435,665
SP 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services				2,743,500	3,017,850	3,319,635
Other Expenses						
Capital Expenditure						
Current transfers to Govt Agencies						

	APPROVED ESTIMATES 2016/17	ACTUAL EXPENDITURE 2016/17	BASELINE ESTIMATES 2017/18	ESTIMATES 2018/19	Projected Estimates	
					2019/20	2020/21
Non-Financial Assets	4,200,000	4,200,000	3,990,951			
Financial Assets						
SUB TOTAL	4,200,000	4,200,000	3,990,951	2,743,500	3,017,850	3,319,635
TOTAL	393,006,998	175,438,650	309,449,283	346,271,365	380,898,502	418,988,352

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

TRADE, INDUSTRY, MARKETING AND TOURISM										
Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
	COMPENSATION TO EMPLOYEES									
2110101	Salary and Wages	46,506,506	53,310,179	53,310,179						53,310,179
2710111	NSSF	40,355	40,355	40,355						40,355
	Provident	359,700	550,000	550,000						550,000
2710102	Superannuation Fund/Gratuity	-	-	-						-
2110303	Dirty/Acting Allowances	-	-	-						-
2110301	House Allowances	16,454,933	16,531,514	16,531,514						16,531,514
2110320	Leave Allowances	675,832	675,832	675,832						675,832
2110314	Commuter Allowances /Specified	6,493,485	6,893,485	6,893,485						6,893,485
2110322	Risk Allowances	-	-	-						-
	Others	-	-	-						-
2110315	Extraneous Allowances	-	-	-						-
2211020	Uniform Allowances	-	-	-						-
	Addition	-	-	-						-
	SUB TOTALS	70,530,811	78,001,365	78,001,365	-	-	-	-	-	78,001,365
	USE OF GOODS AND SERVICES									
2110201	Contractual Employees	8,000,000	8,000,000	-	8,000,000	-	-	-	-	8,000,000
2110202	Casual Labor - Others	-	1,000,000	-	1,000,000	-	-	-	-	1,000,000
2110302	Honoraria	50,000	100,000	100,000	-	-	-	-	-	100,000
2110312	Responsibility Allowances	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-
2110316	Security/Enforcement	610,000	810,000	810,000						810,000
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-	-	-	-	-	-
2210101	Electricity	1,810,000	1,810,000	500,000	1,000,000	200,000	100,000		10,000	1,810,000

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
2210102	Water and Sewerage Charges	15,255,825	16,000,000	500,000	15,000,000		200,000	100,000	200,000	16,000,000
2210103	Gas Expenses	-	-	-	-	-	-	-	-	-
2210104	Electricity Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-	-	-	-	-	-
2210106	Utilities, Supplies- Other	-	-	-	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	300,000	50,000	20,000	50,000	30,000	50,000	500,000
2210202	Internet Connections	200,000	200,000	200,000	-	-	-	-	-	200,000
2210203	Courier and Postal Services	50,000	50,000	40,000	-	-	-	-	10,000	50,000
2210207	Purchase of Bandwidth Capacity	-	-	-	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2210302	Accommodation - Domestic Travel	780,000	1,200,000	1,000,000	-	-	-	-	200,000	1,200,000
2210303	Daily Subsistence Allowance	4,430,000	4,500,000	2,200,000	500,000	800,000	500,000	100,000	400,000	4,500,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-	-	-	-	-	-	-
2210305	Patients travelling expenses	-	-	-	-	-	-	-	-	-
2210399	Domestic Travel and Subs. – Others	-	-	-	-	-	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-	-	-	-	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-	-	-	-	-	-
2210499	Foreign Travel and Subs.- Others	-	2,000,000	2,000,000	-	-	-	-	-	2,000,000

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
2210502	Publishing and Printing Services	-	750,000	750,000	-	-	-	-	-	750,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000	-	-	-	-	-	250,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	2,000,000	2,000,000	-	-	-	-	-	2,000,000
2210505	Trade Shows and Exhibitions	1,500,000	7,000,000	-	-	3,000,000	-	3,000,000	1,000,000	7,000,000
2210599	Printing, Advertising – Other	500,000	1,000,000	1,000,000	-	-	-	-	-	1,000,000
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	550,000	600,000	-	-	-	-	-	600,000	600,000
2210604	Hire of Transport	-	-	-	-	-	-	-	-	-
2210606	Hire of Equipment, Plant and Machinery	50,000	200,000	-	200,000	-	-	-	-	200,000
2210701	Travel Allowance (Health Executive)	-	-	-	-	-	-	-	-	-
2210702	Remuneration of Instructors and Contract Based Trainings	-	200,000	-	-	200,000	-	-	-	200,000
2210703	Production and Printing of Training Materials	-	-	-	-	-	-	-	-	-
2210708	Training Allowances	-	-	-	-	-	-	-	-	-
2210714	Gender and Disability Mainstreaming	-	-	-	-	-	-	-	-	-
2210799	Trainings, Mentorship and Exams	1,170,000	2,000,000	1,000,000	200,000	200,000	200,000	200,000	200,000	2,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,013,649	2,200,000	1,500,000	100,000	100,000	200,000	100,000	200,000	2,200,000

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
2210802	Boards, Committees, Conferences and Seminars	2,100,000	4,000,000	1,500,000	-	2,500,000	-	-	-	4,000,000
2210805	National Celebrations	-	-	-	-	-	-	-	-	-
2210809	Board Allowance	-	-	-	-	-	-	-	-	-
2210904	Motor Vehicle Insurance	-	700,000	700,000	-	-	-	-	-	700,000
2210910	Medical Insurance	-	-	-	-	-	-	-	-	-
2211001	Medical Drugs	-	-	-	-	-	-	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies and Materials	-	-	-	-	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	-	-	-	-	-	-	-	-
2211005	Medical and Industrial Gases	-	-	-	-	-	-	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	300,000	-	300,000	-	-	-	-	300,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-	-	-	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-	-	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-	-	-	-	-	-
2211015	Food and Rations	-	-	-	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	-	400,000	-	400,000	-	-	-	-	400,000
2211019	Purchase of Uniforms and Clothing – Patients	-	-	-	-	-	-	-	-	-
2211021	Purchase of Bedding and Linen	-	-	-	-	-	-	-	-	-

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
2211023	Supplies for Production	-	-	-	-	-	-	-	-	-
2211026	Purchase of Vaccines and Sera	-	-	-	-	-	-	-	-	-
2211028	Purchase of X-Rays Supplies	-	-	-	-	-	-	-	-	-
2211029	Purchase of Safety Gear	100,000	500,000	-	500,000	-	-	-	-	500,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,120,000	1,200,000	500,000	200,000	100,000	100,000	100,000	200,000	1,200,000
2211102	Supplies and Accessories for Computers and Printers	500,000	1,000,000	600,000	-	-	200,000	-	200,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	200,000	800,000	-	-	-	-	1,000,000
2211199	Office and General Supplies –	-	-	-	-	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport (P3)	-	-	-	-	-	-	-	-	-
2211203	Refined Fuels and Lubricants – Other	2,500,000	2,000,000	1,000,000	1,000,000	-	-	-	-	2,000,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-	-	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	-	50,000	50,000	-	-	-	-	-	50,000
2211305	Contracted Guards and Cleaning Services	80,000	500,000	500,000	-	-	-	-	-	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	-	-	-	-

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	-	-	-	-	-	-	-
2211310	Contracted Professional Services	400,000	1,000,000	500,000	-	500,000	-	-	-	1,000,000
2211320	Committee Meeting Expenses	300,000	1,000,000	400,000	100,000	100,000	100,000	100,000	200,000	1,000,000
2211323	Laundry Expenses	-	-	-	-	-	-	-	-	-
2211329	HIV Programmes	-	-	-	-	-	-	-	-	-
2211332	Emergency Medical Expenses	-	-	-	-	-	-	-	-	-
2410104	Suppliers Credits	-	-	-	-	-	-	-	-	-
2640201	Emergency Fund	-	-	-	-	-	-	-	-	-
2640402	Donations	-	-	-	-	-	-	-	-	-
2640403	Burial Grants for Destitute	-	-	-	-	-	-	-	-	-
2640599	Other Capital Grants and Trans	-	-	-	-	-	-	-	-	-
2649999	Scholarship and Other Educational Benefits	-	-	-	-	-	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-
2990105	Expenses	-	-	-	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,300,000	1,350,000	450,000	200,000	200,000	200,000	200,000	100,000	1,350,000
3111002	Purchase of Printers and Accessories	170,000	500,000	500,000	-	-	-	-	-	500,000
3111005	Purchase of Photocopiers	100,000	300,000	300,000	-	-	-	-	-	300,000
3111009	Purchase of other Office Equipment	-	-	-	-	-	-	-	-	-

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-	-	-	-	-	-	-	-
3111106	Purchase of firefighting Vehicles and Equipment	-	-	-	-	-	-	-	-	-
3111107	Purchase of Laboratory Equipment	-	-	-	-	-	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	200,000	200,000	-	-	-	-	-	200,000
3111112	Purchase of Software	-	-	-	-	-	-	-	-	-
3111305	Beautification and Tree Planting	-	-	-	-	-	-	-	-	-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	-	-	-	-	-	-	-
3111403	Research	-	-	-	-	-	-	-	-	-
3111499	Research & Feasibility Studies	-	1,100,000	1,100,000	-	-	-	-	-	1,100,000
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-	-	-	-
3110704	Purchase of Motorcycles and Bicycles	-	-	-	-	-	-	-	-	-
4110400	Domestic Loans to Individual and Households	-	-	-	-	-	-	-	-	-
4110403	Housing loans to Public Servants	-	-	-	-	-	-	-	-	-
4110405	Car Loans to Public Servants	-	-	-	-	-	-	-	-	-
4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-	-	-	-	-	-
	SUB TOTALS	49,889,474	70,470,000	23,650,000	29,550,000	7,920,000	1,850,000	3,930,000	3,570,000	70,470,000

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
	OTHER CURRENT EXPENDITURES		-							
2220101	Maintenance Expenses - Motor Vehicles	500,000	800,000	300,000	200,000	-	-	-	300,000	800,000
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Equipment	100,000	200,000	200,000	-	-	-	-	-	200,000
2220203	Maintenance of Medical and Dental Equipment	-	-	-	-	-	-	-	-	-
2220204	Maintenance of Buildings -- Residential	-	-	-	-	-	-	-	-	-
2220205	Maintenance of Public Toilets	-	-	-	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	1,500,000	1,500,000	-	-	-	-	-	1,500,000
2220209	Minor Alterations to Buildings and Civil Works	-	-	-	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, And Networks	100,000	300,000	200,000	-	-	-	-	100,000	300,000
2220299	Routine Maintenance - Other As	-	-	-	-	-	-	-	-	-
2220299	Maintenance of Public Mortuary	-	-	-	-	-	-	-	-	-
2220299	Maintenance of Cemetery	-	-	-	-	-	-	-	-	-
	SUBTOTALS	1,200,000	2,800,000	2,200,000	200,000	-	-	-	400,000	2,800,000
	DEVELOPMENT		-							
	Non-Financial Assets	187,828,998	195,000,000		155,000,000	10,000,000			30,000,000	195,000,000
	Capital Transfer	-	-							-

TRADE, INDUSTRY, MARKETING AND TOURISM

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Admin	Markets	Trade	Weights & Measures	Tourism	Co-Operatives	Total
	Other Development	-	-							-
	SUBTOTALS	187,828,998	195,000,000	-	155,000,000	10,000,000	-	-	30,000,000	195,000,000
			-							
	GRAND TOTAL	309,449,283	346,271,365	103,851,365	184,750,000	17,920,000	1,850,000	3,930,000	33,970,000	346,271,365

VOTE 007

INFRASTRUCTURE

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

PART A: Vision

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

PART B: Mission

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

PART C: Strategic Objectives of the Programs:

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 County.

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS

Infrastructure subsector 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 Directorate 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 of County Government non-residential buildings construction adhere to stipulated government regulations standards and set specifications. The disaster management department will ensure that staffs are trained on

management of disasters and possible mitigation before they happen. The equipping and modernization of the 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 Program Outputs, Performance Indicators and Target for FY 2018/2019-2020/21

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2015/16	TARGET BASELINE 2016/17	TARGET 2017/18	TARGET 2018/19	TARGET 2019/20
PROGRAM 1.0: Administration, personnel and financial services							
OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public							
	Review Departmental strategic plan	· Sectorial strategic review place	31st Aug 2015	31st Aug 2016	15 th Sept 2017	31st Aug 2018	31st Aug 2019
	Customer satisfaction survey	· Percentage implemented recommendations from customer satisfaction survey	75%	85%	5%	85%	85%
	Staff Capacity building	· No of staff and trained	78	120	120	120	120
	Monitoring and evaluation of programs	<ul style="list-style-type: none"> • Number of monitoring and evaluation reports • Number of Publications on County website 	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous
PROGRAM 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.							
OUTCOME(S): Properly designed road infrastructure and improved accessibility of feeder roads							
2.1 Roads Rehabilitation.	Improved road network & infrastructure	No of Kilometers Graded /Graveled	1225.9KM	1600Km	3000Km	4000Km	5000Km
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
	• Designed & Constructed motorable & foot bridges	No of motorable & foot bridges built	25No	35No	40No	50No	60No
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative	As per consultative meetings	As per consultative meetings	As per consultative meetings	As per consultative meetings

		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
2.2 Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	10No	20No	30No	40No	50No
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Development of county management fleet system	County fleet Management policy in place	Nil	Nil	Nil	Nil
2.3 Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	Nil	2No	2No	3No	3No
		Number of County buildings Constructed	Nil	1No	2no	2No	2no
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
	• Designing of identified non-residential county Buildings project	Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Reports on Public Participation process	As per consultative	As per consultative meetings	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
	Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project	
2.4 STREET LIGHTING	Maintained & rehabilitated Streetlights	Number of Streetlights installed & rehabilitated	451	496	545	600	700
		Pictorial evidence	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
		Forms of Agreement issued	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project
		Letters of Notification issued	4 per Project	4 per Project	4 per Project	4 per Project	4 per Project
	Designing of identified streetlight projects	Number of site minutes.	3 per Project	3 per Project	3 per Project	3 per Project	3 per Project

		Reports on Public Participation process	As per consultative	As per consultative meetings	As per consultative meetings	As per consultative meetings	As per consultative meetings
		Copies of BQ's prepared	1 per project	1 per project	1 per project	1 per project	1 per project
		Copies of designs and plans prepared	1 per project	1 per project	1 per project	1 per project	1 per project
PROGRAM 3: FIREFIGHTING AND EMERGENCY SERVICES.							
OUTCOME(S): Improved disaster preparedness and well-equipped firefighting Department							
3.1 Firefighting and Emergency Services	Improve efficiency in Fire response service and disaster Management	No of personnel trained	60	100	120	150	180
		No of fire station constructed	0	1	2	2	2
	Improved disaster management awareness	Number of calls received Vs No Of calls attended	83%	95%	100%	100%	100%
		No of compliance certificates issued	65	65	200	300	400
		No of Premises inspected	65	65	100	120	150

Part F. Summary of Expenditure by Programmes and Sub Programmes 2018/2019-2020/2021 (Ksh. Millions)

	Baseline Estimates 2017/18	Estimates 2018/19	Projected 2019/20	Projected 2020/21
PROGRAM 1. Administration, Planning and Support Services.				
SP 10101.Administrative services.	249,192,073	44,354,460	48,789,906	53,668,897
SP 10102: Personnel services.	8,970,000	137,304,118	151,034,530	166,137,983
SP 10103: Financial Services.	817,354	2,315,000	2,546,500	2,801,150
Total Expenditure Programme 1.	258,979,427	183,973,578	202,370,936	222,608,029
PROGRAM 2. Infrastructure, Development & Maintenance.				
S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	431,912,500	419,498,811	461,448,692	507,593,561
S.P 0202-Rehabilitation & Maintenance of Transport Terminus.	30,000,000	56,261,680	61,887,848	68,076,633
S.P 0203-Construction & Maintainace of non-residential County Buildings.	18,491,258	18,736,680	20,610,348	22,671,383
S.P 0204-Installation, Rehabilitation & Maintenance of Lighting facilities.	-	76,730,000	84,403,000	92,843,300
Total Expenditure Programme 2.	480,403,758	571,227,171	628,349,888	691,184,877
PROGRAM 3. Firefighting & Disaster Management.				
S.P 0301- Fire Fighting .	5,438,000	70,575,000	77,632,500	85,395,750
S.P 0302-Disaster Management (Fire & Rescue).	0	7,897,000	8,686,700	9,555,370
Total Expenditure Programme 3.	5,438,000	78,472,000	86,319,200	94,951,120
Total Expenditure Of Vote	744,821,185	833,672,749	917,040,024	1,008,744,026

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

	Actual Expenditure 2015/16	Baseline 2016/17	Approved Estimates 2017/18	Estimates 2018/2019	Program Estimates	
					2019/20	2020/21
1.Current Expenditure						
Compensation to Employees	159,890,708	141,867,469	134,530,825	137,304,118	151,034,530	166,137,983
Use of Goods and services	90,137,613	113,281,851	115,045,354	137,871,500	151,658,650	166,824,515
Current Transfers Govt Agencies					-	-
Other Recurrent	30,000,000	51,000,000	27,818,275	29,650,000	32,615,000	35,876,500
2.Development Expenditure					-	-
Acquisition of Non-Financial Assets	183,616,921	1,643,433,992	1,402,455,242	280,000,000	308,000,000	338,800,000
Capital Transfers Govt Agencies				248,847,131	273,731,844	301,105,029
Other Development			513,445,614		-	-
GRAND TOTAL	410,798,763	2,084,144,156	2,193,295,310	833,672,749	917,040,024	1,008,744,026

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projection 2019/20	Projection 2020/21
PROGRAM 1. Administration, Planning and Support Services.				
SP 1.1: Administrative Services				
1.Current Expenditure				
Compensation to Employees	146,372,073	39,704,460	43,674,906	48,042,397
Use of Goods and services	45,334,000		-	-
Current Transfers Govt Agencies				
Other Recurrent	13,000,000	4,650,000	5,115,000	5,626,500
2.Development Expenditure				
Acquisition of Non-financial Assets			-	-
Capital Transfers Govt Agencies			-	-
Other Development				
Total Expenditure of S.P 1.1	204,706,073	44,354,460	48,789,906	53,668,897
SP 1.2: Personnel Services				
1.Current Expenditure				
Compensation to Employees		137,304,118	151,034,530	166,137,983
Use of Goods and services	8,570,000			
Current Transfers Govt Agencies				
Other Recurrent				
2.Development Expenditure				
Acquisition of Non-financial Assets				
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 1.2	8,570,000	137,304,118	151,034,530	166,137,983
SP 1.3: Financial Services.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	2,642,000	2,315,000	2,546,500	2,801,150
Current Transfers Govt Agencies			-	
Other Recurrent			-	
2.Development Expenditure				
Acquisition of Non-financial Assets			-	

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projection 2019/20	Projection 2020/21
Capital Transfers Govt Agencies			-	
Other Development			-	
Total Expenditure of S.P 1.3	2,642,000	2,315,000	2,546,500	2,801,150
PROGRAM 2. Infrastructure Development & Maintenance.				
S.P 2.1-Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	10,464,000	25,151,680	27,666,848	30,433,533
Current Transfers Govt Agencies				
Other Recurrent	29,000,000	10,500,000	11,550,000	12,705,000
2.Development Expenditure				
Acquisition of Non-financial Assets	296,912,500	135,000,000	148,500,000	163,350,000
Capital Transfers Govt Agencies		248,847,131	273,731,844	301,105,029
Other Development				
Total Expenditure of S.P 2.1	336,376,500	419,498,811	461,448,692	507,593,561
S.P 2.2-Rehabilitation & Maintainace of Transport Terminus.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	1,304,000	4,261,680	4,687,848	5,156,633
Current Transfers Govt Agencies			-	-
Other Recurrent	2,000,000	2,000,000	2,200,000	2,420,000
2.Development Expenditure				
Acquisition of Non-financial Assets	58,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 2.2	61,304,000	56,261,680	61,887,848	68,076,633
S.P 2.3-Construction & Maintainace of Non-residential County Buildings.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	2,414,000	3,736,680	4,110,348	4,521,383
Current Transfers Govt Agencies			-	-
Other Recurrent	3,000,000	5,000,000	5,500,000	6,050,000
2.Development Expenditure				

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projection 2019/20	Projection 2020/21
Acquisition of Non-financial Assets	65,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.3	70,414,000	18,736,680	20,610,348	22,671,383
S.P 2.4-Installation, Rehabilitation & Maintenance of Lighting facilities.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	29,400,000	53,230,000	58,553,000	64,408,300
Current Transfers Govt Agencies			-	-
Other Recurrent	6,000,000	3,500,000	3,850,000	4,235,000
2.Development Expenditure				
Acquisition of Non-financial Assets		20,000,000	22,000,000	24,200,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 2.4	35,400,000	76,730,000	84,403,000	92,843,300
PROGRAM 3 Firefighting & Disaster Management.				
S.P 3.1- Fire Fighting.				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services		1,575,000	1,732,500	1,905,750
Current Transfers Govt Agencies			-	-
Other Recurrent		4,000,000	4,400,000	4,840,000
2.Development Expenditure				
Acquisition of Non-financial Assets		65,000,000	71,500,000	78,650,000
Capital Transfers Govt Agencies			-	-
Other Development			-	-
Total Expenditure of S.P 4.1		70,575,000	77,632,500	85,395,750
S.P 3.2-Disaster Management (Fire & Rescue).				
1.Current Expenditure				
Compensation to Employees				
Use of Goods and services	1,000,000	7,897,000	8,686,700	9,555,370
Current Transfers Govt Agencies				
Other Recurrent				
2.Development Expenditure				

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projection 2019/20	Projection 2020/21
Acquisition of Non-financial Assets				
Capital Transfers Govt Agencies				
Other Development				
Total Expenditure of S.P 0402	1,000,000	7,897,000	8,686,700	9,555,370
Grand Total Expenditure	744,645,831	833,672,749	917,040,024	1,008,744,026

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

INFRASTRUCTURE										
SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
	COMPENSATION TO EMPLOYEES									
2110101	Salary and Wages	78,420,947	84,291,780	84,291,780						84,291,780
2710111	NSSF	282,287	400,800	400,800						400,800
	Provident	12,361,629	11,613,564	11,613,564						11,613,564
2710102	Superannuation Fund/Gratuity	705,254	1,130,787	1,130,787						1,130,787
2110303	Dirty/Acting Allowances	-	-							-
2110301	House Allowances	29,114,045	28,555,140	28,555,140						28,555,140
2110320	Leave Allowances	4,685,274	4,360,447	4,360,447						4,360,447
2110314	Commuter Allowances /Specified	7,057,185	6,084,000	6,084,000						6,084,000
2110322	Risk Allowances	-	456,000	456,000						456,000
	Others	1,904,202	360,000	360,000						360,000
2110315	Extraneous Allowances	-	51,600	51,600						51,600
2211020	Uniform Allowances	-	-							-
	Addition	-	-							-
	SUB TOTALS	134,530,825	137,304,118	137,304,118	-	-	-	-	-	137,304,118
	USE OF GOODS AND SERVICES	-	-							-
2110201	Contractual Employees	-	-							-
2110202	Casual Labor - Others	8,000,000	7,500,000	7,500,000						7,500,000
2110302	Honoraria	-	-							-
2110312	Responsibility Allowances	-	-							-
2110314	Transport Allowance	-	-							-
2110316	Security/Enforcement	-	-							-
2120103	Employer Contribution to Staff Pensions Scheme	-	-							-
2210101	Electricity	34,000,000	51,000,000	1,000,000			50,000,000			51,000,000
2210102	Water and Sewerage Charges	4,000,000	9,000,000	9,000,000						9,000,000
2210103	Gas Expenses	-	-							-

INFRASTRUCTURE

SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2210104	Electricity Expenses (Pending Bills)	-	-	-			-			-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-							-
2210106	Utilities, Supplies- Other	-	-							-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	370,000	432,000	120,000	120,000			60,000	132,000	432,000
2210202	Internet Connections	-	-							-
2210203	Courier and Postal Services	30,000	34,500	34,500						34,500
2210207	Purchase of Bandwidth Capacity	-	-							-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-							-
2210302	Accommodation - Domestic Travel	-	-							-
2210303	Daily Subsistence Allowance	-	-							-
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-							-
2210305	Patients travelling expenses	-	-							-
2210399	Domestic Travel and Subs. – Others	3,000,000	3,000,000	900,000	800,000	200,000	200,000	100,000	800,000	3,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-							-
2210403	Daily Subsistence Allowance	500,000	1,500,000	1,500,000						1,500,000
2210499	Foreign Travel and Subs.- Others	1,500,000	1,500,000	1,500,000						1,500,000
2210502	Publishing and Printing Services	-	-							-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	270,000	310,000	214,960	31,680	31,680		31,680		310,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,500,000	500,000	500,000	200,000			300,000	1,500,000
2210505	Trade Shows and Exhibitions	-	500,000	500,000						500,000
2210599	Printing, Advertising – Other	-	300,000	150,000	50,000	30,000	30,000		40,000	300,000
2210602	Payment of Rents and Rates - Residential	-	-							-
2210603	Rents and Rates - Non-Residential	-	-							-
2210604	Hire of Transport	1,000,000	1,000,000			1,000,000				1,000,000

INFRASTRUCTURE

SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2210606	Hire of Equipment, Plant and Machinery	-	2,000,000		1,000,000				1,000,000	2,000,000
2210701	Travel Allowance (Health Executive)	-	-							-
2210702	Remuneration of Instructors and Contract Based Trainings	-	-							-
2210703	Production and Printing of Training Materials	-	-							-
2210708	Training Allowances	-	-							-
2210714	Gender and Disability Mainstreaming	-	-							-
2210799	Trainings, Mentorship and Exams	700,000	2,000,000	500,000	500,000	200,000	200,000	200,000	400,000	2,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	900,000	900,000	400,000	200,000	100,000	50,000	100,000	50,000	900,000
2210802	Boards, Committees, Conferences and Seminars	300,000	3,000,000	2,800,000	200,000					3,000,000
2210805	National Celebrations	-	-							-
2210809	Board Allowance	-	-							-
2210904	Motor Vehicle Insurance	8,000,000	8,000,000	8,000,000						8,000,000
2210910	Medical Insurance	-	-							-
2211001	Medical Drugs	-	-							-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-							-
2211003	Veterinary Supplies and Materials	-	-							-
2211004	Fungicides, Insecticides and Sprays	-	-							-
2211005	Medical and Industrial Gases	600,000	700,000						700,000	700,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,000,000	200,000	500,000	200,000	200,000	200,000	700,000	2,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	-							-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-							-

INFRASTRUCTURE

SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2211009	Education and Library Supplies	-	-							-
2211015	Food and Rations	-	-							-
2211016	Purchase of Uniforms and Clothing – Staff	438,000	1,000,000	500,000					500,000	1,000,000
2211019	Purchase of Uniforms and Clothing – Patients	-	-							-
2211021	Purchase of Bedding and Linen	-	-							-
2211023	Supplies for Production	-	-							-
2211026	Purchase of Vaccines and Sera	-	-							-
2211028	Purchase of X-Rays Supplies	-	-							-
2211029	Purchase of Safety Gear	-	-							-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	-	-							-
2211102	Supplies and Accessories for Computers and Printers	-	-							-
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	575,000	200,000	200,000		50,000	75,000	50,000	575,000
2211199	Office and General Supplies –	2,000,000	2,300,000	1,000,000	600,000	200,000	100,000	300,000	100,000	2,300,000
2211201	Refined Fuels and Lubricants for Transport (P3)	36,350,000	29,200,000	3,000,000	18,200,000	1,000,000	1,500,000	1,500,000	4,000,000	29,200,000
2211203	Refined Fuels and Lubricants – Other	-	-							-
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-							-
2211301	Bank Service Commission and Charges	42,000	50,000	50,000						50,000
2211305	Contracted Guards and Cleaning Services	-	-							-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	270,000	270,000	50,000	50,000			170,000		270,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-							-

INFRASTRUCTURE										
SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2211310	Contracted Professional Services	-	-							-
2211320	Committee Meeting Expenses	-	-							-
2211323	Laundry Expenses	-	-							-
2211329	HIV Programmes	-	-							-
2211332	Emergency Medical Expenses	-	-							-
2410104	Suppliers Credits	-	-							-
2640201	Emergency Fund	-	-							-
2640402	Donations	-	-							-
2640403	Burial Grants for Destitute	-	-							-
2640599	Other Capital Grants and Trans	-	-							-
2649999	Scholarship and Other Educational Benefits	-	-							-
2710102	Gratuity - Civil Servants	-	-							-
2990105	Expenses	5,000,000	3,500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	3,500,000
3110902	Purchase of Household and Institutional Appliances	175,354	100,000	100,000						100,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	2,000,000	700,000	500,000	200,000	200,000	300,000	100,000	2,000,000
3111002	Purchase of Printers and Accessories	-	-							-
3111005	Purchase of Photocopiers	-	-							-
3111009	Purchase of other Office Equipment	-	-							-
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-							-
3111106	Purchase of firefighting Vehicles and Equipment	-	-							-
3111107	Purchase of Laboratory Equipment	-	-							-
3111111	Purchase of ICT networking and Communications Equipment	-	-							-
3111112	Purchase of Software	-	-							-
3111305	Beautification and Tree Planting	-	-							-

INFRASTRUCTURE										
SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	600,000	700,000	500,000	200,000					700,000
3111403	Research	-	-							-
3111499	Research & Feasibility Studies	2,000,000	2,000,000	600,000	500,000	400,000	200,000	200,000	100,000	2,000,000
3110701	Purchase of Motor Vehicles	-	-							-
3110704	Purchase of Motorcycles and Bicycles	-	-							-
4110400	Domestic Loans to Individual and Households	-	-							-
4110403	Housing loans to Public Servants	-	-							-
4110405	Car Loans to Public Servants	-	-							-
4510102	Repayments from loans to Domestic Financial Institutions	-	-							-
	SUB TOTALS	115,045,354	137,871,500	42,019,460	25,151,680	4,261,680	53,230,000	3,736,680	9,472,000	137,871,500
	OTHER CURRENT EXPENDITURES	-	-							-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	5,500,000	1,500,000	1,500,000		500,000		2,000,000	5,500,000
2220103	Maintenance Expenses - Boats and Ferries	-	-							-
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	6,000,000	6,000,000	1,000,000	2,000,000			1,000,000	2,000,000	6,000,000
2220202	Maintenance of Office Equipment	-	-							-
2220203	Maintenance of Medical and Dental Equipment	-	-							-
2220204	Maintenance of Buildings -- Residential	-	-							-
2220205	Maintenance of Public Toilets	-	-							-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	2,000,000					2,000,000		2,000,000
2220209	Minor Alterations to Buildings and Civil Works	-	-							-
2220210	Maintenance of Computers, Software, And Networks	1,000,000	1,150,000	1,150,000						1,150,000

INFRASTRUCTURE										
SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	ROADS	TRANSPORT	STREET LIGHT	P/WORKS	FIRE FIGHTING	TOTALS
2220299	Routine Maintenance - Other As	15,818,275	15,000,000	1,000,000	7,000,000	2,000,000	3,000,000	2,000,000		15,000,000
2220299	Maintenance of Public Mortuary	-	-							-
2220299	Maintenance of Cemetery	-	-							-
	SUBTOTALS	27,818,275	29,650,000	4,650,000	10,500,000	2,000,000	3,500,000	5,000,000	4,000,000	29,650,000
	DEVELOPMENT	-	-							-
	Non-Financial Assets	1,402,455,242	280,000,000		135,000,000	50,000,000	20,000,000	10,000,000	65,000,000	280,000,000
	Capital Transfer	-	248,847,131		248,847,131					248,847,131
	Other Development	513,445,614	-							-
	SUBTOTALS	1,915,900,856	528,847,131	-	383,847,131	50,000,000	20,000,000	10,000,000	65,000,000	528,847,131
			-							
	GRAND TOTAL	2,193,295,310	833,672,749	183,973,578	419,498,811	56,261,680	76,730,000	18,736,680	78,472,000	833,672,749

VOTE 008

EDUCATION, ICT AND E -GOVERNMENT

Total expenditure summary 2018/19 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the Education Directorate i.e. Administration and Planning Services, Promotion of Early Childhood Education and development, Enhancing access and completion of secondary and tertiary education program, Information & Communication Services and ICT Infrastructure Development & e-Government Services programs.

Part A. Vision

To make ICT the preferred choice for the delivery of innovative digital solutions in order to create an empowered and cohesive society.

Part B. Mission

To formulate and implement responsive policies and provide quality education by establishing ICT strategies and solutions to meet the citizens' needs.

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: Promotion of Early Childhood Education and Development

Objective: To provide quality Early Childhood education and development

3) Programme 3: Enhancing Access and Completion of Secondary and Tertiary Education

Objective: To provide bursaries to bright and needy students for increased access and retention.

4) Programme 4: Information & Communication Services

Objective: To promote public digital literacy in Nakuru County.

5) Programme 5: ICT Infrastructure Development and e-Government Services

Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all county government services for efficient service delivery.

Part D. Performance Overview and Background for Programmes

The department is mandated to formulate and implement responsive policies, provide quality education and training.

The sector actual expenditure period ending June 2017 was **Ksh 85,572,518.20** for recurrent and **Ksh 390,212,240** for development expenditure totaling to **Ksh 481, 082,612** this represent a utilization rate of **70.75%**.

Major achievements of the department on planned outputs during the previous funding period includes:

- Construction of 34 ECD classes at a cost of Ksh. 40,800,000;
- Rehabilitation of 10 toilet blocks at a cost of Ksh. 6,000,000;
- Equipping 48 classes with desks and chairs at a cost of Ksh. 19,200,000;
- Bursary allocation worth Ksh 55 Million was distributed to needy students in all the county 55 wards benefitting over 17,000 children.
- Workshops and in-house training conducted to enhance service delivery through capacity building program.
- Installation of CCTV cameras at the county headquarters and county offices at regional coordinators building at a cost of Kshs. 4,786,252.
- Installation of firewall systems at Naivasha, Gilgil & Bahati sub-counties at a cost of Kshs.3, 297,580.00.
- Supply & delivery of computer hardware and software at a cost of Kshs. 10,689,727.00
- Establishment of two digital centers at Kuresoi South &Subukia sub-counties at a cost of Kshs. 9,640,000
- Acquisition of car track management system and asset management system at a cost of Kshs. 7,799,000
- Installation of local area network in department of environment & internet in Gilgil sub-county and at a cost of Kshs. 1,835,332

Given that this is a social transformational sector the low budgetary ceilings set and Delay in disbursement of funds from treasury which hampers implementation of projects and programmes, which has at times resulted in the public feeling disappointed when their requests and expectations have not been met.

In order for the department to achieve its departmental priorities and targets the recurrent ceiling of Ksh. 308,376,071 will be utilized to enable implementation of various programs during the MTEF 2018/19-2020/21 period in line with the allocation as per the CFSP Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to enable implementation of the sectors various programmes like contracting of 350 extra ECDE teachers, expansion of the bursary fund as well as equipping of ECDE Classrooms.

The education directorate has targeted 830 schools to benefit from School feeding program in order to enhance the health and nutrition status of ECDE children, capacity building and in-service trainings will be held, Rehabilitation of existing classes and Equipping and furnishing of over 166 ECD classrooms will continue to help improve access and quality learning environment.

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)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
PROGRAMME 1: Administration planning and support services								
Outcome: Efficiency in service delivery to all departments, and public in general								
SP1.1 Administration	Department of Education, ICT & e-Government	Enhanced supervision services and improve service delivery	No of vehicles procured	0	3	0	2	3
		department to formulate the Strategic Plan for year 2018-2022	Quarterly Reports	4	4	Draft copy	implement	implement
		Monitoring & Evaluation, planning	Number of M & E Reports and field visits made	4	4	4	4	4
		Annual performance reviews	Annual Report	Report	30thJune 2018	30thJune 2019	30thJune 2020	30thJune 2021
		ICT Policy developed	No of policies developed	-	-	-	1	1
SP 1. 2Personnel services	Department of Education, ICT & e-Government	Efficient service delivery	No. of staff trained	10	25	30	20	20
		Staff recruited	No. of staff recruited.	-	-	0	10	5
		Improved human resource productivity	Compensation for employees	34,225,000	37,000,000	75,355,704	79,123,489.20	83,079,663.70

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
SP 1. 3 Financial services	Department of Education, ICT & e-Government	Enhanced efficiency in service delivery	No of offices equipped with equipment/furniture and materials procured	0	0	3	4	5
PROGRAMME 2: Promotion of Early Childhood education and development								
Outcome: Provision of quality early childhood education								
SP2.1 Promotion of Early Childhood Education and development	Directorate of education	Enhanced co-curricular activities	No of fixed play equipment supplied to schools	Nil	220	180	180	180
	Directorate of education		% of ECD participating in co-curricular activities	30%	25%	100%	100%	100%
	Directorate of education	Improved learning environment through rehabilitation of existing classes	No. of classes to be rehabilitated	34	5	20	20	20
	Directorate of education	Enhanced service delivery through Capacity building and in service trainings	No. of workshops conducted	5	3	100	100	100
	Directorate of education	Enhanced Health and Nutrition status of ECDE children	No. of ECD Centres under school feeding programmes	Nil	100	0	830	830

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of education	Improved curriculum delivery through Provision of instructional learning materials.	No of schools benefiting	Nil	830	830	830	830
	Directorate of education	Improved service delivery through conducting Baseline survey on access to ECD	No. of reports produced	0	0	1	1	1
	Directorate of education	Improved sanitation facilities	No. of ECD toilet blocks improved	10	50	40	44	48
	Directorate of education	Enhanced curriculum delivery through monitoring and evaluation of institutions	Monitoring reports	4 reports	3 quarterly report	3	3	3
	Directorate of education	Upgraded ECD database	Percentage of ECD data captured	83%	85%	90%	92%	94%

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of education	Improved curriculum delivery through appointment of qualified and competent teachers	No. of new teachers employed	0	0	350	350	350
	Directorate of education	Enacted the proposed new curriculum 2-6-3-3 within the education system	No of teachers inducted on new curriculum	0	0	3,000	0	0
		Enhanced quality monitoring and teachers support	No of quality assurance done	0	0	300	300	300
	Directorate of education		No of centres embracing new curriculum	830	830	830	830	830
	Directorate of education	Demarcation and survey of all public ECDE land to safeguard against land grabbing	No of title deeds acquired for public standalone ECDE Centres	50	20	22	24	26

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
SP2.2 Education development	Directorate of education	Improved access and quality infrastructure	No. of ECD classrooms equipped	48	124	166	166	166
PROGRAMME 3: Enhancing access and completion of secondary and tertiary education								
Outcome: Increased access and improved quality of education								
SP 3.1 Bursaries	Directorate of education	Enhanced accessibility and completion rate in learning to bright and needy children in Nakuru County.	Amount of bursary funds budgeted	55 Million	110 Million	110 Million	113 Million	113 Million
	Directorate of education		Number of actual children to benefit from bursaries	17,000	21,000	23,000	25,000	28,000
	Directorate of education	Reviewed current bursary disbursement guidelines and develop better methods of targeting needy children	% Increase in number of children under bursary programme New guidelines with selection criteria of needy children developed	22%	26 %	29%	31%	33%
PROGRAMME 4: Information and Communication Service								
Outcome: To promote digital literacy among the County citizens								
SP4.1 Public Communication and Media Services	Directorate of ICT	Improved communication and awareness	Redesigning the county website	-	-	By June 2019	-	-

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
		of county activities.						
			No of e-signage boards installed.	-	-	-	15	-
			No. of publications produced.	-	-	1	4	4
			No. of county corporate T-shirts printed.	-	-	40	60	65
PROGRAMME5:ICT Infrastructure Development and e-Government Services								
Outcome: Improved infrastructure and increased number of automated services.								
SP 5.1 Network Infrastructure	Department of ICT	LAN installed in county offices.	No of county offices installed with LAN.	-	Department of Infrastructure.	Department of lands, housing and physical planning and Bondeni social hall.		
		WAN installed.	Percentage of county offices interconnected with WAN.	-	10%	20%	10%	20%
		CCTV cameras installed in urban areas.	No. of sites installed with CCTV cameras.				1	1
			Feasibility study of urban centres conducted					
		Internet installed	Percentage of sites installed with internet.	-	10%	20%	10%	20%

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
		Data centre established.	Percentage establishment of the data centre.	-	-	-	20%	20%
		Offices installed with IP phones.	No. of offices installed with IP phones.	-	-	-	15	10
SP 5.2 Hardware and software platforms	Department of ICT	Equipment procured and distributed to users.	No. of ICT equipment procured	25	50	-	100	100
SP 5.3 e-Government Services	Department of ICT	County services automated.	No. of county services automated.	-	-	-	Development of an Enterprise Resource Planning (ERP) Modules include: Electronic Cabinet Solution Disaster Management Revenue Management Human Resource Management Lands Information Management	Development of more modules into the ERP

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
							Customer Relations Management	

Part F. Summary of Expenditure by Programmes and Sub Programmes 2018/2019-2020/2021(Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2016/2017	Actual Expnd 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
Programme 1: Administration, planning and support services						
SP 1.1 Administration	16,256,518	7,693,055.80	14,731,730	21,820,369	22,911,387	24,056,957
SP 1.2. Personnel services	61,077,004	61,600,619	68,187,104	75,355,704	79,123,489	83,079,664
SP 1.3. Financial services	0	0	0	2,900,000	3,045,000	3,197,250
Total Expenditure Prog 1	77,333,522	69,293,675	82,918,834	100,076,073	105,079,877	110,333,870
Programme 2: Promotion of Early Childhood Education and development						
SP 2.1 Promotion of early childhood education	11,670,478	4,406,160	23,448,333	94,799,998	99,939,998	104,516,998
SP 2.2. Education developments	602,282,633	390,212,240	20,597,085	20,597,085	21,626,939	22,708,286
Total Expenditure Prog 2	613,953,111	394,618,400	44,045,418	115,397,083	121,166,937	127,225,284
Programme 3: Enhancing access and completion of secondary and tertiary education						
SP 3. 1.Bursaries	110,000,000	50,000,000	165,000,000	110,000,000	115,500,000	121,275,000
Total Expenditure Prog 3	110,000,000	50,000,000	165,000,000	110,000,000	115,500,000	121,275,000
Programme 4: Information and Communication Service						
SP 4.1 Public Communication and Media Services	6,900,000	1,820,072	4,910,547	16,000,000	16,800,000	17,640,000
Total Expenditure Prog 4	6,900,000	1,820,072	4,910,547	16,000,000	16,800,000	17,640,000
PROGRAMME5:ICT Infrastructure Development and e-Government Services						
SP 5.1 Network Infrastructure	25,000,000	36,464,212	6,630,912	30,000,000	31,500,000	33,075,000
SP 5.2 Hardware and software platforms	15,000,000	0	2,000,000	-		
SP 5.3 e-Government Services	19,043,484	0	2,000,000			
Total Expenditure Prog 5	59,043,484	36,464,212	10,630,912	30,000,000	31,500,000	33,075,000
GRAND TOTALS	867,230,117	552,196,359	307,505,711	379,973,156	398,971,814	418,920,404

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
(1) Current Expenditure	205,904,000	125,519,907	276,277,714	308,376,071	323,794,875	339,984,618
Compensation to Employees	61,077,004	61,600,619	68,187,104	75,355,704	79,123,489	83,079,664
Use of goods and services	139,056,518	60,211,309	204,344,585	227,020,367	238,371,385	250,289,955
Current Transfers Govt. Agencie						
Other Expenses	5,770,478	3,707,979	3,746,025	6,000,000	6,300,000	6,615,000
(2) Capital Expenditure	661,326,117	426,676,452	31,227,997	71,597,085	75,176,939	78,935,786
Non-Financial Assets	661,326,117	426,676,452	31,227,997	71,597,085	75,176,939	78,935,786
Capital Transfers Govt. Agencies						
Total Expenditure of Vote	867,230,117	552,196,359	307,505,711	379,973,156	398,971,814	418,920,404

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

	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 1: Administration, planning and support services						
Sub- Programme 1.1: Administration services						
Current Expenditure	16,256,518	7,693,055.80	14,731,730	21,820,369	22,911,387	24,056,957
Compensation to Employees						
Use of Goods and Services	16,256,518	7,693,055.80	14,731,730	21,820,369	22,911,387	24,056,957
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	16,256,518	7,693,055.80	14,731,730	21,820,369	22,911,387	24,056,957
Sub- Programme 1.2: Personnel Services						
Current Expenditure	61,077,004	61,600,619	68,187,104	75,355,704	79,123,489	83,079,664
Compensation to Employees	61,077,004	61,600,619	68,187,104	75,355,704	79,123,489	83,079,664
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Other Development						
Total Expenditure (SP 1.2)	61,077,004	61,600,619	68,187,104	75,355,704	79,123,489	83,079,664
Sub- Programme 1.3: Financial services						
Current Expenditure	0	0	0	2,900,000	3,045,000	3,197,250
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent	0	0	0	2,900,000	3,045,000	3,197,250
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	0	0	0	2,900,000	3,045,000	3,197,250
Programme 2: Promotion of early childhood education and development						
Sub-Programme 2.1:Promotion of early childhood education						
Current Expenditure	11,670,478	4,406,160	23,448,333	94,799,998	99,539,998	104,516,998
Compensation to Employees						
Use of Goods and Services	10,670,478	4,000,000	22,948,333	93,699,998	98,3854,998	103,304,248
Current Transfers Govt. Agencies						
Other Recurrent	1,000,000	406,160	500,000	1,100,000	1,155,000	1,212,750
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	11,670,478	4,406,160	23,448,333	94,799,998	99,539,998	104,516,998
Sub-Programme 2.2: Education development						
Current Expenditure	0		0			
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	602,282,633	390,212,240	20,597,085	20,597,085	21,626,939	22,708,286
Acquisition of Non-Financial Assets	602,282,633	390,212,240	20,597,085	20,597,085	21,626,939	22,708,286
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	602,282,633	390,212,240	20,597,085	20,597,085	21,626,939	22,708,286
Programme3: Enhancing access and completion of secondary and tertiary education						
Sub-Programme 3.1: Bursaries						
Current Expenditure	110,000,000	50,000,000	165,000,000	110,000,000	115,500,000	121,275,000
Compensation to Employees						
Use of Goods and Services	110,000,000	50,000,000	165,000,000	110,000,000	115,500,000	121,275,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	110,000,000	50,000,000	165,000,000	110,000,000	115,500,000	121,275,000
Programme 4 INFORMATION AND COMMUNICATION SERVICES						
sub-programme 4.1 Public Communication and Media Services						
Current Expenditure	6,900,000.00	1,820,072	4,910,547.00	16,000,000	16,800,000	17,640,000
Compensation to Employees						
Use of Goods and Services	6,900,000.00	1,820,072	4,910,547.00	16,000,000	16,800,000	17,640,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	6,900,000.00	1,820,072.00	4,910,547.00	16,000,000	16,800,000	17,640,000
programme 5: ICT INFRASTRUCTURE DEVELOPMENT						
sub-programme 5.1: Hardware & Software Platform						
Current Expenditure	15,000,000.00	0	2,000,000.00	5,000,000	5,250,000	5,512,000
Compensation to Employees						
Use of Goods and Services	15,000,000.00	0	2,000,000.00	5,000,000	5,250,000	5,512,000
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	15,000,000.00	0	2,000,000.00	5,000,000	5,250,000	5,512,000
sub-programme5.2: Network Infrastructure						
Current Expenditure	0	0	0	0	0	0
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	25,000,000	36,464,212	6,630,912.00	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	25,000,000	36,464,212	35,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure (SP 5.2)	25,000,000	36,464,212	35,000,000	30,000,000	31,500,000	33,075,000
SP 5.3 e-Government Services						
Current Expenditure	0	0	0	0	0	0
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	19,043,484	0	2,000,000.00			
Acquisition of Non-Financial Assets	19,043,484	0	2,000,000.00			
Capital Transfers to Govt. Agencies						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Other Development						
Total Expenditure (SP 5.3)	19,043,484	-	2,000,000.00			
Grand total	867,230,117	552,196,359	307,505,711	379,973,156	398,971,814	418,920,404

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

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
		COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	15,973,804	63,068,840	19,068,840			44,000,000	63,068,840
2	2710111	NSSF	67,200	55,200	55,200				55,200
3		Provident	3,053,129	3,249,261	3,249,261				3,249,261
4	2710102	Superannuation Fund/Gratuity	781,200	634,725	634,725				634,725
5	2110303	Dirty/Acting Allowances	-	-					-
6	2110301	House Allowances	5,862,000	6,180,000	6,180,000				6,180,000
7	2110320	Leave Allowances	1,089,548	745,469	745,469				745,469
8	2110314	Commuter Allowances /Specified	1,392,000	1,104,000	1,104,000				1,104,000
9	2110322	Risk Allowances	-	-					-
10		Others	2,399,977	318,209	318,209				318,209
11	2110315	Extraneous Allowances	-	-					-
12	2211020	Uniform Allowances	-	-					-
13		Addition	-	-					-
		SUB TOTALS	30,618,858	75,355,704	31,355,704	-	-	44,000,000	75,355,704
		USE OF GOODS AND SERVICES	-	-				-	-
1	2110201	Contractual Employees	2,700,000	83,000,000	1,000,000	500,000	500,000	81,000,000	83,000,000
2	2110202	Casual Labor - Others	-	-				-	-
3	2110302	Honoraria	-	-				-	-
4	2110312	Responsibility Allowances	-	-				-	-
5	2110314	Transport Allowance	-	-				-	-
6	2110316	Security/Enforcement	-	200,000	200,000			-	200,000

EDUCATION, ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
7	2120103	Employer Contribution to Staff Pensions Scheme	-	100,000	100,000			-	100,000
8	2210101	Electricity	100,000	500,000				500,000	500,000
9	2210102	Water and Sewerage Charges	50,000	500,000				500,000	500,000
10	2210103	Gas Expenses	-	-				-	-
11	2210104	Electricity Expenses (Pending Bills)	-	-				-	-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-	-	-	-	-	-
13	2210106	Utilities, Supplies- Other	-	1,000,000		500,000	500,000	-	1,000,000
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	200,000				200,000	200,000
15	2210202	Internet Connections	1,000,000	2,000,000	2,000,000			-	2,000,000
16	2210203	Courier and Postal Services	-	100,000	50,000			50,000	100,000
17	2210207	Purchase of Bandwidth Capacity	-	-				-	-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,000,000	-				-	-
19	2210302	Accommodation - Domestic Travel	-	2,000,000	1,000,000			1,000,000	2,000,000
20	2210303	Daily Subsistence Allowance	-	1,720,367	920,367			800,000	1,720,367
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-	-	-		-	-
22	2210305	Patients travelling expenses	-	-				-	-

EDUCATION, ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
23	2210399	Domestic Travel and Subs. – Others	1,800,000	3,000,000	1,000,000	500,000	500,000	1,000,000	3,000,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	1,000,000	1,000,000			-	1,000,000
25	2210403	Daily Subsistence Allowance	1,553,369	2,300,000	500,000	1,300,000		500,000	2,300,000
26	2210499	Foreign Travel and Subs.- Others	-	1,000,000	500,000			500,000	1,000,000
27	2210502	Publishing and Printing Services	800,000	-				-	-
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	500,000	250,000			250,000	500,000
29	2210504	Advertising, Awareness and Publicity Campaigns	-	400,000	300,000			100,000	400,000
30	2210505	Trade Shows and Exhibitions	-	100,000				100,000	100,000
31	2210599	Printing, Advertising – Other	-	-				-	-
32	2210602	Payment of Rents and Rates - Residential	-	-				-	-
33	2210603	Rents and Rates - Non-Residential	-	-				-	-
34	2210604	Hire of Transport	-	-				-	-
35	2210606	Hire of Equipment, Plant and Machinery	-	-				-	-
36	2210701	Travel Allowance (Health Executive)	-	-				-	-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-				-	-

EDUCATION, ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
38	2210703	Production and Printing of Training Materials	-	-				-	-
39	2210708	Training Allowances	-	-	-			-	-
40	2210714	Gender and Disability Mainstreaming	-	-				-	-
41	2210799	Trainings, Mentorship and Exams	1,443,361	2,600,000	1,800,000			800,000	2,600,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	600,000	1,200,000	600,000			600,000	1,200,000
43	2210802	Boards, Committees, Conferences and Seminars	-	2,000,000	1,000,000			1,000,000	2,000,000
44	2210805	National Celebrations	-	-				-	-
45	2210809	Board Allowance	-	-				-	-
46	2210904	Motor Vehicle Insurance	700,000	700,000	600,000			100,000	700,000
47	2210910	Medical Insurance	-	-				-	-
48	2211001	Medical Drugs	-	-				-	-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-				-	-
50	2211003	Veterinary Supplies and Materials	-	-				-	-
51	2211004	Fungicides, Insecticides and Sprays	-	-				-	-
52	2211005	Medical and Industrial Gases	-	-				-	-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-				-	-

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-	-
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-	-
56	2211009	Education and Library Supplies	-	2,900,000				2,900,000	2,900,000
57	2211015	Food and Rations	-	-				-	-
58	2211016	Purchase of Uniforms and Clothing – Staff	-	-				-	-
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-				-	-
60	2211021	Purchase of Bedding and Linen	-	-				-	-
61	2211023	Supplies for Production	-	-				-	-
62	2211026	Purchase of Vaccines and Sera	-	-				-	-
63	2211028	Purchase of X-Rays Supplies	-	-				-	-
64	2211029	Purchase of Safety Gear	-	-				-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	800,000	1,300,000	700,000			600,000	1,300,000
66	2211102	Supplies and Accessories for Computers and Printers	-	-				-	-
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	600,000	400,000			200,000	600,000

EDUCATION, ICT AND E-GOVERNMENT

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
68	2211199	Office and General Supplies –	-	-				-	-
69	2211201	Refined Fuels and Lubricants for Transport (P3)	1,300,000	1,150,000	1,150,000	-		-	1,150,000
70	2211203	Refined Fuels and Lubricants – Other	-	-					-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-				-	-
72	2211301	Bank Service Commission and Charges	20,000	50,000	50,000			-	50,000
73	2211305	Contracted Guards and Cleaning Services	-	-				-	-
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000	200,000		-	-	200,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-				-	-
76	2211310	Contracted Professional Services	500,000	-				-	-
77	2211320	Committee Meeting Expenses	500,000	-				-	-
78	2211323	Laundry Expenses	-	-				-	-
79	2211329	HIV Programmes	-	-				-	-
80	2211332	Emergency Medical Expenses	-	-				-	-
81	2410104	Suppliers Credits	-	-				-	-

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
82	2640201	Emergency Fund	-	-				-	-
83	2640402	Donations	-	-				-	-
84	2640403	Burial Grants for Destitute	-	-				-	-
85	2640599	Other Capital Grants and Trans	-	-				-	-
86	2649999	Scholarship and Other Educational Benefits	-	110,000,000				110,000,000	110,000,000
87	2710102	Gratuity - Civil Servants	-	-				-	-
88	2990105	Expenses	-	1,700,000	1,500,000			200,000	1,700,000
89	3110902	Purchase of Household and Institutional Appliances	-	-				-	-
90	3111001	Purchase of Office Furniture and Fittings	-	1,500,000	1,000,000			500,000	1,500,000
91	3111002	Purchase of Printers and Accessories	-	-	-			-	-
92	3111005	Purchase of Photocopiers	-	-				-	-
93	3111009	Purchase of other Office Equipment	-	300,000				300,000	300,000
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-				-	-
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-		-	-	-	-
96	3111107	Purchase of Laboratory Equipment	-	-			-	-	-

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
97	3111111	Purchase of ICT networking and Communications Equipment	-	400,000	400,000			-	400,000
98	3111112	Purchase of Software	-	-				-	-
99	3111305	Beautification and Tree Planting	-	-				-	-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	800,000			800,000	-	800,000
101	3111403	Research	-	-				-	-
102	3111499	Research & Feasibility Studies	500,000	-				-	-
103	3110701	Purchase of Motor Vehicles		-				-	-
104	3110704	Purchase of Motorcycles and Bicycles	-	-				-	-
105	4110400	Domestic Loans to Individual and Households	-	-				-	-
106	4110403	Housing loans to Public Servants	-	-				-	-
107	4110405	Car Loans to Public Servants	-	-	-	-	-	-	-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-	-	-	-	-	-
		SUB TOTALS	16,566,730	227,020,367	18,220,367	2,800,000	2,300,000	203,700,000	227,020,367
		OTHER CURRENT EXPENDITURES	-	-				-	-

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
1	2220101	Maintenance Expenses - Motor Vehicles	800,000	1,400,000	1,400,000	-	-	-	1,400,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-		-		-	-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-		-		-	-
4	2220202	Maintenance of Office Equipment	275,547	1,500,000	1,000,000	-		500,000	1,500,000
5	2220203	Maintenance of Medical and Dental Equipment	-	-		-		-	-
6	2220204	Maintenance of Buildings -- Residential	-	-		-		-	-
7	2220205	Maintenance of Public Toilets	-	-		-		-	-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,100,000	500,000	-		600,000	1,100,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-		-		-	-
10	2220210	Maintenance of Computers, Software, And Networks	2,000,000	2,000,000		-	2,000,000	-	2,000,000
11	2220299	Routine Maintenance - Other As	-	-		-		-	-
12	2220299	Maintenance of Public Mortuary	-	-		-		-	-
13	2220299	Maintenance of Cemetery	-	-		-		-	-
		SUBTOTALS	3,075,547	6,000,000	2,900,000	-	2,000,000	1,100,000	6,000,000

EDUCATION, ICT AND E-GOVERNMENT									
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	INFOR & COMMUNICATION	STRUCTURAL DEVELOPMENT	CHILDREN	TOTAL
		DEVELOPMENT	-	-					-
		Non-Financial Assets	10,630,912	71,597,085	5,000,000	16,000,000	30,000,000	20,597,085	71,597,085
		Capital Transfer	-	-					-
		Other Development	-	-					-
		SUBTOTALS	10,630,912	71,597,085	5,000,000	16,000,000	30,000,000	20,597,085	71,597,085
			-	-					-
		GRAND TOTAL	60,892,048	379,973,156	57,476,071	18,800,000	34,300,000	269,397,085	379,973,156

VOTE 009

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary 2018/2019 and projected estimates for 2019/20-2020/2021.

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

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objectives

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

Strategic objectives of each programme

S/No.	Name of Programme	Strategic Objective/Outcome
1.	Administrative, Planning and Support services	To provide efficient services to county divisions/units organizations and the public
2.	Livestock resource management and development	To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
3	Fisheries Development	To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.
4	Crop production and management	To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

PERFORMANCE OF SUB-SECTOR PROGRAMMES- DELIVERY OF OUTPUTS

The Department of Agriculture, Livestock and Fisheries exist to implement the following mandate; Crop Husbandry, Animal husbandry, Plant and animal disease control, fisheries development, agriculture, livestock and fisheries policy development and all related services. During the review period the agricultural sub-sector implemented several programs county wide focusing on farmer's capacities to increase food production and productivity, value addition and income generation by the farming community. During the period July 2017- June 2018, the agriculture sector has achieved the following;

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

(i) Crop development and management

The programme major mandate is to promote and facilitate production of food and agricultural raw materials for food security and incomes, surveillance, control and management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. The agriculture department had some outstanding achievements which include; Supply and delivery of coffee and avocado seedlings, construction of soil and water conservation structures for water harvesting, promotion of Greenhouse development, farmer's trainings conducted on entrepreneurship, value addition and marketing in collaboration with Agriculture Sector Development Support Programme (ASDSP). Over 2,000 vulnerable farmers in Njoro and Molo sub counties (majority being female headed households) were supported with farm inputs in collaboration with Kenya Cereals Enhancement Programme and in Bahati and Njoro sub counties 33 and 97 respectively were also insured against their crop failure.

Kenya Cereal Enhancement Programme (KCEP), the department supported 3324 farmers with farm inputs both Njoro and Molo Sub Counties through the e-voucher. The input packages include Maize and bean seed, basal fertilizer, top dressing fertilizer, hermetic bags and tarpaulins. 5290 farmers were trained on post-harvest handling, marketing and financial literacy by Equity Bank Limited. The department held a County exhibition in collaboration with Kenya Cereal Enhancement Programme (KCEP), Kenya Agricultural and Livestock Organization (KALRO), Equity Bank Limited, Farming Systems Kenya among other partners

Farm Business Linkage Stakeholder Fora were held in Molo and Gilgil. The department prepared 41 farm business plans for farmers. The department also held and participated in two exhibitions in collaboration with partners namely; Agribusiness Expo in Kabarak University and RVIST. The department trained 42 officers and 18 service providers/community leaders on fertilizer optimization tools through OFRA project and dissemination of the technical information to farmers is on-going. The directorate carried out over 180 barazas to create awareness to the farmers on the new pest Fall Army Worm (FAW) on maize during the long rain season. Over 10,000 farmers were reached with the message on fall armyworm management.

Campaigns on post-harvest management awareness were done by the staff in the sub counties. The office has worked in collaboration with various stakeholders such as AGRO Z bags, PICS Bag to increase awareness on the availability of improved post-harvest technologies to assist farmers reduce the post-harvest losses they incur. There were 17 plant health clinics in the County; in Subukia (8) and Bahati (7) sub counties,

Nakuru East (1), KALRO Njoro (1)] and a total of 26 trained plant doctors. The plant clinics in Subukia and Bahati are run in collaboration with CABI/PLANTWISE. The directorate also constructed 55 energy conservation devices (Rocket stoves) in Bahati and Subukia Sub counties. Eight (8) Demonstrations on utilization of various crops were conducted in Bahati (3) Njoro (2) and Molo (5) and 10 demonstration kitchen gardens established (Funded by SHDCP). Two staff and 4 farmer trainings were also conducted at the Agriculture Training Centre

ii) Livestock Resource management and development

This programme is mandated to promote, regulate and facilitate livestock production for socio-economic development and industrialization, Prevent and control animal diseases and pests to safeguard animal health, human health, improve animal welfare, ensure high quality livestock and their products and facilitate domestic and international trade. Extension service delivery was enhanced to improve livestock productivity across varied enterprises. A total of 53,379 farmers (25,706 males: 27,673 females) were trained through various extension methods. About 372 demonstrations, 5529 individual farms visits, 56 field days, 11 farmers seminars/workshops, 8 shows and exhibitions, 660 farmers trainings, 3farmers tours, 11 stakeholders meeting and workshops, 79 meeting/Barazas, 17 formation of common interest groups among others. The achievements were mainly as a result of collaboration of the directorate with other stakeholders and partners.

The construction of milk bulking and chilling facilities are the major developments prioritized by the communities geared towards promotion of value addition of milk for enhancing food security and farm incomes and industrial growth. Out of the four milk cooler sites being constructed, two namely; Burgei and Elementaita Inua Hustler Dairy Cooperative are complete. The milk plant in Kiptororo and Kirkuk Dairy Cooperative is almost complete in terms of physical structure awaiting the purchase and installation of the processing equipment, while the one in Biashara Ward-Naivasha, the contractor is on the ground putting up the structure. This initiative has also contributed to strengthening of the dairy cooperatives in these areas which is a key driver to the development of the dairy industry in the County. The department already has purchased the equipment for a honey refinery facility belonging to the Chemasis group in Solai Ward-Rongai sub-County which will enhance production of various bee products. The egg incubators (20) were purchased and distributed for groups in Malewa Ward-Gilgil and Kabazi in Subukia.

For projects, **Small Holder Dairy Commercialization Project**, achievement included **Cumulative outputs**
Component 1: Number of dairy groups trained in group organization-132 groups, Groups that are operational-132 groups, Groups that are have women in leadership position-132 groups, DGs that have Dairy Enterprise Plans (DEPs) - 19 groups, DGs trained in business skills-132 groups, Selection of the new dairy groups in the new Dairy Commercialization Area (DCAs) groups-99 groups, Start-up workshops at DCA level-3 workshops, Participatory review of the dairy value chain at County level-1 workshop, Training of Dairy Commercialization Area Committee (DCAC) members-3 DCAC, Assessment of the capacities of Dairy Groups (DGs) and apex organizations-1 survey, County Sensitization workshops-1 workshop and DCA Identification Workshops-1 workshop. **Cumulative Component 2:** Field days organized for beneficiaries-54 field days, Non Residential Trainings (NRTs) on dairy husbandry practices-130 trainings, Demonstrations organized for programme beneficiaries-209 demonstrations, Construction of biogas demo units- 40 biogas units, Groups supported by AI kits-4 DCAs and Groups supported with feed processing equipment- 5 groups. **Component 3:** Groups trained on marketing skills-132 groups, Groups trained on milk handling practices and value addition-132 groups, Goats provided to women and DGs-146 vulnerable groups members and breeders, and Groups supported with Milk Coolers-5 coolers (Suka, Wanyororo, Ngapia, Soitaran and Rongai Dairy Cooperatives).

On the hand, **Agricultural Sector Development Strategy (ASDSP)**, Formalized Dairy value chain institutions (Dairy Value Chain Platform (VCP) to provide a platform of exchange of ideas and action planning for the respective value chain, County Dairy Value Chain Forum (CVCF). This forum draws its membership from all the agriculture sector players. It's charged with articulating the agenda of the agricultural sector in the county and provides a linkage to the County executive and 32 cooperatives, 29 SHGs 1 traders' association (Nakuru milk vendors Association), and 1 county Dairy farmer's federation formed (NACODAFF), 62 Milk Marketing organizations (MMOs) were formed, 52 MMOs have formal marketing contracts with the following processors, New KCC, Brookside, Happy cow and Daima, 40 MMOs were linked to financial institution (Kenya Commercial Bank (KCB), Chase bank, Agricultural Finance Corporation (AFC), Coop bank, Equity). This has to individual members of the MMOs accessing loans and banking services. 20 MMOs have formal contracts with inputs suppliers (MEA Ltd, Kenya Farmers Association (KFA), Farmers world and Menengai Ltd). This has improved access to inputs on timely and fair prices thereby enhancing market efficiency, Individual farmers been linked to Bio gas technology providers, SIM gas and FLEX, 50 individual farmers have now adopted Bio gas technology, 10 value chain actor members are now accessing livestock insurance services from UAP, Jubilee and KCB, Milk prices have increased from Ksh. 27 to Ksh. 35 due to organized Milk Marketing Organizations (MMOs), Milk production increased from average of 5kg per cow per day to 7kg through adoption of production technologies (Wazomoja FCS case) and Milk quality produced has improved due to; improved pre harvest handling, hygienic milking environment, use of proper means of transportation and general management at the bulking sites.

The Veterinary department up scaled animal disease surveillance and reporting using modern technology such as Aris 2, sanitary report format and Kenya Animal Bio surveillance System (Kabs) technology. The department carried out livestock disease surveillance and vaccinations where 10,000 heads of cattle were vaccinated against Foot and Mouth disease, 10,000 heads of cattle against Lumpy Skin Disease, 470 heads against East Coast Fever, 12000 heads against Anthrax 10,000 chicken against Newcastle disease 4,000 chicken against Fowl typhoid, 4,000 chicken against Gumboro disease, and 3,000 against Fowl pox. The department also vaccinated 680 sheep and goats pox. It also vaccinated 7,000 dogs against rabies. Construction and renovation of cattle dips were also done. Enhance public private partnership for artificial insemination where 76 AI service providers. Improvement in the performance at the agro vets. Provision foods of animal origin that is fit for human consumption. About 80 slaughter houses and slabs were licensed. Collection and storage of livestock slaughtered data in the county was also done. Hide and skin quality improvement was also done, hence increased income from leather. About 390 flayers were licensed and 60 hides and skins traders were licensed.

iii) Fisheries Development

The core mandate of this programme is to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries. Fisheries activities in Nakuru county ranges from fishing in lakes; Lake Naivasha with the main target species of economic value; Common carp, Tilapia, and Black bass and in both private and community owned dams. Fishing in Lake Naivasha is one of the main economic activities for the community living around supporting 176 fishing boats each with 10 fishing gears as the current sustainable fishing effort. Capture fisheries; mainly carried out in dams and Lake Naivasha has been nationally recognized due to its economic importance. It supports about 176 boats, 1,760 fishing nets of 4 inches mesh size, with over 700 fishermen directly and more than 3000 people indirectly. Fish produced in the lake is not only consumed locally but also exported out of the county. A total of 1,063,636 kg valued at Ksh. 141,906,416 landed at Lake Naivasha. Aquaculture produced 21,892 kgs of fish valued at Ksh 6,089,400 during the FY.

The number of fish farmers stood at 1524. During the year a total of 458MT of mixed fish species valued at 126.6 million was marketed at Nakuru Municipal market.

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

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

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
Programme 1: Administration, Planning and Support Services							
Outcome: To provide efficient services to county divisions/units organizations							
SP 1.0 Administration, Planning and Support Services							
Sub Programme 1.1: Administration, Planning and Support Services	Improved administration and coordination of service delivery	Number of annual work plan and budgets	1	1	1	1	1
		Number of staff meetings	4	4	4	4	4
		Number of motorcycles	11	11	11	11	11
		Number of vehicles	7	7	3	3	3
		Number of research, extension and farmers meetings held	2	2	2	2	2
		Number of trade show and exhibitions	1	1	2	3	3
		Number of meetings held	0	0	12	12	12
		Number of meetings held	0	0	12	12	12
		Number of offices constructed	0	0	2	2	2
		Number of computers purchased	7	7	31	20	10
		Number of office furniture procured	0	0	12	12	12
		Number of Tablets for Data procured	0	0	30	30	30
		Number of photocopier procured	0	0	0	1	1
	An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	2	2	3	3	3

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
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	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	5	5	11	5	5
		No. of groups supported and trained on apiary management done	1	1	3	3	3
		No. of trainings carried out on better beef rearing system done	0	0	4	4	4
		No. of trainings and demonstrations on beef animal husbandry done	11	11	55	55	55
		No. of trainings and demonstrations on sheep and goat management done	11	11	55	55	55
		No. trainings and demonstrations on Dairy animal husbandry done	11	11	55	55	55
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	30,000Ha	30,000Ha	30,000Ha	30,000Ha
		No. of trainings on poultry management and husbandry achieved	11	11	55	55	55
		No of trainings on rabbits and pigs production done	11	11	55	55	55
		No. of trainings on emerging livestock done	11	11	55	55	55
	Improve the animal genetics	No of AI service providers taken through refresher course	0	0	90	90	90
		No of AI practitioners licensed	90	90	90	90	90
		No of supervisory visits done.	4	4	11	11	11
		No. of honey refinery units done	1	1	2	2	2

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
SP 2.2 Livestock Products Value addition and Marketing	Increase commercialization of livestock and livestock products	Number of pasteurizers purchased	3	3	6	6	6
		Number of milk coolers commissioned	1	1	11	5	5
		Number of dairy cattle registered by the Livestock Stud Book	100	100	1100	1100	1100
		No. of value addition trainings done and technologies disseminated	20	20	50	50	50
		No. of marketing organization organized	30	30	50	50	50
		Percentage increase in livestock products traded volumes achieved	2	2	5	8	8
		No. of marketing linkages created	5	5	10	10	10
		No. of bales or conserved pasture and fodders achieved	2.0M	2.0M	5.0M	5.0M	5.0M
	Improved quality of hides and skins	No of Flayers trained and licensed	0	0	396	396	396
		No of hides and skin traders licensed	76	76	76	76	76
SP 2.3 Livestock Extension Service Delivery	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100	1100	1100
		No. of field days done	50	50	100	100	100
		No of farmer training done	200	200	200	200	200
		No. of demonstrations carried out	200	200	400	400	400
		No. of farmer Barazas	80	80	100	100	100
		No. of meetings done	24	24	24	24	24
		No. of field supervision and backstopping and field consultations done	12	12	12	12	12
		No. of workshop/stakeholders achieved	10	10	20	20	20

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
		No. of farmer exchange tours held	2	2	10	10	10
		No. of Shows and Exhibitions attend or held	5	5	5	5	5
		No. of livestock information disseminated	11	11	55	55	55
SP 2.4 Food Safety and Livestock Products development	Improve livestock food safety to enhance food and nutritional security	Percentage of food (milk, eggs, honey and meats) safety improvement achieved	2	2	10	10	10
		No. of trainings to milk producer groups trained on milk handling/packaging carried out	11	11	55	55	55
	Improved meat and meat products	No of slaughter houses constructed/renovated	1	1	2	2	2
		No of slaughter houses licensed	90	90	90	92	94
		No of trainings held on meat safety	1	1	4	11	11
		No of stakeholders meetings held	0	0	1	2	2
		No of meat value chain actors held	0	0	1	2	2
SP 2.5 Livestock Diseases Management and Control	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2	2	2
		No of Disease surveillance visits done	11	11	22	44	44
		No of Livestock movement control permits issued	250	250	500	500	500
		No of cattle dips Construction or renovated	0	0	2	2	2
		No of dip committees trained	0	0	2	2	2
		No of Supervisory visits done	11	11	22	22	44

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
		% of animals Vaccination against notifiable diseases	40%	40%	40%	70	80
		No of staff consultative Meetings held.	2	2	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	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation.	Number of ponds lined	50	50	50	50	50
		Number of farmers trained	36	36	36	36	36
		Number of nets purchased	4	4	4	4	4
		Number of fingerlings purchased	5000	5000	50000	50000	50000
		Number of fish feeds distributed in kgs	30000	30000	30000	30000	30000
		No. of hatcheries set up	0	2		2	2
	Well trained and informed farmers.	Number of show/exhibitions/workshops participated	4	4	4	4	4
		Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9	9	9
		No. of farm visits	1404	1404	1404	1404	1404
		Nakuru National Show held	1	1	1	1	1
		No. of fishing nets procured	4	4	4	4	4
	Increased extension service delivery	No. of extension Officers recruited.	7	7	2	2	2
		No. of extension kits purchased	3	3	3	3	2
		No. of motorcycles procured.	2	2	2	2	2
		No. of offices constructed	2	2	-	2	2
No. of M & E conducted		4	4	4	4	4	
SP 3.2 Development of capture fisheries resources	Decrease in illegal fishing.	No. of out-board engines (40 HP) procured.	1	1	1	1	-
		Number of monitoring, control and surveillance conducted	260	260	260	260	260

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
		No. of binoculars procured.	2	2	2	1	1
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices.	Number of BMUs trainings done	4	4	4	4	4
		No. of lake Naivasha stakeholders conference held	1	1	1	1	1
		No. of fisher folk exchange tours done	2	2	2	2	2
		No. of BMU committee capacity building workshops done.	3	3	3	3	3
		Number of fisher folk trainings on resource management done.	4	4	4	4	4
	Reduced pressure on Lake Naivasha stocks.	No. of fingerlings stocked in lakes and dams.	100000	100000	500,000	500,000	500,000
	Reduced cases of fish death.	No. of multi-parameter water testing kits procured.	1	1	1	1	1
	Accurate data collection.	No. of shades constructed	1	1	1	1	1
		No. of data kits procured.	4	4	-	2	2
	Reduced post-harvest losses.	No. of modern fresh fish auction facility with cold storage constructed.	0	0	1	-	-
		No. of M & E conducted	4	4	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.	52	52	104	104	104
		No. of markets visited	52	52	156	156	156
		No. of fish traders trainings on hygienic fish handling	1	1	20	20	20

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
	Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of Completed fish bulking, preservation and processing centre.	0	0	1	1	1
		No. of landing beach developed.	0	0	-	1	-
		No. of fish market developed along Nairobi-Nakuru highway.	0	0	-	1	-
	Enhanced revenue income. Monitoring and evaluation.	Amount of revenue collected.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		No. of M & E conducted.	4	4	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	Increased farm productivity	Number of Field days held	3	3	6	3	8
	Improved farmer knowledge	Number of Trade fair and Exhibition held	3	3	3	3	3
	Improve farmers knowledge	Number of farmer tours done	1	1	1	1	3
	Improve the farmers knowledge	Number of World Food Day celebrated	1	1	1	1	1
	Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	0	0	2	2	2
	Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	2	2	2	2	4

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
	Increase youth involvement in farming	Number of trainings for youth in Agriculture held	5	5	8	5	8
	Improve the farmers knowledge	Number of shows held	1	1	1	1	1
	Enhance extension service provision to the farmers	Number of extension personnel hired	0	0	10	30	50
	Improved office space	Number of sub county offices constructed (7)	0	0	7	1	2
	Improved office space	Number of ward officers constructed	0	0	5	1	2
	Improved staff mobility	Number of vehicles purchased	0	0	5	2	1
		Number of motorcycles purchased	0	0	11	11	11
	Improved income for the county	Amount of revenue raise	2,800,000	2,800,000	1,000,000	2,800,000	3,000,000
SP 4.2 Crop Production and Food security (Farm Input Support Programme, Formulation and implementation of agricultural policies, legislations and regulations, Management and control of pests	Improve household food security	Number of Sweet Potato vines purchased and distributed	0	0	0	0	200,000
	Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	556	556	2000	2000	2200
	Increase farm income	Number of farmer supported with avocado/mango seedling	904	904	2000	2000	2200
	Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	450	450	450	450	500
	Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	1000	1000	1000	1000	3,000
	Increase household income	Number of green-houses constructed	6	6	6	6	3

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
and diseases in crops, Promotion of Agricultural technology delivery, Implementation and coordination of Special county Agricultural programs, SHEP Approach Up scaling Project, NARIG-P and Promotion of climate smart Agriculture)	Improve household food security	Number of Crop pests and disease Surveillance and Management done	0	0	12	12	12
	Increase household income	Number of crop utilization demonstrations done	0	0	11	11	11
	Efficiency in operationalization of County Agricultural programs	Number of bills	0	0	1	1	1
	Minimized losses due to pests and diseases	Number of operational Plant clinics	1	1	10	10	10
		Number of Plant Doctors trained	0	0	20	20	20
		Number of spray service providers trained	0	0	44	44	44
		Number of community based pest forecasters and monitors offering early warning services	0	0	180	180	180
		Number of pheromone traps and lures installed	0	0	200	200	200
		Number of PPEs purchased	0	0	100	100	100
		Number of motorized sprayers	0	0	3	3	3
		Number of ULV sprayers	0	0	2	2	2
Number of knapsack sprayers	0	0	50	50	50		

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
		Quantity of pesticides purchased (lts)	0	0	2000	2000	2000
		Number of rain gauges purchased	0	0	200	200	200
		Number of The Nakuru Plant health Early warning and Rapid response Team meeting	0	0	5	5	5
		Number of Field surveillance and Monitoring for pests	20	20	5	5	5
	2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	0	0	1	1	1
		Number of farmer trainings	0	0	11	11	11
		Number of barazas	0	0	110	110	110
		Number of road shows	0	0	11	11	11
		Number of field surveillance and grain store visits	0	0	660	660	660
		Number of demonstrations on Aflasafe	0	0	8	8	8
		Number of Demos and awareness creation barazas on post-harvest technologies	0	0	240	240	240
		Number of fresh produce sheds constructed	0	0	11	11	11
		Number of fresh produce cold stores constructed	0	0	1	0	1
		Number of food safety stakeholder meetings	0	0	12	12	12
	Improved nutritional status of urban dwellers	Number of urban farmers trained	0	0	200	200	200
		Number of staff trained	0	0	30	0	0

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
	Improved food security to vulnerable groups(PWD, HIV, Elderly)through issue of grants	Number of vulnerable groups supported	0	0	3	2	2
	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	15	15	5	5	5
		Number of staff trained on SHEP Plus approach	20	20	15	15	15
		Number of groups for which baseline survey is undertaken	0	0	36	36	36
		Number of infield farmer trainings	0	0	36	36	36
		Increased agricultural productivity and profitability of targeted rural communities in selected Counties	-Number of Micro-projects implemented	0	0		
	-Number of CIGs and VMGs that are members of federating to POs		0	0			
	-Number of Public-Private Partnerships (PPPs) established by POs						
	Number of county-level project investments made and the % of community micro-projects captured in the Annual Development Plans		0	0			
	1.Increased access to domestic and irrigation water	Number of water pans constructed	0	0	11	11	11
	2.Enhanced food security at household level	Number of greenhouses installed	6	6	10	10	10

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
	3. improved access to Soil measuring services	Number of soil testing kits procured	0	0	11		0
		Number of farmers trained	0	0	300	300	300
		Number of staff trained	0	0	50	50	30
		Number of soil samples	0	0	3000	3000	3000
SP 4.3 Farm Land utilization, Conservation and mechanization services	Minimized environmental degradation	Number of farms laid	800	800	800	800	1000
	Improved tree cover	Number of nurseries established	0	0	11	11	11
	Improved soil and water conservation	Number of check dams constructed	0	0	50	50	50
	Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3	3	3
	Increased income for the county	Amount of revenue collected(AMS)	450,000	450,000	450,000	500,000	700,000
	Improved productivity	Number of tractors bought	0	0	5	5	5
	Improved environmental conservation	Number of energy conservation devices constructed	56	56	50	50	50
SP 4.4 Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	3	3	3	3	6
	Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	3	3	3	3	6

Programme	Key Outcome	Key Performance indicators	Actual Achievement 2016/17	Baseline 2017-18	Targets 2018-19	Targets 2019-20	Targets 2020-21
	To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	200	200	150	200	250
SP 4.5 Agri nutrition	Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	0	0	0	1	11
	Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	0	0	0	0	3
	Improve food security and gap seasonal food insecurity.	No. of presentations done.	0	0	0	0	3
	Improve farmers knowledge	No. of brochures developed.	0	0	0	0	10,000
	Efficiency and effectiveness improved.	No. of M & E conducted.	0	0	0	0	4
	Improved accountability of the resources and time used in the project.	No. of reports documented.	0	0	1	1	1

Part F. Summary of Expenditure by Programmes, and SU Programmes 2018/19 – 2020/21 (Ksh Millions)

The table below indicates the resource requirements and project estimates for each prioritised programmes and sub programmes for the agriculture sector for the period 2018/2019 to 2020/2021 Financial Year.

Programme	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/2021
Part F: Summary of Expenditure by Programme 2018/19 - 2019/20 (Ksh. Millions)						
Programme 1: Administration, Planning and Support Services						
Sub Programme (SP)1.1: Human Resources Services	378,243,684.00		379,006,154.00	362,656,295.00	398,921,924.50	438,814,116.95
Sub Programme 1.2: Administration, Planning and Support Services	13,316,074.00		13,416,864.00	16,089,127.00	17,698,039.70	19,467,843.67
Total Expenditure of Programme 1	391,559,758.00		392,423,018.00	378,745,422.00	416,619,964.20	458,281,960.62
Programme 2: Livestock Resource Management and Development						
Sub Programme (SP)						
SP 2.1 Livestock Production and Management	41,057,290.00		32,588,622.00	16,085,620.30	17,694,182.33	19,463,600.56
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	70,280,121.00		28,428,632.00	34,965,066.67	38,461,573.33	42,307,730.67
SP 2.3 Livestock Extension Service Delivery	20,316,869.00		10,844,681.00	1,863,069.85	2,049,376.83	2,254,314.51
SP 2.4 Food Safety and Livestock Products Development	38,935,740.00		16,326,403.00	4,630,476.12	5,093,523.73	5,602,876.11
SP 2.5 Livestock Disease Management and Control	85,518,758.00		52,739,634.00	68,186,077.07	75,004,684.78	82,505,153.25
Total Expenditure of Programme 2	268,298,899.00		147,726,815.00	125,730,310.00	138,303,341.00	152,133,675.10
Programme 3: Fisheries Development						
SP 3.1: Aquaculture development	17,935,838.00		14,635,169.00	11,900,744.00	13,090,818.40	14,399,900.24
SP 3.2: Development of capture fisheries resources	11,522,448.00		8,740,979.00	5,697,591.00	6,267,350.10	6,894,085.11
SP 3.3: Fish quality assurance, value addition and marketing	1,862,496.00		3,171,826.00	8,857,334.00	9,743,067.40	10,717,374.14
Total Expenditure of Programme 3	31,320,782.00		26,547,974.00	26,455,669.00	29,101,235.90	32,011,359.49
Programme 4: Crop Development and Management						
SP 4.1: Extension, Research and Training	32,814,916.00		32,000,000.00	173,408,506.57	190,749,357.23	209,824,292.95
S.P 4.2 Crop Production and Food Security	29,765,460.00		41,000,000.00	62,408,709.88	68,649,580.87	75,514,538.95
S.P 4.3: Farm land utilization, Conservation and Mechanization	37,447,505.00		48,313,851.00	10,313,850.00	11,345,235.00	12,479,758.50
S.P 4.4: Agribusiness Development and Marketing	22,921,512.00		12,000,000.00	2,951,164.00	3,246,280.40	3,570,908.44
SP 4.5 Agri-nutrition			2,000,000.00	1,424,888.55	1,567,377.41	1,724,115.15
Total Expenditure of Programme 4	122,949,393.00		135,313,851.00	250,507,119.00	275,557,830.90	303,113,613.99
GRAND TOTAL	814,128,832.00		702,011,658.00	781,438,520.00	859,582,372.00	945,540,609.20

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

The table below indicates the summary resource requirements and project estimates for the agriculture sector for the period 2018/2019 to 2020/2021 Financial Year.

Code	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/21
	1. Current Expenditure						
2100000	Compensation to Employees	378,243,684.00		379,006,154.00	362,656,295.00	398,921,924.50	438,814,116.95
2210000	Use of goods and services	163,930,233.00		172,964,524.00	115,681,638.00	127,249,801.80	139,974,781.98
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	271,954,915.00		150,040,980.00	303,100,587.00	333,410,645.70	366,751,710.27
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	814,128,832.00		702,011,658.00	781,438,520.00	859,582,372.00	945,540,609.20

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

The table below indicates the summary resource requirements and project estimates for each prioritised programmes and sub programmes for the agriculture sector for the period 2018/2019 to 2020/2021 Financial Year.

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
Programme 1: Administrative, Planning and Support Services							
Sub-Programme 1.1: Human Resources Services							
	1. Current Expenditure						
2100000	Compensation to Employees	378,243,684.00		379,006,153.94	362,656,295.00	398,921,924.50	438,814,116.95
	Total Expenditure of Vote	378,243,684.00		379,006,153.94	362,656,295.00	398,921,924.50	438,814,116.95
Sub-Programme 1.2: Administration, Planning and Support Services							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	12,716,074.00		13,416,864.00	16,089,127.00	17,698,039.70	19,467,843.67
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets				-	-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development	600,000.00					
	Total Expenditure of Vote	13,316,074.00		13,416,864.00	16,089,127.00	17,698,039.70	19,467,843.67
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT							
Sub-Programme 2.1 Livestock Production and Management							
	1. Current Expenditure						
2100000	Compensation to Employees						

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
2210000	Use of goods and services	17,588,621.91		17,588,621.91	14,085,620.30	15,494,182.33	17,043,600.56
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	57,799,891.87		15,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	75,388,513.78		32,588,621.91	16,085,620.30	17,694,182.33	19,463,600.56
	Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	12,030,301.37		11,818,133.56	10,548,710.67	11,603,581.73	12,763,939.91
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	44,650,735.10		16,610,498.00	24,416,356.00	26,857,991.60	29,543,790.76
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	56,681,036.47		28,428,631.56	34,965,066.67	38,461,573.33	42,307,730.67
	Sub-Programme 2.3: Livestock Extension Service Delivery						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	7,537,980.82		6,798,844.06	1,863,069.85	2,049,376.83	2,254,314.51

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	15,464,489.00					
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	23,002,469.82		6,798,844.06	1,863,069.85	2,049,376.83	2,254,314.51
	Sub-Programme 2.4: Food Safety and Livestock Products Development						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	8,375,534.24		8,154,271.18	4,630,476.12	5,093,523.73	5,602,876.11
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	22,701,081.03		8,172,132.21		-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	31,076,615.27		16,326,403.39	4,630,476.12	5,093,523.73	5,602,876.11
	Sub-Programme 2.5: Livestock Disease Management and Control						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	25,126,603.00		22,681,283.77	19,769,721.07	21,746,693.18	23,921,362.49
2600000	Current Transfers Govt. Agencies						

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	30,000,000.00		30,058,349.79	48,416,356.00	53,257,991.60	58,583,790.76
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	55,126,603.00		52,739,633.56	68,186,077.07	75,004,684.78	82,505,153.25
	PROGRAMME 3: FISHERIES DEVELOPMENT						
	SP:3.1; Aquaculture development						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	5,876,116.00		4,635,169.00	6,900,744.00	7,590,818.40	8,349,900.24
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	10,000,000.00		10,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	15,876,116.00		14,635,169.00	11,900,744.00	13,090,818.40	14,399,900.24
	SP:3.2; Development of capture fisheries resources						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,240,979.00		6,240,979.00	4,947,591.00	5,442,350.10	5,986,585.11
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	2,194,950.00		2,500,000.00	750,000.00	825,000.00	907,500.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	8,435,929.00		8,740,979.00	5,697,591.00	6,267,350.10	6,894,085.11
SP:3.3;Fish quality assurance, value addition and marketing							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	6,552,905.00		2,471,825.99	2,740,792.00	3,014,871.20	3,316,358.32
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	455,832.00		700,000.00	6,116,542.00	6,728,196.20	7,401,015.82
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	7,008,737.00		3,171,825.99	8,857,334.00	9,743,067.40	10,717,374.14
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT							
Sub-Programme 4.1:Extension, Research and Training							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	25,273,344.00		28,000,000.00	21,473,343.57	23,620,677.93	25,982,745.72
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
3100000	Acquisition of Non-Financial Assets	8,168,650.00		4,000,000.00	151,935,163.00	167,128,679.30	183,841,547.23
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	33,441,994.00		32,000,000.00	173,408,506.57	190,749,357.23	209,824,292.95
	Sub-Programme 4.2 Crop Production and Food Security						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	9,442,315.00		12,000,000.00	4,442,539.88	4,886,793.87	5,375,473.25
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	26,869,730.00		31,000,000.00	57,966,170.00	63,762,787.00	70,139,065.70
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	36,312,045.00		43,000,000.00	62,408,709.88	68,649,580.87	75,514,538.95
	Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	13,313,851.76		19,313,851.00	3,813,850.00	4,195,235.00	4,614,758.50
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	25,744,933.00		29,000,000.00	6,500,000.00	7,150,000.00	7,865,000.00

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	39,058,784.76		48,313,851.00	10,313,850.00	11,345,235.00	12,479,758.50
	Sub-Programme 4.4: Agribusiness Development and Marketing						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	7,851,164.65		9,000,000.00	2,951,164.00	3,246,280.40	3,570,908.44
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets	6,285,405.00		3,000,000.00	-	-	-
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	Total Expenditure of Vote	14,136,569.65		12,000,000.00	2,951,164.00	3,246,280.40	3,570,908.44
	Sub-Programme 4.5: Agrinutrition						
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services			2,000,000.00	1,424,888.55	1,567,377.41	1,724,115.15
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets						
2600000	Capital Transfers to Govt. Agencies						

CODE	Expenditure Classification	Approved estimates 2016/2017	Actual expenditure 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
						2019/20	2020/2021
3200000	Other Development						
	Total Expenditure of Vote				1,424,888.55	1,567,377.41	1,724,115.15
	GRAND TOTAL	814,128,832.42		702,011,657.94	781,438,520.00	859,582,372.00	945,540,609.20

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

AGRICULTURE, LIVESTOCK AND FISHERIES								
Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
	COMPENSATION TO EMPLOYEES							
2110101	Salary and Wages	241,920,019	255,932,520	255,932,520				255,932,520
2710111	NSSF	20,742	14,400	14,400				14,400
	Provident	1,345,854	432,756	432,756				432,756
2710102	Superannuation Fund/Gratuity	656,406	634,725	634,725				634,725
2110303	Dirty/Acting Allowances	1,215,177	290,544	290,544				290,544
2110301	House Allowances	66,192,969	65,814,600	65,814,600				65,814,600
2110320	Leave Allowances	3,076,932	2,826,950	2,826,950				2,826,950
2110314	Commuter Allowances /Specified	33,037,795	32,172,000	32,172,000				32,172,000
2110322	Risk Allowances	-	4,477,800	4,477,800				4,477,800
	Others	4,721,743	60,000	60,000				60,000
2110315	Extraneous Allowances	-	-					-
2211020	Uniform Allowances	-	-					-
	Addition		-					
	SUB TOTALS	352,187,637	362,656,295	362,656,295	-	-	-	362,656,295
	USE OF GOODS AND SERVICES		-					-
2110201	Contractual Employees	-	-					-
2110202	Casual Labor - Others	508,706	1,908,706		908,706	1,000,000		1,908,706
2110302	Honoraria	-	-					-
2110312	Responsibility Allowances	-	-					-
2110314	Transport Allowance	-	-					-
2110316	Security/Enforcement	800,000	500,000		500,000			500,000
2120103	Employer Contribution to Staff Pensions Scheme	-	-					-
2210101	Electricity	2,884,462	2,384,462	500,000	500,000	500,000	884,462	2,384,462

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
2210102	Water and Sewerage Charges	2,815,663	2,615,663		1,007,996	1,390,000	217,667	2,615,663
2210103	Gas Expenses	-	-					-
2210104	Electricity Expenses (Pending Bills)	-	-					-
2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
2210106	Utilities, Supplies- Other	-	-					-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,119,329	1,619,329		500,000	988,000	131,329	1,619,329
2210202	Internet Connections	1,323,250	1,323,250		500,000	692,000	131,250	1,323,250
2210203	Courier and Postal Services	515,865	515,865		190,665	270,000	55,200	515,865
2210207	Purchase of Bandwidth Capacity	-	-					-
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,247,408	3,247,408		1,368,195	1,365,885	513,328	3,247,408
2210302	Accommodation - Domestic Travel	7,273,825	6,894,032	1,000,000	3,136,897	1,997,807	759,328	6,894,032
2210303	Daily Subsistence Allowance	22,655,293	18,676,447	3,000,000	7,599,958	5,777,133	2,299,356	18,676,447
2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	24,000	24,000	24,000				24,000
2210305	Patients travelling expenses		-					-
2210399	Domestic Travel and Subs. – Others	-	-					-
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-
2210403	Daily Subsistence Allowance	80,000	80,000				80,000	80,000
2210499	Foreign Travel and Subs.- Others	2,000,000	1,500,000	1,500,000				1,500,000
2210502	Publishing and Printing Services	1,449,439	1,249,439		266,739	518,000	464,700	1,249,439
2210503	Subscriptions to Newspapers, Magazines and Periodicals	900,000	900,000	200,000	200,000	500,000		900,000
2210504	Advertising, Awareness and Publicity Campaigns	866,000	966,000	250,000	150,000	510,000	56,000	966,000
2210505	Trade Shows and Exhibitions	5,617,400	5,037,400	400,000	1,500,000	2,137,400	1,000,000	5,037,400

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
2210599	Printing, Advertising – Other	30,250	130,250	20,000			110,250	130,250
2210602	Payment of Rents and Rates - Residential	-	-					-
2210603	Rents and Rates - Non-Residential	-	-					-
2210604	Hire of Transport	-	-					-
2210606	Hire of Equipment, Plant and Machinery	-	-					-
2210701	Travel Allowance (Health Executive)	-	-					-
2210702	Remuneration of Instructors and Contract Based Trainings	830,000	830,000			830,000		830,000
2210703	Production and Printing of Training Materials	1,308,000	1,108,000		200,000	820,000	88,000	1,108,000
2210708	Training Allowances	278,655	1,778,655		1,500,000		278,655	1,778,655
2210714	Gender and Disability Mainstreaming	-	-					-
2210799	Trainings, Mentorship and Exams	6,719,890	5,052,026	1,000,000		3,720,000	332,026	5,052,026
2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,591,000	1,691,000	300,000	600,000	616,000	175,000	1,691,000
2210802	Boards, Committees, Conferences and Seminars	200,000	2,600,000	2,000,000	400,000	200,000		2,600,000
2210805	National Celebrations	-	-					-
2210809	Board Allowance	-	200,000		200,000			200,000
2210904	Motor Vehicle Insurance	3,000,000	1,000,000	1,000,000				1,000,000
2210910	Medical Insurance	-	-					-
2211001	Medical Drugs	-	-					-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
2211003	Veterinary Supplies and Materials	5,724,181	3,724,181			3,724,181		3,724,181
2211004	Fungicides, Insecticides and Sprays	1,175,650	1,175,650		500,000	650,000	25,650	1,175,650
2211005	Medical and Industrial Gases	14,000	14,000				14,000	14,000

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-					-
2211007	Agricultural Materials, Supplies and Small Equipment	882,828	982,828		500,000	220,500	262,328	982,828
2211008	Laboratory Materials, Supplies and Small Equipment	614,038	614,038			470,500	143,538	614,038
2211009	Education and Library Supplies	396,000	396,000			396,000		396,000
2211015	Food and Rations	-	-					-
2211016	Purchase of Uniforms and Clothing – Staff	1,145,000	1,145,000			940,000	205,000	1,145,000
2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
2211021	Purchase of Bedding and Linen	-	-					-
2211023	Supplies for Production	5,727,509	6,927,509		400,000	6,164,181	363,328	6,927,509
2211026	Purchase of Vaccines and Sera	-	-					-
2211028	Purchase of X-Rays Supplies	-	-					-
2211029	Purchase of Safety Gear	200,000	200,000		150,000	50,000		200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	3,646,444	2,900,000	575,000	585,460	1,122,197	617,343	2,900,000
2211102	Supplies and Accessories for Computers and Printers	1,610,000	1,632,000	122,000		1,160,000	350,000	1,632,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	630,188	630,188	50,000		506,644	73,544	630,188
2211199	Office and General Supplies –	450,000	450,000	150,000		300,000		450,000
2211201	Refined Fuels and Lubricants for Transport (P3)	16,601,887	10,670,014	1,468,127	3,921,887	2,660,000	2,620,000	10,670,014
2211203	Refined Fuels and Lubricants – Other	200,000	400,000	400,000				400,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
2211301	Bank Service Commission and Charges	142,715	20,715				20,715	20,715
2211305	Contracted Guards and Cleaning Services	218,024	218,024				218,024	218,024
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-					-
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
2211310	Contracted Professional Services	-	-					-
2211320	Committee Meeting Expenses	-	-					-
2211323	Laundry Expenses	-	-					-
2211329	HIV Programmes	-	-					-
2211332	Emergency Medical Expenses	-	-					-
2410104	Suppliers Credits	-	-					-
2640201	Emergency Fund	-	-					-
2640402	Donations	-	-					-
2640403	Burial Grants for Destitute	-	-					-
2640599	Other Capital Grants and Trans	-	-					-
2649999	Scholarship and Other Educational Benefits	-	-					-
2710102	Gratuity - Civil Servants	-	-					-
2990105	Expenses	-	-					-
3110902	Purchase of Household and Institutional Appliances	-	-					-
3111001	Purchase of Office Furniture and Fittings	2,590,000	1,400,000	200,000	200,000	1,000,000		1,400,000
3111002	Purchase of Printers and Accessories	2,825,000	1,825,000	100,000	150,000	1,500,000	75,000	1,825,000
3111005	Purchase of Photocopiers		-					-
3111009	Purchase of other Office Equipment		-					-

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-					-
3111106	Purchase of firefighting Vehicles and Equipment		-					-
3111107	Purchase of Laboratory Equipment	25,000	25,000				25,000	25,000
3111111	Purchase of ICT networking and Communications Equipment		-					-
3111112	Purchase of Software	50,560	50,560				50,560	50,560
3111305	Beautification and Tree Planting	-	-					-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-					-
3111403	Research	-	-					-
3111499	Research & Feasibility Studies	-	-					-
3110701	Purchase of Motor Vehicles	5,000,000	-			-		-
3110704	Purchase of Motorcycles and Bicycles	4,611,494	3,100,000		1,000,000	2,100,000		3,100,000
4110400	Domestic Loans to Individual and Households		-					-
4110403	Housing loans to Public Servants		-					-
4110405	Car Loans to Public Servants		-					-
4510102	Repayments from loans to Domestic Financial Institutions		-					-
	SUB TOTALS	123,518,953	102,332,639	14,259,127	28,636,503	46,796,428	12,640,581	102,332,639
	OTHER CURRENT EXPENDITURES	-	-					-
2220101	Maintenance Expenses - Motor Vehicles	9,820,034	8,611,970	1,200,000	3,258,109	3,206,170	947,691	8,611,970
2220103	Maintenance Expenses - Boats and Ferries	200,000	300,000				300,000	300,000
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	2,000,000	1,300,000		1,300,000			1,300,000
2220202	Maintenance of Office Equipment	908,887	908,886	250,000	347,531	165,000	146,355	908,886

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	Administration	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Total
2220203	Maintenance of Medical and Dental Equipment	-	-					-
2220204	Maintenance of Buildings -- Residential	22,549	22,549		22,549			22,549
2220205	Maintenance of Public Toilets	-	-					-
2220205	Maintenance of Buildings and Stations -- Non-Residential	987,432	1,387,432	280,000	307,432	400,000	400,000	1,387,432
2220209	Minor Alterations to Buildings and Civil Works	22,962	22,962		22,962			22,962
2220210	Maintenance of Computers, Software, And Networks	1,095,200	795,200	100,000	210,700	330,000	154,500	795,200
2220299	Routine Maintenance - Other As	-	-					-
2220299	Maintenance of Public Mortuary	-	-					-
2220299	Maintenance of Cemetery	-	-					-
	SUBTOTALS	15,057,064	13,348,999	1,830,000	5,469,283	4,101,170	1,948,546	13,348,999
	DEVELOPMENT	-	-					-
	Non-Financial Assets	143,185,371	162,665,424		69,466,170	79,832,712	13,366,542	162,665,424
	Capital Transfer	-	140,435,163		140,435,163			140,435,163
	Other Development	-	-					-
	SUBTOTALS	143,185,371	303,100,587	-	209,901,333	79,832,712	13,366,542	303,100,587
		-	-					-
	GRAND TOTAL	633,949,025	781,438,520	378,745,422	244,007,119	130,730,310	27,955,669	781,438,520

VOTE 010

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary 2018/2019 and projected estimates for 2019/20-2020/2021.

The estimates of the amount required in the year ending 30th June 2019 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 **174,339,956.60** (Development expenditures of Kshs. 94,984,216.60 and Recurrent 79,355,739.85) against a budget of **kshs 353,151,913**(Development Kshs 239,780,538 and Recurrent 113,371,376) representing an overall budget absorption rate of 49.3%.

The decrease in absorption rate was attributed by suspension of new recruited staff, delayed National Treasury equitable share transfers and low connectivity of IFMIS system during the last month of the financial year.

In current financial expenditure amount to **kshs. 50,426,518** 31st December 2017 has been incurred translating to **11.1%** absorption rate. The performance is below compared to expected rate of 50% at the same period. This can be attributed to long electioneering period and delay in disbursement from National treasurer.

Major Achievement

Programme 1: Administration, Planning, Management and Support Services

The Employments of Physical Planners, Development Control Officers and Surveyors in FY 2015/2016

Programme 2: Land Use Planning and Survey

Nakuru and Naivasha Strategic Integrated Urban Development plan (NSIUD). This are donor funded project which in the period under review Approximate 100% of project was implemented. Other projects are also in different level of implementation as listed below;

Preparation of valuation roll is at 90% completion. Preparation of Nakuru County Spatial Plan is at 90% completion Land Information Management System 70% is at completion Planning and Development of Trading Centers is at 50% completion

Programme 3: Development and Management of Housing

The following projects was undertaken under this programme

Legalization of county estates: This process has enabled us to know our legitimate tenants despite the few disputes that have arisen as a result of the exercise. Rehabilitation of the estates: We have been able to rehabilitate 358 units 2015/2016 and 670 units in several of our estates i.e. flamingo II, Kimathi, Paul Machanga, Kaloleni B, Naivasha, in FY 2016/2017. Rehabilitation of X Mayor Building. Rehabilitation of 804 no. of toilet 2015/2016-324 no.) Shauri Yako, Paul Machanga, Kimathi and other county Estate. 1441 meter of Sewer line upgraded (FY 2013/1- 450m, 2014/5- 200 and 2015/16-791 meters) in Kivumbini and Lumumba Estate in Flamingo, Kivumbini and other County Estate Construction of 100.no person septic tank and 400m of chain link perimeter fence. Procurement of 3no. Interlocking machine. Establishment of 3no. of ABMT Centes at Bahati ,Molo and Naivasha Sub county.

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,
- Rates payments...on the 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
- Change of user for agricultural land to industrial and commercial purposes threatening food production
- Increased cost of materials and inputs
- Land Management Information system will enhance data updating and retrieval
- County spatial plan to enhance investment in socio-economic development

Major expected Output in MTEF period 2018/2019-2020 2021

Programme 1: Administration Planning and Support Services

During the financial year the Department intend to initiate forming the 2 Municipal board that will manage the both Nakuru and Naivasha Town with aim of improving service delivery to the resident of the two municipality. Service charter will be developed and implemented to enable the department enhance the service to 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

Programme 2 Land use Planning and Survey

It 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, protecting 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.

Programme 3 Development and Management of Houses

During the financial year under review the department plan that 300 housing units will have the asbestos replaced, 60 new toilets constructed and 300 metres of sewer line upgraded to 8 inches. Providing 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 plan to 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)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
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		<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 <ul style="list-style-type: none"> • No. of offices constructed • No of functional Municipal Board • No of functional town board 	<ul style="list-style-type: none"> • Implementation • None 	<ul style="list-style-type: none"> • Implementation 1 - - 	<ul style="list-style-type: none"> • Implementation 2 2 - 	<ul style="list-style-type: none"> • - 2 - 2 	<ul style="list-style-type: none"> • Draft service charter- 2 - 2
		<ul style="list-style-type: none"> • Improved staff skilled Staffs capacity building 	<ul style="list-style-type: none"> • No of staff Trained 	15	20	20	25	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		County Spatial Plan implementation	<ul style="list-style-type: none"> ▪ % age of Spatial Plan Implementation 	<ul style="list-style-type: none"> • Draft 	<ul style="list-style-type: none"> • Spatial Plan 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> ▪ 10
S.P.2.2 Land Information Management		<ul style="list-style-type: none"> • Land Informa tion system 	<ul style="list-style-type: none"> ▪ Functional Land Information system ▪ % age of Revenue Growth 	<ul style="list-style-type: none"> • - • - 	<ul style="list-style-type: none"> • - 	<ul style="list-style-type: none"> • 50 	<ul style="list-style-type: none"> • 10 	<ul style="list-style-type: none"> • 10

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
S.P 2.3 Survey and Mapping of Nakuru County		<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 <ul style="list-style-type: none"> ▪ No. of urban centres surveyed and mapped 	<ul style="list-style-type: none"> • 1500 • 1500 • 50 • 30 • 3 	<ul style="list-style-type: none"> • 1500 • 1500 • 1000 • 10 ▪ 5 	<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
SP 2.4 Urban Planning and Development		Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	-	4	4	4	4
		Local development plans for Kapkures, Old Kljabe, Karati, Oloosirwa Subukia, Leginet	Number Of Local Development Plans Approved	-	-	4	4	4
SP2.5 Surveying of Trading Centres		<ul style="list-style-type: none"> • Surveyed and mapped Trading Centres • Titled/ Lease produced 	<ul style="list-style-type: none"> ▪ Number of trading centres surveyed ▪ Number of trading centres mapped ▪ No of Title/Lease produced 	<ul style="list-style-type: none"> - - 	<ul style="list-style-type: none"> - - 	<ul style="list-style-type: none"> 17 17 5 	<ul style="list-style-type: none"> 20 20 10 	<ul style="list-style-type: none"> 22 22 15

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing		• Surveyed County Housing Estates	▪ Number of County Housing Estates Surveyed	-	-	5	5	5
		▪ Lease Certificates acquired	▪ Number of lease certificates acquired	-	-	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres		• cadastral map procured	▪ No of cadastral maps procured	0		5	5	1
		• Equipment procured	▪ No of Equipment procured	0		2	5	4
		• Staff trained	▪ No of staff Trained	0	0	5	5	1
Programme 3.0 Housing Development and Management								
SP3.1 Maintenance of county estates		800 housing units rehabilitated	No. Rehabilitated estates,	220	190	300	350	400
		10 estates fenced	No. Fenced estates,					
		10 estates connected to trunk sewer	No. Toilet blocks constructed	1	2	2	2	2
		10 improved toilet blocks	No. sewer connections	1	2	2	2	2
SP3.2 Housing Technology Establishment of five Constituency Building		15 ABT centres established	No. of ABT centres established	3	3	3	3	3
		12 interlocking block machines acquired	No. of Interlocking block	3	3	3	3	3

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
Technology centres		12 Manual block machines (Makiga) 12 Building blocks vibrating machines	No of manual machines acquired No off makinga machine No of Vibrating machines	3 0	3 0	3 3	3 3	3 3
SP 3.3 Development of housing infrastructure		3 kms of sewer line laid, Access roads done, electricity supplied	No of km of Sewer line No of km of road done No of km supplied	0 0 0	0 0	3 3 0	3 3 0	3 3 0
SP 3.4 Urban Renewal		A feasibility study	Feasibility Study Report	0	0	1	0	0

Part F. Summary of Expenditure by Programmes and Sub Programmes 2016/2017-2018/2019 (Kshs. Millions)

Sub Programme (SP)	Approved Estimates 2016/2017	Actual	Baseline	Estimates 2018/19	Projected Estimates	
		Expenditure 2016/2017	Estimates 2017/18		2019/2020	2020/2021
Programme 1: Administration, Planning, Management and Support Services						
SP1.1 Administration and financial service	130,597,169	87,398,437	179,033,689	1,199,269,653	1,319,196,618	1,451,116,280
Total Expenditure Prog 1		87,398,437	179,033,689	1,199,269,653	1,319,196,618	1,451,116,280
Programme 2: Land Use Planning and Survey						
SP2.1 Nakuru County Land use plan	116,344,257	67,734,300	192,564,687	133,300,000	146,630,000	161,293,000
SP 2.2 Land Information Management System (LIM)	21,897,198	9,089,891	15,575,000	500,000	550,000	605,000
SP 2. 3 Surveying and Mapping of county	10,934,440	1,985,200	4,753,898	6,150,000	6,765,000	7,441,500
SP 2. 4.Urban Plan and Development	18,998,885	4,277,571	11,832,797	10,901,615	11,991,777	13,190,954
SP2.5 Surveying of Urban Centres	0		0	5,900,000	6,490,000	7,139,000
SP2.6 Surveying of County Estate and facilitation of Lease processing	0		0	6,000,000	6,600,000	7,260,000
SP 2.7 Establishment of a survey Centre and Mapping Centre's	0	0	0	5,390,000	5,929,000	6,521,900
Total Expenditure Prog 2	168,158,887	83,086,962	224,726,382	168,141,615	184,955,777	203,451,354
SP 3.0 Housing Development and Management						
SP 3.1 Maintenance of County Houses	43,516,686	14,185,732	49,138,551	12,000,000	13,200,000	14,520,000
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres	10,879,171	2,251,561	2,300,000	15,310,000	16,841,000	18,525,100

Sub Programme (SP)	Approved Estimates 2016/2017	Actual	Baseline	Estimates 2018/19	Projected Estimates	
		Expenditure 2016/2017	Estimates 2017/18		2019/2020	2020/2021
SP.3.3 Development of Housing Infrastructure	0	0	0	16,000,000	17,600,000	19,360,000
Total Expenditure Prog 2	54,395,857	16,437,293	51,438,551	43,310,000	47,641,000	52,405,100
Total Expenditure of Vote -	353,151,931	186,922,692	455,198,622	1,410,721,268	1,551,793,395	1,706,972,735

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
(1) Current Expenditure						
Compensation to Employees	82,218,348	82,218,348	102,222,580	95,961,549	105,557,704	116,113,474
Use of goods and services	28,823,029	8,814,564	35,524,427	29,284,804	32,213,284	35,434,613
Current Transfers Govt. Agencies						
Other Expenses	2,330,000	905,565	2,630,000	2,893,000	3,182,300	3,500,530
(2) Capital Expenditure						
Non-Financial Assets	239,780,538	94,984,215	314,821,615	196,321,615	215,953,777	237,549,154
Capital Transfers Govt. Agencies				1,084,843,300	1,193,327,630	1,312,660,393
Other development						
Total Expenditure of Vote	353,151,913	186,984,215	455,198,622	1,410,721,268	1,551,793,395	1,706,972,735

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

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 1: Administration, Planning, Management and Support Services						
Sub-Programme 1.1: Administration and financial service						
Current Expenditure						
Compensation to Employees	82,218,348	82,218,348	102,222,580	95,961,549	105,557,704	116,113,475
Use of goods and services	37,278,821	4,860,089	17,471,112	16,404,804	18,045,284	19,849,813
Current Transfers Govt. Agencies						
Other Recurrent	1,100,000	320,000	1,560,000	2,060,000	2,266,000	2,492,600
Capital Expenditure						-
Acquisition of Non-Financial Assets	10,000,000	0	57,779,997			
Capital Transfers to Govt. Agencies				1,084,843,300	1,193,327,630	1,312,660,393
Other Development						
Total Expenditure (SP1.1)	130,,597,169	87,398,437	179,033,689	1,199,269,653	1,319,196,618	1,451,116,280
Programme 2: Land Use Planning and Survey						
Sub-Programme 2:1 SP2.1 Nakuru County Land use plan						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Use of Goods and Services	5,858,506	1,646,433	3,200,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies						
Other Recurrent	179,873	0		300,000	330,000	363,000
Capital Expenditure						
Acquisition of Non-Financial Assets	110,305,878	66,087,867		130,000,000	143,000,000	157,300,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	116,344,257	67,734,300	192,564,687	133,300,000	146,630,000	161,293,000
Sub-Programme 2:2 Land Information Management System						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,300,000	600,904	1,500,000	500,000	550,000	605,000
Current Transfers Govt. Agencies						
Other Recurrent	450,000	0	75,000	0		
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000	8,488,987	14,000,000	0		

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	11,750,000	9,089,891	15,575,000	500,000	550,000	605,000
Sub-Programme 2:3 Survey and Mapping						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	4,600,000	450,000	4,603,898	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies					-	-
Other Recurrent	0		150,000	150,000	165,000	181,500
Capital Expenditure					-	-
Acquisition of Non-Financial Assets	42,600,000	1,535,200	0	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies					-	-
Other Development					-	-
Total Expenditure (SP 1.2)	47,200,000	1,985,200	4,753,898	6,150,000	6,765,000	7,441,500
Programme 2:4 Urban Planning and Development						
Current Expenditure						
Compensation to Employees						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Use of Goods and Services	801,078	566,621	3,157,797	2,280,000	2,508,000	2,758,800
Current Transfers Govt. Agencies						
Other Recurrent	0		75,000	0		
Capital Expenditure						
Acquisition of Non-Financial Assets	30,030,454	3,710,950	8,600,000	8,621,615	9,483,777	10,432,154
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.5)	30,030,454	4,277,571	11,832,797	10,901,615	11,991,777	13,190,954
SP 2.5 Surveying of Trading Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	0	0	0	900,000	990,000	1,089,000
Current Transfers Govt. Agencies						
Other Recurrent	0	0	0	0		
Capital Expenditure						
Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Total Expenditure (SP 2.5)				5,900,000	6,490,000	7,139,000
Sub-Programme 2:6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	0	0	0	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies						
Other Recurrent	0	0	0			
Capital Expenditure						
Acquisition of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	0	0	0	6,500,000	7,150,000	7,865,000
Sub-Programme 2:7 SP 2.7 Establishment of GIS Laboratories Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	0	0	0	390,000	429,000	471,900
Current Transfers Govt. Agencies						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Other Recurrent	0	0	0	0		
Capital Expenditure						
Acquisition of Non-Financial Assets	0	0	0	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.7)	0	0	0	5,390,000	5,929,000	6,521,900
SP 3.0 Housing Development and Management						
SP 3.1 Maintenance of County Houses						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	7,732,000	514,435	3,291,620	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent	1,943,000	585,565	770,000	1,800,000	1,980,000	2,178,000
Capital Expenditure						
Acquisition of Non-Financial Assets	38,800,000	13,085,732	45,076,931	8,700,000	9,570,000	10,527,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.6)	48,475,000	14,185,732	49,138,551	11,500,000	12,650,000	13,915,000

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
SP 3.2 Housing Technology Establishment of five Constituency Building Technology Centres						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	1,943,000	176,082	2,300,000	1,310,000	891,000	980,100
Current Transfers Govt. Agencies						
Other Recurrent	357,000	0	0			
Capital Expenditure						
Acquisition of Non-Financial Assets	9,100,000	2,075,479	6,200,000	14,000,000	15,400,000	16,940,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (3.2)	9,330,000		8,500,000	15,310,000	16,841,000	18,525,100
SP.3.3 Development of Housing Infrastructure						
Current Expenditure						
Compensation to Employees						
Use of Goods and Services	0	0	0	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies						
Other Recurrent	0	0	0	0		
Capital Expenditure						

	Approved Estimates 2016/17	Actual Expenditure 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non-Financial Assets	0	0	0	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	0	0	0	16,000,000	17,600,000	19,360,000
Total Budget	341,571,161	186,922,692	455,198,622	1,410,721,268	1,551,793,395	1,706,972,735

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

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
		COMPENSATION TO EMPLOYEES							
1	2110101	Salary and Wages	62,053,600	57,636,780	57,636,780				57,636,780
2	2710111	NSSF	262,191	213,600	213,600				213,600
3		Provident	-	9,824,670	9,824,670				9,824,670
4	2710102	Superannuation Fund/Gratuity	8,614,757	634,725	634,725				634,725
5	2110303	Dirty/Acting Allowances	-	-					-
6	2110301	House Allowances	19,699,171	19,980,720	19,980,720				19,980,720
7	2110320	Leave Allowances	3,901,555	3,275,814	3,275,814				3,275,814
8	2110314	Commuter Allowances /Specified	4,063,963	3,972,000	3,972,000				3,972,000
9	2110322	Risk Allowances	-	36,000	36,000				36,000
10		Others	3,618,602	380,040	380,040				380,040
11	2110315	Extraneous Allowances	8,740	7,200	7,200				7,200
12	2211020	Uniform Allowances	-	-					-
13		Addition	-	-					-
		SUB TOTALS	102,222,580	95,961,549	95,961,549	-	-	-	95,961,549
		USE OF GOODS AND SERVICES		-					-
1	2110201	Contractual Employees		-					-
2	2110202	Casual Labor - Others	600,000	500,000	200,000			300,000	500,000
3	2110302	Honoraria	700,000	700,000	700,000				700,000
4	2110312	Responsibility Allowances	-	-					-
5	2110314	Transport Allowance	-	-					-
6	2110316	Security/Enforcement	500,000	500,000	200,000	200,000		100,000	500,000
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-					-
8	2210101	Electricity	400,000	300,000	300,000				300,000

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
9	2210102	Water and Sewerage Charges	300,000	300,000	300,000				300,000
10	2210103	Gas Expenses	18,000	18,000	18,000				18,000
11	2210104	Electricity Expenses (Pending Bills)	-	-					-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-					-
13	2210106	Utilities, Supplies- Other	-	-					-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000	550,000	200,000	150,000	50,000	150,000	550,000
15	2210202	Internet Connections	100,000	140,000	60,000	40,000		40,000	140,000
16	2210203	Courier and Postal Services	80,000	80,000	50,000	30,000			80,000
17	2210207	Purchase of Bandwidth Capacity	-	-					-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-					-
19	2210302	Accommodation - Domestic Travel	3,734,000	2,000,000	500,000	500,000	500,000	500,000	2,000,000
20	2210303	Daily Subsistence Allowance	-	1,500,000	700,000	400,000	400,000		1,500,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-					-
22	2210305	Patients travelling expenses	-	-					-
23	2210399	Domestic Travel and Subs. – Others	4,300,000	3,230,000	1,500,000	700,000	630,000	400,000	3,230,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-					-

LAND, HOUSING AND PHYSICAL PLANNING

	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
25	2210403	Daily Subsistence Allowance	-	-					-
26	2210499	Foreign Travel and Subs.- Others	3,000,000	1,700,000	700,000	500,000	500,000		1,700,000
27	2210502	Publishing and Printing Services	1,100,000	800,000	300,000	200,000	200,000	100,000	800,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	512,000	400,000	400,000				400,000
29	2210504	Advertising, Awareness and Publicity Campaigns	950,000	300,000	-	300,000	-		300,000
30	2210505	Trade Shows and Exhibitions	900,000	900,000	300,000	200,000	200,000	200,000	900,000
31	2210599	Printing, Advertising – Other	745,391	400,000	200,000	200,000			400,000
32	2210602	Payment of Rents and Rates - Residential	-	-					-
33	2210603	Rents and Rates - Non-Residential	-	-					-
34	2210604	Hire of Transport	-	-					-
35	2210606	Hire of Equipment, Plant and Machinery	484,000	200,000				200,000	200,000
36	2210701	Travel Allowance (Health Executive)	-	-					-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-
38	2210703	Production and Printing of Training Materials	300,000	-			-		-
39	2210708	Training Allowances	400,000	300,000			300,000		300,000
40	2210714	Gender and Disability Mainstreaming	-	-					-

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
41	2210799	Trainings, Mentorship and Exams	1,100,000	1,050,000	400,000	200,000	200,000	250,000	1,050,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	440,000	800,000	500,000		200,000	100,000	800,000
43	2210802	Boards, Committees, Conferences and Seminars	900,000	900,000	500,000	300,000		100,000	900,000
44	2210805	National Celebrations	-	-					-
45	2210809	Board Allowance	240,000	400,000	300,000	100,000			400,000
46	2210904	Motor Vehicle Insurance	700,000	700,000	700,000				700,000
47	2210910	Medical Insurance	-	-					-
48	2211001	Medical Drugs	-	-					-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-					-
50	2211003	Veterinary Supplies and Materials	-	-					-
51	2211004	Fungicides, Insecticides and Sprays	-	-					-
52	2211005	Medical and Industrial Gases	-	-					-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	200,000	-		100,000	100,000	200,000
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-					-
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-					-

LAND, HOUSING AND PHYSICAL PLANNING

	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
56	2211009	Education and Library Supplies	-	-					-
57	2211015	Food and Rations	-	-					-
58	2211016	Purchase of Uniforms and Clothing – Staff	-	-					-
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-					-
60	2211021	Purchase of Bedding and Linen	-	-					-
61	2211023	Supplies for Production	80,000	-		-			-
62	2211026	Purchase of Vaccines and Sera	-	-					-
63	2211028	Purchase of X-Rays Supplies	-	-					-
64	2211029	Purchase of Safety Gear	30,000	220,000		110,000	110,000		220,000
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1,713,315	700,000	700,000				700,000
66	2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	-	200,000		200,000	400,000
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	306,804	206,804			100,000	306,804
68	2211199	Office and General Supplies –	-	-					-
69	2211201	Refined Fuels and Lubricants for Transport (P3)	2,600,000	900,000	200,000	300,000	300,000	100,000	900,000
70	2211203	Refined Fuels and Lubricants – Other	-	-					-

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-					-
72	2211301	Bank Service Commission and Charges	10,000	10,000	10,000				10,000
73	2211305	Contracted Guards and Cleaning Services	-	-					-
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	220,000	50,000	50,000	20,000	100,000	220,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-					-
76	2211310	Contracted Professional Services	-	-					-
77	2211320	Committee Meeting Expenses	200,000	100,000	-	100,000		-	100,000
78	2211323	Laundry Expenses	10,000	10,000	10,000				10,000
79	2211329	HIV Programmes	-	-					-
80	2211332	Emergency Medical Expenses	-	-					-
81	2410104	Suppliers Credits	-	-					-
82	2640201	Emergency Fund	-	-					-
83	2640402	Donations	-	-					-
84	2640403	Burial Grants for Destitute	-	-					-
85	2640599	Other Capital Grants and Trans	-	-					-
86	2649999	Scholarship and Other Educational Benefits	-	-					-
87	2710102	Gratuity - Civil Servants	-	-					-
88	2990105	Expenses	407,721	500,000	500,000			-	500,000

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
89	3110902	Purchase of Household and Institutional Appliances	-	-					-
90	3111001	Purchase of Office Furniture and Fittings	800,000	900,000	800,000			100,000	900,000
91	3111002	Purchase of Printers and Accessories	400,000	300,000	200,000			100,000	300,000
92	3111005	Purchase of Photocopiers	-	-					-
93	3111009	Purchase of other Office Equipment	100,000	50,000				50,000	50,000
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	200,000	100,000	100,000				100,000
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-					-
96	3111107	Purchase of Laboratory Equipment	-	-					-
97	3111111	Purchase of ICT networking and Communications Equipment	800,000	100,000	-			100,000	100,000
98	3111112	Purchase of Software	-	-					-
99	3111305	Beautification and Tree Planting	-	-					-
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	800,000	600,000	-	300,000		300,000	600,000
101	3111403	Research	-	-					-
102	3111499	Research & Feasibility Studies	-	-					-
103	3110701	Purchase of Motor Vehicles	3,000,000	5,000,000	5,000,000				5,000,000

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
104	3110704	Purchase of Motorcycles and Bicycles	-	-					-
105	4110400	Domestic Loans to Individual and Households	-	-					-
106	4110403	Housing loans to Public Servants	-	-					-
107	4110405	Car Loans to Public Servants	-	-					-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-
		SUB TOTALS	35,524,427	29,284,804	16,804,804	5,080,000	3,710,000	3,690,000	29,284,804
		OTHER CURRENT EXPENDITURES		-					
1	2220101	Maintenance Expenses - Motor Vehicles	900,000	750,000	300,000	200,000	200,000	50,000	750,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-					-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	200,000	200,000			200,000		200,000
4	2220202	Maintenance of Office Equipment	100,000	250,000	100,000	-	100,000	50,000	250,000
5	2220203	Maintenance of Medical and Dental Equipment	-	-					-
6	2220204	Maintenance of Buildings -- Residential	500,000	760,000	-		760,000		760,000
7	2220205	Maintenance of Public Toilets	-	-					-

LAND, HOUSING AND PHYSICAL PLANNING									
	SUB ITEM	SUB ITEM NAME	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	TOTAL
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	2,100,000	2,100,000				2,100,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-					-
10	2220210	Maintenance of Computers, Software, And Networks	230,000	250,000	60,000	100,000	40,000	50,000	250,000
11	2220299	Routine Maintenance - Other As	-	-					-
12	2220299	Maintenance of Public Mortuary	-	-					-
13	2220299	Maintenance of Cemetery	-	-	-	-	-		-
		SUBTOTALS	2,630,000	4,310,000	2,560,000	300,000	1,300,000	150,000	4,310,000
		DEVELOPMENT		-					
		Non-Financial Assets	314,821,615	196,321,615		105,121,615	66,200,000	25,000,000	196,321,615
		Capital Transfer	-	1,084,843,300	1,084,843,300				1,084,843,300
		Other Development	-	-					-
		SUBTOTALS	314,821,615	1,281,164,915	1,084,843,300	105,121,615	66,200,000	25,000,000	1,281,164,915
				-					
		GRAND TOTAL	455,198,622	1,410,721,268	1,200,169,653	110,501,615	71,210,000	28,840,000	1,410,721,268

VOTE 011

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary 2018/19 and projected estimates for 2019/20 and 2020/21.

The estimates of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses of the 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, training and participation.

Part A. Vision

An empowered and cohesive society

Part B. Mission

To formulate and implement responsive policies, provide quality education and training, 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, economic empowerment, promotion of gender empowerment and responsible gaming.

Objective: To develop and promote socio cultural diversity, 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, training and participation

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

Part D. Performance Overview and Background for Programmes

The department is mandated to formulate and implement responsive policies, provide quality education and training, nurture talent and embrace diversity espousing these core values as the guiding principles for the operations of the county.

The sector actual expenditure period ending June 2017 was **Ksh 278,591,399** for recurrent and **Ksh 511,865,166** for development expenditure totaling to **Ksh 790,456,565** this represent a utilization rate of 51%

Major achievements of the department on planned outputs during the Previous funding period includes the ongoing implementation of the department strategic plan, Workshops and in house training conducted to enhance service delivery through capacity building program.

1 Youth polytechnic rehabilitated and completed and many others equipped during the period and number of youth trained on vocational courses through capacity building programs totaling 1,200.

The Nakuru players theatre has been equipped and artist talent enhanced by training of over 200 artists. In order to achieve cultural unity and cohesiveness 3 cultural community events were organized through the culture directorate as well as registration of 9 practitioners and community groups. 3 parks and social halls rehabilitated during the same period, Sensitization on Disability mainstreaming meetings were held as well as distributing mobility devices in order to reduce total dependency, 33 street families were committed to children court and rehabilitated.

Rehabilitation of 1 stadium and leveling of 2 sports grounds completed also there was enhanced sports participation through nurturing of over 100 individuals and funding of sports teams.

Implementation of ward sports ongoing through assisting and distributing of over 400 assorted sport equipment's to youths.

It's important to remember of the high expectation from the public who want to be given quality services given that this is a social transformational sector. This has posed a big challenge; due to low budgetary ceilings set and Delay in disbursement of funds from treasury which hampers implementation of projects and programmes, which has as at times resulted in the public feeling disappointed when their requests and expectations have not been met.

In order for the department to achieve its departmental priorities and targets the recurrent ceiling of **Ksh 120,453,166** will be utilized to enable implementation of various programs during the MTEF 2018/19-2020/21 period in line with the allocation as per the CFSP Ceilings. This means a large percentage of funds is needed under recurrent expenditure, to enable implementation of the sectors various programmes like revitalization of youth polytechnics through procurement of modern tools and equipment's and modernizing of existing structures. Implementation of other funds including sports fund and ward disability fund will be enhanced.

The department plans to enact the county gender policy framework and increase awareness in response to GBV by establishing a rescue centre and empowering persons through workshops. A cultural facility 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

Under social protection sector Rehabilitation and integration of Street children will continue as well as enhancing and supporting the elderly persons expansion of alms house ,the directorate of sports plans to establish a sports talent at Keringet in Kuresoi South sub county as well as nurturing of 300 sports talents through organising of tournaments and distribution of sports equipment's throughout the county. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

The Development budget allocation of **Kshs 117,800,000** 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 2018/2019-2020/2021

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
PROGRAMME1: Administration planning and support services								
Outcome: Efficiency in service delivery to all departments, and public in general								
SP1.1 Administration	CEC member Chief officer	department to formulate the Strategic Plan for year 2018-2022	Quarterly Reports	4	4	4	4	4
	Chief officer	Enhanced supervision services and improve service delivery	No of vehicles procured	0	1	0	4	4
	Chief officer		No of offices equipped with equipment/furniture and materials procured	2	5	5	6	7
	Director All Departments	Monitoring &Evaluation, planning	Number of M & E Reports and field visits made	4	4	4	4	4
	CEC member Chief officer	Annual performance reviews	Annual Report	Report	30 th June 2018	30 th June 2019	30 th June 2020	30 th June 2021
	CEC member Chief officer	Improved human resource productivity	Compensation for employees	161,504,175	198,079,160	198,903,558	218,793,914	240,673,305
	CEC member Chief officer	formulation of a service charter	A Service charter	0	0	1	JULY 2020	0
Programme 2: Development of socio cultural diversity, economic empowerment, promotion of gender empowerment and promotion of responsible gaming								
Outcome: Effective management of cultural diversity, community empowerment and promotion of responsible gaming								
SP2.1 Cultural development activities	Directorate of culture and gender	Artistic talents enhanced	No. of artist trained	200	200	220	240	260

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of culture and gender	Improved cultural unity and cohesiveness in diversity	Number of community cultural /events organised	3	4	3	4	5
	Directorate of culture and gender	Enhanced public awareness and participation during National celebrations Relevant Unesco conventions highlighted	No. of National days celebrations and public functions organised No of Unesco days organised	5 0	5 3	5 3	5 3	5 3
	Directorate of culture and gender	Enhanced cultural tourism and entrepreneurship	No of Curio shops improved	0	0	6	7	8
	Directorate of culture and gender	Artistic talents developed for creation of self-employment	No. of creative economy structures formed and operational zed	0	1	3	4	6
	Directorate of culture and gender	Art and cultural practitioners empowered cultural Practitioners and art groups.	Number of shows and exhibitions Organized	0 0	3 105	6 105	6 115	6 115
	Directorate of culture and gender	Art fund established	Regulation developed	0	0	1	JULY 2020	0
	Directorate of culture and gender	Cultural heritage sites and intangible heritage identified and mapped for protection	Number of heritage sites identified and mapped	0	2	2	4	6

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of culture and gender	County Culture & Heritage Policy Adopted	policy document	0	0	1	0	0
	Directorate of culture and gender	Production of a county cultural magazine	Annual magazine	0	1 by Dec 2018	1	1	1
	Directorate of culture and gender	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	9	25	5	5	5
SP2.2 Promotion of gender equality and women empowerment	Directorate of culture and gender	Increased participation of women in leadership	No of participants trained	0	0	1,650	1,650	1,650
	Directorate of culture and gender	Development of a County Gender Policy framework	County gender policy framework	0	0	JULY 2020	0	0
	Directorate of culture and gender	Prevention and response to sexual and gender based violence	No of sub-county GBV clusters formed No of Community sensitization meetings and awareness creation on S/GBV forums & campaigns No of community engagement	GBV	GBV County TWG 5 Sub county clusters	1	1	1
	Directorate of culture and gender	Women economic empowerment workshops	No of participants	0	0	1,650	1,650	1,650
	Directorate of culture and gender	Marking of relevant international days	No of days marked	4	4	4		

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
SP2.3 Promotion of responsible gaming.	Office of Betting Control and licensing	Training of gaming inspectors	No. of inspectors trained.	0	9	10	11	12
	Office of Betting Control and licensing	Sensitization of public on gaming activities	No of public sensitization meetings	NIL	7	7	8	9
	Office of Betting Control and licensing	Supervision and control of gaming activities	No. of permits issued. Revenue targets No of Daily casino returns	NIL 3M 735	350 3 M 700	550 3.1M 745	580 3.2M 750	600 3.3M 755
	Office of Betting Control and licensing	Combating illegal gambling.	4 Quarterly reports	4	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
	Office of Betting Control and licensing	Field operations on inspection of pool tables	No. of pool tables inspected	NIL	200	300	350	400
SP2.4 Social development program.	Directorate Social services	Implementation of PWDS Disability Fund	Number of persons with disability Empowered economically Reduced no of beggars (PWDs) on the street No of mobility devices issued Reduced total dependency on care givers for mobility	Regulation in place 2,000	1,000 2,716	1,000 2,800	1,100 2,900	1,200 3,000
	Directorate Social services	Rehabilitation and reintegration of Street children	No of children committed through children court and rehabilitated	91	800	400	500	600

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021	
	Directorate Social services	Enhanced care and support of the elderly	No. of admission in cases received at alms house.	7	15	15	20	24	
			No of community capacity building held	0	0	11	22	22	
	Directorate Social services	Empowered youth, women and PWDs economically	No. of sensitization meetings held	0	55	220	242	270	
			No. of self-help groups and CBOs formed	0	0	500	510	520	
			No of PWDs access to AGPO	0	0	55	110	220	
	Directorate Social services	Reduced no of alcohol hard and intravenous drug abuse dependency	No. of sensitization outreach program held per ward	0	0	55	110	220	
			Number of drugs and substance abusers rehabilitated per ward	0	0	550	550	600	
	Directorate Social services	Rehabilitation and equipping of social halls, and recreational parks	No. Of Parks and social halls rehabilitated	3	7	3	4	4	
	SP2.5 Social cultural Development	Directorate Social services	Improvement of infrastructure in women empowerment centre, Street children Drop in centre Elderly persons home	No of centres rehabilitated	0	1	1	1	1
				Construction of a drop in centre	0	1	0	1	1
				No of new rooms added	0	0	4	4	4

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of culture	Appropriate cultural facilities established and equipped	No of cultural facilities established and equipped	0	2	1	1	1
	Directorate of culture	Construction and equipping of a GBV Centre	No of centers Established	0	1	Acquisition and securing of land for construction	1	1
Programme 3: Management and development of sports, recreation and sports facilities								
Outcome: Showcasing, nurturing and developing talents to foster national unity								
SP3.1 Development of Sports Infrastructure	Directorate of sports	Stadium rehabilitated and sports grounds graded	No of stadia rehabilitated	1	4	1	1	1
			No of grounds graded	2	10	2	2	2
	Directorate of sports	Modernized sports centres in every sub county	No of sport centres established	Nil	0	1	4	4
SP3.2 Sporting Tournament	Directorate of sports	Enhanced participation in sports	No of sports talents nurtured	100	0	300	350	400
	Directorate of sports	Increased sports events and championship	No of tournaments organized	Nil	5	5	6	7
	Directorate of sports		No of disciplines participating in KICOSCA	12	9	13	14	15
	Directorate of sports		No of disciplines participating in EALASCA	6	5	5	5	5
	Directorate of sports		No of disciplines participating in KYISA Games	4	2	2	2	2
	Directorate of sports		No of soccer teams participated	Nil	11	11	11	11

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of sports		No athletes participated in county marathon	Nil	50	50	100	150
	Directorate of sports	Improved technical skills of referees and coaches in all sub counties)	No of coaches trained No of referees trained	Nil	33 33	44 44	66 66	77 77
	Directorate of sports	PWD (Paralympics and Deaflympics) mainstreamed in sports activities	No of Sports events organized for PWDS	Nil	2	5	10	15
	Directorate of sports	Data on sports teams, organization and individuals attained	No. of teams, organization and individuals registered	20	30	5	10	15
SP3.3 Sports Funding	Directorate of sports	Nurturing of sports talents	No. of teams and individuals funded	10	10	10	15	20
			No of sports equipment purchased and distributed	400	500	1,000	1,500	2,0000
			No of sports tournament organized	0	4	6	8	11
Programme 4: Youth empowerment training and participation								
Outcome: Provide quality youth empowerment and training services to the youth								
SP 4.1 Vocational training.	Directorate of youth affairs	Improved quality and relevant training programs	No of monitoring and evaluation reports	0	4	11	15	12
	Directorate of youth affairs	Improved quality of training competent and skilled trainees	Inadequate trainers and instructors	1,000	1,000	1,125	2,500	3,000

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of youth affairs	Improved ratio of trainers to trainees	No of trainers recruited	Inadequate	60	60	60	60
	Directorate of youth affairs	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held	0	0	All VTCs	All VTCs	All VTCs
SP 4.2 Youth empowerment and participation	Directorate of youth affairs	Created endowment fund for YPs	Draft Bill Approval and implementation	0	0	1	0	0
	Directorate of Youth Affairs	Trained youth in Capacity building programmes	No of youth trained	1,200	0	100	1,500	2,000
	Directorate of Youth Affairs	Increased youth participation National youth week	No of county youth participants	500	500	1,000	2,000	2,000
	Directorate of youth affairs	Developed annual County Youth magazine	County youth magazine	0	0	June 2018	June 2019	June 2020
	Directorate of youth affairs	Development of youth data bank	% of youth captured in data bank	0%	0%	60%	60%	65%
	Directorate of youth affairs		Develop data software	0	0	1	0	0
SP 4.3 Revitalization of Youth programme	Directorate of Youth Affairs	Revitalized and enhanced quality training in Vocational training centres	No of revitalized and modernized VTCs	1	25	2	3	2

Name of Sub Programme (SP)	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2016/17	Target (Baseline) 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
	Directorate of youth affairs	Improved efficiency skill development in VTCs	No of VTCs equipped	0	25	5	1	10
	Directorate of youth affairs	Developed Youth polytechnic policy	Policy in place	0	0	1	0	0

Part F. Summary of Expenditure by Programmes and SubProgrammes 2018/2019-2020/2021 (Ksh. Millions)

Sub Programme (SP)	Approved Estimates 2016/2017	Actual Expnd 2016/2017	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
Programme1: Administration, planning and support services						
SP 1. 1Administration	41,000,000	3,367,375	37,674,224	19,700,000	21,670,000	23,837,000
SP 1. 2.Personnel services	130,054,175	155,196,750	178,729,308.67	198,903,558	218,793,914	240,673,305
SP 1. 3.Financial services	4,786,624	2,901,088	2,400,000	2,000,000	2,200,000	2,420,000
Total Expenditure Prog 1	178,840,799	161,465,213	218,803,533	220,603,558	242,663,914	266,930,305
Programme2: Development of Socio-cultural diversity, promotion of gender and empowerment and promotion of responsible gaming						
SP 2. 1Cultural development activities	42,236,101	3,784,013	13,432,222	8,180,000	8,998,000	9,897,800
SP 2. 2 Promotion of Gender equality and Women empowerment	0	0	0	5,300,000	5,830,000	6,413,000
SP 2. 3.Promotion of responsible gaming	7,000,000	1,000,000	2,100,000	2,000,000	2,200,000	2,420,000
SP 2. 4.social development programs	88,381,569	5,325,737	67,139,000	43,250,000	47,575,000	52,332,500
SP 2. 5.social cultural developments	35,011,435	32,452,573	40,000,000	16,000,000	17,600,000	19,360,000
Total Expenditure Prog2	172,629,105	42,562,323	122,671,222	74,730,000	82,203,000	90,423,300
Programme3: Management and development of sports, recreation and sports facilities						
SP 3. 1Development of sports infrastructure	33,340,957	18,392,882	22,500,000	40,000,000	44,000,000	48,400,000
SP 3. 2.Sports tournament	39,033,573	10,107,737	36,948,333	26,073,166	28,680,483	31,548,531
SP 3. 3.Sports funding	30,000,000	0	30,000,000	27,500,000	30,250,000	33,275,000
Total Expenditure Prog3	102,374,530	28,500,619	89,448,333	93,573,166	102,930,000	113,223,531

Sub Programme (SP)	Approved Estimates 2016/2017	Actual Expnd 2016/2017	Baseline Estimates 2017/18	Estimates2018/19	Projected Estimates	
					2019/2020	2020/2021
Programme 4: Youth empowerment, training and participation						
SP 4. 1.Vocational training	65,446,494	5,446,494	13,448,333	11,950,000	13,145,000	14,459,500
SP 4. 2.Youth empowerment and participation	6,831,045	2,831,045	2,000,000	2,000,000	2,200,000	2,420,000
SP 4. 3.Revitalisation of youth programme	131,894,463	70,807,471	20,000,000	61,800,000	67,980,000	74,778,000
Total Expenditure Prog4	204,172,002	79,085,010	35,448,333	75,750,000	89,925,000	91,657,500
Total Expenditure of Vote	655,016,436	311,613,165	429,371,421	464,656,724	511,122,396	562,234,636

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

Expenditure Classification	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/2020	2020/2021
(1) Current Expenditure	409,099,589	189,960,239	349,371,421	346,856,724.00	381,542,396.40	419,696,636.04
Compensation to Employees	130,054,175	189,421,750	141,729,309	198,903,558.00	218,793,913.80	240,673,305.18
Use of goods and services	270,140,794	32,268,561	201,540,445	142,973,166.00	157,270,482.60	172,997,530.86
Current Transfers Govt. Agencies						
Other Expenses	8,904,620	2,494,928	6,101,667	4,980,000.00	5,478,000.00	6,025,800.00
(2) Capital Expenditure	245,916,847	121,652,926	80,000,000	117,800,000.00	129,580,000.00	142,538,000.00
Non-Financial Assets	245,916,847	121,652,926	80,000,000	117,800,000.00	129,580,000.00	142,538,000.00
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	655,016,436	311,613,165	429,371,421	464,656,724.00	511,122,396.40	562,234,636.04

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

	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Programme 1: Administration, planning and support services						
Sub-Programme 1.1: Administration services						
Current Expenditure	41,000,000	3,367,375	37,674,224.00	19,700,000.00	21,670,000.00	23,837,000.00
Compensation to Employees						
Use of goods and services	41,000,000	3,367,375	37,674,224.00	19,700,000.00	21,670,000.00	23,837,000.00
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.1)	41,000,000	3,367,375	37,674,224.00	19,700,000.00	21,670,000.00	23,837,000.00
Sub-Programme 1.2: Personnel services						
Current Expenditure	130,054,175	155,196,750	141,729,309	198,903,558.00	218,793,913.80	240,673,305.18
Compensation to Employees	130,054,175	155,196,750	141,729,309	198,903,558.00	218,793,913.80	240,673,305.18
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.2)	130,054,175	155,196,750	141,729,309	198,903,558.00	218,793,913.80	240,673,305.18
Sub-Programme 1.3: Financial services						
Current Expenditure	4,786,624	2,901,088	2,400,000	2,000,000	2,200,000	2,420,000
Compensation to Employees						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Recurrent	4,786,624	2,901,088	2,400,000	2,000,000	2,200,000	2,420,000
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP1.3)	4,786,624	2,901,088	2,400,000	2,000,000	2,200,000	2,420,000
Programme 3: Development of socio-cultural diversity economic empowerment and promotion of responsible gaming						
Sub-Programme 3.1: Cultural development activities						
Current Expenditure	42,236,101	3,784,013	13,432,222	8,180,000.00	8,998,000.00	9,897,800.00
Compensation to Employees						
Use of Goods and Services	41,547,727	3,000,000	13,432,222	7,980,000.00	8,778,000.00	9,655,800.00
Current Transfers Govt. Agencies						
Other Recurrent	688,374	784,013	0	200,000.00	220,000.00	242,000.00
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	42,236,101	3,784,013	13,432,222	8,180,000.00	8,998,000.00	9,897,800.00
Sub-Programme 3.2:Promotion of gender equality and women empowerment						
Current Expenditure	0	0	0	5,300,000.00	5,830,000.00	6,413,000.00
Compensation to Employees						
Use of Goods and Services				5,300,000.00	5,830,000.00	6,413,000.00
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.2)	0	0	0	5,300,000.00	5,830,000.00	6,413,000.00
Sub-Programme 3.3:Promotion of responsible gaming						
Current Expenditure	7,000,000	1,000,000	2,100,000	2,000,000.00	2,200,000.00	2,420,000.00
Compensation to Employees						
Use of Goods and Services	6,499,900	1,000,000	1,650,000	1,700,000.00	1,870,000.00	2,057,000.00
Current Transfers Govt. Agencies						
Other Recurrent	500,100	0	450,000	300,000.00	330,000.00	363,000.00
Capital Expenditure						
Acquisition of Non-Financial Assets						

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.3)	7,000,000	1,000,000	2,100,000	2,000,000.00	2,200,000.00	2,420,000.00
Sub-Programme 3.4: Social development programs						
Current Expenditure	88,381,569	5,325,737	67,139,000	43,250,000.00	47,575,000.00	52,332,500.00
Compensation to Employees						
Use of Goods and Services	84,831,569	5,000,000	66,639,000	41,870,000.00	46,057,000.00	50,662,700.00
Current Transfers Govt. Agencies						
Other Recurrent	3,550,000	325,737	500,000	1,380,000.00	1,518,000.00	1,669,800.00
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.4)	88,381,569	5,325,737	67,139,000	43,250,000.00	47,575,000.00	52,322,500.00
Sub-Programme 3.5: Social cultural developments						
Current Expenditure	0	0	0	0	0	0
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	35,011,435	32,452,573	40,000,000	16,000,000.00	17,600,000.00	19,360,000.00
Acquisition of Non-Financial Assets	35,011,435	32,452,573	40,000,000	16,000,000.00	17,600,000.00	19,360,000.00

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.5)	35,011,435	32,452,573	40,000,000	16,000,000.00	17,600,000.00	19,360,000.00
Programme4:Management and Development of sports, recreation and sports facilities						
Sub-Programme4.1:Development of sports infrastructure						
Current Expenditure	12,250,000	18,392,882	2,500,000	600,000.00	660,000.00	726,000.00
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent	12,250,000		2,500,000	600,000.00	660,000.00	726,000.00
Capital Expenditure	21,090,956		20,000,000	40,000,000.00	44,000,000.00	48,400,000.00
Acquisition of Non-Financial Assets	21,090,956	18,392,882	20,000,000	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	33,340,956	18,392,882	22,500,000	40,600,000.00	44,660,000.00	49,126,000.00
Sub-Programme4.2:Sports tournament						
Current Expenditure	39,033,573	10,107,737	36,948,333	25,473,166.00	28,020,482.60	30,822,530.86
Compensation to Employees						
Use of Goods and Services	39,033,573	10,107,737	36,948,333	25,473,166.00	28,020,482.60	30,822,530.86
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						

	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.2)	39,033,573	10,107,737	36,948,333	25,473,166.00	28,020,482.60	30,822,530.86
Sub-Programme 4.3: Sports funding						
Current Expenditure	30,000,000	0	30,000,000	27,500,000.00	30,250,000.00	33,275,000.00
Compensation to Employees						
Use of Goods and Services	30,000,000	0	30,000,000	27,500,000.00	30,250,000.00	33,275,000.00
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.3)	30,000,000	0	30,000,000	27,500,000.00	30,250,000.00	33,275,000.00
Programme 5: Youth empowerment training and participation						
Sub-Programme 5.1: Vocational training						
Current Expenditure	65,446,494	5,446,494	13,448,333	11,950,000.00	13,145,000.00	14,459,500.00
Compensation to Employees						
Use of Goods and Services	61,646,494	5,446,494	13,248,333	11,450,000.00	12,595,000.00	13,854,500.00
Current Transfers Govt. Agencies						
Other Recurrent	3,800,000		200,000	500,000.00	550,000.00	605,000.00

	Approved Estimates 2016/17	Actual Expend. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	65,446,494	5,446,494	13,448,333	11,950,000.00	13,145,000.00	14,459,500.00
Sub-Programme 5.2: Youth empowerment and participation						
Current Expenditure	6,831,046	2,831,045	2,000,000	2,000,000.00	2,200,000.00	2,420,000.00
Compensation to Employees						
Use of Goods and Services	6,831,046	2,831,045	2,000,000	2,000,000.00	2,200,000.00	2,420,000.00
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	6,831,046	2,831,045	2,000,000	2,000,000.00	2,200,000.00	2,420,000.00
Sub-Programme 5.: Revitalisation of Youth polytechnics						
Current Expenditure	0	0	0	0	0	0
Compensation to Employees						
Use of Goods and Services						
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	131,894,463	70,807,471	20,000,000	61,800,000.00	67,980,000.00	74,778,000.00

	Approved Estimates 2016/17	Actual Expnd. 2016/17	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
					2019/20	2020/21
Acquisition of Non-Financial Assets	131,894,463	70,807,471	20,000,000	61,800,000.00	67,980,000.00	74,778,000.00
Capital Transfers to Govt. agencies						
Other Development						
Total Expenditure (SP 5.3)	131,894,463	70,807,471	20,000,000	61,800,000.00	67,980,000.00	74,778,000.00
Total Budget	655,016,436	311,613,165	429,371,421	464,656,724.00	511,122,396.40	562,234,636.04

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

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
		COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	95,574,097	117,205,620	117,205,620					117,205,620
2	2710111	NSSF	-	549,600	549,600					549,600
3		Provident	-	24,343,200	24,343,200					24,343,200
4	2710102	Superannuation Fund/Gratuity	13,796,227	1,976,938	1,976,938					1,976,938
5	2110303	Dirty/Acting Allowances	-	-						-
6	2110301	House Allowances	40,065,044	34,489,560	34,489,560					34,489,560
7	2110320	Leave Allowances	5,643,938	4,340,976	4,340,976					4,340,976
8	2110314	Commuter Allowances /Specified	9,226,071	13,320,000	13,320,000					13,320,000
9	2110322	Risk Allowances	-	24,000	24,000					24,000
10		Others	1,897,160	2,641,664	2,641,664					2,641,664
11	2110315	Extraneous Allowances	-	12,000	12,000					12,000
12	2211020	Uniform Allowances	-	-						-
13		Addition	-	-						-
		SUB TOTALS	166,202,536	198,903,558	198,903,558	-	-	-	-	198,903,558
		USE OF GOODS AND SERVICES	-	-						-
1	2110201	Contractual Employees	50,000	-						-
2	2110202	Casual Labor - Others	500,000	250,000			250,000	-		250,000
3	2110302	Honoraria	-	-				-		-
4	2110312	Responsibility Allowances	-	-				-		-
5	2110314	Transport Allowance	-	-				-		-
6	2110316	Security/Enforcement	-	-				-		-
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-				-		-
8	2210101	Electricity	1,000,000	1,000,000	1,000,000			-		1,000,000
9	2210102	Water and Sewerage Charges	2,550,000	2,500,000	2,500,000			-		2,500,000
10	2210103	Gas Expenses	-	-						-

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
11	2210104	Electricity Expenses (Pending Bills)	1,000,000	200,000	200,000			-		200,000
12	2210105	Water and Sewerage Expenses (Pending Bills)	1,000,000	200,000	200,000			-		200,000
13	2210106	Utilities, Supplies- Other	100,000	-				-		-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	719,824	1,150,000	600,000	150,000	100,000	200,000	100,000	1,150,000
15	2210202	Internet Connections	100,000	210,000	100,000		100,000	10,000		210,000
16	2210203	Courier and Postal Services	75,000	55,000			50,000	5,000	-	55,000
17	2210207	Purchase of Bandwidth Capacity	94,000	-				-	-	-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	1,290,000	2,700,000	800,000	1,000,000	100,000	400,000	400,000	2,700,000
19	2210302	Accommodation - Domestic Travel	2,730,000	2,500,000	1,000,000	400,000	350,000	350,000	400,000	2,500,000
20	2210303	Daily Subsistence Allowance	3,840,000	4,600,000	1,100,000	700,000	800,000	2,000,000		4,600,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	294,333	110,000		100,000		10,000	-	110,000
22	2210305	Patients travelling expenses	-	-					-	-
23	2210399	Domestic Travel and Subs. – Others	7,088,000	4,392,433	1,300,000	800,000	600,000	800,000	892,433	4,392,433
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,650,000	-	-	-	-	-	-	-
25	2210403	Daily Subsistence Allowance	903,222	-			-	-	-	-
26	2210499	Foreign Travel and Subs.- Others	3,350,000	2,050,000	1,500,000		550,000			2,050,000
27	2210502	Publishing and Printing Services	1,230,000	650,000		400,000	50,000	200,000	-	650,000
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	733,080	815,000	200,000	200,000	100,000	165,000	150,000	815,000
29	2210504	Advertising, Awareness and Publicity Campaigns	800,000	700,000	100,000	-	100,000	500,000	-	700,000
30	2210505	Trade Shows and Exhibitions	2,150,000	600,000		-	100,000	500,000	-	600,000
31	2210599	Printing, Advertising – Other	350,000	50,000				50,000	-	50,000
32	2210602	Payment of Rents and Rates - Residential	-	-				-	-	-
33	2210603	Rents and Rates - Non-Residential	200,000	300,000			300,000	-	-	300,000

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
34	2210604	Hire of Transport	1,340,000	1,200,000			100,000	400,000	700,000	1,200,000
35	2210606	Hire of Equipment, Plant and Machinery	350,000	100,000			100,000	-		100,000
36	2210701	Travel Allowance (Health Executive)	-	-					-	-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-					-	-
38	2210703	Production and Printing of Training Materials	300,000	320,000		20,000	100,000	100,000	100,000	320,000
39	2210708	Training Allowances	1,500,000	1,850,000	500,000	1,350,000		-	-	1,850,000
40	2210714	Gender and Disability Mainstreaming	3,050,000	3,150,000		-	1,000,000	2,000,000	150,000	3,150,000
41	2210799	Trainings, Mentorship and Exams	8,200,000	5,950,000	1,000,000	2,500,000	750,000	500,000	1,200,000	5,950,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	2,920,733	2,262,733	600,000	750,000	250,000	382,000	280,733	2,262,733
43	2210802	Boards, Committees, Conferences and Seminars	3,850,000	3,150,000	500,000	1,150,000	500,000	500,000	500,000	3,150,000
44	2210805	National Celebrations	1,650,000	1,800,000		-	300,000	1,500,000	-	1,800,000
45	2210809	Board Allowance	2,000,000	700,000	500,000	200,000		-	-	700,000
46	2210904	Motor Vehicle Insurance	300,000	300,000	300,000	-		-	-	300,000
47	2210910	Medical Insurance	-	-				-	-	-
48	2211001	Medical Drugs	-	-				-	-	-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-				-	-	-
50	2211003	Veterinary Supplies and Materials	-	-				-	-	-
51	2211004	Fungicides, Insecticides and Sprays	-	-				-	-	-
52	2211005	Medical and Industrial Gases	-	-				-	-	-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,500,000	3,150,000		2,050,000		-	1,100,000	3,150,000
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-				-	-	-
55	2211008	Laboratory Materials, Supplies and Small Equipment	-	-				-	-	-
56	2211009	Education and Library Supplies	2,442,000	-				-	-	-

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
57	2211015	Food and Rations	7,557,034	1,408,000			1,000,000	408,000	-	1,408,000
58	2211016	Purchase of Uniforms and Clothing – Staff	1,200,000	850,000		50,000	400,000	400,000	-	850,000
59	2211019	Purchase of Uniforms and Clothing – Patients	100,000	-					-	-
60	2211021	Purchase of Bedding and Linen	-	-				-	-	-
61	2211023	Supplies for Production	-	-				-	-	-
62	2211026	Purchase of Vaccines and Sera	-	-				-	-	-
63	2211028	Purchase of X-Rays Supplies	-	-				-	-	-
64	2211029	Purchase of Safety Gear	200,000	-				-	-	-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,100,000	1,500,000	600,000	300,000	200,000	200,000	200,000	1,500,000
66	2211102	Supplies and Accessories for Computers and Printers	750,000	1,050,000	200,000	100,000	150,000	400,000	200,000	1,050,000
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,049,153	700,000	300,000	50,000	300,000	-	50,000	700,000
68	2211199	Office and General Supplies –	750,000	900,000			800,000	100,000	-	900,000
69	2211201	Refined Fuels and Lubricants for Transport (P3)	1,300,000	1,500,000	1,500,000			-	-	1,500,000
70	2211203	Refined Fuels and Lubricants – Other	-	-				-	-	-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	128,800	100,000			100,000	-	-	100,000
72	2211301	Bank Service Commission and Charges	30,000	-				-	-	-
73	2211305	Contracted Guards and Cleaning Services	278,300	100,000	100,000			-		100,000
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-				-	-	-
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-				-	-	-
76	2211310	Contracted Professional Services	-	200,000			200,000	-	-	200,000

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
77	2211320	Committee Meeting Expenses	1,600,000	1,600,000	500,000	300,000	300,000	-	500,000	1,600,000
78	2211323	Laundry Expenses	-	150,000			150,000	-	-	150,000
79	2211329	HIV Programmes	550,000	770,000			420,000	200,000	150,000	770,000
80	2211332	Emergency Medical Expenses	-	-					-	-
81	2410104	Suppliers Credits	-	-				-	-	-
82	2640201	Emergency Fund	-	-				-	-	-
83	2640402	Donations	500,000	500,000	500,000			-	-	500,000
84	2640403	Burial Grants for Destitute	50,000	50,000			50,000	-	-	50,000
85	2640599	Other Capital Grants and Trans	98,000,000	55,000,000			27,500,000	-	27,500,000	55,000,000
86	2649999	Scholarship and Other Educational Benefits	-	-		-		-	-	-
87	2710102	Gratuity - Civil Servants	-	-				-	-	-
88	2990105	Expenses	25,300,000	22,950,000	500,000	950,000	1,000,000	2,500,000	18,000,000	22,950,000
89	3110902	Purchase of Household and Institutional Appliances	2,100,000	50,000			50,000	-	-	50,000
90	3111001	Purchase of Office Furniture and Fittings	400,000	1,900,000	1,000,000		500,000	-	400,000	1,900,000
91	3111002	Purchase of Printers and Accessories	100,000	550,000		50,000	500,000			550,000
92	3111005	Purchase of Photocopiers	-	300,000			300,000	-	-	300,000
93	3111009	Purchase of other Office Equipment	50,000	700,000			500,000	200,000	-	700,000
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	115,000	100,000			100,000	-	-	100,000
95	3111106	Purchase of firefighting Vehicles and Equipment	-	-				-	-	-
96	3111107	Purchase of Laboratory Equipment	-	-				-	-	-
97	3111111	Purchase of ICT networking and Communications Equipment	-	-				-	-	-
98	3111112	Purchase of Software	220,000	150,000		50,000	100,000	-	-	150,000
99	3111305	Beautification and Tree Planting	169,000	130,000		30,000	100,000	-	-	130,000
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	400,000	500,000	500,000			-	-	500,000

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
101	3111403	Research	1,300,000	500,000		-	500,000	-	-	500,000
102	3111499	Research & Feasibility Studies	-	-					-	-
103	3110701	Purchase of Motor Vehicles	5,000,000	-	-				-	-
104	3110704	Purchase of Motorcycles and Bicycles	-	-					-	-
105	4110400	Domestic Loans to Individual and Households	-	-					-	-
106	4110403	Housing loans to Public Servants	-	-					-	-
107	4110405	Car Loans to Public Servants	-	-					-	-
108	4510102	Repayments from loans to Domestic Financial Institutions	-	-					-	-
		SUB TOTALS	333,697,479	143,173,166	19,700,000	13,650,000	41,870,000	14,980,000	52,973,166	143,173,166
		OTHER CURRENT EXPENDITURES	-	-						-
1	2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,500,000	1,000,000	200,000		300,000		1,500,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	-	-						-
4	2220202	Maintenance of Office Equipment	500,000	800,000	500,000	100,000		100,000	100,000	800,000
5	2220203	Maintenance of Medical and Dental Equipment	-	-						-
6	2220204	Maintenance of Buildings -- Residential	100,000	100,000			100,000			100,000
7	2220205	Maintenance of Public Toilets	-	-						-
8	2220205	Maintenance of Buildings and Stations - - Non-Residential	1,300,000	1,280,000			1,280,000			1,280,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
10	2220210	Maintenance of Computers, Software, And Networks	250,000	-						-
11	2220299	Routine Maintenance - Other As	2,100,000	1,100,000	500,000			100,000	500,000	1,100,000
12	2220299	Maintenance of Public Mortuary	-	-						-
13	2220299	Maintenance of Cemetery	-	-						-

YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMIN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
		SUBTOTALS	6,050,000	4,780,000	2,000,000	300,000	1,380,000	500,000	600,000	4,780,000
		DEVELOPMENT	-	-						-
		Non-Financial Assets	879,111,780	70,000,000		14,000,000	6,000,000	10,000,000	40,000,000	70,000,000
		Capital Transfer	-			47,800,000				47,800,000
		Other Development	-							-
		SUBTOTALS	879,111,780	117,800,000	-	61,800,000	6,000,000	10,000,000	40,000,000	117,800,000
			-	-						-
		GRAND TOTAL	1,385,061,795	464,656,724	220,603,558	75,750,000	49,250,000	25,480,000	93,573,166	464,656,724

VOTE 012

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Total expenditure summary 2018/2019 and projected estimates for 2019/20-2020/2021.

The estimates of the amount required in the year ending 30th June 2019 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 of the Programmes

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

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

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

Water pollution control and borehole site identification and drilling. Water and sanitation services including rural water and sanitation services in small and medium towns without formal service providers,

Going forward the sector will concentrate on the waste management, provision of water services and control of air, noise and other public nuisance.

The Programme of Administration is geared towards human capacity building and imparting of necessary skills which shall facilitate the implementation of the proposed projects/programmes.

Water and sewerage Programme involves the upholding of the policies, strategies and legislation where water service providers have to develop and manage water resources in an efficient and effective manner while being accountable to the recipients of the services. Over time effective management and access to water resources has been a major challenge. The Programme is responsible for water and sewerage services provision in urban and rural areas through registered Water Service Providers and community-based organizations. It is expected to increase access and coverage to safe and sewerage services in towns and rural areas.

MAJOR ACHIEVEMENTS

Water Sub Sector

Financial Year 2014/15

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

Total cost of Ksh **201 Million**

FY 2015/2016

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

- Drilled 10No. boreholes
 - Constructed of 10 storage tanks.
 - Desilted 1No.dam
 - Constructed 1No. water kiosks
 - Constructed of one intake point (Mawalebo)
 - Extended pipe networks in 17 water projects
- However most of the projects are on going and will be completed soon.

2016/2017 financial year (Cost Ksh 360,310,685.00)

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

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

Environment Sub Sector

SUMMARY

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

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

Output

Increased forest cover and mitigated against the climate change effects.

Improved aesthetic value of our sub counties

Greening, beautification and face lifting of Lions garden.

CONSTRAINTS AND CHALLENGES

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

Part E: Summary of Programme, Key Outputs and Performance Indicators for FY 2017/2018 -2020/2021.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES									
OUTCOME(S): Effective planning, Management & execution of service to all departments/organizations									
SP 1.1 Administration Services	Chief Officer	Implementation of environmental strategic plan	Reviewed environmental strategic plan	90%	70%	100%	100%	100%	100%
		Customer satisfaction survey	Conduct Customer satisfaction survey	70%	15%	100%	100%	100%	100%
			No of complaints received and addressed.	15%	19%	15%	10%	10%	10%
		Service charter	Service charter Document developed and implemented	100%	100%	100%	100%	100%	100%
		Environmental management policy	Environmental management policy document Implementation	30%	20%	70%	100%	100%	100%
SP 1.2 Human Resource	Chief Officer	• Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	0%	20%	70%	100%	100%	100%
		•Improvement of employee skills	No. of employee skills improved	10No.	10No.	60No.	100No.	120No.	120No.
SP 1.3 Financial Services	Chief Officer	• Department Expenditure controlled	Relaying of timely reports	4No.	4No.	4No.	4No.	4No.	4No.
		improvement of financial management	No. of reports on quarterly basis.	4No.	4No.	4No.	4No.	4No.	4No.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
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	21No.	14No.	21No.	28No.	35No.	42No.
			No of boreholes drilled	21No.	14No.	21No.	28No.	35No.	42No.
			No of boreholes equipped with solar powered installation	3No.	0No.	3No.	10No.	15No.	20No.
			No of dams and pans constructed	7No.	2No.	7No.	12No.	17No.	22No.
			No of dams and pans desilted	7No.	2No.	7No.	12No.	17No.	22No.
			No. of springs protected	7No.	2No.	7No.	12No.	17No.	22No.
			No of rehabilitated water projects	7No.	2No.	7No.	12No.	17No.	22No.
			No of new water projects completed	5No.	10 No	5No.	15No	17No.	22No.
SP 2.1 Sewerage services provision	Director Water	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	0No.	Nil	0No.	1No.	2No.	2No.
			No. sewerage rehabilitated	1No.	1No.	1No.	1No.	2No.	2No.
			No of new households connected to the sewer network	100No.	50No.	100No.	150No.	300No.	350No.
		Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	100%	50%	100%			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			County water Bill developed	100%	50%	100%			
			Reduction in Non Revenue water	10%	45%	10%	40%	35%	10%
			No. of Equipped Laboratory	1 No.	Nil	1 No.	1No		
			No. of Samples analysed	100No.	Nil	100No.	100No.	150No.	200No.
PROGRAM:3 ENVIRONMENTAL MANAGEMENT									
OUTCOME(S):Sustainable Environment									
SP3.1:Pollution Control	Director Environment	• Pollution control & compliance enhanced.	• No. of Environmental officers trained on prosecution courses	5No.	0No.	8No.	10No.	15No.	15No.
			Pollution control and climate proof policy			June 2018			
			Reduce emissions through legal and fiscal measures.			50%	70%	70%	70%
			No. of environmental education and awarenes Workshops/Seminars held	5No.	0No.	5No.	5No.	5No.	5No.
			• No of Purchased of sampling kits	10000No.	Nil	10000No.	10000No	10000No.	10000No.
			• No.samples Analysed for pollution	500No.		500No.	500No.	500No.	500No.
			• Construction and equipping pollution and quality control laboratory in Naivasha and Molo	2No.		2No.	2No.	2No.	2No.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
			Equipping pollution and quality control laboratory in Nakuru .	1No.		1No.	1No.	2No.	2No.
SP 3:2 Solid Waste Management	Director Environment	•Development of Integrated solid waste management plan	• ISWMP document in place Implemented	50%	50%	50%	60%	80%	80%
			• ISWMP document Implemented	50%	50%	50%	70%	80%	80%
			No. of Operation zones			36No	36No	36No	36No
			No. of Litter bins procured			50No	200 No	200No	200No
			sorting and waste recovery Demo				50%	50%	50%
			No of commercial incinerators purchased			3No.	3No.	3No.	3No.
		Enhanced solid waste management	• No. of Refuse trucks purchased	3No.	Nil	2No.	2No.	2No.	2No.
			No of Skips purchased	Nil	Nil	3No.	3No.	3No.	3No.
			Skip loaders	Nil	Nil	1No	2No	2No	2No
			•No. of Transfer station purchased	7No.	Nil	7No.	7No.	7No.	7No.
			•No. of Sanitary landfill	1No.	Nil	1No.	1No.	1No.	1No.
			• Number of Environment Officers trained.	5No.		5No.	5No.	5No.	5No.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		Environmental Education and awareness on SWM	• No. of Seminars/Demos/Barazas organized per sub-county	11No.		11No.	11No.	11No.	11No.
		Dumpsite Management	Waste to Energy Plan Established			100%	100%	100%	100%
			No.of disposal sites secured			50%	50%	50%	50%
			Length of access roads done			Km	Km	Km	Km
			No.of people sensitized			50No.	50No.	50No.	50No.
			Operation office & sanitary facility constructed			1No.	1No.	1No.	1No.
			No. of operational tipping grounds			6No.	6No.	6No.	6No.
			No. of operational tipping grounds			6No.	6No.	6No.	6No.
SP3.3:Greening and Beautification	Director Environment	• Greening and beautification in urban, peri-urban and market sites.	• Number of sites beautified	22No.		30No.	30No.	30No.	30No.
		• Enhancement of private tree nurseries establishment	• No. of wards where trees were planted	11No.		15No.	15No.	15No.	15No.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
		• Annual Tree planting month	• No. wards trees planted during the month	55No.		55No.	55No.	55No.	55No.
		• Schools Environmental clubs	• Number of Environment clubs established	11No.		22No.	33No.	33No.	33No.
		Watering trees	Water bowser			1No	1No	1No	1No
SP3.4: Regulation and protection of riparian land	Director Environment	•regulated riparian sites	• Number of rehabilitated areas	2No.		5No.	7No.	9No.	9No.
SP3.5: Regulation of mining	Director Environment	•mapped quarrying and mining sites	• Number of riparian sites regulated	2No.		5No.	7No.	9No.	9No.
		• E.I.A compliance	• No. Inspection reports	10No.		15No.	20No.	25No.	25No.
		• Audit reports	• No. of Audit reports	11No.		15No.	20No.	25No.	25No.
		• Licences	• No. of Licences issued	10No.		11No.	20No.	25No.	25No.
SP3.6: Environmental resources mapping	Director Environment	• Resource Data base established	• Resources inventory in place	1No. Document		1No. Document	1No. Document	1No. Document	1No. Document
			• Management Plans	50%		50%	50%	50%	50%
PROGRAM:4 COUNTY ENERGY,PLANNING,REGULATE,OPERATION & DEVELOPMENT									
OUTCOME(S) : Enhanced county energy reticulation									
SP 4.1: Physical planning, relating to energy		• Infrastructure	Energy plans	30%		35%	40%	45%	45%
		Energy policy and sustainable energy action plan		100%		100%	100%		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2016/17	Actual Achievement 2016/17	Target (Baseline) (2017/18)	Target 2018/19	Target 2019/20	Target 2020/21
SP 4.2: Regulation and licensing of retail supply of petroleum and coal products	Director Environment	• Green energy management	• License issued and reticulation data	20%		35%	40%	45%	45%
SP 4.3: Electricity and gas reticulation		• Energy supply	Number of user points reticulated	25%		40%	42%	45%	45%

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

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure						
Compensation to Employees	222,084,368	222,084,368	218,565,488	204,330,873	224,763,961	247,240,357
Use of goods and services	136,046,706	60,640,571	125,944,376	91,470,000	100,617,000	110,678,700
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	23,500,000	10,400,000	12,200,000	12,700,000	13,970,000	15,367,000
(2) Capital Expenditure						
Non-Financial Assets	158,110,685	167,960,156	770,367,171	132,562,750	145,819,025	160,400,928
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure of Vote	539,741,759	461,085,095	1,127,077,035	441,063,623	485,169,986	533,686,984

Part H: Summary of Expenditure by Programme and Sub-Programme 2016/2017-2018/2019 (Ksh. Million)

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
Programme 1: Administration						
Other Development	-	-	-	-	-	-
SP1.1 Human Resource	0	222,084,368	218,565,489	204,330,873	224,763,961	247,240,357
Sub-Programme 1.2: Administrative Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	17,220,000	13,504,736	26,994,376	21,720,000	23,892,000	26,281,200
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	2,400,000	2,000,000	2,400,000	1,600,000	1,760,000	1,936,000
Capital Expenditure						
Acquisition of Non-Financial Assets	8,072,474	-	32,300,000	18,062,750	19,869,025	21,855,928
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP1.2 Administrative Services	27,692,474	15,504,736	61,694,376	41,382,750	45,521,025	50,073,128
Sub-Programme 1.3: Financial Services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,450,000	-	1,450,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP1.3 Financial Services	1,450,000	0	1,450,000	0	0	0
TOTAL EXPENDITURE FOR PROG 1	29,142,474	237,589,104	281,709,865	245,713,623	270,284,986	297,313,484

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
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	2,950,000	3,725,073	2,950,000	11,475,000	12,622,500	13,884,750
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	3,500,000	3,600,000	3,500,000	3,800,000	4,180,000	4,598,000
Capital Expenditure						
Acquisition of Non-Financial Assets	317,200,000	161,940,156	703,066,630	39,000,000	42,900,000	47,190,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP2.1 Provision of Water	323,650,000	169,265,229	709,516,630	54,275,000	59,702,500	65,672,750
Sub Programme 2.2: Provision of sewerage services						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	10,000,000	-	11,450,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP2.2 Provision of sewerage services)	10,000,000	0	11,450,000	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE FOR PROG 2	333,650,000	169,265,229	720,966,630	59,275,000	65,202,500	71,722,750
Programme 3: Environmental management						
Sub-Programme 3.1: Pollution Control						
Current Expenditure						

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	700,000	43,410,762	700,000	50,475,000	55,522,500	61,074,750
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	250,000	4,800,000	250,000	7,300,000	8,030,000	8,833,000
Capital Expenditure						
Acquisition of Non-Financial Assets	-	6,020,000	34,999,940	49,500,000	54,450,000	59,895,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP3.1 Pollution Control	950,000	54,230,762	35,949,940	107,275,000	118,002,500	129,802,750
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	18,086,889	-	18,086,889	0	0	0
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	3,000,000	-	3,000,000	0	0	0
Capital Expenditure						
Acquisition of Non-Financial Assets	60,900,000	-	60,900,000	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP3.2 Solid Waste Management	81,986,889	0	81,986,889	0	0	0
Sub-Programme 3.3: Greening and Beautification						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	3,850,000	-	3,850,000	7,800,000	8,580,000	9,438,000
Current Transfers Govt. Agencies	-	-	-	-	-	-

Expenditure Classification	Approved Estimates	Actual Expenditures	Baseline Estimates	Estimates	Projected Estimates	
	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
Other Recurrent	4,850,000	-	4,850,000	0	0	0
Capital Expenditure						
Acquisition of Non-Financial Assets	15,000,000	-	15,000,000	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SP3.3 Greening and Beautification)	23,700,000	0	6,200,000	27,800,000	30,580,000	33,638,000
TOTAL EXPENDITURE FOR PROG 3	106,636,889	54,230,762	124,136,829	135,075,000	148,582,500	163,440,750
Programme 4: County Energy planning, regulation, operation and development						
Sub-Programme 4.1: Physical planning relating to energy						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	200,000	-	200,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	1,000,000	1,100,000	1,210,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	63711	-	-	-
SP4.1 County Energy planning, regulation, operation and development)	200,000	0	263,711	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE FOR PROG 4	200,000	0	263,711	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE OF VOTE	469,629,363	461,085,095	1,127,077,035	441,063,623	485,169,986	533,686,984

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

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
		COMPENSATION TO EMPLOYEES								
1	2110101	Salary and Wages	142,669,381	122,470,320	122,470,320					122,470,320
2	2710111	NSSF	312,300	256,800	256,800					256,800
3		Provident	-	16,278,921	16,278,921					16,278,921
4	2710102	Superannuation Fund/Gratuity	20,657,255	1,564,167	1,564,167					1,564,167
5	2110303	Dirty/Acting Allowances	-	-						-
6	2110301	House Allowances	31,647,141	45,471,600	45,471,600					45,471,600
7	2110320	Leave Allowances	8,606,933	6,905,865	6,905,865					6,905,865
8	2110314	Commuter Allowances /Specified	13,091,616	10,584,000	10,584,000					10,584,000
9	2110322	Risk Allowances	97,438	168,000	168,000					168,000
10		Others	1,483,425	60,000	60,000					60,000
11	2110315	Extraneous Allowances	-	571,200	571,200					571,200
12	2211020	Uniform Allowances	-	-						-
13		Addition		-						-
		SUB TOTALS	218,565,488	204,330,873	204,330,873	-	-	-	-	204,330,873
		USE OF GOODS AND SERVICES		-						
1	2110201	Contractual Employees	-	-						-
2	2110202	Casual Labor - Others	65,000,000	33,000,000				33,000,000		33,000,000
3	2110302	Honoraria	500,000	-						-
4	2110312	Responsibility Allowances	-	-						-
5	2110314	Transport Allowance	-	-						-
6	2110316	Security/Enforcement	1,500,000	1,000,000				1,000,000		1,000,000
7	2120103	Employer Contribution to Staff Pensions Scheme	-	-						-
8	2210101	Electricity	1,500,000	550,000	550,000					550,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
9	2210102	Water and Sewerage Charges	700,000	360,000	360,000					360,000
10	2210103	Gas Expenses	-	-						-
11	2210104	Electricity Expenses (Pending Bills)	-	-						-
12	2210105	Water and Sewerage Expenses (Pending Bills)	-	-						-
13	2210106	Utilities, Supplies- Other	-	-						-
14	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	800,000	500,000	150,000	100,000	50,000		800,000
15	2210202	Internet Connections	500,000	200,000	200,000					200,000
16	2210203	Courier and Postal Services	300,000	50,000	50,000					50,000
17	2210207	Purchase of Bandwidth Capacity	-	-						-
18	2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	-						-
19	2210302	Accommodation - Domestic Travel	-	-						-
20	2210303	Daily Subsistence Allowance	2,700,000	3,000,000	1,500,000	700,000	300,000	500,000		3,000,000
21	2210304	Sundry Items (e.g. Airport Tax, Taxis, Etc....)	-	-						-
22	2210305	Patients travelling expenses		-						-
23	2210399	Domestic Travel and Subs. – Others	4,300,000	3,500,000	1,500,000	1,000,000	500,000	500,000		3,500,000
24	2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	-	-						-
25	2210403	Daily Subsistence Allowance	-	-						-
26	2210499	Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000					2,000,000
27	2210502	Publishing and Printing Services	500,000	100,000	100,000					100,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
28	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	360,000	360,000					360,000
29	2210504	Advertising, Awareness and Publicity Campaigns	576,306	300,000	300,000			-		300,000
30	2210505	Trade Shows and Exhibitions	800,000	100,000	100,000					100,000
31	2210599	Printing, Advertising – Other	-	-						-
32	2210602	Payment of Rents and Rates - Residential	-	-						-
33	2210603	Rents and Rates - Non-Residential	-	-						-
34	2210604	Hire of Transport	1,300,000	1,000,000				1,000,000		1,000,000
35	2210606	Hire of Equipment, Plant and Machinery	1,200,000	1,000,000				1,000,000		1,000,000
36	2210701	Travel Allowance (Health Executive)	-	-						-
37	2210702	Remuneration of Instructors and Contract Based Trainings	-	-						-
38	2210703	Production and Printing of Training Materials	-	-						-
39	2210708	Training Allowances		-						-
40	2210714	Gender and Disability Mainstreaming	-	-						-
41	2210799	Trainings, Mentorship and Exams	600,000	1,600,000	900,000	300,000	200,000	200,000		1,600,000
42	2210801	Catering Services (Receptions), Accommodation, Gifts, Food & Drinks	1,200,000	1,000,000	1,000,000					1,000,000
43	2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,900,000	1,900,000					1,900,000
44	2210805	National Celebrations	800,000	3,000,000	3,000,000					3,000,000
45	2210809	Board Allowance	-	-						-
46	2210904	Motor Vehicle Insurance	3,000,000	3,000,000	3,000,000					3,000,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
47	2210910	Medical Insurance	-	-						-
48	2211001	Medical Drugs	-	-						-
49	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-						-
50	2211003	Veterinary Supplies and Materials	-	-						-
51	2211004	Fungicides, Insecticides and Sprays	-	-						-
52	2211005	Medical and Industrial Gases	-	-						-
53	2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,300,000	600,000	-	200,000	200,000	200,000		600,000
54	2211007	Agricultural Materials, Supplies and Small Equipment	-	-						-
55	2211008	Laboratory Materials, Supplies and Small Equipment	700,000	500,000		500,000				500,000
56	2211009	Education and Library Supplies	-	-						-
57	2211015	Food and Rations	-	-						-
58	2211016	Purchase of Uniforms and Clothing – Staff	1,500,000	1,300,000	100,000	200,000		1,000,000		1,300,000
59	2211019	Purchase of Uniforms and Clothing – Patients	-	-						-
60	2211021	Purchase of Bedding and Linen	-	-						-
61	2211023	Supplies for Production	-	-						-
62	2211026	Purchase of Vaccines and Sera	-	-						-
63	2211028	Purchase of X-Rays Supplies	-	-						-
64	2211029	Purchase of Safety Gear	-	-						-
65	2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	2,000,000	800,000	500,000	100,000	100,000	100,000		800,000
66	2211102	Supplies and Accessories for Computers and Printers	1,200,000	100,000	50,000	25,000		25,000		100,000

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
67	2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	100,000	100,000					100,000
68	2211199	Office and General Supplies –	-	-						-
69	2211201	Refined Fuels and Lubricants for Transport (P3)	11,500,000	9,000,000	2,000,000	1,000,000	1,000,000	5,000,000		9,000,000
70	2211203	Refined Fuels and Lubricants – Other	-	-						-
71	2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc....)	-	-						-
72	2211301	Bank Service Commission and Charges	-	-						-
73	2211305	Contracted Guards and Cleaning Services	100,000	100,000	100,000					100,000
74	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000					50,000
75	2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-						-
76	2211310	Contracted Professional Services	-	-						-
77	2211320	Committee Meeting Expenses	-	-						-
78	2211323	Laundry Expenses	-	-						-
79	2211329	HIV Programmes	-	-						-
80	2211332	Emergency Medical Expenses	-	-						-
81	2410104	Suppliers Credits	-	-						-
82	2640201	Emergency Fund	-	-						-
83	2640402	Donations	-	-						-
84	2640403	Burial Grants for Destitute	-	-						-
85	2640599	Other Capital Grants and Trans	-	-						-
86	2649999	Scholarship and Other Educational Benefits	-	-						-

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
87	2710102	Gratuity - Civil Servants	-	-						-
88	2990105	Expenses	-	-						-
89	3110902	Purchase of Household and Institutional Appliances	-	-						-
90	3111001	Purchase of Office Furniture and Fittings	800,000	900,000	500,000	200,000	100,000	100,000		900,000
91	3111002	Purchase of Printers and Accessories	818,070	800,000	400,000	200,000	100,000	100,000		800,000
92	3111005	Purchase of Photocopiers		-						-
93	3111009	Purchase of other Office Equipment		-						-
94	3111102	Purchase of Air Conditioners, Fun and Heating Appliances	-	-						-
95	3111106	Purchase of firefighting Vehicles and Equipment		-						-
96	3111107	Purchase of Laboratory Equipment	-	-						-
97	3111111	Purchase of ICT networking and Communications Equipment		-						-
98	3111112	Purchase of Software	300,000	100,000	100,000					100,000
99	3111305	Beautification and Tree Planting	4,000,000	5,000,000			5,000,000			5,000,000
100	3111401	Pre-Feasibility, Feasibility & Appraisal Studies	2,600,000	1,000,000	-	500,000	200,000	300,000	-	1,000,000
101	3111403	Research	1,300,000	500,000	500,000					500,000
102	3111499	Research & Feasibility Studies	-	-						-
103	3110701	Purchase of Motor Vehicles	6,000,000	12,000,000		6,000,000		6,000,000		12,000,000
104	3110704	Purchase of Motorcycles and Bicycles	-	800,000		400,000		400,000		800,000
105	4110400	Domestic Loans to Individual and Households		-						-

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
106	4110403	Housing loans to Public Servants		-						-
107	4110405	Car Loans to Public Servants		-						-
108	4510102	Repayments from loans to Domestic Financial Institutions		-						-
		SUB TOTALS	125,944,376	91,470,000	21,720,000	11,475,000	7,800,000	50,475,000	-	91,470,000
		OTHER CURRENT EXPENDITURES		-						-
1	2220101	Maintenance Expenses - Motor Vehicles	5,800,000	4,000,000	1,000,000	800,000	-	2,200,000		4,000,000
2	2220103	Maintenance Expenses - Boats and Ferries	-	-						-
3	2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts)	2,500,000	1,100,000				1,100,000		1,100,000
4	2220202	Maintenance of Office Equipment	-	-						-
5	2220203	Maintenance of Medical and Dental Equipment	-	-						-
6	2220204	Maintenance of Buildings -- Residential	-	-						-
7	2220205	Maintenance of Public Toilets	-	-						-
8	2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	500,000					500,000
9	2220209	Minor Alterations to Buildings and Civil Works	-	-						-
10	2220210	Maintenance of Computers, Software, And Networks	400,000	100,000	100,000					100,000
11	2220299	Routine Maintenance - Other As	3,000,000	7,000,000	-	3,000,000	-	4,000,000		7,000,000
12	2220299	Maintenance of Public Mortuary	-	-						-
13	2220299	Maintenance of Cemetery	-	-						-

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES										
	Sub Item	Sub Item Name	Approved Budget 2017/2018	Budget 2018/2019	ADMINISTRATION	WATER	FORESTRY	POLLUTION	ENERGY	TOTAL
		SUBTOTALS	12,200,000	12,700,000	1,600,000	3,800,000	-	7,300,000	-	12,700,000
		DEVELOPMENT		-						
		Non-Financial Assets	770,367,171	132,562,750	18,062,750	44,000,000	20,000,000	47,500,000	3,000,000	132,562,750
		Capital Transfer	-	-						-
		Other Development	-	-						-
		SUBTOTALS	770,367,171	132,562,750	18,062,750	44,000,000	20,000,000	47,500,000	3,000,000	132,562,750
				-						
		GRAND TOTAL	1,127,077,035	441,063,623	245,713,623	59,275,000	27,800,000	105,275,000	3,000,000	441,063,623

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

VOTE NO D 01: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Administration, Planning and Support Services														
Sub Programme: Administration and Planning														
2810205	Transfers to County Emergency Fund Account as Per Section 110 of the Public Finance Management Act 2012	HQ	HQ	57,250,000	2018/19	2018/2019			57,250,000		62,975,000		69,272,500	
3110299	Construction of Sub County's Office	HQ	HQ	16,605,318	2018/19	2018/2019			16,605,318		18,265,850		20,092,435	
SUB TOTAL				73,855,318	-	-	-	-	73,855,318	-	81,240,850	-	89,364,935	-

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Administration, Planning and Support Services														
Sub Programme: Administration and Planning														
3110299	Construction of County Treasury	HQ	HQ	150,000,000	2018/19	2020/2021			40,000,000		50,000,000		55,000,000	
3111112	Development of Revenue Management System	HQ	HQ	100,000,000	2018/19	2018/2019			50,000,000		55,000,000		60,500,000	
2211310	Valuation of Assets	HQ	HQ	50,000,000	2018/19	2018/2019			15,000,000		16,500,000		18,150,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
2640599	Other Developments	HQ	HQ	445,000,000	2018/19	2018/2019			204,500,000		224,950,000		247,445,000	
	Ward Projects	HQ	HQ	1,100,000,000	2018/19	2018/2019			1,100,000,000					
	SUB TOTAL			1,845,000,000	-	-	-	-	1,409,500,000	-	346,450,000	-	381,095,000	-
Programme: Public Finance Management														
Sub Programme: Debt Management														
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	400,000,000	2018/19	2018/2019			289,730,000		318,703,000		350,573,300	
	SUB TOTAL			400,000,000	-	-	-	-	289,730,000	-	318,703,000	-	350,573,300	-
	TOTAL			2,245,000,000	-	-	-	-	1,699,230,000	-	665,153,000	-	731,668,300	-

VOTE NO D 03: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Human Resource Planning and Policy Implementation														
Sub Programme: Administration Services														
3110302	Partition and rehabilitate two additional board offices at the Provincial Public Works Building	HQ	HQ	908,376	2018/19	2018/2019			908,376		999,214		1,099,135	
	SUB TOTAL			908,376	-	-	-	-	908,376	-	999,214	-	1,099,135	-

VOTE NO. D13: NAKURU COUNTY ASSEMBLY

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme:														
Sub Programme:														
3110302	Other Development	HQ	HQ		2018/19	2018/2019			190,000,000		209,000,000		229,900,000	
	SUB TOTAL			-	-	-	-	-	190,000,000	-	209,000,000	-	229,900,000	-

VOTE NO D 04: MINISTRY OF PUBLIC SERVICE, TRAINING AND DEVOLUTION

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: County Coordination of Policy formulation														
Sub Programme: Rehabilitation /Construction Of Sub County Offices														
3110299	Construction of Sub County Offices	HQ	HQ	40,000,000	2018/19	2018/2019			35,000,000		38,500,000		42,350,000	
3110299	Construction of Ward Offices	HQ	HQ	50,000,000	2018/19	2018/2019			-		-		-	
3110299	Modern Conference Center	HQ	HQ	40,000,000	2018/19	2018/2019			30,000,000		33,000,000		36,300,000	
	SUB TOTAL			130,000,000	-	-	-	-	65,000,000	-	71,500,000	-	78,650,000	-
	TOTAL			130,000,000	-	-	-	-	65,000,000	-	71,500,000	-	78,650,000	-

VOTE NO. D 05: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	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	31,083,750	2018/19	2018/2019			31,083,750		-	34,192,125		37,611,338

VOTE NO. D 05: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
2630201	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	95,036,351	2018/19	2018/2019				95,036,351	-	104,539,986	-	114,993,985
	SUB TOTAL			126,120,101	-	-	-	-	-	126,120,101	-	138,732,111	-	152,605,322
Programme: Health Curative and Rehabilitative Services														
Sub Programme: Essential Health Services														
3111101	Provision for purchase of medical equipment (Conditional Fund for Level 5 Hospital (Nakuru PGH))	HQ	HQ	70,000,000	2018/19	2018/2019				70,000,000	-	77,000,000	-	84,700,000
3110504	Other Development (Conditional Fund for Level 5 Hospital (Nakuru PGH))	HQ	HQ	90,000,000	2018/19	2018/2019				100,000,000	-	110,000,000	-	121,000,000
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	200,000,000	2018/19	2018/2019				200,000,000	-	220,000,000	-	242,000,000
3111120	Purchase of plant machinery (FIF)	HQ	HQ	16,500,000	2018/19	2018/2019				16,500,000	-	18,150,000	-	19,965,000
3111101	Purchase of equipment (Facility Improvement Fund)	HQ	HQ	35,157,500	2018/19	2018/2019				35,157,500	-	38,673,250	-	42,540,575
	SUB TOTAL			411,657,500	-	-	-	-	-	421,657,500	-	463,823,250	-	510,205,575
	SUB TOTAL CONDITIONAL			537,777,601	-	-	-	-	-	537,777,601	547,777,601	-	602,555,361	-
Programme: Administrative and Planning														
Sub Programme: Health Infrastructure Development														
3110399	Refurbishment of Health Buildings (Mortuary) - Others	HQ	HQ	50,000,000	2018/19	2018/2019				50,000,000		55,000,000		60,500,000
	SUB TOTAL			50,000,000	-	-	-	-	-	50,000,000	-	55,000,000	-	60,500,000

VOTE NO. D 05: MINISTRY OF HEALTH SERVICES

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Preventive and Promotive Health														
Sub Programme: Environmental Health and Sanitation														
3130101	Purchase Of Cemetery Land	HQ	HQ	20,000,000	2018/19	2018/2019			10,000,000		11,000,000		12,100,000	
SUB TOTAL				20,000,000	-	-	-	-	10,000,000	-	11,000,000	-	12,100,000	-
TOTAL				607,777,601	-	-	-	-	60,000,000	547,777,601	66,000,000	602,555,361	72,600,000	662,810,897

VOTE NO. D06: MINISTRY OF TRADE, INDUSTRY, MARKETING AND TOURISM

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Commerce And Enterprise														
Sub Programme: Business Development Services for SME's														
3110599	Counterpart funding for Egerton Agricity Industrial Park	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
SUB TOTAL				10,000,000	-	-	-	-	10,000,000	-	11,000,000	-	12,100,000	-
Programme: Cooperative Development and Management														
Sub Programme: Enhance Marketing Cooperatives														
3110299	Purchase of coolers, Pesturizers and milk ATM's	HQ	HQ	50,000,000	2018/19	2019/2020			25,000,000		25,000,000		27,500,000	
3110399	Rehabilitation of Coffee factories	HQ	HQ	10,000,000	2018/19	2019/2020			5,000,000		5,000,000		5,500,000	
SUB TOTAL				60,000,000	-	-	-	-	30,000,000	-	30,000,000	-	33,000,000	-
Programme: Market Rehabilitation and Development														
Sub Programme: Rehabilitation and Renovation of Existing Markets														
3110399	Construction of organic and fish market	HQ	HQ	30,000,000	2018/19	2018/19	-	-	30,000,000		33,000,000		36,300,000	
3110705	Purchase of garbage skips	HQ	HQ	5,000,000	2018/19	2018/19	-	-	5,000,000		5,500,000		6,050,000	
3110399	Laying of cabro and drainage at Wakulima Wholesale Market	HQ	HQ	20,000,000	2018/19	2018/19	-	-	20,000,000		22,000,000		24,200,000	
3110399	Construction and Rehabilitation of Markets	HQ	HQ	124,200,000	2018/19	2020/2021	-	-	100,000,000		20,700,000		34,500,000	
SUB TOTAL				179,200,000	-	-	-	-	155,000,000	-	81,200,000	-	101,050,000	-
TOTAL				249,200,000	-	-	-	-	195,000,000	-	122,200,000	-	146,150,000	-

VOTE NO. D 07: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
CONDITIONAL GRANTS														
Programme: Infrastructure, Development & Maintenance														
Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges														
2640400	Conditional Grant-Road Maintenance Levy Fund	HQ	HQ	248,847,131	2018/19	2018/19				248,847,131	-	273,731,844	-	301,105,029
SUB TOTAL CONDITIONAL				248,847,131	-	-	-	-	-	248,847,131	-	273,731,844	-	301,105,029
Programme: Infrastructure, Development & Maintenance														
Sub Programme: Construction Rehabilitation & Maintenance of Roads, Drainage & Bridges														
3110401	Construction & Rehabilitation of County Major Urban Roads	HQ	HQ	180,000,000	2018/19	2018/19			45,000,000		49,500,000		54,450,000	
3110799	Rehabilitation of Rural Road(Provision for purchase of D8 dozer 1No)	HQ	HQ	21,000,000	2018/19	2018/19			21,000,000		23,100,000		25,410,000	
3110799	Rehabilitation of Rural Road(Provision for purchase of Tippers 4No)	HQ	HQ	42,000,000	2018/19	2018/19			24,000,000		26,400,000		29,040,000	
3110799	Rehabilitation of Rural Road(Provision for purchase of Rollers 3No)	HQ	HQ	24,000,000	2018/19	2018/19			24,000,000		26,400,000		29,040,000	
3110799	Rehabilitation of Rural Road(Provision for purchase of Excavator 1No)	HQ	HQ	14,000,000	2018/19	2018/19			14,000,000		15,400,000		16,940,000	
3110799	Rehabilitation of Rural Road(Provision for purchase of Low Loader lower Bed1No)	HQ	HQ	7,000,000	2018/19	2018/19			7,000,000		7,700,000		8,470,000	

VOTE NO. D 07: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3110799	Rehabilitation of Rural Road(Provision for purchase of Wheel Loader 1No)	HQ	HQ	8,000,000	2018/19	2018/19			-		-		-	
SUB TOTAL				296,000,000	-	-	-	-	135,000,000	-	148,500,000	-	163,350,000	-
Programme: Infrastructure, Development & Maintenance														
Sub Programme: Rehabilitation & Maintenance of Transport Terminus														
3110501	Construction of Storm water Drains	HQ	HQ	40,000,000	2018/19	2018/19			20,000,000		22,000,000		24,200,000	
3110504	Rehabilitation of bus park and other Parking bays	HQ	HQ	44,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
2220299	Construction of Boda-boda shades	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110599	Construction of Lorry Park	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
SUB TOTAL				174,000,000	-	-	-	-	50,000,000	-	55,000,000	-	60,500,000	-
Programme: Infrastructure, Development & Maintenance														
Sub Programme: Installation, Rehabilitation & Maintenance of Lighting facilities														
3111504	Development of traffic Lights and Signage	HQ	HQ		2018/19	2018/19					-		-	
3110799	Provision for Purchase of Telescopic Vehicle	HQ	HQ	14,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3111504	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ	15,000,000	2018/19	2018/19			9,000,000		9,900,000		10,890,000	
3111504	Highmast for Mbaruk	HQ	HQ		2018/19	2018/19			1,000,000					
3111504	Construction of High Mast Flood Lights and Ordinary Street Lighting	HQ	HQ		2018/19	2018/19					-		-	
SUB TOTAL				29,000,000	-	-	-	-	20,000,000	-	20,900,000	-	22,990,000	-

VOTE NO. D 07: MINISTRY OF INFRASTRUCTURE

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Infrastructure, Development & Maintenance														
Sub Programme: Construction & Maintenance of non-residential County Buildings														
3110302	Rehabilitation Non Residential Buildings	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
SUB TOTAL				10,000,000	-	-	-	-	10,000,000	-	11,000,000	-	12,100,000	-
Programme: Firefighting & Disaster Management														
Sub Programme: Fire Fighting														
3111106	Provision for Purchase of Fire Engine (1No)	HQ	HQ	100,000,000	2018/19	2018/19			50,000,000		50,000,000		50,000,000	
3110299	Construction & Rehabilitation of buildings (Fire station)	HQ	HQ	50,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110299	Construction & Rehabilitation of buildings (Water Reservoir)	HQ	HQ	10,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
SUB TOTAL				160,000,000	-	-	-	-	65,000,000	-	66,500,000	-	68,150,000	-
TOTAL				917,847,131	-	-	-	-	280,000,000	248,847,131	301,900,000	273,731,844	327,090,000	301,105,029

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Administration and Planning														
Sub Programme: Administration & Support Services														
3110302	Reinforcement of County Server Rooms and Digital Centres in all Sub Counties	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
SUB TOTAL				5,000,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
Programme: Information and Communication Services														
Sub Programme: Public Communication and Media Services														

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3111111	Establishment of Wi-Fi hotspots at County HQ- Nyayo gardens, Naivasha Recreational Park, Kuresoi South Digital Centres, Subukia Digital Centre, Rongai - Kampi ya Moto	HQ	HQ	18,750,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3111002	Installation of e-signage boards in Office of the Governor, Deputy Governor, County Secretary and 10 County Executive Committee Members	HQ	HQ	4,000,000	2018/19	2018/19			1,000,000		1,100,000		1,210,000	
	SUB TOTAL			22,750,000	-	-	-	-	6,000,000	-	6,600,000	-	7,260,000	-
Programme: ICT Infrastructure Development & e-Government Services														
Sub Programme: Network Infrastructure														
3111111	Installation of Local Area Network (LANs) in Department of Infrastructure, Department of Lands, Housing & Physical Planning, Nakuru West Sub-County	HQ	HQ	15,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110299	Establishment of a Call Centre in County HQ	HQ	HQ	30,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3111111	Wide Area Network (WAN) Connectivity at County HQ, Regional Coordinator's Complex, All Sub-counties, Department of Infrastructure Department of Lands, Housing & Physical Planning, Subukia Digital Centre, Kuresoi South Digital Centre, Old Town Hall	HQ	HQ	65,000,000	2018/19	2018/19			10,000,000		22,000,000		21,000,000	
	SUB TOTAL			110,000,000	-	-	-	-	25,000,000	-	38,500,000	-	39,150,000	-
Programme: ICT Infrastructure Development & e-Government Services														
Sub Programme: Hardware and Software Platforms														
3111111	Purchase of Computer Hardware and software platforms	HQ	HQ	24,130,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			24,130,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
Programme: ICT Infrastructure Development & e-Government Services														
Sub Programme: e-Government Services														
3111111	Development of an Enterprise Resource Planning (ERP) The modules will include Electronic Cabinet Solution, Disaster Management, Revenue Management, Human Resource	HQ	HQ	160,000,000	2018/19	2018/19			10,000,000		50,000,000		60,000,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
	Management, Lands Information Management, Customer Relations Management													
	SUB TOTAL			160,000,000	-	-	-	-	10,000,000	-	50,000,000	-	60,000,000	-
Programme: Promotion of Early Childhood Education and Development														
Sub Programme: Promotion of Early Childhood Education														
3111109	Improvement of learning environment through equipping of ECDE Centres in all Sub Counties	HQ	HQ	20,597,085	2018/19	2018/19			20,597,085		22,656,794		24,922,473	
	SUB TOTAL			20,597,085	-	-	-	-	20,597,085	-	22,656,794	-	24,922,473	-
	TOTAL			342,477,085	-	-	-	-	71,597,085	-	128,756,794	-	143,432,473	-

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	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	140,435,163	2018/19	2018/19			140,435,163		-	154,478,679	-	169,926,547
2640503	Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ		2018/19	2018/19					-	-	-	-
	SUB TOTAL			140,435,163	-	-	-	-	-	140,435,163	-	154,478,679	-	169,926,547
	CONDITIONAL													

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Crop Development and Management														
Sub Programme: Extension, Research and Training														
3110299	ATC (8 km) Farm perimeter / concrete pillar posts / chain link	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
3110706	Procure 1 farm tractor	HQ	HQ	3,500,000	2018/19	2018/19			3,500,000		3,850,000		4,235,000	
SUB TOTAL				6,500,000	-	-	-	-	6,500,000	-	7,150,000	-	7,865,000	-
Programme: Crop Development and Management														
Sub Programme: Crop Production and Food Security														
2640499	Counterpart funding- National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
2640499	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3111301	Planting materials support projects- Coffee seedlings	HQ	HQ	4,966,170	2018/19	2018/19			4,966,170		5,462,787		6,009,065	
3111301	Planting materials support projects- Tea Seedlings	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3111301	Planting materials support projects- Avocado Seedlings	HQ	HQ	30,000,000	2018/19	2018/19			25,000,000		27,500,000		30,250,000	
3111301	Planting materials support projects- Macadamia Seedlings	HQ	HQ	10,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3110299	Potato Stores in Kuresoi South and Njoro	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
2211004	Emergency Response for Pests and Diseases	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
SUB TOTAL				67,966,170	-	-	-	-	62,966,170	-	69,262,787	-	76,189,065	-
Programme: Livestock Resource Management and Development														
Sub Programme: Promotion of Value Addition of Livestock and Livestock Products														
2211026	Purchase of vaccines	HQ	HQ	50,416,356	2018/19	2018/19			50,416,356		55,457,992		61,003,791	
3110299	Construction of milk bulking and chilling premises	HQ	HQ		2018/19	2018/19					-		-	
3111103	Purchase of milk pasteurizers, cooling system and dispensers (1000lts system) Mangu Tomato, Lare Njoro, Kamarus, Kamugendo Dairy Farmers Co-operatives	HQ	HQ	17,500,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110299	Construction and equipping honey processing facility (Mau Narok)	HQ	HQ	4,416,356	2018/19	2018/19			4,416,356		4,857,992		5,343,791	
3110299	Construction of 2 milk bulking and chilling premises	HQ	HQ	21,500,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
SUB TOTAL				93,832,712	-	-	-	-	74,832,712	-	82,315,983	-	90,547,582	-
Programme: Livestock Resource Management and Development														
Sub Programme: Livestock disease management														
3110299	Construction of Tannery	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3110299	Construction of two slaughter houses (Tinet & Gilgil Wards)	HQ	HQ	8,000,000	2018/19	2018/19			2,000,000		2,200,000		2,420,000	
	SUB TOTAL			11,000,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
Programme: Fisheries Development														
Sub Programme: Aquaculture development														
3111504	Procurement and installation of fish pond liners.	HQ	HQ	5,000,000	2018/19	2018/19			2,000,000		2,200,000		2,420,000	
3111302	Procurement and stocking of fish fingerlings.	HQ	HQ	500,000	2018/19	2018/19			500,000		550,000		605,000	
3110299	Completion of Fish builking, preservation and processing centre at Naivasha	HQ	HQ	5,316,542	2018/19	2018/19			5,316,542		5,848,196		6,433,016	
3110299	Construction of Data collection shades at fish landing beaches..	HQ	HQ	1,000,000	2018/19	2018/19			1,000,000		1,100,000		1,210,000	
3111302	Restocking of Lake Naivasha, Solai and public dams.	HQ	HQ	5,000,000	2018/19	2018/19			2,000,000		2,200,000		2,420,000	
3111504	Development, Demarcation, provision of tap water and fencing and Kamere beach area, Naivasha	HQ	HQ	1,550,000	2018/19	2018/19			1,550,000		1,705,000		1,875,500	
3110702	Procurement of 40Hp out board boat engines	HQ	HQ	1,000,000	2018/19	2018/19			1,000,000		1,100,000		1,210,000	
	SUB TOTAL			19,366,542	-	-	-	-	13,366,542	-	14,703,196	-	16,173,516	-
	TOTAL			339,100,587	-	-	-	-	162,665,424	140,435,163	178,931,966	154,478,679	196,825,163	169,926,547

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
	CONDITIONAL GRANT													
	Programme: Administration Planning and Support Services													
	Sub Programme: Administration Planning and Support Services													
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	1,084,843,300						1,084,843,300		1,193,327,630		1,312,660,393
	SUB TOTAL CONDITIONAL			1,084,843,300	-	-	-	-	-	1,084,843,300	-	1,193,327,630	-	1,312,660,393
	Programme: Land Use Planning and Survey													
	Sub Programme: Development of Spatial Plan													
3111402	Development of spatial Plan	HQ	HQ	116,121,615	2018/19	2018/19			80,121,615		88,133,777		96,947,154	
3111402	Preparation of Valuation Roll	HQ	HQ	8,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			124,121,615	-	-	-	-	85,121,615	-	93,633,777	-	102,997,154	-
	Programme: Land Use Planning and Survey													
	Sub Programme: Land Information Management System													
3111112	Land information Management system	HQ	HQ		2018/19	2018/19					-		-	
	SUB TOTAL			-	-	-	-	-	-	-	-	-	-	-
	Programme: Land Use Planning and Survey													
	Sub Programme: Survey and Mapping													
7310108	Survey and Mapping	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			5,000,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
	Programme: Land Use Planning and Survey													
	Sub Programme: Development of Urban Centres													
7310108	Development of Urban centres	HQ	HQ	77,500,000	2018/19	2018/19			20,000,000		22,000,000		24,200,000	
	SUB TOTAL			77,500,000	-	-	-	-	20,000,000	-	22,000,000	-	24,200,000	-
	Programme: Land Use Planning and Survey													
	Sub Programme: Survey of Urban Centres													
7310108	Survey of Urban Centres	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			5,000,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
	Programme: Land Use Planning and Survey													
	Sub Programme: Surveying of County Housing Estates and Facilitation of lease processing													

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
7310108	Surveying of County Housing Estates and facilitation of lease processing	HQ	HQ	6,000,000	2018/19	2018/19			6,000,000		6,600,000		7,260,000	
	SUB TOTAL			6,000,000	-	-	-	-	6,000,000	-	6,600,000	-	7,260,000	-
Programme: Land Use Planning and Survey														
Sub Programme: Establishment of Survey and Mapping Centres														
3110299	Establishment of Survey and Mapping Centres	HQ	HQ	15,000,000	2018/19	2018/19			15,000,000		16,500,000		18,150,000	
	SUB TOTAL			15,000,000	-	-	-	-	15,000,000	-	16,500,000	-	18,150,000	-
Programme: Development and Management of Houses														
Sub Programme: Maintenance of County Estate														
3110299	Establishment of Survey and Mapping Centres	HQ	HQ	40,200,000	2018/19	2018/19			25,200,000		27,720,000		30,492,000	
	SUB TOTAL			40,200,000	-	-	-	-	25,200,000	-	27,720,000	-	30,492,000	-
Programme: Development and Management of Houses														
Sub Programme: Housing Technology														
3110299	Establishment of five Constituency Building Technology centre	HQ	HQ	20,500,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
	SUB TOTAL			20,500,000	-	-	-	-	10,000,000	-	11,000,000	-	12,100,000	-
Programme: Development and Management of Houses														
Sub Programme: Development of Housing Infrastructure														
3110301	Development of housing infrastructure	HQ	HQ	20,000,000	2018/19	2018/19			20,000,000		22,000,000		24,200,000	
	SUB TOTAL			20,000,000	-	-	-	-	20,000,000	-	22,000,000	-	24,200,000	-
Programme: Development and Management of Houses														
Sub Programme: Urban Renewal														
3110299	Urban Renewal	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			5,000,000	-	-	-	-	5,000,000	-	5,500,000	-	6,050,000	-
	TOTAL			1,403,164,915	-	-	-	-	196,321,615	1,084,843,300	215,953,777	1,193,327,630	237,549,154	1,312,660,393

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a-b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
	CONDITIONAL GRANTS													
	Programme: Youth empowerment, training and participation													
	Sub Programme: Revitalization of Youth programmes													
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	47,800,000	2018/19	2018/19				47,800,000	-	52,580,000	-	57,838,000
	SUB TOTAL			47,800,000	-	-	-	-	-	47,800,000	-	52,580,000	-	57,838,000
	Programme: Youth empowerment, training and participation													
	Sub Programme: Revitalization of Youth programmes													
3110202	Construction of Resource and Training centre-Nakuru VTC.	HQ	HQ	14,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110202	Construction of workshops-Njoro VTC	HQ	HQ	6,000,000	2018/19	2018/19			4,000,000		4,400,000		4,840,000	
	SUB TOTAL			20,000,000	-	-	-	-	14,000,000	-	15,400,000	-	16,940,000	-
	Programme: Development of socio cultural diversity, economic empowerment, promotion of gender empowerment and responsible gaming													
	Sub Programme: Socio cultural development													
3110399	Enhanced care and support of the elderly through expansion of new rooms at Alms house	HQ	HQ	20,000,000	2018/19	2018/19			6,000,000		6,600,000		7,260,000	
3110299	Establishing and equipping of cultural facilities	HQ	HQ	10,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3110299	Establishing and equipping of a GBV Centre	HQ	HQ	10,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
	SUB TOTAL			40,000,000	-	-	-	-	16,000,000	-	17,600,000	-	19,360,000	-
	Programme: Management and development of sports recreation and sports facilities													
	Sub Programme: Developing of sports infrastructure													

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3110299	Nurturing of sports talents through Development of sports centres	HQ	HQ	20,000,000	2018/19	2018/19			40,000,000		44,000,000		48,400,000	
	SUB TOTAL			20,000,000	-	-	-	-	40,000,000	-	44,000,000	-	48,400,000	-
	TOTAL			127,800,000	-	-	-	-	70,000,000	47,800,000	77,000,000	52,580,000	84,700,000	57,838,000

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
Programme: Administration Planning and Support Services														
Sub Programme: Administration Services														
3110302	Refurbishment of Offices (HQs) WEENR)	HQ	HQ	7,099,750	2018/19	2018/19			2,099,750		2,309,725		2,540,698	
3110504	Other County Development Projects	HQ	HQ	27,963,000	2018/19	2018/19			15,963,000		17,559,300		19,315,230	
	SUB TOTAL			35,062,750	-	-	-	-	18,062,750	-	19,869,025	-	21,855,928	-
Programme: Water And Sewerage Management														
Sub Programme: Provision Of Water														
3110502	Nawasco Works	HQ	HQ	5,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
3110502	Naruwasco Works	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3110502	Naivavass Works	HQ	HQ	5,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
3110502	Mawalebo Water Project	HQ	HQ	20,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3110502	Morop Dam desilting	HQ	HQ	5,000,000	2018/19	2018/19			5,000,000		5,500,000		6,050,000	
3111114	Purchase of Terrameter (1 No.)	HQ	HQ	13,000,000	2018/19	2018/19			8,000,000		8,800,000		9,680,000	
3111115	Electronic Theodolite (2 No.)	HQ	HQ	6,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
3111116	Quantum GPS(2 No.)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000		2,200,000		2,420,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
	SUB TOTAL			61,000,000	-	-	-	-	34,000,000	-	37,400,000	-	41,140,000	-
Programme: Water And Sewerage Management														
Sub Programme: Provision Of Sewerage														
3110502	Sanitation Projects	HQ	HQ	20,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
	SUB TOTAL			20,000,000	-	-	-	-	10,000,000	-	11,000,000	-	12,100,000	-
Programme: Environmental Management														
Sub Programme: Pollution Control														
3110504	Completion of desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	27,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
3110402	Construction of Access roads to Gioto and Naivasha Dumping site	HQ	HQ	6,000,000	2018/19	2018/19			6,000,000		6,600,000		7,260,000	
3130101	Purchase of Dumpsites	HQ	HQ	20,000,000	2018/19	2018/19			15,000,000		16,500,000		18,150,000	
3110504	Fencing of Gioto Disposal Site	HQ	HQ	8,000,000	2018/19	2018/19			8,000,000		8,800,000		9,680,000	
3110705	Purchase of 5No. Skips	HQ	HQ	2,500,000	2018/19	2018/19			2,500,000		2,750,000		3,025,000	
3110706	Purchase of Skip Loader (Tractor)	HQ	HQ	4,000,000	2018/19	2018/19			4,000,000		4,400,000		4,840,000	
3110504	Construction of Office and Sanitary facility Eco-Toilets I (Gioto)	HQ	HQ	2,000,000	2018/19	2018/19			2,000,000		2,200,000		2,420,000	
	SUB TOTAL			69,500,000	-	-	-	-	47,500,000	-	52,250,000	-	57,475,000	-
Programme: Environmental Management														
Sub Programme: Greening And Beautification (Forestry)														
3111299	Beautification and rehabilitation of Naivasha Gardens	HQ	HQ	19,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	

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

Project Code	Project Description	Constituency	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2018 (b)	Outstanding Project Cost as at 30th June 2018 (a)-(b)	Allocation for 2018/19 Budget		Projection 2019/20		Projection 2020/21	
					Start Date	Expected Completion Date			Equitable	Conditional Grant	Equitable	Conditional Grant	Equitable	Conditional Grant
3111299	Climate Change Mitigation and Adaptation	HQ	HQ	20,000,000	2018/19	2018/19			10,000,000		11,000,000		12,100,000	
	SUB TOTAL			39,000,000	-	-	-	-	20,000,000	-	22,000,000	-	24,200,000	-
Programme: County Energy Scanning, Regulation Operation And Development														
Sub Programme: Physical Planning Relating To Energy														
3111499	Physical Planning relating to energy	HQ	HQ	3,000,000	2018/19	2018/19			3,000,000		3,300,000		3,630,000	
	SUB TOTAL			3,000,000	-	-	-	-	3,000,000	-	3,300,000	-	3,630,000	-
	TOTAL			227,562,750	-	-	-	-	132,562,750	-	145,819,025	-	160,400,928	-

GRAND TOTAL

5,266,843,763