



# **COUNTY GOVERNMENT OF NAKURU**

## **MEDIUM TERM EXPENDITURE FRAMEWORK**

### **APPROVED ESTIMATES**

**MTEF BUDGET 2016/17-2018/19**

**VOTE R4560000000**

**VOTE D4560000000**

**JULY 2016**

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

No.	REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTED ESTIMATES		ANNUAL GROWTH	% GROWTH			Percent of total Receipts
		2015/2016	2016/2017	'2017/2018	2018/2019		2016/2017	'2017/2018	2018/2019	
1	Property tax (Plot rent and Land rates)	620,000,000	682,000,000	750,200,000	825,220,000	62,000,000	10.0%	10%	10%	5.3%
2	Single Business Permit	420,000,000	462,000,000	508,200,000	559,020,000	42,000,000	10.0%	10%	10%	3.6%
3	Market Fees	105,000,000	115,500,000	127,050,000	139,755,000	10,500,000	10.0%	10%	10%	0.9%
4	Building Approval	80,325,850	88,358,435	97,194,279	106,913,706	8,032,585	10.0%	10%	10%	0.7%
5	Cess	125,910,000	138,501,000	152,351,100	167,586,210	12,591,000	10.0%	10%	10%	1.1%
6	Royalties	103,092,000	113,401,200	124,741,320	137,215,452	10,309,200	10.0%	10%	10%	0.9%
7	Stock/ Slaughter fees	20,000,000	22,000,000	24,200,000	26,620,000	2,000,000	10.0%	10%	10%	0.2%
8	House Rent	50,000,000	55,000,000	60,500,000	66,550,000	5,000,000	10.0%	10%	10%	0.4%
9	Advertising	288,000,000	316,800,000	348,480,000	383,328,000	28,800,000	10.0%	10%	10%	2.5%
10	Parking fees	265,000,000	291,500,000	320,650,000	352,715,000	26,500,000	10.0%	10%	10%	2.3%
11	Liquor Licensing	85,000,000	93,500,000	102,850,000	113,135,000	8,500,000	10.0%	10%	10%	0.7%
12	County Park Fees	5,000,000	5,500,000	6,050,000	6,655,000	500,000	10.0%	10%	10%	0.0%
13	Water And Sewerage	4,500,000.00	4,950,000	5,445,000	5,989,500	450,000	10.0%	10%	10%	0.0%
14	Health fees and charges	70,000,000.00	77,000,000	84,700,000	93,170,000	7,000,000	10.0%	10%	10%	0.6%
	Other Fees and Charges	119,321,839.00	131,254,023	144,379,425	158,817,368	11,932,184	10.0%	10%	10%	1.0%
15	<b>Total Local Sources</b>	<b>2,361,149,689</b>	<b>2,597,264,658</b>	<b>2,856,991,124</b>	<b>3,142,690,236</b>	<b>236,114,969</b>	<b>10.0%</b>	<b>10%</b>	<b>10%</b>	<b>20.2%</b>
16	Facility Improvement Fund	550,000,000	605,000,000	665,500,000	732,050,000	55,000,000	10.0%	10%	10%	4.7%
	<b>SUB TOTAL (AIA &amp; Local Sources)</b>	<b>2,911,149,689</b>	<b>3,202,264,658</b>	<b>3,522,491,124</b>	<b>3,874,740,236</b>	<b>291,114,969</b>	<b>20.00%</b>	<b>20.00%</b>	<b>20.00%</b>	<b>25.0%</b>
	Balance in County Revenue Fund		1,891,906,591	2,081,097,251	2,289,206,976					
17	Donor Grants (DANIDA)	22,880,000	12,630,000	12,630,000	12,630,000	-10,250,000	-44.8%	-50%	0%	0.1%
18	Loans and Grants CRA	-	-	-	-	-		0%	0%	0.0%
	Kenya Devolution support program (KDSP)		37,028,227	40,731,050	44,804,155					
19	Conditional Allocation to compensate Forgone user fees	37,373,449	39,216,180	43,137,798	47,451,578	1,842,731	4.9%	0%	0%	0.3%
	Conditional Fund -Leasing of Medical Equipment	95,744,681	95,744,681	105,319,149	115,851,064	-	0.0%	0%	0%	0.7%
	Conditional Fund -Free Maternal Health	219,627,800	215,283,613	236,811,974	260,493,172	4,344,187	-2.0%	0%	0%	1.7%
	Road Maintenance Fuel Levy Fund (RMFLF)	103,104,393	134,560,844	148,016,928	162,818,621	31,456,451	30.5%	31%	10%	1.0%
	Conditional Allocation For Level- 5 Hospital	377,193,143	356,069,364	391,676,300	430,843,930	21,123,779	-5.6%	-6%	10%	2.8%
	C.R.A Equitable Share	8,116,330,943	8,757,624,645	9,633,387,110	10,596,725,820	641,293,702	7.9%	6%	10%	68.3%
	<b>SUB TOTAL</b>	<b>8,972,254,409</b>	<b>11,540,064,145</b>	<b>12,692,807,560</b>	<b>13,960,825,316</b>	<b>638,874,918</b>	<b>7.1%</b>	<b>32%</b>	<b>10%</b>	<b>90.0%</b>
	<b>GRAND TOTAL</b>	<b>11,883,404,098</b>	<b>14,742,328,803</b>	<b>16,215,298,684</b>	<b>17,835,565,552</b>	<b>929,989,887</b>	<b>7.83%</b>	<b>27%</b>	<b>10%</b>	<b>114.9%</b>
	<b>Expenditure:</b>		-			-				0.0%
	<b>Current Expenditure:</b>		-			-				0.0%
	Compensation to Employees	4,919,199,048	5,097,456,998	5,607,202,697	6,167,922,967	178,257,950	3.6%	4%	10%	39.7%
	Use Of Goods And Services	3,171,419,322	3,620,452,021	3,982,497,223	4,380,746,945	449,032,699	14.16%	20%	10%	28.2%
	Grants And Other Transfers		-			-				0.0%

No.	REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTED ESTIMATES		ANNUAL GROWTH	% GROWTH			
	Other Recurrent	211,022,863	245,317,943	269,849,738	296,834,711	34,295,080	16.25%	22%	10%	1.9%
	<b>Sub Total:</b>	<b>8,301,641,233</b>	<b>8,963,226,962</b>	<b>9,859,549,658</b>	<b>10,845,504,623</b>	<b>661,585,729</b>	<b>8.0%</b>	<b>10%</b>	<b>10%</b>	<b>69.9%</b>
	<b>Capital Expenditure:</b>		-			-				0.0%
	Acquisition Of Non-Financial Assets	3,528,882,865	5,724,471,842	6,296,919,026	6,926,610,929	2,195,588,977	62.2%	66%	10%	44.6%
	Capital Grants To Governmental Agencies	22,880,000	12,630,000	12,630,000	12,630,000	10,250,000	-44.8%	-50%	0%	0.1%
	Other Development	30,000,000	42,000,000	46,200,000	50,820,000	12,000,000	40.0%	43%	10%	0.3%
	<b>Sub Total:</b>	<b>3,581,762,865</b>	<b>5,779,101,842</b>	<b>6,355,749,026</b>	<b>6,990,060,929</b>	<b>2,197,338,977</b>	<b>61.3%</b>	<b>65%</b>	<b>10%</b>	<b>45.1%</b>
	<b>Grand Total:</b>	<b>11,883,404,098</b>	<b>14,742,328,803</b>	<b>16,215,298,684</b>	<b>17,835,565,552</b>	<b>2,858,924,706</b>	<b>24.1%</b>	<b>27%</b>	<b>10%</b>	<b>114.9%</b>
			-			-				
	DEFICIT/ SURPLUS	-	(0)	(0)	(0)	(0.06)		0	(0)	
			-			-				
	<b>PERCENT OF TOTAL BUDGET</b>		-			-				
	<b>Current Expenditure:</b>	70%	61%	61%	61%	-	0	-13.0%	-13%	0%
	<b>Capital Expenditure:</b>	30.1%	39.2%	39.2%	39.2%	0	30.1%	30.6%	0.0%	

**TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2016/2017**

VOTE NO.	VOTE TITLE	COMPESTION 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	71,109,734	125,481,337	6,536,000	203,127,071	58,370,099	<b>261,497,170</b>	1.8%
02	County Treasury	462,766,764	503,748,384	11,270,000	977,785,148	402,154,479	<b>1,379,939,627</b>	9.4%
03	County Public Service Board	32,147,437	23,172,088	1,800,000	57,119,525	3,604,726	<b>60,724,251</b>	0.4%
04	Public Service Management	435,896,444	311,311,476	5,900,000	753,107,920	46,427,038	<b>799,534,958</b>	5.4%
05	Health	2,706,686,871	1,224,124,447	88,571,042	4,019,382,360	919,318,672	<b>4,938,701,032</b>	33.5%
06	Trade, Industrialization and Tourism	48,401,008	78,675,040	3,712,916	130,788,964	262,218,034	<b>393,006,998</b>	2.7%
07	Roads Public Works and Transport	141,867,469	113,281,851	51,000,000	306,149,320	1,777,994,836	<b>2,084,144,156</b>	14.1%
08	ICT and E-Government	29,627,004	22,782,791	5,100,000	57,509,795	40,886,989	<b>98,396,784</b>	0.7%
09	Agriculture, Livestock and Fisheries	380,350,343	136,800,687	25,022,887	542,173,917	271,954,915	<b>814,128,832</b>	5.5%
10	Lands, Physical Planning and Housing	82,218,348	28,823,028	2,330,000	113,371,375	239,780,538	<b>353,151,913</b>	2.4%
11	Education, Sports, Youth and Social Services.	161,504,175	391,140,794	9,575,098	562,220,067	848,199,480	<b>1,410,419,547</b>	9.6%
12	Environment, Water and Natural Resources	220,476,007	131,046,706	23,500,000	375,022,713	688,353,253	<b>1,063,375,966</b>	7.2%
13	County Assembly	324,405,393	530,063,392	11,000,000	865,468,785	219,838,783	<b>1,085,307,568</b>	7.4%
	<b>TOTAL</b>	<b>5,097,456,997</b>	<b>3,620,452,021</b>	<b>245,317,943</b>	<b>8,963,226,961</b>	<b>5,779,101,842</b>	<b>14,742,328,803</b>	<b>100%</b>
	Percent of Total Budget	34.58%	24.56%	1.66%	60.80%	39.20%	100.00%	

**TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2016/2017****FORM A****VOTE 456000000 NAKURU COUNTY****I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019****SUMMARY**

HEAD	Estimates			Projected Estimates		% of total Estimates
	2016/2017 Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates	Estimates	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	203,127,071	-	203,127,071	223,439,780	245,783,753	2.3%
4562000000 COUNTY TREASURY	977,785,148	-	977,785,148	1,063,893,633	1,170,282,993	10.9%
4563000000 COUNTY PUBLIC SERVICE BOARD	57,119,525	-	57,119,525	62,831,479	69,450,049	0.6%
4564000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT	753,107,920	-	753,107,920	828,418,712	911,260,582	8.4%
4565000000 MINISTRY OF HEALTH	4,019,382,360	533,000,000	3,486,382,360	3,789,174,085	4,168,091,494	44.8%
4566000000 MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION	130,788,964	-	130,788,964	143,867,863	158,254,645	1.5%
4567000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	306,149,320	-	306,149,320	337,093,608	369,619,829	3.4%
4568000000 MINISTRY OF ICT & E-GOVERNMENT	57,509,795	-	57,509,795	63,260,776	69,586,852	0.6%
4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	542,173,917	-	542,173,917	589,111,101	648,022,206	6.0%
4570000000 MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING	113,371,375	-	113,371,375	124,708,514	137,179,365	1.3%
4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS	562,220,067	-	562,220,067	618,441,410	680,285,556	6.3%
4572000000 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY	375,022,713	-	375,022,713	412,524,985	453,777,483	4.2%
4573000000 COUNTY ASSEMBLY	865,468,785	-	865,468,785	952,015,665	1,047,217,228	9.7%
<b>TOTAL FOR VOTE 4560000000 NAKURU COUNTY</b>	<b>8,963,226,960</b>	<b>533,000,000</b>	<b>8,430,226,960</b>	<b>9,208,781,611</b>	<b>10,128,812,035</b>	<b>100.0%</b>

**TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2016/2017****FORM C****VOTE 456000000 NAKURU COUNTY****I. DEVELOPMENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2017/2018**

## SUMMARY

HEAD	Estimates 2016/2017	Estimates 2016/2017	Estimates 2016/2017	Projected Estimates		% of total Budget
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	58,370,099	-	58,370,099	64,207,109	70,627,820	1.0%
4562000000 COUNTY TREASURY	402,154,479	-	402,154,479	436,255,192	479,880,711	7.0%
4563000000 COUNTY PUBLIC SERVICE BOARD	3,604,726	-	3,604,726	3,965,199	4,361,718	0.1%
4564000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT	46,427,038	-	46,427,038	7,893,937	8,683,330	0.8%
4565000000 MINISTRY OF HEALTH	919,318,672	72,000,000	847,318,672	1,011,250,539	1,112,375,593	15.9%
4566000000 MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION	262,218,034	-	262,218,034	280,623,034	301,570,734	4.5%
4567000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	1,777,994,836	-	1,777,994,836	1,955,809,321	2,151,373,751	30.8%
4568000000 MINISTRY OF ICT & E-GOVERNMENT	40,886,989	-	40,886,989	44,975,699	46,309,494	0.7%
4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	271,954,915	-	271,954,915	300,674,413	344,994,864	4.7%
4570000000 MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING	239,780,538	-	239,780,538	245,058,592	269,564,451	4.1%
4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS	848,199,480	-	848,199,480	874,484,353	1,717,431,139	14.7%
4572000000 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY	688,353,253	-	688,353,253	421,031,753	463,120,929	11.9%
4573000000 COUNTY ASSEMBLY	219,838,783	-	219,838,783	241,822,661	266,004,927	3.8%
<b>TOTAL FOR VOTE 4560000000 NAKURU COUNTY</b>	<b>5,779,101,842</b>	<b>72,000,000</b>	<b>5,707,101,842</b>	<b>5,888,051,802</b>	<b>7,236,299,461</b>	<b>100.0%</b>



## **VOTE 001: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Office of the Governor and Deputy Governor department including; Management of County Affairs, Coordination and Supervisory services, Public Sector Advisory Services.

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES OF PROGRAMMES**

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

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

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

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

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

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

## **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The subsector realized a wide range of outputs including spearheading various programme geared toward poverty alleviation and targeting the poor and vulnerable groups in society. The office of the governor and deputy governor spearheaded the implementation of bursary fund that support bright and needy student across the entire county. In support of the ‘girl child’ various schools were issued with sanitary kits to ensure continuous learning of pupil particularly those from disadvantaged background. The office also conducted various forum and meeting with development partners to lobby for development projects and capacity building within the county. The County Government through the office of the governor has been active in marketing the county as a preferred destination for tourist, this will improve the economic growth of the county and ultimately lead to increase in employment rate and living condition.

Going forward the department will continue to coordinate the operation of all other department and provide leadership to ensure efficient provision of service. The department will continue to advocate and implement policies that leads to economic growth of the county and which improve the living standard of people.

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2018/19 MTEF Budget**

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET		
				2016/17	2017/18	2018/19
<b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>OUTCOME:</b>						
<b>Sub Programme. 1</b> (Administration and Coordination of County Affairs)	Office of County Secretary	- Organizing Cabinet meetings	-Annual calendar	1 <sup>st</sup> July 2016	1 <sup>st</sup> July 2017	1 <sup>st</sup> July 2018
		- Generating agendas for Cabinet meetings	- Cabinet memos	Continuous	Continuous	Continuous
<b>Sub programme 2.</b> (County Executive Services)	Office of Governor	- Issuance of Cabinet Circulars	- Executive circulars	Continuous	Continuous	Continuous
		• Cabinet meeting held	• Cabinet minutes	Sept 2016	Sept 2017	Sept 2018
		• Generating Cabinet memos	• Number of Cabinet memos generated	Monthly	Monthly	Monthly
		• Generating County Executive bills	• Number of bills generated	100%	100%	100%
		• Submission of Annual Progress Report to County Assembly	• Copies of Annual progress report	30 <sup>th</sup> March 2017	30 <sup>th</sup> March 2018	30 <sup>th</sup> March 2019
		• Delivering an Annual State of the County Address	• Copy of Annual State of the County speech	Annual	Annual	Annual
<b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES</b>						
<b>OUTCOME:</b>						
<b>Sub Programme.1</b> (Organisation of County Business)	Office of County Secretary	Executive Policy formulated	• Policy statements • Number of Press releases	Regularly Regularly	Regularly Regularly	Regularly Regularly
<b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>						
<b>OUTCOME:</b>						
<b>Sub Programme 1:</b> (Economic, Social &	Office of Governor	-County Budget and economic forum constituted	-Number of Committee membership from Non-state actors	12 24	12 24	12 24

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET		
				2016/17	2017/18	2018/19
Political Advisory Service)		-Meetings of the County Budget and Economic forum - Attending Inter-governmental Budget and Economic Council - Attending Council of Governors meeting - Assenting to County Assembly approved Bills.	- Functional Committee  - Number of inter-governmental meetings attended -Number of meetings held  - percentage of Bills assented	6  Annually  100%	6  Annually  100%	6  Annually  100%
<b>Sub Programme 2:</b> County Policing & Public Participation	Office of the Deputy Governor	-County Policing Unit constituted  -Enhance public participation  -Public participation legislation and Regulation enacted	-County Policing Unit  -Number of public participation meeting held  -Public participation act	30 <sup>th</sup> April, 2017  11  30 <sup>th</sup> April, 2017	-  11  -	-  11  -

**Part F: Summary Of Expenditure By Programmes, and Sub Programmes 2016/17 – 2018/19 (Kshs Millions)**

PROGRAMME	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
<b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>				
SP 1.1. Administration and Coordination of County Affairs	200,374,669	172,229,114	189,452,026	208,397,228
SP 1.2. County Executive Services	32,262,335	27,896,267	30,685,894	33,754,483
SP 1.3. Policy formulation and Implementation	38,714,802	33,475,521	36,823,073	40,505,380
<b>Total Expenditure of Programme 1</b>	<b>271,351,836</b>	<b>233,600,902</b>	<b>256,960,992</b>	<b>282,657,092</b>
<b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICE</b>				
SP 2.1. Organisation of County Business	19,223,661	16,737,760	18,411,536	20,252,690

PROGRAMME	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
<b>Total Expenditure of Programme 2</b>	<b>19,223,661</b>	<b>16,737,760</b>	<b>18,411,536</b>	<b>20,252,690</b>
<b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>				
SP.1. Economic, Social and Political Advisory Services	3,520,499	3,347,552	3,682,307	4,050,538
SP.2. County Policing & Public Participation	2,933,749	2,789,627	3,068,590	3,375,449
SP.3. Public Communication	5,280,747	5,021,328	5,523,461	6,075,807
<b>Total Expenditure of Programme 3</b>	<b>11,734,995</b>	<b>11,158,507</b>	<b>12,274,358</b>	<b>13,501,793</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>302,310,492</b>	<b>261,497,170</b>	<b>287,646,887</b>	<b>316,411,575</b>

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

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
<b>Current Expenditure</b>				
Compensation to Employees	60,429,140	71,109,734	78,220,707	86,042,778
Use of Goods and Services	160,007,996	125,481,337	138,029,471	151,832,418
Current Transfers Govt. Agencies			-	-
Other Recurrent	8,319,000	6,536,000	7,189,600	7,908,560
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets	23,554,356	16,370,099	18,007,109	19,807,820
Capital Transfers to Government Agencies	50,000,000	42,000,000	46,200,000	50,820,000
Other Development	0	0	0	0
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>302,310,492</b>	<b>261,497,170</b>	<b>287,646,887</b>	<b>316,411,575</b>

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

Expenditure Classification	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
<b>PROGRAMME 1: MANAGEMENT OF COUNTY AFFAIRS</b>				
<b>SP 1.1: ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS</b>				
<b>Current Expenditure</b>				
Compensation To Employees	60,429,140	71,109,734	78,220,707	86,042,778
Use Of Goods And Services	58,072,203	31,000,001	34,100,001	37,510,001
Current Transfers Govt. Agencies			-	-
Other Recurrent	8,319,000	6,536,000	7,189,600	7,908,560
<b>Capital Expenditure</b>			-	-
Acquisition Of Non-Financial Assets	23,554,356	16,370,099	18,007,109	19,807,820
Capital Transfers To Govt. Agencies	50,000,000	42,000,000	46,200,000	50,820,000
Other Development			-	-
<b>Total Expenditure</b>	<b>200,374,699</b>	<b>172,229,114</b>	<b>189,452,025</b>	<b>208,397,228</b>
<b>SP 1.2: COUNTY EXECUTIVE SERVICES</b>				
<b>Current Expenditure</b>				
Compensation To Employees				
Use Of Goods And Services	32,262,335	27,896,267	30,685,894	33,754,483

Expenditure Classification	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>32,262,335</b>	<b>27,896,267</b>	<b>30,685,894</b>	<b>33,754,483</b>
<b>SP 1.3: POLICY FORMULATION AND IMPLEMENTATION</b>				
<b>Current Expenditure</b>				
Compensation To Employees				
Use Of Goods And Services	38,714,802	33,475,521	36,823,073	40,505,380
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>38,714,802</b>	<b>33,475,521</b>	<b>36,823,073</b>	<b>40,505,380</b>
<b>PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICE</b>				
<b>SP 2.1: ORGANISATION OF COUNTY BUSINESS</b>				
<b>Current Expenditure</b>				
Compensation To Employees				
Use Of Goods And Services	19,223,661	16,737,760	18,411,536	20,252,690
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>19,223,661</b>	<b>16,737,760</b>	<b>18,411,536</b>	<b>20,252,690</b>
<b>PROGRAMME 3: PUBLIC SECTOR ADVISORY SERVICES</b>				
<b>SP 3:1 ECONOMIC, SOCIAL AND POLITICAL ADVISORY SERVICES</b>				
<b>Current Expenditure</b>				
Compensation To Employee				
Use Of Goods And Services	3,520,499	3,347,552	3,682,307	4,050,538
Current Transfers Govt. Agencies				

Expenditure Classification	APPROVED ESTIMATES 2015/16	ESTIMATES 2016/17	PROJECTED ESTIMATES	
			2017/18	2018/19
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>3,520,499</b>	<b>3,347,552</b>	<b>3,682,307</b>	<b>4,050,538</b>
<b>SP 3:2 COUNTY POLICING PUBLIC AND PARTICIPATION</b>				
<b>Current Expenditure</b>				
Compensation To Employees				
Use Of Goods And Services	2,933,749	2,789,627	3,068,590	3,375,449
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non-Financial Assets				
Capital Transfers To Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,933,749</b>	<b>2,789,627</b>	<b>3,068,590</b>	<b>3,375,449</b>
<b>SP 3:3 PUBLIC COMMUNICATION</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	5,280,747	5,021,328	5,523,461	6,075,807
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>5,280,747</b>	<b>5,021,328</b>	<b>5,523,461</b>	<b>6,075,807</b>
<b>TOTAL EXPENDITURE</b>	<b>302,310,492</b>	<b>261,497,170</b>	<b>287,646,887</b>	<b>316,411,575</b>



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

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4561000201 Office of the Governor and Deputy Governor Headquarters</b>	2110100 Basic Salaries - Permanent Employees	56,488,455	62,137,299	68,351,029
	2110101 Basic Salaries - Civil Service	56,488,455	62,137,299	68,351,029
	2110300 Personal Allowance - Paid as Part of Salary	11,012,590	12,113,850	13,325,234
	2110301 House Allowance	3,245,855	3,570,441	3,927,485
	2110302 Honoraria	3,000,000	3,300,000	3,630,000
	2110314 Transport Allowance	1,002,548	1,102,803	1,213,083
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2110320 Leave Allowance	2,685,625	2,954,188	3,249,606
	2110322 Risk Allowance	78,562	86,418	95,060
	2210100 Utilities Supplies and Services	616,973	678,671	746,537
	2210101 Electricity	432,215	475,437	522,980
	2210102 Water and sewerage charges	124,758	137,234	150,957
	2210103 Gas expenses	60,000	66,000	72,600
	2210200 Communication, Supplies and Services	416,256	457,882	503,670
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	145,756	160,332	176,365
	2210202 Internet Connections	200,500	220,550	242,605
	2210203 Courier and Postal Services	45,000	49,500	54,450
	2210207 Purchase of bandwidth capacity	25,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,590,302	22,649,332	24,914,265
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	11,000,000	12,100,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	590,302	649,332	714,265
	2210399 Domestic Travel and Subs. - Others	10,000,000	11,000,000	12,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,800,000	9,680,000
	2210499 Foreign Travel and Subs.- Others	8,000,000	8,800,000	9,680,000
	2210500 Printing , Advertising and Information Supplies and Services	11,062,728	12,169,001	13,385,900
	2210502 Publishing and Printing Services	4,751,245	5,226,370	5,749,006
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	206,000	226,600	249,260
	2210504 Advertising, Awareness and Publicity Campaigns	4,359,621	4,795,583	5,275,141
	2210505 Trade Shows and Exhibitions	700,000	770,000	847,000
	2210599 Printing, Advertising - Other	1,045,862	1,150,448	1,265,493
	2210600 Rentals of Produced Assets	2,010,586	2,211,645	2,432,809
	2210602 Payment of Rents and Rates - Residential	2,010,586	2,211,645	2,432,809
	2210700 Training Expenses	1,900,000	2,090,000	2,299,000
2210799 Training Expenses - Other (Bud	1,900,000	2,090,000	2,299,000	
2210800 Hospitality Supplies and Services	5,611,876	6,173,063	6,790,370	

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,286,254	3,614,879	3,976,367
	2210802 Boards, Committees, Conferences and Seminars	2,325,622	2,558,184	2,814,003
	2211000 Specialised Materials and Supplies	5,250,000	5,775,000	6,352,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,000,000	5,500,000	6,050,000
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	1,668,920	1,835,812	2,019,393
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	968,920	1,065,812	1,172,393
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	3,121,325	3,433,458	3,776,803
	2211201 Refined Fuels and Lubricants for Transport	3,121,325	3,433,458	3,776,803
	2211300 Other Operating Expenses	8,950,104	9,845,114	10,829,626
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,200,000	6,820,000	7,502,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,700,104	2,970,114	3,267,126
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,900,000	5,390,000	5,929,000
	2220101 Maintenance Expenses - Motor Vehicles	4,900,000	5,390,000	5,929,000
	2220200 Routine Maintenance - Other Assets	1,636,000	1,799,600	1,979,560
	2220202 Maintenance of Office Furniture and Equipment	450,000	495,000	544,500
	2220204 Maintenance of Buildings -- Residential	190,000	209,000	229,900
	2220205 Maintenance of Buildings and Stations -- Non-Residential	646,000	710,600	781,660
	2220210 Maintenance of Computers, Software, and Networks	350,000	385,000	423,500
	2640100 Scholarships and other Educational Benefits	10,000,000	11,000,000	12,100,000
	2649999 Scholarships and Other Educ. -	10,000,000	11,000,000	12,100,000
	2640400 Other Current Transfers, Grants and Subsidies	12,000,000	13,200,000	14,520,000
	2640402 Donations	12,000,000	13,200,000	14,520,000
	2640500 Other Capital Grants and Transfers	300,000	330,000	363,000
	2640599 Other Capital Grants and Trans	300,000	330,000	363,000
	2710100 Government Pension and Retirement Benefits	7,608,689	8,369,558	9,206,514
	2710102 Gratuity - Civil Servants	7,546,677	8,301,345	9,131,479
	2710111 NSSF Pensions	62,012	68,213	75,035
	3110900 Purchase of Household Furniture and Institutional Equipment	86,000	94,600	104,060
	3110902 Purchase of Household and Institutional Appliances	86,000	94,600	104,060

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4561000200 Office of the Governor and Deputy Governor	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>175,230,804</b>	<b>192,753,885</b>	<b>212,029,270</b>
	<b>Net Expenditure..... KShs.</b>	<b>175,230,804</b>	<b>192,753,885</b>	<b>212,029,270</b>
4561000701 County Policies & Security Operation Headquarters	<b>Net Expenditure..... KShs.</b>	<b>175,230,804</b>	<b>192,753,885</b>	<b>212,029,270</b>
	2110300 Personal Allowance - Paid as Part of Salary	6,449,805	7,094,786	7,804,264
	2110302 Honoraria	2,124,589	2,337,048	2,570,753
	2110316 Security Allowance	4,325,216	4,757,738	5,233,511
	2210200 Communication, Supplies and Services	24,600	27,060	29,766
	2210202 Internet Connections	24,600	27,060	29,766
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,603,355	6,163,691	6,780,060
	2210399 Domestic Travel and Subs. - Others	5,603,355	6,163,691	6,780,060
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	560,000	616,000	677,600
	2210799 Training Expenses - Other (Bud	560,000	616,000	677,600
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	600,000	660,000	726,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	660,000	726,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>16,737,760</b>	<b>18,411,537</b>	<b>20,252,690</b>
	<b>Net Expenditure..... KShs.</b>	<b>16,737,760</b>	<b>18,411,537</b>	<b>20,252,690</b>
4561000700 County Policies & Security Operation	<b>Net Expenditure..... KShs.</b>	<b>16,737,760</b>	<b>18,411,537</b>	<b>20,252,690</b>
4561000801 Public Sector Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,373,507	5,910,858	6,501,943
	2210399 Domestic Travel and Subs. - Others	5,373,507	5,910,858	6,501,943
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,900,000	2,090,000	2,299,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210700 Training Expenses	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	785,000	863,500	949,850
	2211201 Refined Fuels and Lubricants for Transport	785,000	863,500	949,850
	<b>Gross Expenditure..... KShs.</b>	<b>11,158,507</b>	<b>12,274,358</b>	<b>13,501,793</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,158,507</b>	<b>12,274,358</b>	<b>13,501,793</b>
<b>4561000800 Public Sector</b>	<b>Net Expenditure..... KShs.</b>	<b>11,158,507</b>	<b>12,274,358</b>	<b>13,501,793</b>
<b>4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR</b>	<b>Net Expenditure..... KShs.</b>	<b>203,127,071</b>	<b>223,439,780</b>	<b>245,783,753</b>

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR								
	Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	Administration	County Policies & Security Operation	Public sector	TOTAL
		<b>DEVELOPMENT</b>		-				-
		Non-Financial Assets		-				-
		Capital Transfer	50,000,000	42,000,000	42,000,000			<b>42,000,000</b>
		Other Development	23,554,356	16,370,099	16,370,099			<b>16,370,099</b>
		<b>SUBTOTALS</b>	<b>73,554,356</b>	<b>58,370,099</b>	<b>58,370,099</b>	<b>-</b>	<b>-</b>	<b>58,370,099</b>
				-				-
		<b>GRAND TOTAL</b>	<b>302,310,492</b>	<b>261,497,170</b>	<b>233,600,902</b>	<b>16,737,760</b>	<b>11,158,507</b>	<b>261,497,170</b>

## **VOTE 002: COUNTY TREASURY**

Total expenditure summary 2016/2017 and projected estimates for 2017/18, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 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 BACK GROUND FOR PROGRAMMES**

The mandates of the County Treasury is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and power of county treasury. As per the Act a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

Local revenue in financial year 2014/15 grew by 17% compared to the previous year. This can partly be attributed by automation of revenue collection which have sealed revenue leakages and smooth implementation of finance act. During the last financial year the county treasury prepared various document in compliance with the PFM Act 2012. This document include the annual budget, county fiscal strategy paper, budget review and outlook paper, medium term debt management strategy paper and financial statement. All this document were prepared on time and presented to the relevant bodies as directed by the Act.

There has been a considerable improvement in financial management as all ministries are currently using ifmis for all payment. E-procurement was introduced on the last quarter of last finacial year to facilitate procuring of goods and services on an electronic platform. This will play a big role in ensuring the transparency and accountability in financial transactions and ensure that the public receive value for money.

The intervention of county treasury to increase the absorption of development expenditure was evident in last year perfomance where development expenditure increase by 115% from 779 million used in 2013/14 financial year to 1.67 billion in year 2014/15. The increase in development spending is expected to spur growth within nakuru county and at the same time reduce the rate of unemployment within the county.

The County Treasury will continue to focus on maximizing revenue collection to support the development spending. To achieve revenue growth the county treasury will continue to automate revenue collection and all the revenue sources will be fully automated within the

next three financial year. To reduce the debt burden and ensuring that the total stock of debt is sustainable sufficient amount will be allocated toward debt resolution within the next three years. Settling of all outstanding debt will create a good platform for future borrowing to fund development projects

In the first half of year 2015/16 the county treasury was able to settle pending bills for project rolled over from year 2014/15 amounting to over 1 billion. Over the medium term the county treasury will continue to set aside sufficient fund toward revenue mobilization, debt resolution and automation of revenue and expenditure system.

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

<u>PROGRAMME</u>	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2014/15	Actual Achievement 2014/15	Baseline (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19	
<b>PROGRAMME 1.0: Administration, Planning and Support Services</b>									
<b>Outcome:</b> An efficient, effective and service-oriented staff and empowered and informed customers									
SP 1.1: <b>Administration, Planning and Support Services</b>	Implementation Strategic Plan 2013-2017,	- Copies of Progress reports. - percentage of implementation	20%	30%	50%	60%	80%	100%	
	Client satisfaction survey,	Survey Report Complain received and solved	70%	70%	70%	70%	70%	80%	
	Mainstream gender and youth policy on procurement	Percentage Of Youth And Women Benefiting	60%	50%		90%	100%	100%	
	Implementation of Service delivery charter					80%	90%	100%	
	Improved dissemination of information.	Treasury Newsletters,		Quarterly	-		Quarterly	Quarterly	Quarterly
		Number of uploaded documents on the website.		3	3	3	6	6	6
Number of press releases and press conferences			Quarterly	-		4	4	4	



<b>PROGRAMME</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2014/15</b>	<b>Actual Achievement 2014/15</b>	<b>Baseline (2015/16)</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
<b>SP Personnel Services</b> 1.2	Improve employees' productivity	-Promotion of officer -implementation of scheme of service Re-designation of officers as per new scheme of service	100%	-	40%	50%	70%	90%
	Staff training and development	Number of staff trained.	300	150		300	400	500
		Number of staff sponsored in educational institution	100	20		60	80	100
<b>SP Financial Services</b> 1.3	Implementation of IFMIS and ZiZi	Rate of adoption by ministries and sub counties using the IFMIS and ZiZi system	50%	50%		70%	100%	100%
<b>PROGRAMME 2.0 Public Finance Management</b>								
<b>Outcome:</b> A transparent and accountable system for the management of public financial resources								
<b>SP 2.1: Budget Formulation, Coordination and Management</b>	Training in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting	100	100	100	100	120	120
	Stakeholders participation in budget preparation process;	-Advertisements on invitations for public participation.				1 11	1 11	1 11

<b>PROGRAMME</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2014/15</b>	<b>Actual Achievement 2014/15</b>	<b>Baseline (2015/16)</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
		-Public participation reports -number of participation meetings				35	45	55
	Increased budgetary resources allocated towards development budget.	Ratio of Development budget to total budget.	30%	30%	30%	35%	38%	40%
	Adherence to Legal and regulatory frameworks governing formulation, Preparation and implementation of budget	□ Budget circular released,	□ 30 <sup>th</sup> Aug, 2014	□ 30 <sup>th</sup> Aug, 2014	□ 30 <sup>th</sup> Aug, 2015	□ 30 <sup>th</sup> Aug, 2016	□ 30 <sup>th</sup> Aug, 2017	□ 30 <sup>th</sup> Aug, 2018
		□ Budget review and outlook paper prepared	· 30 <sup>th</sup> Sept,2014	· 30 <sup>th</sup> Sept,2014	· 30 <sup>th</sup> Sept,2015	· 30 <sup>th</sup> Sept,2016	· 30 <sup>th</sup> Sept,2017	· 30 <sup>th</sup> Sept,2018
		□ County Fiscal Strategy Paper prepared,	□ 28 <sup>th</sup> Feb, 2015	□ 28 <sup>th</sup> Feb, 2015	28 <sup>th</sup> Feb, 2016	□ 28 <sup>th</sup> Feb, 2017	□ 28 <sup>th</sup> Feb, 2018	□ 28 <sup>th</sup> Feb, 2019
		□ County Fiscal Strategy Paper Published and publicized,	□ 30 <sup>th</sup> April 2015	□ 30 <sup>th</sup> April 2015		□ 30 <sup>th</sup> April 2017	□ 30 <sup>th</sup> April 2018	□ 30 <sup>th</sup> April 2019
		□ Formulated Appropriation bill	□ June 30 <sup>th</sup> , 2015	□ June 30 <sup>th</sup> , 2015		□ June 30 <sup>th</sup> , 2017	□ June 30 <sup>th</sup> , 2018	□ June 30 <sup>th</sup> , 2019
<b>SP 2.2: Resource Mobilization</b>	Local resources mobilized.	Local resources mobilized as a percentage of total budget.	20%	20%		25%	25%	25%
		Revenue collection vs target	100%	84%		100%	100%	100%

<b>PROGRAMME</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2014/15</b>	<b>Actual Achievement 2014/15</b>	<b>Baseline (2015/16)</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
		Revenue sources Automated	40%	40%		60%	80%	100%
		Local Revenue collected	2,559,164,349	2,106,199,386		3,202,264,658	3,522,491,124	3,874,740,236
	Ensuring efficiency and effectiveness in local revenue collection.	Number of monitoring and evaluation reports.	▯ Quarterly	▯ Quarterly	▯ Quarterly	▯ Quarterly	▯ Quarterly	▯ Quarterly
		Monthly Revenue reports	▯ Monthly	▯ Monthly	▯ Monthly	▯ Monthly	▯ Monthly	▯ Monthly
<b>SP 2.3 Internal Audit</b>	Risk based audits;	▯ Number of audit reports; - Number of audit software in use	▯ 4	▯ 4	▯ 4	▯ 4 3	▯ 4 3	▯ 4 3
	Value for money audits undertaken; teammate rolled out	▯ Number of VFM audits;	▯ 4	▯ 4	▯ 4	▯ 4	▯ 4	▯ 4
<b>SP 2.4 Procurement</b>	Implementation of e-procurement	percentage of ministries and MDAs using the e-procurement module				100%	100%	100%
	Procurement plan development	▯ Annual county Procurement Plans	Sep-14	Sep-14	Sep-15	Sep-16	Sep-17	Sep-18
<b>SP 2.5: Public Finance &amp; Accounting</b>	County asset management	Number of Assets tagged number of asset registers	50%	nil		50%	70%	100%
	Dissemination of Financial information	Financial statement prepared	Sep-14	Sep-15	Sep-15	Sep-16	Sep-17	Sep-18

<b>PROGRAMME</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2014/15</b>	<b>Actual Achievement 2014/15</b>	<b>Baseline (2015/16)</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
		Quarterly expenditure reports				4	4	4
<b>SP 2.6: Debt Management</b>	Medium term debt strategy	▫ Medium term debt strategy prepared and presented to county assembly;	▫ 28 <sup>th</sup> Feb 2015	▫ 28 <sup>th</sup> Feb 2015		▫ 28 <sup>th</sup> Feb, 17	▫ 28 <sup>th</sup> Feb, 18	▫ 28 <sup>th</sup> Feb, 19
	Maintenance of creditors register	· Updated Creditors register	continuous	continuous	continuous	continuous	continuous	continuous
	Disseminate public debt information;	▫ Annual debt bulletins/reports;	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
	Fiscal deficit maintained at less than 20% of total budget	▫ Ratio of debt to total budget	20%	25%		20%	15%	10%
<b>Programme 3. Economic and financial policy formulation and management</b>								
<b>Outcome:</b> A stable macroeconomic environment for the stimulation of rapid economic growth.								
<b>SP 3.1: Fiscal planning</b>	Financial and economic policy formulated	Annual Development Plan prepared			1 September	1 September	1 September	1 September
		--Sector reports			31 <sup>st</sup> December 2015	31 <sup>st</sup> December 2016	31 <sup>st</sup> December 2017	31 <sup>st</sup> December 2018
<b>SP 3.2: Monitoring &amp; Evaluation / Statistical Data Management</b>	Monitoring & Evaluation	Number of M & E Reports,	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Annual performance reviews;	Updated Handbook on key performance indicators,	Annually	Annually	Annually	Annually 4	Annually 4	Annually 4

<b><u>PROGRAMME</u></b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 2014/15</b>	<b>Actual Achievement 2014/15</b>	<b>Baseline (2015/16)</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
		performance review reports						
	Strengthening line Ministries progress reporting;	Number of trainings on M&E,	1	1	1	1	1	1
	Updating Statistical data;	Copies of updated County Fact sheet	Quarterly update		Quarterly update	Quarterly update	Quarterly update	Quarterly update

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16 – 2017/18  
(KSHS MILLIONS)**

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
Sub-Programme 1: (Administration Services)	30,610,000	212,847,074	198,098,500	348,486,618	383,335,280	421,668,808
1.2. Sub- Programme Personnel Services	416,451,918	463,242,852	464,827,628	462,766,764	509,043,440	559,947,784
1.3. Sub- Programme Financial Services	9,000,000		9,900,000	-	-	-
<b>Sub-total</b>	<b>456,061,918</b>	<b>676,089,926</b>	<b>672,826,128</b>	<b>811,253,382</b>	<b>892,378,720</b>	<b>981,616,592</b>
<b>PROGRAMME 2: PUBLIC FINANCE MANAGEMENT</b>						
2.1. Sub- Programme: Budget Formulation Coordination and management	19,664,315	39,861,194	25,753,872	28,383,872	31,222,259	34,344,485
2.2. Sub- Programme: Resource Mobilization	85,534,036	162,027,755	69,587,440	95,912,216	105,503,438	116,053,781
2.3. Sub- Programme: Internal Audit	13,850,000	24,784,513	15,225,000	19,705,000	21,675,500	23,843,050
2.4. Sub- Programme: Procurement	14,295,480	21,070,404	15,997,528	17,547,528	19,302,281	21,232,509

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19
2.5. Sub-Programme: Public finance and Accounting	12,370,000	15,356,306	13,652,000	16,202,000	17,822,200	19,604,420
2.6. Sub-Programme: Debt Management	200,000,000	22,311,033	345,703,577	361,595,629	397,755,192	437,530,711
<b>Sub-total</b>	<b>345,713,831</b>	<b>285,411,204</b>	<b>485,919,417</b>	<b>539,346,245</b>	<b>593,280,870</b>	<b>652,608,956</b>
<b>Programme 3: Economic and Financial Policy Formulation and management</b>						
3.1. Sub-Programme: Fiscal Planning	20,363,224	23,266,503	20,399,546	18,650,000	20,515,000	22,566,500
3.2. Sub-Programme: Monitoring & Evaluation/ Statistical Data Management	10,000,000	9,821,507	11,000,000	10,690,000	11,759,000	12,934,900
<b>Sub-total</b>	<b>30,363,224</b>	<b>33,088,010</b>	<b>31,399,546</b>	<b>29,340,000</b>	<b>32,274,000</b>	<b>35,501,400</b>
<b>GRAND TOTAL</b>	<b>832,138,973</b>	<b>994,589,140</b>	<b>1,190,145,091</b>	<b>1,379,939,627</b>	<b>1,517,933,590</b>	<b>1,669,726,949</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Actual Expenditure 2014/15	Baseline Estimate 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
Compensation to Employees	421,129,865.00	464,827,628.28	462,766,764	509,043,440	559,947,784
Use of goods and services	453,412,769.00	234,343,886.00	503,748,384	554,123,222	609,535,545
Current Transfers Govt. Agencies	-	-	0	-	0
Other Recurrent	9,629,311.00	11,270,000.00	11,270,000	12,397,000	13,636,700
<b>Capital Expenditure</b>	<b>199,778,964</b>	<b>508,402,766</b>	<b>402,154,479</b>	<b>442,369,927</b>	<b>486,606,920</b>
Acquisition of Non-Financial Assets	-	95,000,000.00	402,154,479	442,369,927	486,606,920
Capital Transfers to Govt. Agencies	199,778,964.00	401,402,766.00			
Other Development	-	12,000,000.00			
<b>Total Expenditure of Vote</b>	<b>1,083,950,909</b>	<b>1,218,844,280</b>	<b>1,379,939,627</b>	<b>1,517,933,590</b>	<b>1,669,726,949</b>



**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
<b>Programme 1: (Administration, Planning and Support Services)</b>					
<b>1.1. Sub-Programme 1: (Administration Services)</b>					
<b>Current Expenditure</b>	<b>193,497,340</b>	<b>51,098,500</b>	<b>336,332,139</b>	<b>369,965,353</b>	<b>406,961,888</b>
Compensation to Employees					-
Use of goods and services	187,836,083	46,148,500	331,382,139	364,520,353	400,972,388
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	5,661,257	4,950,000	4,950,000	5,445,000	5,989,500
<b>Capital Expenditure</b>	<b>-</b>	<b>147,000,000</b>	<b>12,154,479</b>	<b>13,369,927</b>	<b>14,706,920</b>
Acquisition of Non-Financial Assets		-	12,154,479	13,369,927	14,706,920
Capital Transfers to Govt. Agencies		-			
Other Development		147,000,000			
<b>Total Expenditure (SP1.1)</b>	<b>193,497,340</b>	<b>198,098,500</b>	<b>348,486,618</b>	<b>383,335,280</b>	<b>421,668,808</b>
<b>1.2. Sub-Programme 2: (Personnel Services)</b>					
<b>Current Expenditure</b>	<b>421,129,865</b>	<b>464,827,628</b>	<b>448,868,228</b>	<b>493,755,051</b>	<b>543,130,556</b>
Compensation to Employees	421,129,865	464,827,628	448,868,228	493,755,051	543,130,556
Use of Goods and Services				-	-
Current Transfers Govt. Agencies				-	-
Other Recurrent				-	-

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets				-	-
Capital Transfers to Govt. Agencies				-	-
Other Development				-	-
<b>Total Expenditure (SP 1.2)</b>	<b>421,129,865</b>	<b>464,827,628</b>	<b>448,868,228</b>	<b>493,755,051</b>	<b>543,130,556</b>
<b>1.3. Sub-Programme 3: (Financial Services)</b>					
<b>Current Expenditure</b>	-	<b>9,900,000</b>	-	-	-
Compensation to Employees				-	-
Use of goods and services		9,900,000		-	-
Current Transfers Govt. Agencies				-	-
Other Recurrent				-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets				-	-
Capital Transfers to Govt. Agencies				-	-
Other Development				-	-
<b>Total Expenditure (SP 1.3)</b>	-	<b>9,900,000</b>	-	-	-
<b>Programme 2: Public Finance Management</b>					
<b>2.1. Sub-Programme: Budget Formulation Coordination and Management</b>					

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
<b>Current Expenditure</b>	<b>36,237,449</b>	<b>25,753,872</b>	<b>28,383,872</b>	<b>31,222,259</b>	<b>34,344,485</b>
Compensation to Employees				-	-
Use of goods and services	36,237,449	25,423,872	28,053,872	30,859,259	33,945,185
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	-	330,000	330,000	363,000	399,300
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	-		-	-	-
<b>Total Expenditure (SP 2.1)</b>	<b>36,237,449</b>	<b>25,753,872</b>	<b>28,383,872</b>	<b>31,222,259</b>	<b>34,344,485</b>
<b>2.2. Sub-Programme: Resource Mobilization</b>					
<b>Current Expenditure</b>	<b>127,297,959</b>	<b>69,587,440</b>	<b>55,912,216</b>	<b>61,503,438</b>	<b>67,653,781</b>
Compensation to Employees				-	-
Use of goods and services	123,947,959	65,737,440	52,562,216	57,818,438	63,600,281
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	3,350,000	3,850,000	3,350,000	3,685,000	4,053,500
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>-</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
Acquisition of Non-Financial Assets			40,000,000	44,000,000	48,400,000

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
Capital Transfers to Govt. Agencies	20,000,000		-	-	-
Other Development			-	-	-
<b>Total Expenditure (SP 2.2)</b>	<b>147,297,959</b>	<b>69,587,440</b>	<b>95,912,216</b>	<b>105,503,438</b>	<b>116,053,781</b>
<b>2.3. Sub-Programme: Internal Audit</b>					
<b>Current Expenditure</b>	<b>22,531,375</b>	<b>15,225,000</b>	<b>19,705,000</b>	<b>21,675,500</b>	<b>23,843,050</b>
Compensation to Employees				-	-
Use of goods and services	21,913,321	14,625,000	19,105,000	21,015,500	23,117,050
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	618,054	600,000	600,000	660,000	726,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	-		-	-	-
<b>Total Expenditure (SP 2.3)</b>	<b>22,531,375</b>	<b>15,225,000</b>	<b>19,705,000</b>	<b>21,675,500</b>	<b>23,843,050</b>
<b>2.4. Sub-Programme: Procurement</b>					
<b>Current Expenditure</b>	<b>19,154,913</b>	<b>15,997,528</b>	<b>17,547,528</b>	<b>19,302,281</b>	<b>21,232,509</b>
Compensation to Employees				-	-
Use of goods and services	19,154,913	15,447,528	16,997,528	18,697,281	20,567,009

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	-	550,000	550,000	605,000	665,500
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets			-	-	-
Capital Transfers to Govt. Agencies			-	-	-
Other Development			-	-	-
<b>Total Expenditure (SP 2.4)</b>	<b>19,154,913</b>	<b>15,997,528</b>	<b>17,547,528</b>	<b>19,302,281</b>	<b>21,232,509</b>
<b>2.5. Sub-Programme: Public Finance and Accounting</b>					
<b>Current Expenditure</b>	<b>13,960,278</b>	<b>13,652,000</b>	<b>16,202,000</b>	<b>17,822,200</b>	<b>19,604,420</b>
Compensation to Employees				-	-
Use of goods and services	13,960,278	13,212,000	15,762,000	17,338,200	19,072,020
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	-	440,000	440,000	484,000	532,400
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	-		-	-	-
<b>Total Expenditure (SP 2.5)</b>	<b>13,960,278</b>	<b>13,652,000</b>	<b>16,202,000</b>	<b>17,822,200</b>	<b>19,604,420</b>

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
<b>2.6. Sub-Programme: Debt Management</b>					
<b>Current Expenditure</b>	<b>20,282,757</b>	<b>45,000,000</b>	<b>11,595,629</b>	<b>12,755,192</b>	<b>14,030,711</b>
Compensation to Employees				-	-
Use of goods and services	20,282,757	45,000,000	11,595,629	12,755,192	14,030,711
Current Transfers Govt. Agencies			-	-	-
Other Recurrent	-	-	-	-	-
<b>Capital Expenditure</b>	<b>179,778,964</b>	<b>300,703,577</b>	<b>350,000,000</b>	<b>385,000,000</b>	<b>423,500,000</b>
Acquisition of Non-Financial Assets	-		-		-
Capital Transfers to Govt. Agencies	179,778,964	300,703,577	350,000,000	385,000,000	423,500,000
Other Development	-		-		-
<b>Total Expenditure (SP 2.6)</b>	<b>200,061,721</b>	<b>345,703,577</b>	<b>361,595,629</b>	<b>397,755,192</b>	<b>437,530,711</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>					
<b>3.1. Sub-Programme: Fiscal Planning</b>					
<b>Current Expenditure</b>	<b>21,151,366</b>	<b>20,399,546</b>	<b>18,650,000</b>	<b>20,515,000</b>	<b>22,566,500</b>
Compensation to Employees				-	-
Use of goods and services	21,151,366	20,399,546	18,150,000	19,965,000	21,961,500
Current Transfers Govt. Agencies				-	-
Other Recurrent	-		500,000	550,000	605,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Actual Expenditure	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	-		-	-	-
<b>Total Expenditure (SP 3.1)</b>	<b>21,151,366</b>	<b>20,399,546</b>	<b>18,650,000</b>	<b>20,515,000</b>	<b>22,566,500</b>
<b>3.2. Sub-Programme: Monitoring &amp; Evaluation /Statistical Data Management</b>					
<b>Current Expenditure</b>	<b>8,928,643</b>	<b>11,000,000</b>	<b>10,690,000</b>	<b>11,759,000</b>	<b>12,934,900</b>
Compensation to Employees				-	-
Use of goods and services	8,928,643	10,450,000	10,140,000	11,154,000	12,269,400
Current Transfers Govt. Agencies		-		-	-
Other Recurrent	-	550,000	550,000	605,000	665,500
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-		-	-	-
Capital Transfers to Govt. Agencies	-		-	-	-
Other Development	-		-	-	-
<b>Total Expenditure (SP 3.2)</b>	<b>8,928,643</b>	<b>11,000,000</b>	<b>10,690,000</b>	<b>11,759,000</b>	<b>12,934,900</b>
<b>Total Budget</b>	<b>1,083,950,909</b>	<b>1,190,145,091</b>	<b>1,379,939,627</b>	<b>1,517,933,590</b>	<b>1,669,726,949</b>

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

<b>FINANCE AND ECONOMIC PLANNING</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
<b>562000101 Finance &amp; Economic Planning Headquarters</b>	2110100 Basic Salaries - Permanent Employees	274,333,380	301,766,718	331,943,390
	2110101 Basic Salaries - Civil Service	274,333,380	301,766,718	331,943,390
	2110200 Basic Wages - Temporary Employees	7,000,000	7,700,000	8,470,000
	2110201 Contractual Employees	7,000,000	7,700,000	8,470,000
	2110300 Personal Allowance - Paid as Part of Salary	139,901,992	153,892,193	169,281,411
	2110301 House Allowance	105,673,115	116,240,428	127,864,470
	2110314 Transport Allowance	15,576,000	17,133,600	18,846,960
	2110320 Leave Allowance	18,652,877	20,518,165	22,569,981
	2210100 Utilities Supplies and Services	1,980,000	2,178,000	2,395,800
	2210101 Electricity	880,000	968,000	1,064,800
	2210102 Water and sewerage charges	550,000	605,000	665,500
	2210103 Gas expenses	110,000	121,000	133,100
	2210106 Utilities, Supplies- Other (	440,000	484,000	532,400
	2210200 Communication, Supplies and Services	186,000	204,600	225,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	132,000	145,200
	2210202 Internet Connections	11,000	12,100	13,310
	2210203 Courier and Postal Services	55,000	60,500	66,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,550,000	6,105,000	6,715,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,650,000	1,815,000	1,996,500
	2210302 Accommodation - Domestic Travel	1,900,000	2,090,000	2,299,000
	2210303 Daily Subsistence Allowance	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	4,290,000	4,719,000
	2210499 Foreign Travel and Subs.- Others	3,900,000	4,290,000	4,719,000
	2210500 Printing , Advertising and Information Supplies and Services	1,870,000	2,057,000	2,262,700
	2210502 Publishing and Printing Services	550,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	242,000	266,200
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
	2210505 Trade Shows and Exhibitions	550,000	605,000	665,500
	2210600 Rentals of Produced Assets	247,500	272,250	299,475
	2210603 Rents and Rates - Non-Residential	247,500	272,250	299,475
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500



FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210802 Boards, Committees, Conferences and Seminars	550,000	605,000	665,500
	2210900 Insurance Costs	1,650,000	1,815,000	1,996,500
	2210904 Motor Vehicle Insurance	1,650,000	1,815,000	1,996,500
	2211100 Office and General Supplies and Services	2,425,000	2,667,500	2,934,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	475,000	522,500	574,750
	2211102 Supplies and Accessories for Computers and Printers	1,400,000	1,540,000	1,694,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	605,000	665,500
	2211200 Fuel Oil and Lubricants	1,600,000	1,760,000	1,936,000
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,760,000	1,936,000
	2211300 Other Operating Expenses	14,310,000	15,741,000	17,315,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,830,000	8,613,000	9,474,300
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,900,000	4,290,000	4,719,000
	2211310 Contracted Professional Services	750,000	825,000	907,500
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2211323 Laundry Expenses	330,000	363,000	399,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,815,000	1,996,500
	2220101 Maintenance Expenses - Motor Vehicles	1,650,000	1,815,000	1,996,500
	2220200 Routine Maintenance - Other Assets	3,300,000	3,630,000	3,993,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,200,000	2,420,000	2,662,000
	2220210 Maintenance of Computers, Software, and Networks	1,100,000	1,210,000	1,331,000
	2640100 Scholarships and other Educational Benefits	4,000,000	4,400,000	4,840,000
	2649999 Scholarships and Other Educ. -	4,000,000	4,400,000	4,840,000
	2640400 Other Current Transfers, Grants and Subsidies	1,300,000	1,430,000	1,573,000
	2640402 Donations	1,300,000	1,430,000	1,573,000
	2710100 Government Pension and Retirement Benefits	48,531,392	53,384,531	58,722,984
	2710102 Gratuity - Civil Servants	47,312,192	52,043,411	57,247,752
	2710111 NSSF Pensions	1,219,200	1,341,120	1,475,232
	2810100 Budget Reserves	101,440,147	111,584,162	122,742,578
	2810101 Budgetary Reserves	101,440,147	111,584,162	122,742,578
	2990100 System Required Expenses	15,000,000	16,500,000	18,150,000
	2990105 Expenses	15,000,000	16,500,000	18,150,000
	3111000 Purchase of Office Furniture and General Equipment	2,700,000	2,970,000	3,267,000
	3111001 Purchase of Office Furniture and Fittings	2,700,000	2,970,000	3,267,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,600,000	2,860,000	3,146,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,500,000	1,650,000	1,815,000

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111403 Research	1,100,000	1,210,000	1,331,000
	4110400 Domestic Loans to Individuals and Households	95,000,000	104,500,000	114,950,000
	4110403 Housing loans to public servants	95,000,000	104,500,000	114,950,000
	<b>Gross Expenditure..... KShs.</b>	<b>732,675,411</b>	<b>805,942,954</b>	<b>886,537,248</b>
	<b>Net Expenditure..... KShs.</b>	<b>732,675,411</b>	<b>805,942,954</b>	<b>886,537,248</b>
<b>4562000100 Finance &amp; Economic Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>732,675,411</b>	<b>805,942,954</b>	<b>886,537,248</b>
<b>4562000201 Fiscal Planning Headquarters</b>				
	2110200 Basic Wages - Temporary Employees	3,500,000	3,850,000	4,235,000
	2110201 Contractual Employees	3,500,000	3,850,000	4,235,000
	2110300 Personal Allowance - Paid as Part of Salary	8,800,000	9,680,000	10,648,000
	2110302 Honoraria	600,000	660,000	726,000
	2110316 Security Allowance	8,200,000	9,020,000	9,922,000
	2210200 Communication, Supplies and Services	1,167,000	1,283,700	1,412,070
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	397,000	436,700	480,370
	2210202 Internet Connections	660,000	726,000	798,600
	2210203 Courier and Postal Services	110,000	121,000	133,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,550,000	16,005,000	17,605,500
	2210302 Accommodation - Domestic Travel	7,300,000	8,030,000	8,833,000
	2210303 Daily Subsistence Allowance	6,700,000	7,370,000	8,107,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	550,000	605,000	665,500
	2210500 Printing , Advertising and Information Supplies and Services	20,860,000	22,946,000	25,240,600
	2210502 Publishing and Printing Services	16,800,000	18,480,000	20,328,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,000	121,000	133,100
	2210504 Advertising, Awareness and Publicity Campaigns	3,400,000	3,740,000	4,114,000
	2210505 Trade Shows and Exhibitions	550,000	605,000	665,500
	2210600 Rentals of Produced Assets	310,000	341,000	375,100
	2210604 Hire of Transport	310,000	341,000	375,100
	2210700 Training Expenses	4,300,000	4,730,000	5,203,000
	2210703 Production and Printing of Training Materials	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	3,500,000	3,850,000	4,235,000
	2210800 Hospitality Supplies and Services	2,280,000	2,508,000	2,758,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	730,000	803,000	883,300
	2210802 Boards, Committees, Conferences and Seminars	1,550,000	1,705,000	1,875,500
	2211000 Specialised Materials and Supplies	2,350,000	2,585,000	2,843,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,800,000	1,980,000	2,178,000
	2211029 Purchase of Safety Gear	550,000	605,000	665,500
	2211100 Office and General Supplies and Services	1,885,216	2,073,738	2,281,111

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,285,216	1,413,738	1,555,111
	2211102 Supplies and Accessories for Computers and Printers	600,000	660,000	726,000
	2211200 Fuel Oil and Lubricants	4,580,000	5,038,000	5,541,800
	2211201 Refined Fuels and Lubricants for Transport	4,580,000	5,038,000	5,541,800
	2211300 Other Operating Expenses	1,650,000	1,815,000	1,996,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
	2211320 Temporary Committees Expenses	1,100,000	1,210,000	1,331,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,840,000	5,324,000
	2220101 Maintenance Expenses - Motor Vehicles	4,400,000	4,840,000	5,324,000
	2990100 System Required Expenses	13,080,000	14,388,000	15,826,800
	2990105 Expenses	13,080,000	14,388,000	15,826,800
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	13,200,000	14,520,000
	3110701 Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,100,000	1,210,000	1,331,000
	3111112 Purchase of Software	1,100,000	1,210,000	1,331,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,900,000	7,590,000	8,349,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,200,000	5,720,000	6,292,000
	3111403 Research	1,700,000	1,870,000	2,057,000
	5510400 Repayments on Borrowings from Other Domestic Financial Institutions	41,000,000	45,100,000	49,610,000
	5510499 Repayments on Borrowings from	41,000,000	45,100,000	49,610,000
	<b>Gross Expenditure..... KShs.</b>	<b>144,712,216</b>	<b>159,183,438</b>	<b>175,101,781</b>
	<b>Net Expenditure..... KShs.</b>	<b>144,712,216</b>	<b>159,183,438</b>	<b>175,101,781</b>
<b>4562000200 Fiscal Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>144,712,216</b>	<b>159,183,438</b>	<b>175,101,781</b>
<b>4562000301 Budget Headquarters</b>	2110300 Personal Allowance - Paid as Part of Salary	1,380,000	1,518,000	1,669,800
	2110302 Honoraria	1,380,000	1,518,000	1,669,800
	2210100 Utilities Supplies and Services	110,000	121,000	133,100
	2210106 Utilities, Supplies- Other (	110,000	121,000	133,100
	2210200 Communication, Supplies and Services	198,000	217,800	239,580
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	165,000	181,500	199,650
	2210202 Internet Connections	22,000	24,200	26,620
	2210203 Courier and Postal Services	11,000	12,100	13,310
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,220,000	4,642,000	5,106,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,705,000	1,875,500
	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
	2210303 Daily Subsistence Allowance	1,350,000	1,485,000	1,633,500

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	220,000	242,000	266,200
	2210500 Printing , Advertising and Information Supplies and Services	6,900,000	7,590,000	8,349,000
	2210502 Publishing and Printing Services	2,770,000	3,047,000	3,351,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	110,000	121,000	133,100
	2210504 Advertising, Awareness and Publicity Campaigns	3,800,000	4,180,000	4,598,000
	2210505 Trade Shows and Exhibitions	220,000	242,000	266,200
	2210600 Rentals of Produced Assets	110,000	121,000	133,100
	2210604 Hire of Transport	110,000	121,000	133,100
	2210700 Training Expenses	820,000	902,000	992,200
	2210703 Production and Printing of Training Materials	220,000	242,000	266,200
	2210799 Training Expenses - Other (Bud	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	8,877,747	9,765,521	10,742,073
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	465,000	511,500	562,650
	2210802 Boards, Committees, Conferences and Seminars	8,412,747	9,254,021	10,179,423
	2211100 Office and General Supplies and Services	685,000	753,500	828,850
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	365,000	401,500	441,650
	2211102 Supplies and Accessories for Computers and Printers	320,000	352,000	387,200
	2211200 Fuel Oil and Lubricants	530,000	583,000	641,300
	2211201 Refined Fuels and Lubricants for Transport	530,000	583,000	641,300
	2211300 Other Operating Expenses	2,165,000	2,381,500	2,619,650
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	165,000	181,500	199,650
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,000	363,000	399,300
	2220101 Maintenance Expenses - Motor Vehicles	330,000	363,000	399,300
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,117,246	13,263,939	14,590,332
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	9,237,245	4,595,938	5,055,531
	3111499 Research, Feasibility Studies	7,880,001	8,668,001	9,534,801
	<b>Gross Expenditure..... KShs.</b>	<b>43,442,993</b>	<b>42,222,260</b>	<b>46,444,485</b>
	<b>Net Expenditure..... KShs.</b>	<b>43,442,993</b>	<b>42,222,260</b>	<b>46,444,485</b>
<b>4562000300 Budget</b>	<b>Net Expenditure..... KShs.</b>	<b>43,442,993</b>	<b>42,222,260</b>	<b>46,444,485</b>
<b>4562000401 Accounting Headquarters</b>	2110200 Basic Wages - Temporary Employees	100,000	110,000	121,000
	2110201 Contractual Employees	100,000	110,000	121,000
	2110300 Personal Allowance - Paid as Part of Salary	1,850,000	2,035,000	2,238,500
	2110302 Honoraria	1,850,000	2,035,000	2,238,500

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210100 Utilities Supplies and Services	110,000	121,000	133,100
	2210106 Utilities, Supplies- Other (	110,000	121,000	133,100
	2210200 Communication, Supplies and Services	407,000	447,700	492,470
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	187,000	205,700	226,270
	2210202 Internet Connections	110,000	121,000	133,100
	2210203 Courier and Postal Services	110,000	121,000	133,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,830,000	3,113,000	3,424,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	605,000	665,500
	2210302 Accommodation - Domestic Travel	880,000	968,000	1,064,800
	2210303 Daily Subsistence Allowance	1,180,000	1,298,000	1,427,800
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	220,000	242,000	266,200
	2210500 Printing , Advertising and Information Supplies and Services	1,840,000	2,024,000	2,226,400
	2210502 Publishing and Printing Services	880,000	968,000	1,064,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	410,000	451,000	496,100
	2210504 Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
	2210600 Rentals of Produced Assets	110,000	121,000	133,100
	2210604 Hire of Transport	110,000	121,000	133,100
	2210700 Training Expenses	1,900,000	2,090,000	2,299,000
	2210703 Production and Printing of Training Materials	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,600,000	1,760,000	1,936,000
	2210800 Hospitality Supplies and Services	1,220,000	1,342,000	1,476,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	792,000	871,200
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	875,000	962,500	1,058,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	575,000	632,500	695,750
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	520,000	572,000	629,200
	2211201 Refined Fuels and Lubricants for Transport	520,000	572,000	629,200
	2211300 Other Operating Expenses	3,250,000	3,575,000	3,932,500
	2211301 Bank Service Commission and Charges	2,200,000	2,420,000	2,662,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	484,000	532,400
	2220101 Maintenance Expenses - Motor Vehicles	440,000	484,000	532,400
	<b>Gross Expenditure..... KShs.</b>	<b>15,452,000</b>	<b>16,997,200</b>	<b>18,696,920</b>
	<b>Net Expenditure..... KShs.</b>	<b>15,452,000</b>	<b>16,997,200</b>	<b>18,696,920</b>

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4562000400 Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>15,452,000</b>	<b>16,997,200</b>	<b>18,696,920</b>
<b>4562000501 Procurement</b>				
<b>Headquarters</b>	2110200 Basic Wages - Temporary Employees	550,000	605,000	665,500
	2110201 Contractual Employees	550,000	605,000	665,500
	2110300 Personal Allowance - Paid as Part of Salary	1,550,000	1,705,000	1,875,500
	2110302 Honoraria	1,550,000	1,705,000	1,875,500
	2210100 Utilities Supplies and Services	220,000	242,000	266,200
	2210106 Utilities, Supplies- Other (	220,000	242,000	266,200
	2210200 Communication, Supplies and Services	320,000	352,000	387,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	210,000	231,000	254,100
	2210202 Internet Connections	55,000	60,500	66,550
	2210203 Courier and Postal Services	55,000	60,500	66,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,650,000	2,915,000	3,206,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,705,000	1,875,500
	2210302 Accommodation - Domestic Travel	550,000	605,000	665,500
	2210303 Daily Subsistence Allowance	550,000	605,000	665,500
	2210500 Printing , Advertising and Information Supplies and Services	4,455,000	4,900,500	5,390,550
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	55,000	60,500	66,550
	2210504 Advertising, Awareness and Publicity Campaigns	3,300,000	3,630,000	3,993,000
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	1,300,000	1,430,000	1,573,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2211100 Office and General Supplies and Services	242,528	266,781	293,459
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	242,528	266,781	293,459
	2211200 Fuel Oil and Lubricants	455,000	500,500	550,550
	2211201 Refined Fuels and Lubricants for Transport	455,000	500,500	550,550
	2211300 Other Operating Expenses	3,255,000	3,580,500	3,938,550
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	255,000	280,500	308,550
	2211320 Temporary Committees Expenses	3,000,000	3,300,000	3,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	-	-
	2220101 Maintenance Expenses - Motor Vehicles	550,000	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>17,047,528</b>	<b>18,147,281</b>	<b>19,962,009</b>
	<b>Net Expenditure..... KShs.</b>	<b>17,047,528</b>	<b>18,147,281</b>	<b>19,962,009</b>
<b>4562000500 Procurement</b>	<b>Net Expenditure..... KShs.</b>	<b>17,047,528</b>	<b>18,147,281</b>	<b>19,962,009</b>

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4562000601 Internal Audit Headquarters	2110300 Personal Allowance - Paid as Part of Salary	980,000	1,078,000	1,185,800
	2110302 Honoraria	980,000	1,078,000	1,185,800
	2210100 Utilities Supplies and Services	220,000	242,000	266,200
	2210106 Utilities, Supplies- Other (	220,000	242,000	266,200
	2210200 Communication, Supplies and Services	330,000	363,000	399,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	242,000	266,200
	2210202 Internet Connections	55,000	60,500	66,550
	2210203 Courier and Postal Services	55,000	60,500	66,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,385,000	9,223,500	10,145,850
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,705,000	1,875,500
	2210302 Accommodation - Domestic Travel	2,985,000	3,283,500	3,611,850
	2210303 Daily Subsistence Allowance	3,850,000	4,235,000	4,658,500
	2210500 Printing , Advertising and Information Supplies and Services	540,000	594,000	653,400
	2210502 Publishing and Printing Services	330,000	363,000	399,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	210,000	231,000	254,100
	2210600 Rentals of Produced Assets	110,000	121,000	133,100
	2210604 Hire of Transport	110,000	121,000	133,100
	2210700 Training Expenses	1,950,000	2,145,000	2,359,500
	2210703 Production and Printing of Training Materials	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	1,650,000	1,815,000	1,996,500
	2210800 Hospitality Supplies and Services	6,020,000	1,122,000	1,234,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	572,000	629,200
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	550,000	605,000
	2211100 Office and General Supplies and Services	730,000	803,000	883,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	530,000	583,000	641,300
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,300,000	1,430,000	1,573,000
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,430,000	1,573,000
	2211300 Other Operating Expenses	1,640,000	1,804,000	1,984,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	410,000	451,000	496,100
	2211310 Contracted Professional Services	250,000	275,000	302,500
	2211320 Temporary Committees Expenses	980,000	1,078,000	1,185,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	660,000	726,000
2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,650,000	1,815,000	1,996,500	
3111112 Purchase of Software	1,650,000	1,815,000	1,996,500	

FINANCE AND ECONOMIC PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4562000600 Internal Audit 4562000000 COUNTY TREASURY	Gross Expenditure..... KShs.	24,455,000	21,400,500	23,540,550
	Net Expenditure..... KShs.	24,455,000	21,400,500	23,540,550
	Net Expenditure..... KShs.	24,455,000	21,400,500	23,540,550
	Net Expenditure..... KShs.	977,785,148	1,063,893,633	1,170,282,993

FINANCE AND ECONOMIC PLANNING					
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	Admin	Grand Totals
	<b>DEVELOPMENT</b>				
	Non-Financial Assets		402,154,479	402,154,479	402,154,479
	Capital Transfer	388,603,577	-		-
	Other Development	107,000,000	-		-
	<b>SUBTOTALS</b>	<b>495,603,577</b>	<b>402,154,479</b>	<b>402,154,479</b>	<b>402,154,479</b>
	<b>GRAND TOTAL</b>	<b>1,206,045,091</b>	<b>1,379,939,627</b>	<b>1,115,204,880</b>	<b>1,379,939,627</b>



## **VOTE 003: NAKURU COUNTY PUBLIC SERVICE BOARD**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Public Service Board including; Administration of Human Resources and Promotion of Values and Principles of Governance.

### **PART A: VISION**

A cohesive, efficient and coherent county public service.

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

**Programme 1:** Human Resource Planning and Policy implementation.

**Objective:** -To improve HR practices for an enhanced service delivery by fastening the implementation of HR policies and guidelines.

**Programme 2:** Promotion of national values and principles of governance.

**Objective:** - To enhance integrity in the County Public Service.

**Programme 3:** Provision of Human Resource Advisory Services.

**Objective:** - To advise the County Government on human resource management and development and also on the implementation and monitoring of the national performance management system.

### **PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES**

The Nakuru County Public Service Board is established under Section 57 of the County Government Act 2012. Its Mandate and Powers are specified under Section 59 (1) of the CGA 2012 include establishing and abolishing offices in the county public service; exercising discipline and control; preparing regular reports for submission to the county assembly on the execution of the functions of the Board; advising the County Government on human resource management and development among others.

The county public service board has through a competitive process successfully recruited Members of the county policing authority, sub-county administrators, deputy sub-county administrators, Ward administrators and lands Officers & Physical Planners. In addition over 1000 members of staff have

been sensitized on the national values and principles of governance. Furthermore, three public consultative meetings have been held with various sectoral holders.

Major challenges affecting the department include delays in release of funds from the County Treasury; inadequate means of transport; lack of office accommodation for Board operations. Other major constraint affecting departmental effectiveness include incomplete departmental organization structures posing a challenge in effective HR planning as well as Un-harmonized terms and conditions of service to ease promotion of existing employees.

Going forward the department is expected to recruit additional staff in the various cadres, approval for promotion of selected staff, staff capacity development, Sensitization of various stakeholders, Maintenance of high standards of professional ethics and baseline survey on selected subject areas.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/17- 2018/2019**

Name of Sub-Programme (SP)	KeyOutputs (KO)	Key Performance Indicators (KPIs)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>PROGRAMME1: Human Resource Planning and Policy Implementation</b>							
<b>Outcome: Improved efficiency in service delivery</b>							
<b>SP 1.1: Administration Services</b>	a). Operationalized policies and guidelines on training, recruitment, promotion and discipline developed. b). Dissemination of financial information.	a). No. of Operationalized policies and guidelines on training, recruitment, promotion and discipline. b). No. of reports generated.	a). 2No. b). 3No.	a). 2No. b). 4No.	a). 3No. b). 4No.	a). 2No. b). 4No.	a). 2No. b). 4No.
<b>SP 1.2: Human Resource Planning</b>	a). Recruitment, selection and placement of new staff. b).Promotion of existing employees.  c). Capacity building  d). Handling Disciplinary cases  e). Employee satisfaction	a). No. of persons recruited, selected and placed. b). No. of employees promoted.  c). No. of Board employees / members trained. d). percentage of complaints received and handled e). Employee satisfaction survey.	a). 100% of requested officers were recruited. b). 80% of Health Officers from National Government promoted. c). 7No. Members and 3No. Officers trained. d). 4No. Disciplinary cases handled. e). Nil	a). 100% b). 100% c). 8No. d). 3No. e). 1No.	a). 100% b). 100% c). 10No. d). 3No. e). 1No.	a). 100% b). 100% c). 12No. d). 3No. e). 1No.	a). 100% b). 100% c). 13No. d). 3No. e). 1No.

Name of Sub-Programme (SP)	KeyOutputs (KO)	Key Performance Indicators (KPIs)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>PROGRAMME2:</b> Promotion of national values and principles of governance							
<b>Outcome:</b> High employee integrity							
<b>SP 2.1:</b> Promotion of national values and principles of governance	a). Maintaining high standards of professional ethics.	a). reduction of Number of complaints.	a). 10% reduction in complaints.	a). 20%	a). 30%	a). 30%	a). 30%
	b). Enhanced managerial and leadership skills among county workers.	b). No. of sectional heads trained.	b). 10% of sectional heads trained.	b). 20%	b). 20%	b). 20%	b). 20%
	c). Customer satisfaction.	c). No. of public consultations held.	c). 2No. consultations held.	c). 3No.	c). 3No.	c). 3No.	c). 3No.
		d). Baseline Survey	d). Nil	d). 1No.	d). 1No.	d). 1No.	d). 1No.
<b>PROGRAMME 3:</b> Provision of HR Advisory services							
<b>Outcome:</b> Motivated public service							
<b>SP 3.2:</b> Provision of HR services	a). Approval of harmonized schemes of services.	a). No. of harmonized schemes of approved.	a). 1No.	a). 2No.	a a). 2No.	a). 3No.	a). 2No.
	b). Improved inter-sectoral collaborations.	b). No. of sectoral meetings held.	b). 2No. sectoral meetings held.	b). 3No.	b). 3No.	b). 4No.	b). 3No.
	c). Employee satisfaction	c). Employee satisfaction survey.	c). Nil	c). 1No.	c). 1No.	c). 1No.	c). 1No.

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES  
2016/17 - 2018/19 (KSHS. MILLIONS)**

Sub – Programme (SP)	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: HUMAN RESOURCE PLANNING AND POLICY IMPLEMENTATION</b>						
SP 1.1: Administration Services	30,316,432	25,316,432	35,910,405	35,752,163	39,327,379	43,260,117
SP 1.2: Human Resource Planning	30,470,005	24,253,820	24,866,616	9,986,044	10,984,648	12,083,113
<b>Total Expenditure</b>	<b>60,786,482</b>	<b>49,570,252</b>	<b>60,777,021</b>	<b>45,738,207</b>	<b>50,312,027</b>	<b>55,343,230</b>
<b>PROGRAMME 2: PROMOTION OF NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE</b>						
SP 2.1: Promotion of national values and principles of governance.	16,406,950	13,059,748	17,406,630	10,490,231	11,539,254	12,693,180
<b>PROGRAMME 3: PROVISION OF HR ADVISORY SERVICES</b>						
SP 3.1: Provision of HR Advisory services	-	-	7,459,984	4,495,813	4,945,394	5,439,934
<b>Total Expenditure</b>	<b>16,406,950</b>	<b>13,059,749</b>	<b>24,866,614</b>	<b>14,986,044</b>	<b>16,484,648</b>	<b>18,133,114</b>
<b>Total Expenditure of Vote-</b>	<b>77,193,432</b>	<b>62,630,000</b>	<b>85,643,635</b>	<b>60,724,251</b>	<b>66,796,677</b>	<b>73,476,344</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/2018	2018/2019
<b>Current Expenditure</b>					
Compensation to Employees	25,316,432.00	30,516,419.00	32,147,437.00	35,362,181.00	38,898,399.00
Use of goods and services	46,877,000.00	49,733,230.00	23,172,088	25,489,297	28,038,226
Current Transfers Govt. Agencies	-	-	-	-	-
Other Expenses	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-
<b>Capital Expenditure</b>					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	--

Expenditure Classification	Approved Estimates 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/2018	2018/2019
Other Expense	-	-	-	-	-
Non-Financial Assets	5,000,000.00	5,393,986.00	3,604,726.00	3,965,199.00	4,361,718.00
Financial Assets	-	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>77, 193,432.00</b>	<b>85,643,635.00</b>	<b>60,724,251</b>	<b>66,796,677</b>	<b>73,476,344</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Programme 1: Human Resource Planning and Policy Implementation</b>						
<b>Sub-Programme 1:1: Administration Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	25,316,432.00	25,316,432.00	30,516,419.00	32,147,437.00	35,362,181.00	38,898,399.00
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	5,000,000.00	-	5,393,986.00	3,604,726.00	3,965,199.00	4,361,718.00
Financial Assets	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>30,316,432.00</b>	<b>25,316,432.00</b>	<b>35,910,405.00</b>	<b>35,752,163.00</b>	<b>39,327,379.00</b>	<b>43,260,117.00</b>
<b>Sub-Programme 1:2: Human Resource Planning</b>						

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	30,470,050.00	24,253,820.00	24,866,616.00	9,986,044	10,984,648	12,083,113
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>30,470,050.00</b>	<b>24,253,820.00</b>	<b>24,866,616.00</b>	<b>9,986,044</b>	<b>10,984,648</b>	<b>12,083,113</b>
<b>Programme 2: Promotion of national values and principles of governance</b>						
<b>Sub-Programme 2.1 Promotion of national values and principles of governance</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	16,406,950.00	13,059,748.00	17,406,630.00	10,490,231	11,539,254	12,693,180
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Use of goods and services	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>16,406,950.00</b>	<b>13,059,749.00</b>	<b>17,406,630.00</b>	<b>10,490,231.00</b>	<b>11,539,254.00</b>	<b>12,693,180.00</b>
<b>Programme 3: Provision of Human Resource Advisory Services</b>						
<b>Sub-Programme 3.1 Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	7,459,984.00	4,495,813.00	4,945,394.00	5,439,934.00
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>7,459,984.00</b>	<b>4,495,813.00</b>	<b>4,945,394.00</b>	<b>5,439,934.00</b>



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

COUNTY PUBLIC SERVICE BOARD				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	24,532,754	26,986,031	29,684,634
	2110101 Basic Salaries - Civil Service	24,532,754	26,986,031	29,684,634
	2110300 Personal Allowance - Paid as Part of Salary	3,498,692	3,848,561	4,233,417
	2110301 House Allowance	1,281,120	1,409,232	1,550,155
	2110314 Transport Allowance	1,980,000	2,178,000	2,395,800
	2110320 Leave Allowance	237,572	261,329	287,462
	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210101 Electricity	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	750,000	825,000	907,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	770,000	847,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,222,088	5,744,297	6,654,149
	2210302 Accommodation - Domestic Travel	2,772,088	3,049,297	3,689,649
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,850,000	2,035,000	2,238,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,320,000	1,452,000
	2210599 Printing, Advertising - Other	400,000	440,000	484,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,200,000	2,420,000
	2210900 Insurance Costs	4,000,000	4,400,000	4,840,000
	2210910 Medical Insurance	4,000,000	4,400,000	4,840,000
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,500,000	2,750,000	3,025,000
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,750,000	3,025,000
2211300 Other Operating Expenses	1,100,000	1,210,000	1,331,000	

COUNTY PUBLIC SERVICE BOARD				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	600,000	660,000	726,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	1,980,000	2,178,000
	2220101 Maintenance Expenses - Motor Vehicles	1,800,000	1,980,000	2,178,000
	2710100 Government Pension and Retirement Benefits	4,115,991	4,527,590	4,980,349
	2710102 Gratuity - Civil Servants	4,091,991	4,501,190	4,951,309
	2710111 NSSF Pensions	24,000	26,400	29,040
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,200,000	2,420,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>57,119,525</b>	<b>62,831,479</b>	<b>69,450,049</b>
	<b>Net Expenditure..... KShs.</b>	<b>57,119,525</b>	<b>62,831,479</b>	<b>69,450,049</b>
<b>4563000100 County Public Service Board</b>	<b>Net Expenditure..... KShs.</b>	<b>57,119,525</b>	<b>62,831,479</b>	<b>69,450,049</b>
<b>4563000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>Net Expenditure..... KShs.</b>	<b>57,119,525</b>	<b>62,831,479</b>	<b>69,450,049</b>

COUNTY PUBLIC SERVICE BOARD						
	Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget Estimates 2016/2017	ADMINISTRATION	TOTAL
		<b>DEVELOPMENT</b>		-		-
		Non-Financial Assets	5,393,986	3,604,726	3,604,726	<b>3,604,726</b>
		Capital Transfer	-	-	-	-
		Other Development	-	-	-	-
		<b>SUB-TOTALS</b>	<b>5,393,986</b>	<b>3,604,726</b>	<b>3,604,726</b>	<b>3,604,726</b>
				-		-
		<b>GRAND TOTAL</b>	<b>85,643,635</b>	<b>60,724,251</b>	<b>60,724,251</b>	<b>60,724,251</b>

## **VOTE 004: MINISTRY OF PUBLIC SERVICE MANAGEMENT**

Total expenditure summary 2016/2017 and projected estimates for 2017/18, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and support services, Coordinating of County Policy Formulation, Human Resource Management and Development and Performance Management.

### **Part A: Vision**

An efficient and cohesive County public service.

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES OF THE PROGRAMMES**

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

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

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

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

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

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

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

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

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The underlying need for the Ministry of Public Service Management is creation of structures, systems, procedures and policies necessary for efficient and effective functioning of the County Government. This is prompted by the need for key personnel to provide the requisite leadership and direction of the ministry functions. As such, the role of the ministry spins across administration of personnel from County Secretary, Chief Officers, Sub-County Administrators, and Principal Liaison Officers among others. Notably, this human resource role is tied to a need for optimal staff levels as well as the right mix of the necessary skills that meets the goals and aspirations of the citizens.

One of the pertinent challenges facing Public Service Management and the County Government at large is the huge wage bill amounting to Kshs.5.1 billion of County budget in the 2015/2016 Financial Year. This is the consequence of the County Public Service establishment which stood at 5176 at the County inception which constituted of 1627 members of staff inherited from Defunct Local Authorities and 3549 staff drawn from devolved functions of Central Government. Towards

this end, the department seeks to implement staff rationalization in liaison with County Public Service Board, develop human resource management policy and finalize the harmonized schemes of service among other cross departmental initiatives in managing the wage bill.

Budgetary constraint is another challenge facing the ministry, 2016/17 budget ceilings stand at Ksh 960 million against demanded 1.2 billion. The department shall seek partnerships with other departments in developing sub county and ward offices and in meeting training needs for employees in effort to reduce budget deficit.

In the Financial Year 2014/15, the Department plaid key role in establishing the County structures including, departments and sub-counties, re-deployment of staff into the new structures and in recruitment and training of Key members of staff. In the first half of 2015/16 the ministry completed formulation of strategic plans for the 10 departments and development of performance management tools in effort to roll out performance contracting and performance appraisal system. 39 bills have been drafted awaiting legislation and enactment into law by the County assembly. Other milestones achieved include development of draft PSM scheme of service, Draft County code of regulations, and Capacity Assessment and Rationalization Program. Draft Recruitment and training manual is also in place. The Ministry seeks to finalize, launch and conduct necessary sensitization on the above policies as well as finalizing pending bills and regulations.

In year 2016/17 the Ministry plans to roll out comprehensive implementation of policies and scale up service delivery in coordination of County Government functions. It will also strive to play key role in handling of County Special Programs through disaster management and emergency response coordination, mainstreaming of workplace HIV/AIDS in county Government Departments and control of Alcohol and drugs abuse at the work place. Other key areas that the ministry will focus on include staff training and capacity building; policy formulation, establishment of monitoring and evaluation unit, development of staff rationalization policies and implementation of disciplinary control for County Government Public Servants as well as budgeting for, and making recommendations for staff promotions to County Public Service Board in order to enhance staff motivation. Among the key development project will be the construction of County Registry, Confidential registry, sub-counties and ward offices, County Library and Legal Library in the coming financial year. Also, the department will comprehensively role out Public Sector Reforms and Performance Management.

**PART E: SUMMARY OF THE PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FOR FY 2015/16 – 2017/18**

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>OUTCOME(S)</b> Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.							
SP 1.1: Administration Services	PSM	Achieving development through Implementation of Strategic Plan	Quarterly review reports	By 30 <sup>th</sup> Aug 16	By 30 <sup>th</sup> Aug 2017	By 30 <sup>th</sup> Aug 2018	By 30 <sup>th</sup> Aug 2019
		Improved employee satisfaction	Annual Employee Satisfaction survey report.	30 <sup>th</sup> sept 16	30 <sup>th</sup> sept 2017	30 <sup>th</sup> sept 2017	30 <sup>th</sup> sept 2017
		Reduced alcohol and drugs abuse among staff	Enacting workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented	Drafting complete 30 <sup>th</sup> June 2016	Approval by 30 <sup>th</sup> June 2017	Implementation	Implementation
		Improve mobility	Number of vehicles purchased	11	10	10	10
SP 1:3 Financial Services	PSM	Improved dissemination of information.	quarterly expenditure reports	4	4	4	4
SP 1:4 Co-ordination of Public and Special Community Programmes.	PSM	Public interest responsive development	Number of public participation and community programs forums held.	4	4	4	4
SP 1:5 Mainstreaming Workplace HIV AIDS, alcohol and drug abuse control,		Reduction of HIV Aids prevalence among staff	HIV Aids policy in place	Formulation	approval	implementation	implementation
			Number of staff members sensitized on HIV/AIDS policy.	10%	35%	60%	80%
			Number of HIV/AIDS seminars held.	2 No.	2 No.	2 No.	2 No.

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
implementation in all Ministries,		Increasing HIV Aids awareness in the community					
		Improved employee output due to reduction of Alcohol and drug consumption among staff	Alcohol and Drugs Policy In Place	Formulation	Approval	Implementation	Implementation
		Improved employee output based on improved employee health	Baseline survey report on incidence of HIV and alcohol and drugs among staff	Two reports	Two reports	Two reports	Two reports
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>							
<b>OUTCOME(S):</b> Sustainable policies to ensure that there is efficient and effective service delivery to the residents of Nakuru County.							
<b>SP 2:1</b> Legal Services to County Government and Public.	LEGAL	Improved County Gov. efficiency by reduced number of court cases	percentage of backlog cases cleared	30%	30%	30%	a) 10%
		Improve County Government performance by enacting necessary laws	Number of New laws and revised legislation formulated	10 Bills	12 Bills	14 Bills	18 Bills
		Improving law enforcement through conveyancing documents	Number of conveyancing documents drafted	20	30	50	50
		Improving law enforcement through Prosecution of County laws offenders	Percentage of cases prosecuted	60%	70%	80%	100%
<b>SP 2:2</b> Construction and Rehabilitation of	PSM	Rehabilitation and construction of offices.	Number of sub-county offices constructed.	2	1	2	2
			No. of ward offices completed	-	22	22	9

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Sub-County Offices.		Decentralization of County services	Percentage at which services have been decentralized	(70%)	(80%)	(90%)	(100%)
SP 2:3 Co-ordination of County Compliance & Enforcement	Enforcement	Improved efficiency due to increased general law compliance.	Percentage of enforcement	70%	80%	90%	100%
		Improved efficiency by Review of county laws and regulation	Percentage law reviews done	10%	30%	30%	20%
		Improving service delivery by way human resource management	Percentage of completion of Human Resource Management Information System in place.	10%	20%	40%	30%
<b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>							
<b>OUTCOME(S):</b> Personal growth, career development and succession planning that facilitate efficiency and effectiveness in service delivery.							
SP 3:1 Staff development and training.	PSM	Improving staff capacity and efficiency through Training.	Training Needs report	–	By 30 <sup>th</sup> Aug	By 30 <sup>th</sup> Aug	By 30 <sup>th</sup> Aug
		Improving performance through Staff skills and competences developed.	Number of officers trained in relevant courses.	20no.	500no.	2000no.	2000
			Skills and competence inventory in place.	By 30 <sup>th</sup> Aug	By 30 <sup>th</sup> Aug 2016	By 30 <sup>th</sup> Aug 2017	By 30 <sup>th</sup> Aug 2018
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>							
<b>OUTCOME(S):</b> Efficiency and effectiveness in service delivery							
Public Sector Reforms	PSM	Improve service delivery and efficiency through business process reengineering	Processes reengineering	20%	30%	50%	70%

	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Improve service delivery through Consolidating administrative functions	consolidated functions	20%	40%	60%	80%
		Improve service delivery by enhancing information sharing	Rate of information flow	60%	20%	10%	10%
Performance Appraisal System	<b>PSM</b>	Monitoring employee performance.	Functional PAS Unit in place	In place by Aug	Over 100% mean score	Over 100% mean score	Over 100% mean score
		implementing Annual work plans	Report review and implementation of work plans	-	By 30 <sup>th</sup> Aug 2016	By 30 <sup>th</sup> Aug 2017	By 30 <sup>th</sup> Aug 2018
		implementing performance contracting	Number of Officers under Performance contracting	-	All officers by Aug 15 <sup>th</sup>	All officers by Aug 15 <sup>th</sup>	All officers by Aug 15 <sup>th</sup>
			Number of P.Cs Evaluated	Aug 15 <sup>th</sup> , 2015	Aug 15 <sup>th</sup> , 2016	Aug 15 <sup>th</sup> , 2017	Aug 15 <sup>th</sup> , 2018



**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES  
2015/16 – 2017/18 (KSHS MILLIONS)**

	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
<b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
1.1. Sub-Programme 1: (Administration Services)	96,404,602	205,472,208	226,019,429	248,621,372
1.2. Sub-Programme 2: (Personnel Services)	564,929,874	435,896,444	479,486,088	527,434,697
1.3. Sub-Programme 3: (Financial Services)	103,800,000	2,040,000	2,244,000	2,468,400
1.4. Sub-Programme: co-ordination of public and special community programme	8,910,000	1,140,000	1,254,000	1,379,400
1.5 Sub-Programme: mainstream workplace HIV AIDS, alcohol and drug abuse control	3,000,000	15,990,000	17,589,000	19,347,900
<b>Sub-total</b>	<b>777,044,476</b>	<b>660,538,652</b>	<b>726,592,517</b>	<b>799,251,769</b>
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>				
2.1. Sub-Programme: Legal services to county government & public	25,500,000	32,470,000	35,717,000	39,288,700
2.2. Sub-Programme: Rehabilitation /construction of Sub County offices	76,600,000	80,676,306	88,743,937	97,618,330
2.3. Sub-Programme: coordination of county compliance & enforcement services	6,100,000	6,920,000	7,612,000	8,373,200
<b>Sub-total</b>	<b>108,200,000</b>	<b>120,066,306</b>	<b>132,072,937</b>	<b>145,280,230</b>
<b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>				
3.1. Sub-Programme: Staff capacity building & training	10,865,000	13,890,000	15,279,000	16,806,900
<b>Sub-total</b>	<b>10,865,000</b>	<b>13,890,000</b>	<b>15,279,000</b>	<b>16,806,900</b>
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>				
4.1. Sub-Programme: public sector management	5,275,000	2,520,000	2,772,000	3,049,200
4.2. Sub-Programme: performance management appraisal system	10,000,000	2,520,000	2,772,000	3,049,200
<b>Sub-total</b>	<b>15,275,000</b>	<b>5,040,000</b>	<b>5,544,000</b>	<b>6,098,400</b>
<b>GRAND TOTAL</b>	<b>911,384,476</b>	<b>799,534,958</b>	<b>879,488,454</b>	<b>967,437,299</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
Compensation to Employees	430,880,214	558,129,876	435,896,444	479,486,088	527,434,697
Use of goods and services	189,365,974	317,171,528	311,311,476	342,442,624	376,686,886
Current Transfers Govt. Agencies			-	-	-
Other Recurrent	5,443,461	5,625,000	5,900,000	6,490,000	7,139,000

Expenditure Classification	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/18	2018/19
<b>Capital Expenditure</b>	<b>10,000,000</b>	88,650,732	<b>46,427,038</b>	<b>51,069,742</b>	<b>56,176,716</b>
Acquisition of Non-Financial Assets	10,000,000		46,427,038	51,069,742	56,176,716
Capital Transfers to Govt. Agencies		20,000,000.00	-	-	-
Other Development		68,650,732		-	-
<b>Total Expenditure of Vote</b>	<b>635,689,649</b>	<b>969,577,136</b>	<b>799,534,958</b>	<b>879,488,454</b>	<b>967,437,299</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/ 19
<b>PROGRAMME 1: (ADMINISTRATION, PLANNING AND SUPPORT SERVICES)</b>				
<b>1.1. Sub-Programme 1: (Administration Services)</b>				
<b>Current Expenditure</b>	<b>78,753,870</b>	<b>205,472,208</b>	<b>226,019,429</b>	<b>248,621,372</b>
Compensation to Employees				-
Use of goods and services	69,528,870	199,572,208	219,529,429	241,482,372
Current Transfers Govt. Agencies			-	-
Other Recurrent	9,225,000	5,900,000	6,490,000	7,139,000
<b>Capital Expenditure</b>	<b>17,650,732</b>	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	17,650,732	-		-
<b>Total Expenditure (SP1.1)</b>	<b>96,404,602</b>	<b>205,472,208</b>	<b>226,019,429</b>	<b>248,621,372</b>
<b>1.2. Sub-Programme 2: (Personnel Services)</b>				
<b>Current Expenditure</b>	<b>564,929,874</b>	<b>435,896,444</b>	<b>479,486,088</b>	<b>527,434,697</b>
Compensation to Employees	564,929,874	435,896,444	479,486,088	527,434,697
Use of Goods and Services			-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure (SP 1.2)</b>	<b>564,929,874</b>	<b>435,896,444</b>	<b>479,486,088</b>	<b>527,434,697</b>
<b>1.3. Sub-Programme 3: (Financial Services)</b>				
<b>Current Expenditure</b>	<b>103,800,000</b>	<b>2,040,000</b>	<b>2,244,000</b>	<b>2,468,400</b>
Compensation to Employees			-	-
Use of goods and services	103,800,000	2,040,000	2,244,000	2,468,400

	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/ 19
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 1.3)</b>	<b>103,800,000</b>	<b>2,040,000</b>	<b>2,244,000</b>	<b>2,468,400</b>
<b>1.4. Sub-Programme: Co-ordination of public and special community programme</b>				
<b>Current Expenditure</b>	<b>8,910,000</b>	<b>1,140,000</b>	<b>1,254,000</b>	<b>1,379,400</b>
Compensation to Employees			-	-
Use of goods and services	8,910,000	1,140,000	1,254,000	1,379,400
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 1.4)</b>	<b>8,910,000</b>	<b>1,140,000</b>	<b>1,254,000</b>	<b>1,379,400</b>
<b>1.5 Sub-Programme: Mainstream workplace HIV AIDS, alcohol and drug abuse control</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>15,990,000</b>	<b>17,589,000</b>	<b>19,347,900</b>
Compensation to Employees			-	-
Use of goods and services	3,000,000	15,990,000	17,589,000	19,347,900
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 1.5)</b>	<b>3,000,000</b>	<b>15,990,000</b>	<b>17,589,000</b>	<b>19,347,900</b>
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION</b>				
<b>2.1. Sub-Programme: Legal services to County Government &amp; public</b>				
<b>Current Expenditure</b>	<b>25,500,000</b>	<b>32,470,000</b>	<b>35,717,000</b>	<b>39,288,700</b>
Compensation to Employees			-	-
Use of goods and services	25,500,000	32,470,000	35,717,000	39,288,700
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.1)</b>	<b>25,500,000</b>	<b>32,470,000</b>	<b>35,717,000</b>	<b>39,288,700</b>

	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/ 19
<b>2.2. Sub-Programme: Rehabilitation /Construction Of Sub County Offices</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees			-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>76,600,000</b>	<b>80,676,306</b>	<b>88,743,937</b>	<b>97,618,330</b>
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	76,600,000	80,676,306	88,743,937	97,618,330
<b>Total Expenditure (SP 2.2)</b>	<b>76,600,000</b>	<b>80,676,306</b>	<b>88,743,937</b>	<b>97,618,330</b>
<b>2.3. Sub-Programme: Coordination Of County Compliance &amp; Enforcement Services</b>				
<b>Current Expenditure</b>	<b>6,100,000</b>	<b>6,920,000</b>	<b>7,612,000</b>	<b>8,373,200</b>
Compensation to Employees			-	-
Use of goods and services	6,100,000	6,920,000	7,612,000	8,373,200
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 2.3)</b>	<b>6,100,000</b>	<b>6,920,000</b>	<b>7,612,000</b>	<b>8,373,200</b>
<b>PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>				
<b>3.1. Sub-Programme: Staff Capacity Building &amp; Training</b>				
<b>Current Expenditure</b>	<b>10,865,000</b>	<b>13,890,000</b>	<b>15,279,000</b>	<b>16,806,900</b>
Compensation to Employees			-	-
Use of goods and services	10,865,000	13,890,000	15,279,000	16,806,900
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 3.1)</b>	<b>10,865,000</b>	<b>13,890,000</b>	<b>15,279,000</b>	<b>16,806,900</b>
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>				
<b>4.1. Sub-Programme: Public Sector Management</b>				
<b>Current Expenditure</b>	<b>5,275,000</b>	<b>2,520,000</b>	<b>2,772,000</b>	<b>3,049,200</b>
Compensation to Employees			-	-
Use of goods and services	5,275,000	2,520,000	2,772,000	3,049,200
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-

	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/ 19
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 4.1)</b>	<b>5,275,000</b>	<b>2,520,000</b>	<b>2,772,000</b>	<b>3,049,200</b>
<b>4.2. Sub-Programme: Performance Management Appraisal System</b>				
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,520,000</b>	<b>2,772,000</b>	<b>3,049,200</b>
Compensation to Employees			-	-
Use of goods and services	2,000,000	2,520,000	2,772,000	3,049,200
Current Transfers Govt. Agencies			-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure (SP 4.2)</b>	<b>2,000,000</b>	<b>2,520,000</b>	<b>2,772,000</b>	<b>3,049,200</b>
<b>TOTAL BUDGET</b>	<b>903,384,476</b>	<b>799,534,958</b>	<b>879,488,454</b>	<b>967,437,299</b>

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

<b>PUBLIC SERVICE MANAGEMENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
<b>4564000101 Public Service Management Headquarters</b>	2110100 Basic Salaries - Permanent Employees	199,461,674	219,407,840	241,348,624
	2110101 Basic Salaries - Civil Service	199,461,674	219,407,840	241,348,624
	2110200 Basic Wages - Temporary Employees	26,900,000	29,590,000	32,549,000
	2110201 Contractual Employees	20,900,000	22,990,000	25,289,000
	2110202 Casual Labour - Others	6,000,000	6,600,000	7,260,000
	2110300 Personal Allowance - Paid as Part of Salary	175,345,925	192,880,518	212,168,570
	2110301 House Allowance	124,456,860	136,902,546	150,592,801
	2110302 Honoraria	750,000	825,000	907,500
	2110314 Transport Allowance	22,920,000	25,212,000	27,733,200
	2110316 Security Allowance	4,300,000	4,730,000	5,203,000
	2110320 Leave Allowance	20,279,065	22,306,972	24,537,669
	2110322 Risk Allowance	2,640,000	2,904,000	3,194,400
	2210100 Utilities Supplies and Services	5,018,249	5,520,074	6,072,081
	2210101 Electricity	3,300,000	3,630,000	3,993,000
	2210102 Water and sewerage charges	1,200,000	1,320,000	1,452,000
	2210106 Utilities, Supplies- Other (	518,249	570,074	627,081
	2210200 Communication, Supplies and Services	2,500,000	2,750,000	3,025,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,100,000	14,410,000	15,851,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	2,420,000	2,662,000
	2210302 Accommodation - Domestic Travel	4,300,000	4,730,000	5,203,000
	2210399 Domestic Travel and Subs. - Others	6,600,000	7,260,000	7,986,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,800,000	6,380,000	7,018,000
	2210403 Daily Subsistence Allowance	4,300,000	4,730,000	5,203,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	13,235,000	14,558,500	16,014,350
	2210502 Publishing and Printing Services	2,100,000	2,310,000	2,541,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	610,000	671,000	738,100
	2210504 Advertising, Awareness and Publicity Campaigns	5,800,000	6,380,000	7,018,000
	2210505 Trade Shows and Exhibitions	275,000	302,500	332,750
	2210599 Printing, Advertising - Other	4,450,000	4,895,000	5,384,500
	2210600 Rentals of Produced Assets	1,200,000	1,320,000	1,452,000
	2210603 Rents and Rates - Non-Residential	1,200,000	1,320,000	1,452,000
	2210700 Training Expenses	20,000,000	22,000,000	24,200,000
	2210714 Gender Mainstreaming	5,000,000	5,500,000	6,050,000
	2210799 Training Expenses - Other (Bud	15,000,000	16,500,000	18,150,000

PUBLIC SERVICE MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210800 Hospitality Supplies and Services	27,700,000	30,470,000	33,517,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	21,200,000	23,320,000	25,652,000
	2210805 National Celebrations	3,500,000	3,850,000	4,235,000
	2210900 Insurance Costs	75,000,000	82,500,000	90,750,000
	2210904 Motor Vehicle Insurance	5,000,000	5,500,000	6,050,000
	2210910 Medical Insurance	70,000,000	77,000,000	84,700,000
	2211000 Specialised Materials and Supplies	17,200,000	18,920,000	20,812,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	800,000	880,000	968,000
	2211016 Purchase of Uniforms and Clothing - Staff	16,400,000	18,040,000	19,844,000
	2211100 Office and General Supplies and Services	5,250,000	5,775,000	6,352,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,300,000	4,730,000	5,203,000
	2211102 Supplies and Accessories for Computers and Printers	290,000	319,000	350,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	660,000	726,000	798,600
	2211200 Fuel Oil and Lubricants	6,500,000	7,150,000	7,865,000
	2211203 Refined Fuels and Lubricants -- Other	6,500,000	7,150,000	7,865,000
	2211300 Other Operating Expenses	35,830,000	39,413,000	43,354,300
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	275,000	302,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	22,000,000	24,200,000
	2211310 Contracted Professional Services	5,300,000	5,830,000	6,413,000
	2211320 Temporary Committees Expenses	5,230,000	5,753,000	6,328,300
	2211329 HIV AIDS Secretariat workplace Policy Development	5,000,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	2,900,000	3,190,000	3,509,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,750,000	3,025,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2640500 Other Capital Grants and Transfers	37,028,227	40,731,050	44,804,155
	2640599 Other Capital Grants and Trans	37,028,227	40,731,050	44,804,155
	2710100 Government Pension and Retirement Benefits	66,138,845	72,752,730	80,028,002
	2710102 Gratuity - Civil Servants	64,756,445	71,232,090	78,355,298
	2710111 NSSF Pensions	1,382,400	1,520,640	1,672,704
	3111000 Purchase of Office Furniture and General Equipment	14,000,000	15,400,000	16,940,000

PUBLIC SERVICE MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4564000100 Public Service Management 4564000000 MINISTRY OF PUBLIC SERVICE MANAGEMENT	3111001 Purchase of Office Furniture and Fittings	12,000,000	13,200,000	14,520,000
	3111009 Purchase of other Office Equipment	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>753,107,920</b>	<b>828,418,712</b>	<b>911,260,582</b>
	<b>Net Expenditure..... KShs.</b>	<b>753,107,920</b>	<b>828,418,712</b>	<b>911,260,582</b>
	<b>Net Expenditure..... KShs.</b>	<b>753,107,920</b>	<b>828,418,712</b>	<b>911,260,582</b>
	<b>Net Expenditure..... KShs.</b>	<b>753,107,920</b>	<b>828,418,712</b>	<b>911,260,582</b>

PUBLIC SERVICE MANAGEMENT						
	Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	Administration	GRAND TOTAL
		<b>DEVELOPMENT</b>				
		Non-Financial Assets	-	46,427,038	46,427,038	<b>46,427,038</b>
		Capital Transfer	20,000,000	-		-
		Other Development	68,650,732	-		-
		<b>SUBTOTALS</b>	<b>88,650,732</b>	<b>46,427,038</b>	<b>46,427,038</b>	<b>46,427,038</b>
		<b>GRAND TOTAL</b>	<b>969,577,136</b>	<b>799,534,958</b>	<b>799,534,958</b>	<b>799,534,958</b>



## VOTE 005: MINISTRY OF HEALTH

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and capital expenses of the ministry of Health including Administration and Planning, preventive and Promotive health Services and health curative and rehabilitative services.

### **PART A: VISION**

A Healthy County

### **PART B: MISSION**

To provide integrated quality health services for all

### **PART C: STRATEGIC OBJECTIVE**

#### **Programme 1: Administration, operational research and Planning**

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

#### **Programme 2: Preventive and Promotive Health Services**

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

#### **Programme 3: Health curative and rehabilitative services.**

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

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The Department of Health Services derives its mandate from the Constitution of Kenya 2010, Sixth 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. I this include promoting equitable efficient and affordable access to health services in the County.

**Administration, operational research and Planning;** the programme is key to 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 the minimal resources available. This will be achieved by completion and operationalization of 60% new health facilities, gazettelement of all public health facilities management committees/Boards and improved inter-sectoral collaborations 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 unhealthy 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%

**Programme3: Health curative and rehabilitative services:** In order to provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs programme 3 tends to improve uptakes of skilled delivery done by health workers from 63% to 70%, prevention of transmission from 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 FY 2014/2015 Administration and planning Programme, we were allocated Kshs 1,055,364,497 but actual expenditure was Ksh 686,946,494.40. Further, Health preventive and promotive services Programme the budgeted amount was Ksh 386,234,165 but actual expenditure was Ksh 361,746,404.40. Health curative and rehabilitative services the budget amount was Ksh 2,013,801,618 but the total expenditure was Ksh 1,791,232,293.

### ***Emerging Issues and Challenges per Programme***

- a) Fast expansion of Health facilities vs inadequate funding for operationalization
- b) Shortage of human resources for health.
- c) Emerging and re-emerging of communicable diseases e.g. Cholera, influenza and MDR TB
- d) Inadequate funds for implementation of preventive interventions e.g. mass spraying of bedbugs and cholera outbreaks.
- e) Increase demand for essential services due to out breaks, rapid increase of non-communicable disease and High cost of treatment.
- f) Intermittent supply of health commodities and vaccines.
- g) High cost of HIV/AIDS, T.B, Malaria and RH drugs and vaccines (Previously under National government but are now the responsibly of the county government.
- h) FIF to be considered as an addition to the budget allocation and not as a substitute.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2014/2015	Actual Achievement 2014/2015	Baseline 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 1: Administration and Planning</b>								
<b>Outcome: Enact evidence based policies that relates to resource mobilization, Planning and strengthening health care.</b>								
<b>SP1.1 Health Information system</b>	County Health Records	Improve quality of data for decision making	Number of quarterly review meetings	4	4	4	4	4
			No. Of DQA (Data Quality Audit) done	0	2	2	2	2
<b>SP1.2: Governance and leadership</b>	Directorate of planning and administration	Health facilities with functional health committee	% of health facilities with HFMC/Boards	100%	25%	25%	75%	100%
		Improve Performance monitoring and evaluations	No. performance review meetings held	2	1	1	2	2
	Chief health services	Improve intersectional collaborations	No. Of stakeholders meetings held annually	1	2	2	2	2
<b>SP1.3: Human resource management</b>	Chief Health Services	Enhanced managerial and leadership skills.	% Of health workers trained.	60%	15%	15%	25%	40%
	County Health Management teams	Improved health service provision.	% of health facilities with service charter displayed.	100%	25%	25%	50%	80%
<b>SP1.4: Research Development</b>		Develop Annual work-plan	Developed AWP by 30th June.	1	1	1	1	1
<b>SP1.5: Health Infrastructure development</b>	Chief Health Services	Increase access to health care service	% of new health facilities completed and operationalized	100%	49%	49%	60%	65%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2014/2015	Actual Achievement 2014/2015	Baseline 2015/2016	Target 2016/2017	Target 2017/2018
<b>Programme 2: Preventive and Promotive health services</b>								
<b>Outcome: Reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.</b>								
S-P2.1 Primary Health care	Directorate of public Health	Increase population under 1 year immunized	% of fully immunized children	85%	92%	92%	94%	95%
<b>SP2.2. Environmental Health and sanitation</b>		Increase functional community units	No. of community health units established	22	138	138	150	172
		Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	84%	84%	90%	95%
		Increase no. of schools with functional sanitary facilities	%Of schools with functional sanitary facilities	80%	80%	80%	85%	90%
		Increase the Acreage of cemetery Land	No of Acreage for cemetery	50	0	20	40	70
		Increase number school children washing their hands during the critical times	No. Of Schools with functional hand washing facilities	6	18	30	42	54
		Improved medical waste management	No of health facilities with disposal facilities for Medical waste	2	4	19	24	28
		Increase number of open defecation free villages	% of villages certified to be defecation free	4%	24%	24%	33%	41.4%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2014/2015	Actual Achievement 2014/2015	Baseline 2015/2016	Target 2016/2017	Target 2017/2018
<b>SP2.3: Disease Surveillance</b>		Increased case detection and Response	%Of cases detected and investigated	100%	100%	100%	100%	100%
<b>SP2.4: Health Promotions</b>		Increased populations reached with health messages.	% Of population reached with health messages	50%	43%	43%	70%	80%
		Population aware of Risk factors to health.	%Of advocacy/commemoration observed	100%	100%	100%	100%	100%
<b>Programme.3: Health Curative services</b>								
<b>Outcome: Quality health Services that is affordable, equitable, accessible and responsive to client needs.</b>								
<b>SP3.1: Essential Health services</b>	Directorate of medical service	Increase number of HIV positive pregnant mothers on PMTCT receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	96%	85%	85%	90%	95%
<b>SP3.2: Elimination of Communicable and Non-communicable diseases</b>	Directorate of medical services	Reduce TB infection to zero	% TB treatment success rate	88%	90%	92%	95%	97%
		Reduce HIV infection to zero	% of viral suppression	51%	80%	85%	90%	95%
		Decrease the number of new out-patients cases with high blood pressure.	%of new out –patients' cases with high blood pressure detected.	8%	15%	15%	25%	30%
<b>SP3.3: Reproductive health</b>		Improved Antenatal clinic attendance	% Of pregnant women attending all the four ANC visits	47%	32%	32%	69%	80%
		Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	46.9%	62.6%	62.7%	70%	80%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2014/2015	Actual Achievement 2014/2015	Baseline 2015/2016	Target 2016/2017	Target 2017/2018
		Increase uptake of cervical cancer screening	% Of women of Reproductive age screened for cervical cancer	30%	13%	13%	40%	50%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB- PROGRAMMES 2015/16– 2017/18 (KSHSMILLIONS)**

Sub-Programme (SP)	Approved Estimates 2014/15	Actual Expnd 2014/2015	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>						
SP 1. 1	446,528,674	36,987,143	44,806,720	38,624,000	4,248,640	4,673,504
SP 1. 2.	1,000,000	44,105,762	67,523,736	58,484,000	64,332,400	70,765,640
SP 1.3	605,853,589	605,853,589	2,396,240,509	2,706,686,871	2,977,355,558	3,275,091,114
SP 1.4	1,982,234	0	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5	0	0	287,442,244	445,924,033	466,030,436.30	512,633,479.93
<b>TotalExpenditure</b>	<b>1,055,364,497</b>	<b>686,946,494</b>	<b>2,798,513,209</b>	<b>3,252,218,904</b>	<b>3,514,717,034.3</b>	<b>3,866,188,737.93</b>
<b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH</b>						
SP 2. 1	308,206,544	302,002,548.41	323,298,206	1,048,688,370	1,153,557,207	1,268,912,927
SP 2. 2.	63,027,621	21,878,629	103,754,118	67,708,090	74,478,899	81,926,788.90
SP 2.3	7,000,000	1,092,177	13,000,000	2,440,000	2,684,000	2,952,400
<b>SP 2.4</b>	<b>8,000,000</b>	<b>36,773,050</b>	<b>17,440,848</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
<b>TotalExpenditure ofVote- -----</b>	<b>386,234,165</b>	<b>361,746,404.41</b>	<b>457,493,172</b>	<b>1,122,336,460</b>	<b>1,234,570,106</b>	<b>1,358,027,115.9</b>
<b>PROGRAMME 3: HEALTH CURATIVE SERVICES</b>						
SP 3.1	1,819,801,618	1,626,561,039	371,834,086	459,568,448.24	505,525,293.06	556,077,822.37
SP 3.2.	190,000,000	160,671,254	30,000,000	69,718,146.64	76,689,961.30	84,358,957.43
SP 3.3	4,000,000	4,000,000	20,000,000	34,859,073.32	38,345,420.65	42,179,962.72
<b>TotalExpenditure ofVote----</b>	<b>2,013,801,618</b>	<b>1,791,232,293</b>	<b>421,834,086</b>	<b>564,145,668.2</b>	<b>620,560,675.01</b>	<b>682,616,742.52</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION(KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
				2017/2018	2018/2019
<b>(1)CurrentExpenditure</b>					
Compensation to Employees	2,504,730,241	2,318,891,675	2,706,686,871	2,977,355,558	3,275,091,114
Use of goods and services	311,592,616	1,067,735,000	1,224,124,447	1,346,536,892	1,481,190,581
Current Transfers Govt. Agencies				-	-
Other Expenses	16,000,000	85,936,229	88,571,042	97,428,146	107,170,961
Non-Financial Assets				-	-
Financial Assets				-	-
<b>(2)Capital Expenditure</b>				-	-
Compensation to Employees				-	-
Use o fgoods and services				-	-
Capital Transfers Govt. Agencies	88,000,000	22,880,000	440,023,578	484,025,936	532,428,529
Other Expenses				-	-
Non-Financial Assets	537,059,657	182,397,563	479,295,094	527,224,603	579,947,064
Financial Assets				-	-
				-	-
<b>TotalExpenditureofVote</b>	<b>3,457,382,514</b>	<b>3,677,840,467</b>	<b>4,938,701,032</b>	<b>5,432,571,135</b>	<b>5,975,828,249</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME1:( ADMINISTRATION AND PLANNING)</b>						
<b>Current Expenditure</b>						
Compensation to Employees	602,335,823	602,335,823	2,373,360,509	2,767,699,190	3,041,169,109	3,345,286,020
Use of goods and services	219,442,026	61,730,671.40	100,830,456	166,118,000	182,729,800	201,002,780
Other Expenses			119,044,681	86,071,042	94,678,146.20	104,145,960.80
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	88,000,000	22,880,000	22,880,000	25,260,000	27,786,000	30,564,600
Non-Financial Assets	147,568,882		182,397,563	268,082,991	298,191,290.10	328,010,419.10
<b>Totals</b>	<b>1,057,346,731</b>	<b>686,946,494.40</b>	<b>2,798,513,209</b>	<b>3,313,231,223</b>	<b>3,644,554,345</b>	<b>4,009,009,780</b>
<b>Sub-Programme1:(Health Information System)</b>						
<b>(1)Current Expenditure</b>						
Use of goods and services	210,959,792	36,987,143	43,006,720	34,734,000	38,207,400	42,028,140
Other Expenses			1,800,000	3,890,000	4,279,000	4,706,900
<b>(1)Capital Expenditure</b>						
<b>Sub-Programme2:(Governance and Leadership)</b>						
<b>(1)Current Expenditure</b>						
Use of goods and services	1,000,000	44,105,762	55,323,736	58,484,000	64,332,400	70,765,640
Other Expenses			12,200,000			
<b>(1)Capital Expenditure</b>						
<b>Sub-Programme3:(Human Resource Management)</b>						
<b>(1)Current Expenditure</b>						
Compensation to Employees	602,335,822.88	605,853,589	2,373,360,509	2,706,686,871	2,977,355,558	3,275,091,114
Use of goods and services	3,517,766.22					
<b>(1)Capital Expenditure</b>						



	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Sub-Programme 4 (Research and Development)</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services	1,982,234	0	2,500,000	2,500,000	2,750,000	30,025,000
<b>(1) Capital Expenditure</b>						
<b>Sub-Programme 5 (Health Infrastructure Development)</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services				70,400,000	77,440,000	85,184,000
Other Expenses			105,044,681	82,181,042	90,399,146.20	99,439,060.82
Non-Financial Assets			182,397,563			
<b>(1) Capital Expenditure</b>						
Current Transfers Govt. Agencies	88,000,000	22,880,000	22,880,000	25,260,000	27,786,000	30,564,600
Non-Financial Assets				268,082,991		
<b>PROGRAMME 2: (PREVENTIVE AND PROMOTIVE SERVICES)</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees			17,440,848			
Use of goods and services	92,150,590	92,150,590	410,277,832	1,046,188,370	1,150,807,207	1,265,887,928
Other Expenses	11,700,000	11,700,000	29,774,492	2,500,000	2,750,000	3,025,000
<b>(1) Capital Expenditure</b>						
Non-Financial Assets	282,383,575	257,895,814				
<b>Totals</b>	<b>386,234,165</b>	<b>361,746,404</b>	<b>457,493,172</b>	<b>1,048,688,370</b>	<b>1,153,557,207</b>	<b>1,268,912,927</b>
<b>Sub-Programme 1: (Primary Health Care)</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services	57,322,969	57,322,969	300,523,714	802,838,472	883,122,319	971,434,551
Other Expenses	8,700,000	8,700,000	22,774,492			
<b>(1) Capital Expenditure</b>						
Non-Financial Assets	242,183,575	235,979,579.41				

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Sub-Programme 2: (Environmental, Health And Sanitation)</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services	19,827,621	18,878,629	96,754,118	223,033,142.17	245,336,456	269,870,102
Other Expenses	3,000,000	3,000,000	7,000,000	2,500,000	2,750,000	3,025,000
<b>(1) Capital Expenditure</b>						
Non-Financial Assets	40,200,000					
<b>Sub-Programme 3: (Disease Servillance And Emergency Response)</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services	7,000,000	1,092,177	13,000,000	8,345,603.54	9,180,164	10,098,180
<b>(1) Capital Expenditure</b>						
<b>Sub-Programme 4 (Health Promotive )</b>						
<b>(1) Current Expenditure</b>						
Use of goods and services	8,000,000	36,773,050	17,440,848	11,971,152.62	13,168,268	14,485,095
<b>(1) Capital Expenditure</b>						
<b>Programme 3: (Health Curative And Rehabilitative Services)</b>						
<b>Current Expenditure</b>						
Compensation to Employees	1,819,801,618	1,626,561,039		35,286,052	38,814,657.20	42,696,122.92
Use of goods and services	190,000,000	160,671,254	379,672,349	433,114,935.20	476,426,428.70	524,069,071.60
Other Expenses	4,000,000	4,000,000	42,161,737			
<b>Capital Expenditure</b>						
Non-Financial Assets				95,744,681	105,319,149.10	115,851,064
<b>Totals</b>	<b>2,013,801,618</b>	<b>1,791,232,293</b>	<b>421,834,086</b>	<b>564,145,668.20</b>	<b>620,560,235</b>	<b>682,616,258.50</b>
<b>Sub-Programme 1: (Provision of the Essential Services)</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees	1,498,676,652	1,498,676,652	371,834,086	35,286,052	38,814,657.20	42,696,122.92

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Use of goods and services	209,717,766	123,584,387	329,672,349	328,537,715.24	361,391,486.80	397,530,635.40
Other Expenses	4,300,000	4,300,000	42,161,737			
<b>(1) Capital Expenditure</b>						
Non-Financial Assets	107,107,200			95,744,681	105,319,149.10	115,851,064
<b>Sub-Programme 2: (Elimination Of Communicable and Non-Communicable Diseases)</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	190,000,000	160,671,254	30,000,000	69,718,146.64	76,689,961.30	84,358,957.43
<b>(1) Capital Expenditure</b>						
<b>Sub-Programme 3: (Reproductive Health)</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	4,000,000	4,000,000	20,000,000	34,859,073.32	38,344,980.65	42,179,478.72
<b>(1) Capital Expenditure</b>						
<b>Grand Total</b>	<b>3,457,382,514</b>	<b>2,839,925,191.40</b>	<b>3,677,840,467</b>	<b>4,938,701,032</b>	<b>5,432,571,135</b>	<b>5,975,828,249</b>

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

<b>HEALTH</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
<b>4565000101 County Health Services Administration</b>	2110100 Basic Salaries - Permanent Employees	1,478,885,084	1,580,927,080	1,739,019,788
	2110101 Basic Salaries - Civil Service	1,478,885,084	1,580,927,080	1,739,019,788
	2110200 Basic Wages - Temporary Employees	2,000,000	2,200,000	2,420,000
	2110202 Casual Labour - Others	2,000,000	2,200,000	2,420,000
	2110300 Personal Allowance - Paid as Part of Salary	1,198,769,974	1,318,646,971	1,450,511,669
	2110301 House Allowance	437,841,624	481,625,786	529,788,365
	2110314 Transport Allowance	160,212,000	176,233,200	193,856,520
	2110315 Extraneous Allowance	582,207,600	640,428,360	704,471,196
	2110320 Leave Allowance	18,508,750	20,359,625	22,395,588
	2210100 Utilities Supplies and Services	3,272,000	3,599,200	3,959,120
	2210101 Electricity	3,200,000	3,520,000	3,872,000
	2210102 Water and sewerage charges	72,000	79,200	87,120
	2210200 Communication, Supplies and Services	1,050,000	1,155,000	1,270,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	880,000	968,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210203 Courier and Postal Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,600,000	7,260,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,420,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,300,000	3,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,420,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	3,750,000	4,125,000	4,537,500
	2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000

<b>HEALTH</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	500,000	550,000	605,000
	2210604 Hire of Transport	500,000	550,000	605,000
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	142,323,718	156,556,090	172,211,699
	2211001 Medical Drugs	89,030,815	97,933,897	107,727,286
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	33,000,000	36,300,000
	2211004 Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	2,200,000	2,420,000
	2211015 Food and Rations	9,000,000	9,900,000	10,890,000
	2211020 Uniform and Clothing Allowances	11,292,903	12,422,193	13,664,413
	2211100 Office and General Supplies and Services	2,700,000	2,970,000	3,267,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	1,815,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	3,200,000	3,520,000	3,872,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	200,000	220,000	242,000

HEALTH				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211300 Other Operating Expenses	2,200,000	2,420,000	2,662,000
	2211301 Bank Service Commission and Charges	100,000	110,000	121,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,050,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,500,000	6,050,000
	2220200 Routine Maintenance - Other Assets	1,700,000	1,870,000	2,057,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2410100 Interest Payments on Foreign Borrowing	115,930,678	127,523,747	140,276,122
	2410104 Suppliers Credits	115,930,678	127,523,747	140,276,122
	2710100 Government Pension and Retirement Benefits	17,738,911	19,512,802	21,464,082
	2710102 Gratuity - Civil Servants	17,426,911	19,169,602	21,086,562
	2710111 NSSF Pensions	312,000	343,200	377,520
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,750,000	3,025,000
	3111403 Research	2,500,000	2,750,000	3,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>2,992,520,365</b>	<b>3,245,925,890</b>	<b>3,570,518,480</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,992,520,365</b>	<b>3,245,925,890</b>	<b>3,570,518,480</b>
<b>4565000100 County Health Services</b>	<b>Net Expenditure..... KShs.</b>	<b>2,992,520,365</b>	<b>3,245,925,890</b>	<b>3,570,518,480</b>
<b>4565000201 Primary Health Headquarters</b>	2110200 Basic Wages - Temporary Employees	26,123,390	28,735,729	31,609,302
	2110202 Casual Labour - Others	26,123,390	28,735,729	31,609,302
	2210100 Utilities Supplies and Services	42,405,236	46,645,760	51,310,336
	2210101 Electricity	29,610,000	32,571,000	35,828,100
	2210102 Water and sewerage charges	12,795,236	14,074,760	15,482,236
	2210200 Communication, Supplies and Services	1,074,000	1,181,400	1,299,540

<b>HEALTH</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,060,000	1,166,000	1,282,600
	2210203 Courier and Postal Services	14,000	15,400	16,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,955,000	4,350,500	4,785,550
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	1,705,000	1,875,500	2,063,050
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,700,000	1,870,000	2,057,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210500 Printing , Advertising and Information Supplies and Services	5,340,000	5,874,000	6,461,400
	2210502 Publishing and Printing Services	4,840,000	5,324,000	5,856,400
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210700 Training Expenses	1,456,000	1,601,600	1,761,760
	2210799 Training Expenses - Other (Bud	1,456,000	1,601,600	1,761,760
	2210800 Hospitality Supplies and Services	4,010,000	4,411,000	4,852,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,000	759,000	834,900
	2210802 Boards, Committees, Conferences and Seminars	3,320,000	3,652,000	4,017,200
	2211000 Specialised Materials and Supplies	216,402,887	238,043,176	261,847,493
	2211001 Medical Drugs	76,302,092	83,932,301	92,325,531
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	76,758,567	84,434,424	92,877,866
	2211004 Fungicides, Insecticides and Sprays	2,484,000	2,732,400	3,005,640
	2211008 Laboratory Materials, Supplies and Small Equipment	15,216,500	16,738,150	18,411,965
	2211015 Food and Rations	25,561,728	28,117,901	30,929,691
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	880,000	968,000
	2211019 Purchase of Uniforms and Clothing - Patients	1,500,000	1,650,000	1,815,000

HEALTH				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211021 Purchase of Bedding and Linen	17,240,000	18,964,000	20,860,400
	2211026 Purchase of Vaccines and Sera	440,000	484,000	532,400
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	12,588,000	13,846,800	15,231,480
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,068,000	3,374,800	3,712,280
	2211102 Supplies and Accessories for Computers and Printers	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,620,000	9,482,000	10,430,200
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	13,756,500	15,132,150	16,645,365
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,900,000	10,890,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,756,500	5,232,150	5,755,365
	2211300 Other Operating Expenses	10,660,816	11,726,898	12,899,587
	2211301 Bank Service Commission and Charges	75,000	82,500	90,750
	2211305 Contracted Guards and Cleaning Services	10,585,816	11,644,398	12,808,837
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,058,200	3,364,020	3,700,422
	2220101 Maintenance Expenses - Motor Vehicles	3,058,200	3,364,020	3,700,422
	2220200 Routine Maintenance - Other Assets	24,093,021	26,502,323	29,152,555
	2220205 Maintenance of Buildings and Stations -- Non-Residential	23,076,021	25,383,623	27,921,985
	2220210 Maintenance of Computers, Software, and Networks	1,017,000	1,118,700	1,230,570
	2640400 Other Current Transfers, Grants and Subsidies	500,000	550,000	605,000
	2640403 Burial Grants for Destitutes	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>367,123,050</b>	<b>403,835,356</b>	<b>444,218,890</b>
	<b>Net Expenditure..... KShs.</b>	<b>367,123,050</b>	<b>403,835,356</b>	<b>444,218,890</b>
<b>4565000200 Primary Health</b>	<b>Net Expenditure..... KShs.</b>	<b>367,123,050</b>	<b>403,835,356</b>	<b>444,218,890</b>
<b>4565000301 Medical Services</b>				
<b>Headquarters</b>	2110200 Basic Wages - Temporary Employees	70,101,012	77,111,113	84,822,225
	2110201 Contractual Employees	29,415,928	32,357,521	35,593,273



<b>HEALTH</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
	2110202 Casual Labour - Others	40,685,084	44,753,592	49,228,952
	2110300 Personal Allowance - Paid as Part of Salary	628,800	691,680	760,848
	2110316 Security Allowance	628,800	691,680	760,848
	2210100 Utilities Supplies and Services	47,302,854	52,033,139	57,236,453
	2210101 Electricity	29,610,000	32,571,000	35,828,100
	2210102 Water and sewerage charges	17,692,854	19,462,139	21,408,353
	2210200 Communication, Supplies and Services	2,560,000	2,816,000	3,097,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,750,000	3,025,000
	2210203 Courier and Postal Services	60,000	66,000	72,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,405,000	4,845,500	5,330,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	1,705,000	1,875,500	2,063,050
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	3,080,000	3,388,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	1,800,000	1,980,000	2,178,000
	2210500 Printing , Advertising and Information Supplies and Services	9,364,000	10,300,400	11,330,440
	2210502 Publishing and Printing Services	7,760,000	8,536,000	9,389,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	104,000	114,400	125,840
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	3,684,000	4,052,400	4,457,640
	2210799 Training Expenses - Other (Bud	3,684,000	4,052,400	4,457,640
	2210800 Hospitality Supplies and Services	4,230,000	4,653,000	5,118,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	910,000	1,001,000	1,101,100
	2210802 Boards, Committees, Conferences and Seminars	3,320,000	3,652,000	4,017,200
	2211000 Specialised Materials and Supplies	385,181,722	423,699,894	466,069,884

<b>HEALTH</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
	2211001 Medical Drugs	129,453,138	142,398,452	156,638,297
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	115,137,850	126,651,635	139,316,799
	2211003 Veterinarian Supplies and Materials	636,000	699,600	769,560
	2211005 Chemicals and Industrial Gases	23,474,202	25,821,622	28,403,784
	2211008 Laboratory Materials, Supplies and Small Equipment	15,216,500	16,738,150	18,411,965
	2211015 Food and Rations	59,644,032	65,608,435	72,169,279
	2211016 Purchase of Uniforms and Clothing - Staff	1,200,000	1,320,000	1,452,000
	2211019 Purchase of Uniforms and Clothing - Patients	3,500,000	3,850,000	4,235,000
	2211021 Purchase of Bedding and Linen	17,240,000	18,964,000	20,860,400
	2211028 Purchase of X-Rays Supplies	17,980,000	19,778,000	21,755,800
	2211029 Purchase of Safety Gear	1,700,000	1,870,000	2,057,000
	2211100 Office and General Supplies and Services	24,012,000	26,413,200	29,054,520
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,502,000	4,952,200	5,447,420
	2211102 Supplies and Accessories for Computers and Printers	630,000	693,000	762,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	18,280,000	20,108,000	22,118,800
	2211199 Office and General Supplies -	600,000	660,000	726,000
	2211200 Fuel Oil and Lubricants	9,538,500	10,492,350	11,541,585
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,700,000	8,470,000
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	2,038,500	2,242,350	2,466,585
	2211300 Other Operating Expenses	36,483,236	40,131,560	44,144,716
	2211301 Bank Service Commission and Charges	75,000	82,500	90,750
	2211305 Contracted Guards and Cleaning Services	24,700,236	27,170,260	29,887,286
	2211310 Contracted Professional Services	11,708,000	12,878,800	14,166,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,135,800	7,849,380	8,634,318
	2220101 Maintenance Expenses - Motor Vehicles	7,135,800	7,849,380	8,634,318
	2220200 Routine Maintenance - Other Assets	46,084,021	50,692,423	55,761,665

HEALTH				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,895,000	8,684,500	9,552,950
	2220203 Maintenance of Medical and Dental Equipment	13,740,000	15,114,000	16,625,400
	2220205 Maintenance of Buildings and Stations -- Non-Residential	22,076,021	24,283,623	26,711,985
	2220210 Maintenance of Computers, Software, and Networks	2,373,000	2,610,300	2,871,330
	<b>Gross Expenditure..... KShs.</b>	<b>653,510,945</b>	<b>718,862,039</b>	<b>790,748,244</b>
	<b>Appropriations in Aid</b>			
	1420100 Sales of Market Establishments	533,000,000	586,300,000	644,930,000
	1420102 Other Revenues	533,000,000	586,300,000	644,930,000
	<b>Net Expenditure..... KShs.</b>	<b>120,510,945</b>	<b>132,562,039</b>	<b>145,818,244</b>
<b>4565000300 Medical Services</b>	<b>Net Expenditure..... KShs.</b>	<b>120,510,945</b>	<b>132,562,039</b>	<b>145,818,244</b>
<b>4565000501 Cemetery Headquarters</b>				
	2110200 Basic Wages - Temporary Employees	1,000,000	1,100,000	1,210,000
	2110202 Casual Labour - Others	1,000,000	1,100,000	1,210,000
	2210100 Utilities Supplies and Services	1,728,000	1,900,800	2,090,880
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	728,000	800,800	880,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210305 Shipment of Personal and Household Effects	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000

HEALTH				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4565000500 Cemetery 4565000000 MINISTRY OF HEALTH	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	6,228,000	6,850,800	7,535,880
	Net Expenditure..... KShs.	6,228,000	6,850,800	7,535,880
	Net Expenditure..... KShs.	6,228,000	6,850,800	7,535,880
		3,486,382,360	3,789,174,085	4,168,091,494

HEALTH								
SUB ITEM	SUB ITEM NAME	APPROVED BUDGET 2015/16	Budget 2016/2017	Administration	Medical Services	Primary Health	Cemetery	GRAND TOTAL
	<b>DEVELOPMENT</b>							-
	Non-Financial Assets	30,000,000	479,295,094	9,000,000	86,388,696	343,906,398	40,000,000	479,295,094
	Capital Transfer	78,277,563	440,023,578	3,300,000	382,496,029	54,227,549	-	440,023,578
	Other Development	97,000,000	-					-
	<b>SUBTOTALS</b>	<b>205,277,563</b>	<b>919,318,672</b>	<b>12,300,000</b>	<b>468,884,725</b>	<b>398,133,947</b>	<b>40,000,000</b>	<b>919,318,672</b>
	<b>GRAND TOTAL</b>	<b>3,677,840,467</b>	<b>4,938,701,032</b>	<b>2,888,889,686</b>	<b>1,238,326,349</b>	<b>765,256,997</b>	<b>46,228,000</b>	<b>4,938,701,032</b>

## **VOTE 006: MINISTRY OF TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT**

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

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

### **PART A: VISION**

A Destination of Choice for Visitors, Enterprise Development and Investment

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

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

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

#### **Programme 2: Co-operative Development and Management**

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

#### **Programme 3: Commerce and Enterprise**

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

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

**Objective:** To create an enabling 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**

#### **Sub Sectors and their Mandates**

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

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

- iii. Facilitate the development and promotion of tourism in the County.

### **Achievements in FY 2014/2015**

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

- Nakuru County Alcoholic Drinks Control Act, 2015 and Nakuru County Alcoholic Drinks Control Regulations, 2015 were operationilized
- Inreased financial access through the existing Sacco's and 30 newly registered Sacco's which cut accross all the sectors of the County economy
- Improved management of Marketing Co-operatives, Value Addition and Market linkages
- Improved business performance through business selling and SME training
- Facilitation of 13 Producer Business Groups through groups formations and market linkages
- Increased level of compliance of Weights & Measures
- Improved markets infrastructure through development of new markets and rehabilitation of existing markets
- Increased access to Tourism information through development of Tourism Website

In the financial year 2014/15, the sector was allocated Kshs 352,192,281.00 but only Kshs. 237,655,083.00 was released and hence a shortfall of Kshs. 114,537,198.00. Out of the amount released only Kshs. 130,679,338 was funded. This made the Department not to accomplish most of the sub-programmes which it was undertaking in the last financial year.

### **Challenges/Constraints**

- Infrastructure:** Infrastructure in some parts of the County is not well developed affecting the movement of goods and services.
- Inadequate Funding for Programmes;** The Sector's funding has been inadequate to enable it effectively deliver its mandate and implement its crucial programmes.
- Weak implementation of Policies and Regulations:** The sector has developed a number of policies and legal frameworks to guide various sectoral activities. However, there are some important regulations which are yet to be passed and enforced.
- Resettlement of Street Vendors:** The Department is still experiencing challenges in relocating some street vendors.
- Staff;** The Department has a shortage of technical staff and the available staff is demotivated due to the failure to implement the Schemes of Service by the County Government.
- Inadequate Enforcement:** All the Sections have not operational vehicles to enable enforcement of the various regulations and policies

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>OUTCOME:</b> To provide Efficiency in service delivery in constituent departments and public through policies for the mobilization, allocation and management of resources							
SP 1.1: Administration, Planning and Support Services	• Programmes implemented in the Strategic Plan	• % of Programmes implemented	• 10%	• 40%	• 70%	• 100%	
	• Monitoring and Evaluation Framework	• Monitoring and Evaluation Quarterly Reports		• 4	• 4	• 4	
	• Legal Framework for all the Sectors Developed	• No of Acts, Rules & Regulations developed	• 2	• 7	• 7	• 2	
	• Improvement of Infrastructure	• Certificate of work done on New Trade Department Headquarters			• 2	• 2	
	• Purchase of 5 Motor Vehicles	• No. of Motor Vehicles purchased				• 5	
<b>PROGRAMME 2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>							
<b>OUTCOME:</b> To promote Cooperative Development and Management through Marketing and Processing (Value Addition) that will stimulate entrepreneurial initiative							
SP 2.1: Enhance Marketing Cooperatives Management	• Revival of Marketing Cooperatives	• No. of Marketing Co-operatives revived	• 4	• 6	• 6	• 4	
	• Trainings on Value Addition	• No. of Trainings on Value Addition	• 2	• 11	• 11	• 10	
	• Capacity Building and Marketing improvement	• No. of Partnerships and Networks created	• 2	• 11	• 5	• 5	

Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19	
	• Mobilization of Members Savings for Capital Development	• No. of Sensitization Meetings held	• 20	• 30	• 20	• 30		
	• Purchase of Coolers	• No of Milk Coolers purchased	• 4	• 7	• 1	-		
	• Purchase of Hatcheries of Local Poultry	• No. of Hatcheries of Local Poultry purchased			• 5	• 6		
	• Purchase of Small Chicken Slaughter Production Lines	• No. of Small Chicken Slaughter Production Lines purchased			• 4	• 2		
S.P: 2.2 Sacco Members Empowerment	• Develop Business Plans	• No. of Business Plans developed	•5	•20	•10	•15		
	• Training on Enterprise Development.	• No. of training on enterprises development	•10	• 50	• 25	• 25		
	• Capacity Building on Savings Mobilization	• No. of Sensitization Meetings on Savings Mobilization	•10	•60	•30	•30		
	• Establishment of Sacco Revolving Fund	• Copies of Sacco Fund Regulations in place			• 1	-	-	
		• No. of Saccos funded		-	• 110	• 130	•140	
SP 2.3: Enforcement of Compliance in Cooperatives	• Youth & Gender Mainstreaming	• No. of Sensitization Meetings for Youth and Women	• 6	• 30	• 10	• 10		



Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	• Development of Code of Conduct	• No. of Code of Conduct developed in Cooperatives	•20	• 410	• 20	• 20	
	• Societies Compliance with Legislation	• No. of Societies that are compliant	•200	• 450	• 480	• 500	
SP 2.4: Extension Services	• Improved Management Skills	•No. of Cooperative Managers trained	2	• 34	• 10	• 10	
	• Cooperative members education on Management	•No. of Cooperative Societies trained	55	• 100	• 100	• 100	
	• Cooperative Board of Directors training	• No. of Board of Directors trained	25	• 36	• 36	• 36	
	• Field Visits/Exchange	• No. of Visits & Exchange	1	• 5	• 5	• 5	
	• Trade Fairs/Shows	• No. of Trade Fairs & Shows	1	• 1	• 1	• 1	
	• Integration of Cooperative Audit Systems	• Integrated System in place		•1	• 1		
	• Inspection of Cooperative Societies	• No. of Inspections carried out		• 130	• 140	• 150	
	• Cooperative Certification Audits	• No. of Cooperatives audited		• 130	• 150	• 180	
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>							
<b>OUTCOME:</b> To facilitate creation of conducive business environment for enterprises to develop							
SP 3.1: Business Development Services for SMEs	• SMEs Counseled/Advised	• No. of Traders Counseled/ Advised	• 140	• 300	• 450	• 450	
	• SMEs Training	• No. of SMEs trained	• 183	• 300	• 350	• 400	

Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
	• SME Funding	• No. of SMEs funded	•153	• 400	• 500	• 600	
	• Trade Licensing	• No. of Licenses issued		• 15,000	• 15,000	• 17,000	
	• Organizing Investors Conference	• Conference held				• 1	
SP 3.2: Facilitating Producer Business Groups (PBGs)	• Promotion of Producer Business Groups	• No. of Producer Business Groups formed	• 11	•200	•25	•25	
	• Training of Producer Business Groups	•No. of Producer Business Groups trained	•12	• 20	• 25	•30	
	• Linking Producer Business Groups to Markets	• No. of Producer Business Groups linked to Markets	• 13	•20	•20	• 35	
SP 3.3: Consumer Protection	• Increase Level of Compliance	• No. of Weighing and Measuring Instruments verified	• 7,500	• 13,000	• 15,000	• 15,000	
		• No. of Business Premises inspected	• 220	• 250	• 250	• 250	
		• No of Certificates issued	• 2,000	• 3,000	• 3000	• 3000	
		• No. of New Working Standards and Equipment purchased	• 31	• 1	• 50	• 50	
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>							
<b>OUTCOME:</b> To create an enabling infrastructure for trade							
SP 4.1: Rehabilitation and Renovation of existing Markets	• Existing Markets Rehabilitated	• No. of Markets rehabilitated	• 11	• 19	• 33	• 10	

Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
SP 4.2: Development of Retail and Wholesale Markets	• Increased Infrastructure	• No. of New Markets constructed	• 4	• 6		• 4	
SP 4.3 Market User Delivery Services	• Improved Service Delivery	• No. of Trucks purchased		-	• 2	• 3	
		• No. of Garbage Skips purchased			• 30	-	
		• No. of Exhausters purchased			• 1	-	
		• No. of Water Bowser purchased			• 1	-	
		• No. of Toilets constructed		• 1	• 6	• 4	
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>							
<b>OUTCOME:</b> To attract local citizen participation in Tourism Activities							
SP. 5.1: Promotion of Local Tourism	• Management of Tourism Website	• No. of Viewers to the Website		• 1,000	• 3,000	• 4,000	
	• Promoting of Miss Tourism Nakuru County	• No. of Miss Tourism Auditions held		• 14	• 14	• 14	
	• Mapping of Tourists Sites	• Baseline Survey Report			• 1		
		• No. of Tourists Sites mapped			• 5		
	• Rehabilitation of Public Beaches	• No. of Beaches rehabilitated			• 2	• 2	
	• Green Economy Promotion	• No. of Sensitization Programmes held			• 11	• 11	

Sub Programme	Key Outputs	Key Performance Indicators	Actual Achievement 2014/15	Target (Baseline) (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
SP. 5.2: Establishment and Management of County Tourism Information Centre	• Establishment of Tourism Information Centre	• Tourism Information Centre established	-		• 1	-	
	• Tourism Information Centre equipped and operational	• No. of Visitors at the Centre			• 600	• 1,200	

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16 - 2017/18 (KSHS MILLIONS)**

Sub Programme (SP)	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/2017	Projected	
					2017/2018	2018/2019
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1: Administration, Planning and Support Services	55,047,015	6,974,140	26,965,996	47,628,946	52,391,840	57,631,025
SP 1.2: Personnel Services	54,413,680	45,183,035	46,151,769	48,401,008	53,241,109	58,565,220
<b>TOTAL</b>	<b>109,460,695</b>	<b>52,157,175</b>	<b>73,117,765</b>	<b>96,029,954</b>	<b>105,632,949</b>	<b>116,196,245</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
SP 2.1: Enhance Marketing Cooperatives	30,000,000		28,996,969	7,383,244	8,121,568	8,933,725
SP 2.2: Sacco Member Empowerment	1,000,000		11,000,000	21,670,958	23,838,053	26,221,859
SP 2.3: Enforcement of Compliance in Cooperatives	2,830,000		-	1,180,056	1,298,062	1,427,868
SP 2.4: Extension Services	4,361,280	671,757	-	4,512,408	4,963,649	5,460,014
<b>TOTAL</b>	<b>38,191,280</b>	<b>671,757</b>	<b>39,996,969</b>	<b>34,746,666</b>	<b>38,221,333</b>	<b>42,043,466</b>
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
SP 3.1: Business Development Services for MSE's	19,167,628.00			1,645,311	1,809,842	1,990,826
SP 3.2: Facilitating Producer Business Groups (PBGs)	1,255,000	537,125	4,275,934	1,376,380	1,514,018	1,665,420

SP 3.3: SME Funding			11,000,000	15,583,136	17,141,450	18,855,595
SP 3.4: Trade Licensing				3,684,896	4,053,386	4,458,724
SP 3.5: Consumer Protection	6,347,000	763,739	11,806,801	6,709,061	7,379,967	8,117,964
<b>TOTAL</b>	<b>26,769,628</b>	<b>1,300,864</b>	<b>27,082,735</b>	<b>28,998,784</b>	<b>31,898,662</b>	<b>35,088,529</b>
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
SP 4.1: Rehabilitation and Renovation of existing Markets	35,000,000	35,000,000	34,072,474	166,268,034	182,894,838	201,184,322
SP 4.2: Development of Retail and Wholesale Markets in Nakuru	105,300,000	31,088,018	85,900,000	0	0	0
SP 4.3: Market Users Delivery Services	17,225,000	5,628,564	27,669,964	50,555,582	55,611,140	61,172,254
<b>TOTAL</b>	<b>157,525,000</b>	<b>71,716,582</b>	<b>61,742,438</b>	<b>216,823,616</b>	<b>238,505,978</b>	<b>262,356,576</b>
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>						
SP 5.1: Promotion of Local Tourism	5,245,678	4,832,960	12,830,297	12,207,978	13,428,776	14,771,653
SP 5.2: Establishment and Management of County Tourism Information Centre	15,000,000	-	6,500,000	4,200,000	4,620,000	5,082,000
<b>TOTAL</b>	<b>20,245,678</b>	<b>4,832,960</b>	<b>19,330,297</b>	<b>16,407,978</b>	<b>18,048,776</b>	<b>19,853,653</b>
<b>TOTAL EXPENDITURE VOTE</b>	<b>352,192,281</b>	<b>130,679,338</b>	<b>307,170,204</b>	<b>393,006,998</b>	<b>432,307,698</b>	<b>475,538,468</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expend. 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/2018	2018/2019
<b>(1) Current Expenditure</b>						
Compensation to Employees	54,412,680	45,183,035	46,151,769	48,401,008	53,241,109	58,565,220
Use of goods and Services	49,478,601	6,974,140	77,045,961	78,675,040	86,542,544	95,196,798
Current Transfers Govt. Agencies					-	-
Other Expenses				3,712,916	4,084,208	4,492,628
Non-Financial Assets					-	-
Financial Assets					-	-
<b>(2) Capital Expenditure</b>					-	-
Compensation to Employees					-	-
Use of goods and services					-	-
Capital Transfers Govt. Agencies					-	-
Other Expense					-	-
Non-Financial Assets	248,300,000	66,088,018	183,972,474	262,218,034	288,439,837	317,283,821
Financial Assets					-	-
<b>Total Expenditure of Vote</b>	<b>352,192,281</b>	<b>130,679,338</b>	<b>307,170,204</b>	<b>393,006,998</b>	<b>432,307,698</b>	<b>475,538,468</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
Compensation to Employees	54,413,680	45,183,035	46,151,769	48,401,008	53,241,109	58,565,220
Use of goods and services	6,937,015	6,905,615	20,217,551	21,478,946	23,626,841	25,989,525
Current Transfers Govt. Agencies						
Other Expenses	1,110,000	68,525	748,445	600,000	660,000	726,000
Non-Financial Assets						
Financial Assets						
<b>Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	47,000,000	-	6,000,000	25,550,000	28,105,000	30,915,500
Financial Assets						

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME2: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees	-					
Use of goods and services	7,031,280	650,273	4,590,666	8,096,079	8,905,687	9,796,256
Current Transfers Govt. Agencies						
Other Expenses	1,160,000	21,484	906,303	1,050,587	1,155,646	1,271,210
Non-Financial Assets						
Financial Assets						
<b>(1) Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies				17,100,000		
Other Expenses						
Non-Financial Assets	30,000,000	-	34,500,000	8,500,000	28,160,000	30,976,000
Financial Assets						
<b>PROGRAMME 3: COMMERCE AND ENTERPRISE</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-					
Use of goods and services	8,827,628	1,180,976	8,363,751	11,348,289	12,483,118	13,731,430
Current Transfers Govt. Agencies						
Other Expenses	1,142,000	119,888	1,718,984	1,050,495	1,155,545	1,271,099
Non-Financial Assets						
Financial Assets						
<b>Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies				14,600,000		
Other Expenses						
Non-Financial Assets	16,000,000	-	17,000,000	2,000,000	18,260,000	20,086,000
Financial Assets						
<b>PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-					
Use of goods and services	16,765,000	5,620,045	27,053,672	26,917,147	29,608,862	32,569,748
Current Transfers Govt. Agencies						
Other Expenses	460,000	8,519	616,292	674,143	741,557	815,713
Non-Financial Assets						
Financial Assets						
<b>Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	140,300,000	66,088,018	34,072,474	189,232,326	208,155,559	228,971,114
Financial Assets						
<b>PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-					
Use of goods and services	4,855,678	4,808,885	12,410,183	11,834,579	13,018,037	14,319,841
Current Transfers Govt. Agencies						
Other Expenses	390,000	24,075	420,114	373,399	410,740	451,813
Non-Financial Assets						
Financial Assets						
<b>Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	15,000,000	-	6,500,000	4,200,000	4,620,000	5,082,000
Financial Assets						



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

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4566000101 Trade Tourism &amp; Industrialization Headquarters</b>	2110100 Basic Salaries - Permanent Employees	32,684,448	35,952,894	39,548,183
	2110101 Basic Salaries - Civil Service	32,684,448	35,952,894	39,548,183
	2110300 Personal Allowance - Paid as Part of Salary	15,454,846	17,000,331	18,700,363
	2110301 House Allowance	10,764,720	11,841,192	13,025,311
	2110314 Transport Allowance	4,248,000	4,672,800	5,140,080
	2110320 Leave Allowance	442,126	486,339	534,972
	2210100 Utilities Supplies and Services	500,000	550,000	605,000
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210200 Communication, Supplies and Services	350,000	385,000	423,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,310,000	2,541,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	8,157,157	8,972,873	9,870,160
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,750,000	3,025,000
	2210505 Trade Shows and Exhibitions	4,057,157	4,462,873	4,909,160
	2210599 Printing, Advertising - Other	1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210606 Hire of Equipment, Plant and Machinery	50,000	55,000	60,500
	2210700 Training Expenses	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	400,000	440,000	484,000
	2210800 Hospitality Supplies and Services	5,209,192	5,730,111	6,303,122

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	1,485,000	1,633,500
	2210802 Boards, Committees, Conferences and Seminars	3,859,192	4,245,111	4,669,622
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	772,597	849,857	934,842
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	422,597	464,857	511,342
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	700,000	770,000	847,000
	2211203 Refined Fuels and Lubricants -- Other	700,000	770,000	847,000
	2211300 Other Operating Expenses	1,170,000	1,287,000	1,415,700
	2211301 Bank Service Commission and Charges	20,000	22,000	24,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211323 Laundry Expenses	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	220,000	242,000
	2220101 Maintenance Expenses - Motor Vehicles	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	261,714	287,885	316,674
	2710102 Gratuity - Civil Servants	235,314	258,845	284,730
	2710111 NSSF Pensions	26,400	29,040	31,944
	3111000 Purchase of Office Furniture and General Equipment	770,000	847,000	931,700
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111005 Purchase of Photocopiers	70,000	77,000	84,700
	3111009 Purchase of other Office Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>69,479,954</b>	<b>76,427,951</b>	<b>84,070,744</b>
	<b>Net Expenditure..... KShs.</b>	<b>69,479,954</b>	<b>76,427,951</b>	<b>84,070,744</b>
<b>4566000100 Trade Tourism &amp;Industrialization</b>	<b>Net Expenditure..... KShs.</b>	<b>69,479,954</b>	<b>76,427,951</b>	<b>84,070,744</b>
<b>4566000201 Co-operatives Headquarters</b>	2110200 Basic Wages - Temporary Employees	50,000	55,000	60,500
	2110202 Casual Labour - Others	50,000	55,000	60,500
	2110300 Personal Allowance - Paid as Part of Salary	60,000	66,000	72,600
	2110316 Security Allowance	60,000	66,000	72,600
	2210100 Utilities Supplies and Services	600,000	660,000	726,000
	2210101 Electricity	350,000	385,000	423,500
	2210102 Water and sewerage charges	250,000	275,000	302,500
	2210200 Communication, Supplies and Services	520,000	572,000	629,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	380,000	418,000	459,800
	2210202 Internet Connections	70,000	77,000	84,700
	2210203 Courier and Postal Services	70,000	77,000	84,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,970,000	3,267,000
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	2,400,000	2,640,000	2,904,000
	2210500 Printing , Advertising and Information Supplies and Services	406,069	446,676	491,343
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	176,069	193,676	213,043
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	350,000	385,000	423,500
	2210603 Rents and Rates - Non-Residential	350,000	385,000	423,500
	2210700 Training Expenses	800,000	880,000	968,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	640,000	704,000	774,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	540,000	594,000	653,400
	2211000 Specialised Materials and Supplies	30,000	33,000	36,300
	2211016 Purchase of Uniforms and Clothing - Staff	30,000	33,000	36,300
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	385,000	423,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	790,010	869,011	955,912
	2211203 Refined Fuels and Lubricants -- Other	790,010	869,011	955,912
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	601,442	661,586	727,745
	2220101 Maintenance Expenses - Motor Vehicles	601,442	661,586	727,745
	2220200 Routine Maintenance - Other Assets	449,145	494,060	543,465
	2220202 Maintenance of Office Furniture and Equipment	71,287	78,416	86,257
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	77,858	85,644	94,208
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	150,000	165,000	181,500
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	<b>Gross Expenditure..... KShs.</b>	<b>9,146,666</b>	<b>10,061,333</b>	<b>11,067,465</b>
	<b>Net Expenditure..... KShs.</b>	<b>9,146,666</b>	<b>10,061,333</b>	<b>11,067,465</b>
<b>4566000200 Co-operatives</b>	<b>Net Expenditure..... KShs.</b>	<b>9,146,666</b>	<b>10,061,333</b>	<b>11,067,465</b>
<b>4566000301 Trade Headquarters</b>	2110200 Basic Wages - Temporary Employees	30,000	33,000	36,300

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2110202 Casual Labour - Others	30,000	33,000	36,300
	2110300 Personal Allowance - Paid as Part of Salary	250,000	275,000	302,500
	2110302 Honoraria	50,000	55,000	60,500
	2110316 Security Allowance	200,000	220,000	242,000
	2210100 Utilities Supplies and Services	170,000	187,000	205,700
	2210101 Electricity	80,000	88,000	96,800
	2210102 Water and sewerage charges	90,000	99,000	108,900
	2210200 Communication, Supplies and Services	215,000	236,500	260,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	55,000	60,500	66,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	825,000	907,500
	2210302 Accommodation - Domestic Travel	80,000	88,000	96,800
	2210303 Daily Subsistence Allowance	670,000	737,000	810,700
	2210500 Printing , Advertising and Information Supplies and Services	827,000	909,700	1,000,670
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	247,000	271,700	298,870
	2210505 Trade Shows and Exhibitions	350,000	385,000	423,500
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210603 Rents and Rates - Non-Residential	200,000	220,000	242,000
	2210700 Training Expenses	350,000	385,000	423,500
	2210799 Training Expenses - Other (Bud	350,000	385,000	423,500
	2210800 Hospitality Supplies and Services	3,120,000	3,432,000	3,775,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	132,000	145,200
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2211000 Specialised Materials and Supplies	60,000	66,000	72,600
	2211016 Purchase of Uniforms and Clothing - Staff	60,000	66,000	72,600

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211100 Office and General Supplies and Services	420,000	462,000	508,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	70,000	77,000	84,700
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211200 Fuel Oil and Lubricants	286,289	314,918	346,410
	2211203 Refined Fuels and Lubricants -- Other	286,289	314,918	346,410
	2211300 Other Operating Expenses	30,000	33,000	36,300
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	33,000	36,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	352,000	387,200
	2220101 Maintenance Expenses - Motor Vehicles	320,000	352,000	387,200
	2220200 Routine Maintenance - Other Assets	191,434	210,577	231,635
	2220202 Maintenance of Office Furniture and Equipment	71,434	78,577	86,435
	2220205 Maintenance of Buildings and Stations -- Non-Residential	80,000	88,000	96,800
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	3111000 Purchase of Office Furniture and General Equipment	220,000	242,000	266,200
	3111001 Purchase of Office Furniture and Fittings	120,000	132,000	145,200
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	275,000	302,500
	3111111 Purchase of ICT networking and Communications Equipment	250,000	275,000	302,500
	<b>Gross Expenditure..... KShs.</b>	<b>7,689,723</b>	<b>8,458,695</b>	<b>9,304,565</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,689,723</b>	<b>8,458,695</b>	<b>9,304,565</b>
<b>4566000300 Trade</b>	<b>Net Expenditure..... KShs.</b>	<b>7,689,723</b>	<b>8,458,695</b>	<b>9,304,565</b>
<b>4566000401 Markets Headquarters</b>	2110200 Basic Wages - Temporary Employees	8,000,000	8,800,000	9,680,000
	2110201 Contractual Employees	8,000,000	8,800,000	9,680,000
	2110300 Personal Allowance - Paid as Part of Salary	200,000	220,000	242,000
	2110316 Security Allowance	200,000	220,000	242,000
	2210100 Utilities Supplies and Services	16,000,000	17,600,000	19,360,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	15,000,000	16,500,000	18,150,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	385,000	423,500
	2210302 Accommodation - Domestic Travel	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	130,000	143,000	157,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	20,000	22,000	24,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	22,000	24,200
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	950,000	1,045,000	1,149,500
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	900,000	990,000	1,089,000
	2211200 Fuel Oil and Lubricants	467,147	513,862	565,248
	2211203 Refined Fuels and Lubricants -- Other	467,147	513,862	565,248
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	367,147	403,862	444,248
	2220101 Maintenance Expenses - Motor Vehicles	367,147	403,862	444,248
	2220200 Routine Maintenance - Other Assets	271,288	298,417	328,258
	2220202 Maintenance of Office Furniture and Equipment	43,430	47,773	52,550
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	27,858	30,644	33,708
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	55,000	60,500

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111111 Purchase of ICT networking and Communications Equipment	50,000	55,000	60,500
	<b>Gross Expenditure..... KShs.</b>	<b>27,555,582</b>	<b>30,311,141</b>	<b>33,342,254</b>
	<b>Net Expenditure..... KShs.</b>	<b>27,555,582</b>	<b>30,311,141</b>	<b>33,342,254</b>
<b>4566000400 Markets</b>	<b>Net Expenditure..... KShs.</b>	<b>27,555,582</b>	<b>30,311,141</b>	<b>33,342,254</b>
<b>4566000501 Tourism Headquarters</b>	2210100 Utilities Supplies and Services	40,000	44,000	48,400
	2210101 Electricity	20,000	22,000	24,200
	2210102 Water and sewerage charges	20,000	22,000	24,200
	2210200 Communication, Supplies and Services	76,000	83,600	91,960
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	36,000	39,600	43,560
	2210202 Internet Connections	20,000	22,000	24,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	176,000	193,600
	2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
	2210303 Daily Subsistence Allowance	60,000	66,000	72,600
	2210500 Printing , Advertising and Information Supplies and Services	10,830,000	11,913,000	13,104,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	10,000,000	11,000,000	12,100,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211200 Fuel Oil and Lubricants	78,579	86,437	95,081
	2211203 Refined Fuels and Lubricants -- Other	78,579	86,437	95,081
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,969	362,966	399,262
	2220101 Maintenance Expenses - Motor Vehicles	329,969	362,966	399,262



TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2220200 Routine Maintenance - Other Assets	43,430	47,773	52,550
	2220202 Maintenance of Office Furniture and Equipment	43,430	47,773	52,550
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	55,000	60,500
	3111111 Purchase of ICT networking and Communications Equipment	50,000	55,000	60,500
	<b>Gross Expenditure..... KShs.</b>	<b>12,207,978</b>	<b>13,428,776</b>	<b>14,771,653</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,207,978</b>	<b>13,428,776</b>	<b>14,771,653</b>
<b>4566000500 Tourism</b>	<b>Net Expenditure..... KShs.</b>	<b>12,207,978</b>	<b>13,428,776</b>	<b>14,771,653</b>
<b>4566000601 Weights &amp; Measures Headquarters</b>	2110200 Basic Wages - Temporary Employees	30,000	33,000	36,300
	2110202 Casual Labour - Others	30,000	33,000	36,300
	2110300 Personal Allowance - Paid as Part of Salary	150,000	165,000	181,500
	2110316 Security Allowance	150,000	165,000	181,500
	2210100 Utilities Supplies and Services	120,000	132,000	145,200
	2210101 Electricity	60,000	66,000	72,600
	2210102 Water and sewerage charges	60,000	66,000	72,600
	2210200 Communication, Supplies and Services	140,000	154,000	169,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	20,000	22,000	24,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,815,000	1,996,500
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	630,000	693,000	762,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210700 Training Expenses	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	80,000	88,000	96,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	88,000	96,800
	2211000 Specialised Materials and Supplies	170,000	187,000	205,700
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	150,000	165,000	181,500
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	22,000	24,200
	2211100 Office and General Supplies and Services	250,000	275,000	302,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	239,061	262,967	289,264
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	39,061	42,967	47,264
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,709,061</b>	<b>5,179,967</b>	<b>5,697,964</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,709,061</b>	<b>5,179,967</b>	<b>5,697,964</b>
4566000600 Weights & Measures	<b>Net Expenditure..... KShs.</b>	<b>4,709,061</b>	<b>5,179,967</b>	<b>5,697,964</b>
4566000000 MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION	<b>Net Expenditure..... KShs.</b>	<b>130,788,964</b>	<b>143,867,863</b>	<b>158,254,645</b>

TRADE, INDUSTRIALIZATION, COOPERATIVES & TOURISM MANAGEMENT										
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	ADMIN	MARKETS	TRADE	WEIGHTS & MEASURES	TOURISM	CO- OPERATIVES	TOTAL
	<b>DEVELOPMENT</b>									
	Non-Financial Assets		262,218,034	2,750,000	191,053,880	34,214,154	6,000,000	4,200,000	24,000,000	<b>262,218,034</b>
	Capital Transfer		-							-
	Other Development		-							-
	<b>SUBTOTALS</b>	-	<b>262,218,034</b>	<b>2,750,000</b>	<b>191,053,880</b>	<b>34,214,154</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>24,000,000</b>	<b>262,218,034</b>
	<b>GRAND TOTAL</b>	<b>123,197,730</b>	<b>393,006,998</b>	<b>73,229,954</b>	<b>218,609,462</b>	<b>40,903,877</b>	<b>10,709,061</b>	<b>16,407,978</b>	<b>33,146,666</b>	<b>393,006,998</b>

## **VOTE 007: MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT**

Total expenditure summary for FY 2016/2017 and projected estimates for 2017/2018, 2018/2019. The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 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:**

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

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

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

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

#### **Program 3: Street lighting**

**Objective:** To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance Rural Electrification Program.

#### **Program 4: Firefighting & Disaster Management.**

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

## **PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMS**

Infrastructure, Transport and Public works 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 department intends to construct/rehabilitate 6,000 KMS of roads access during implementation period of the County Integrated Development Plan (CIDP). In addition, during this period all the market centres and urban centres will be lit with street lights to improve security and enhance economic growth through H.E the Governor's initiated program of "*Inua Biashara Initiative*" commonly called "*IBI*".

Further, there will be bus park maintenance and rehabilitation of Lorry parks that are in sorry state to easy transport within the urban centres in Nakuru County. Public works department will ensure that of county government buildings under construction adhere to stipulated government regulations standards and set specifications. The disaster management department will ensure that staff are trained on management of disasters and possible mitigation before they happen. The equipping and modernization of the Fire and Disaster sections will 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.

To mitigate the above challenges the sub-sector will enforce existing regulations, develop/review appropriate policies and legislation, and consulting with National government and other stakeholders during implementation of projects.

**PART E: SUMMARY OF THE PROGRAM OUTPUTS, PERFORMANCE INDICATORS AND TARGET FOR FY 2016/2017-2018/2019**

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2014/15	TARGET BASELINE 2015/16	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
<b>PROGRAM 1.0: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>OUTCOME(S): Efficiency in service delivery to departments, affiliated bodies, organizations and the public</b>							
<b>SP 1.0</b> Administrative services	Review Departmental strategic plan	Sectoral strategic plan review report in place	31st Aug 2015	31st Aug 2016	15 <sup>th</sup> Sept 2017	31st Aug 2018	31st Aug 2019
	Customer satisfaction survey	Percentage implemented recommendations from customer satisfaction survey	75%	85%	85%	85%	85%
	Staff Capacity building	No of staff trained	78	120	120	120	120
	Monitoring and evaluation of programs	<ul style="list-style-type: none"> <li>Number of quarterly monitoring and evaluation reports</li> <li>Uploaded Publications on County website</li> </ul>	4 Continuous	4 Continuous	4 Continuous	4 Continuous	4 Continuous
<b>PROGRAM 2: INFRASTRUCTURE, DEVELOPMENT &amp; MAINTENANCE.</b>							
<b>OUTCOME(S): Properly designed road infrastructure and improved accessibility of feeder roads</b>							
<b>SP2.1</b> Construction, rehabilitation & maintenance of Roads, Drainage & Bridges.	Improved road network & infrastructure	No of Kilometres Graded /Gravelled	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

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2014/15	TARGET BASELINE 2015/16	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
		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
<b>SP 2.2</b> Rehabilitation & Maintenance of Transport Terminus.	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
<b>2.3 Construction &amp; Maintenance of non-residential County Buildings.</b>	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
		<b>PROGRAM 3: STREET LIGHTING</b>					
<b>OUTCOME(S):</b> Installed and maintained street lights, flood lights and high masts and building lights							
		Number of Streetlights installed & rehabilitated	451	496	545	600	700

SUB PROGRAM	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	ACTUAL ACHIEVEMENTS 2014/15	TARGET BASELINE 2015/16	TARGET 2016/17	TARGET 2017/18	TARGET 2018/19
	Maintained & rehabilitated Streetlights	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
<b>PROGRAM 4: FIREFIGHTING AND EMERGENCY SERVICES.</b>							
<b>OUTCOME(S):</b> Improved disaster preparedness and well equipped firefighting Department							
<b>4.2 Firefighting And Emergency Services</b>	<ul style="list-style-type: none"> <li>Improve efficiency in Fire response service and disaster Management</li> </ul>	No of personnel trained	60	100	120	150	180
		No of fire station constructed	0	1	2	2	2
		No of fire engines	2No	0No	1No	2No	2No
		No of Rapid Intervention Vehicles	0	0No	2No	2No	2No
	<ul style="list-style-type: none"> <li>Improved disaster management awareness</li> </ul>	Response rate on 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 D: SUMMARY OF EXPENDITURE BY PROGRAMME (Kshs. Million) 2016/2017-2018/2019**

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates	Projected Estimates	
				2016/17	2017/18	2018/19
<b>PROGRAM 1. ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>						
SP 10101-Administrative services.	133,759,731	120,724,764	258,380,321	242,826,391	267,109,030	293,819,933
SP 10102: Personnel services.	4,939,000		4,068,000	6,668,000	7,334,800	8,068,280
SP 10103: Financial Services.	8,350,000	7,646,700	1,590,000	1,940,000	2,134,000	2,347,400
<b>TOTAL EXPENDITURE PROGRAMME 1.</b>	<b>147,048,731</b>	<b>128,371,464</b>	<b>264,038,321</b>	<b>251,434,391</b>	<b>276,577,830</b>	<b>304,235,613</b>
<b>PROGRAM 2. INFRASTRUCTURE, DEVELOPMENT &amp; MAINTENANCE.</b>						
S.P 0201-Construction rehabilitation & maintenance of Roads, Drainage & Bridges.	662,729,000	138,341,175	140,104,393	1,488,925,432	1,637,817,975	1,801,599,772
S.P 0202-Rehabilitation & Maintenance of Transport Terminus.	32,870,394		30,000,000	32,646,236	35,910,860	39,501,946
S.P 0203-Construction & Maintenance of non-residential County Buildings.		9,478,741	17,606,853	7,000,000	7,700,000	8,470,000
<b>TOTAL EXPENDITURE PROGRAMME 2.</b>	<b>695,599,394</b>	<b>147,819,916</b>	<b>187,711,246</b>	<b>271,207,080</b>	<b>298,327,788</b>	<b>328,160,567</b>
<b>PROGRAM 3. STREET LIGHTING.</b>						
S.P0301-Installation, Rehabilitation & Maintenance of Lighting facilities.	153,781,425	132,966,425	29,100,000	210,938,097	232,031,907	255,235,097
S.P 0302-Modernising of existing street lighting.	-		15,000,000	10,000,000	11,000,000	12,100,000
<b>TOTAL EXPENDITURE PROGRAMME 3.</b>	<b>153,781,425</b>	<b>132,966,425</b>	<b>44,100,000</b>	<b>220,938,097</b>	<b>243,031,907</b>	<b>267,335,097</b>
<b>PROGRAM 4. FIREFIGHTING &amp; DISASTER MANAGEMENT.</b>						
S.P 0401- Fire Fighting	14,312,750	14,312,750	12,000,000	74,200,000	81,620,000	89,782,000
S.P 0402-Disaster Management (Fire & Rescue).	-		3,000,000	9,000,000	9,900,000	10,890,000
<b>TOTAL EXPENDITURE PROGRAMME 4.</b>	<b>14,312,750</b>	<b>14,312,750</b>	<b>5,000,000</b>	<b>83,200,000</b>	<b>91,520,000</b>	<b>100,672,000</b>
<b>TOTAL EXPENDITURE OF VOTE</b>	<b>1,010,742,300</b>	<b>423,470,555</b>	<b>365,185,309</b>	<b>2,084,144,156</b>	<b>2,292,558,572</b>	<b>2,521,814,429</b>

**PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (Kshs. Million) 2016/2017-2018/2019**

	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
<b>1.Current Expenditure</b>						
Compensation to Employees	600,000		159,890,708	141,867,469	156,054,216	171,659,637
Use of Goods and services	34,850,049		90,137,613	113,281,851	124,610,036	137,071,040
Current Transfers Govt Agencies			-	-	-	-
Other Recurrent			32,210,000	51,000,000	56,100,000	61,710,000
<b>Total of Current vote</b>	<b>35,450,049</b>		<b>282,238,321</b>	<b>306,149,320</b>	<b>336,764,252</b>	<b>370,440,677</b>
<b>2.Development Expenditure</b>					-	-
Acquisition of Non-Financial Assets			228,611,246	1,643,433,992	1,807,777,391	1,988,555,130
Capital Transfers Govt Agencies			-	-	-	-
Other Development	16,752,741		-	134,560,844	148,016,928	162,818,621
<b>Total of Development</b>	<b>16,752,741</b>		<b>228,611,246</b>	<b>1,777,994,836</b>	<b>1,955,794,320</b>	<b>2,151,373,752</b>
<b>TOTAL EXPENDITURE</b>	<b>52,202,790</b>		<b>510,849,567</b>	<b>2,084,144,156</b>	<b>2,292,558,572</b>	<b>2,521,814,429</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAM, SUB PROGRAM AND ECONOMIC CLASSIFICATION (Kshs. Million)  
2016/2017-2018/2019**

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
<b>PROGRAM 1. Administration, Planning and Support Services.</b>						
<b>SP 0101: Administrative Services</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees	120,724,764	120,724,764	159,890,708	141,867,469	156,054,216	171,659,638
Use of Goods and services	21,323,967		81,379,613	98,958,922	108,854,814	119,740,296
Current Transfers Govt Agencies			-	-	-	-
Other Recurrent	5,000,000	5,000,000	17,110,000	2,000,000	2,200,000	2,420,000
<b>2.Development Expenditure</b>						
Acquisition of Non-Financial Assets			-	-	-	-
Capital Transfers Govt Agencies			-	-	-	-
Other Development			-	-	-	-
<b>Total Expenditure of S.P 0101</b>	<b>147,048,731</b>		<b>258,380,321</b>	<b>242,826,391</b>	<b>267,109,030</b>	<b>293,819,933</b>
<b>SP 0102: Personnel Services</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	
Use of Goods and services	4,939,000		4,068,000	6,668,000	7,334,800	8,068,280
Current Transfers Govt Agencies			-		-	
Other Recurrent			-		-	
<b>2.Development Expenditure</b>						
Acquisition of Non-financial Assets			-		-	
Capital Transfers Govt Agencies			-		-	
Other Development			-		-	
<b>Total Expenditure of S.P 0102</b>	<b>4,939,000</b>		<b>4,068,000</b>	<b>6,668,000</b>	<b>7,334,800</b>	<b>8,068,280</b>
<b>SP 0103: Financial Services.</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees			0		-	

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
Use of Goods and services	8,350,000	7,646,700	1,590,000	1,940,000	2,134,000	2,347,400
Current Transfers Govt Agencies			0		-	
Other Recurrent			0		-	
<b>2.Development Expenditure</b>					-	
Acquisition of Non-financial Assets			0		-	
Capital Transfers Govt Agencies			0		-	
Other Development			0		-	
<b>Total Expenditure of S.P 0103</b>	<b>8,350,000</b>		<b>1,590,000</b>	<b>1,940,000</b>	<b>2,134,000</b>	<b>2,347,400</b>
<b>PROGRAM 2. Infrastructure Development &amp; Maintenance.</b>						
<b>S.P 0201-Construction, Rehabilitation &amp; Maintenance of Roads, Drainage &amp; Bridges</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	
Use of Goods and services				37,954,000	41,749,400	45,924,340
Current Transfers Govt Agencies					-	
Other Recurrent	18,000,000	18,000,000	7,000,000	28,000,000	30,800,000	33,880,000
<b>2.Development Expenditure</b>						
Acquisition of Non-financial Assets	631,050,000	132,653,925	133,104,393	1,422,971,432	1,565,268,575	1,721,795,433
Capital Transfers Govt Agencies					-	-
Other Development					-	-
<b>Total Expenditure of S.P 0201</b>	<b>649,050,000</b>		<b>140,104,393</b>	<b>1,488,925,432</b>	<b>1,637,817,975</b>	<b>1,801,599,772</b>
<b>S.P 0202-Rehabilitation &amp; Maintenance of Transport Terminus.</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	
Use of Goods and services	508,540			3,634,000	3,997,400	4,397,140
Current Transfers Govt Agencies					-	
Other Recurrent	23,061,854			2,000,000	3,997,400	4,397,140
<b>2.Development Expenditure</b>						
Acquisition of Non-financial Assets	9,300,000		30,000,000	27,012,236	29,713,460	32,684,806

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
Capital Transfers Govt Agencies					-	-
Other Development					-	-
<b>Total Expenditure of S.P 0202</b>	<b>32,870,394</b>	<b>-</b>	<b>30,000,000</b>	<b>32,646,236</b>	<b>35,910,860</b>	<b>39,501,946</b>
<b>S.P 0203-Construction &amp; Maintenance of non-residential County Buildings.</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	-
Use of Goods and services	13,679,000	9,478,741		1,704,000	1,874,400	2,061,840
Current Transfers Govt Agencies					-	-
Other Recurrent			8,100,000	1,000,000	1,100,000	1,210,000
<b>2.Development Expenditure</b>						
Acquisition of Non-Financial Assets			9,506,853	4,296,000	4,725,600	5,198,160
Capital Transfers Govt Agencies					-	-
Other Development					-	-
<b>Total Expenditure of S.P 0203</b>	<b>13,679,000</b>	<b>9,478,741</b>	<b>17,606,853</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>PROGRAM 3. Street lighting</b>						
<b>S.P 0301-Installation, Rehabilitation &amp; Maintenance of Lighting facilities.</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	-
Use of Goods and services	18,815,000		1,100,000.00	28,370,000	31,207,000	34,327,700
Current Transfers Govt Agencies					-	-
Other Recurrent	2,000,000			10,000,000	11,000,000	12,100,000
<b>2.Development Expenditure</b>						
Acquisition of Non-Financial Assets	118,966,425	118,966,425	28,000,000	172,568,097	189,824,907	208,807,397
Capital Transfers Govt Agencies					-	-
Other Development	14,000,000	14,000,000			-	-
<b>Total Expenditure of S.P 0301</b>	<b>153,781,425</b>	<b>132,966,425</b>	<b>29,100,000</b>	<b>210,938,097</b>	<b>232,031,907</b>	<b>255,235,097</b>
<b>S.P 0302-Modernising of existing street lighting.</b>						
<b>1.Current Expenditure</b>						

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
Compensation to Employees	0				-	
Use of Goods and services	0				-	
Current Transfers Govt Agencies	0				-	
Other Recurrent	0				-	
<b>2.Development Expenditure</b>						
Acquisition of Non-financial Assets	0		15,000,000	10,000,000	11,000,000	12,100,000
Capital Transfers Govt Agencies	0				-	-
Other Development					-	-
<b>Total Expenditure of S.P 0302</b>	<b>-</b>		<b>15,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>PROGRAM 4. Firefighting &amp; Disaster Management.</b>						
<b>S.P 0401- Fire Fighting.</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	
Use of Goods and services	7,312,750	7,312,750	2,000,000	11,191,851	12,311,036	13,542,140
Current Transfers Govt Agencies					-	
Other Recurrent	7,000,000			4,000,000	4,400,000	4,840,000
<b>2.Development Expenditure</b>						-
Acquisition of Non-Financial Assets			10,000,000	59,008,149	64,908,964	71,399,860
Capital Transfers Govt Agencies					-	-
Other Development					-	-
<b>Total Expenditure of S.P 0401</b>	<b>14,312,750</b>	<b>7,312,750</b>	<b>12,000,000</b>	<b>74,200,000</b>	<b>81,620,000</b>	<b>89,782,000</b>
<b>S.P 0402-Disaster Management (Fire &amp; Rescue).</b>						
<b>1.Current Expenditure</b>						
Compensation to Employees					-	
Use of Goods and services	0			7,000,000	7,700,000	8,470,000
Current Transfers Govt Agencies	0				-	
Other Recurrent	0				-	-

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Program Estimates	
					2017/18	2018/19
<b>2.Development Expenditure</b>						
Acquisition of Non-Financial Assets	0		3,000,000	-	-	-
Capital Transfers Govt Agencies	0			-	-	-
Other Development	0			2,000,000	2,200,000	2,420,000
<b>Total Expenditure of S.P 0402</b>	-	-	<b>3,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,890,000</b>
<b>TOTAL OF VOTE</b>	<b>1,024,031,300</b>	<b>149,757,916</b>	<b>510,849,567</b>	<b>2,084,144,156</b>	<b>2,292,558,572</b>	<b>2,521,814,429</b>

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

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4567000101 Roads, Public Works &amp; Transport Headquarters</b>	2110100 Basic Salaries - Permanent Employees	89,329,974	98,592,327	108,451,559
	2110101 Basic Salaries - Civil Service	89,329,974	98,592,327	108,451,559
	2110200 Basic Wages - Temporary Employees	7,986,000	8,784,600	9,663,060
	2110202 Casual Labour - Others	7,986,000	8,784,600	9,663,060
	2110300 Personal Allowance - Paid as Part of Salary	39,599,145	43,559,060	47,914,966
	2110301 House Allowance	28,218,060	31,039,866	34,143,853
	2110314 Transport Allowance	6,840,000	7,524,000	8,276,400
	2110320 Leave Allowance	4,541,085	4,995,194	5,494,713
	2210100 Utilities Supplies and Services	7,000,000	7,700,000	8,470,000
	2210101 Electricity	4,000,000	4,400,000	4,840,000
	2210102 Water and sewerage charges	3,000,000	3,300,000	3,630,000
	2210200 Communication, Supplies and Services	1,430,000	1,573,000	1,730,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	30,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,420,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,054,000	1,159,400	1,275,340
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	54,000	59,400	65,340
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000



ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2210900 Insurance Costs	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	1,800,000	1,980,000	2,178,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	1,815,000
	2211100 Office and General Supplies and Services	2,500,000	2,750,000	3,025,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211199 Office and General Supplies -	2,000,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	308,000	338,800	372,680
	2211301 Bank Service Commission and Charges	40,000	44,000	48,400
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	268,000	294,800	324,280
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	12,938,350	14,232,185	15,655,404
	2710102 Gratuity - Civil Servants	12,664,750	13,931,225	15,324,348
	2710111 NSSF Pensions	273,600	300,960	331,056
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,900,000	2,090,000	2,299,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	900,000	990,000	1,089,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>175,295,469</b>	<b>193,154,372</b>	<b>212,469,809</b>
	<b>Net Expenditure..... KShs.</b>	<b>175,295,469</b>	<b>193,154,372</b>	<b>212,469,809</b>
<b>4567000100 Roads, Public Works &amp; Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>175,295,469</b>	<b>193,154,372</b>	<b>212,469,809</b>

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4567000201 Roads Headquarters</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	1,054,000	1,159,400	1,275,340
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	54,000	59,400	65,340
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	600,000	660,000	726,000
	2210604 Hire of Transport	600,000	660,000	726,000
	2210700 Training Expenses	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2210900 Insurance Costs	7,600,000	8,360,000	9,196,000
	2210904 Motor Vehicle Insurance	7,600,000	8,360,000	9,196,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211199 Office and General Supplies -	700,000	770,000	847,000
	2211200 Fuel Oil and Lubricants	15,500,000	17,050,000	18,755,000
	2211201 Refined Fuels and Lubricants for Transport	15,500,000	17,050,000	18,755,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	30,000,000	33,000,000	36,300,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	8,800,000	9,680,000
	2220299 Routine Maintenance - Other As	22,000,000	24,200,000	26,620,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	3110701 Purchase of Motor Vehicles	3,000,000	3,300,000	3,630,000
	<b>Gross Expenditure..... KShs.</b>	<b>62,954,000</b>	<b>69,249,400</b>	<b>76,174,340</b>
	<b>Net Expenditure..... KShs.</b>	<b>62,954,000</b>	<b>69,249,400</b>	<b>76,174,340</b>

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4567000200 Roads</b>	<b>Net Expenditure..... KShs.</b>	<b>62,954,000</b>	<b>69,249,400</b>	<b>76,174,340</b>
<b>4567000301 Transport Headquarters</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	500,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	54,000	59,400	54,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	54,000	59,400	54,000
	2210700 Training Expenses	100,000	110,000	100,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	100,000
	2210800 Hospitality Supplies and Services	100,000	110,000	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	50,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	55,000	50,000
	2211100 Office and General Supplies and Services	280,000	308,000	280,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	100,000
	2211199 Office and General Supplies -	180,000	198,000	180,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	500,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,000,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	2,310,000	2,100,000
	3111499 Research, Feasibility Studies	2,100,000	2,310,000	2,100,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,634,000</b>	<b>6,197,400</b>	<b>5,634,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,634,000</b>	<b>6,197,400</b>	<b>5,634,000</b>
<b>4567000300 Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>5,634,000</b>	<b>6,197,400</b>	<b>5,634,000</b>
<b>4567000401 Public Works Headquarters</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	54,000	59,400	65,340
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	54,000	59,400	65,340
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
	2210802 Boards, Committees, Conferences and Seminars	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>2,704,000</b>	<b>2,974,400</b>	<b>3,271,840</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,704,000</b>	<b>2,974,400</b>	<b>3,271,840</b>
<b>4567000400 Public Works</b>	<b>Net Expenditure..... KShs.</b>	<b>2,704,000</b>	<b>2,974,400</b>	<b>3,271,840</b>
<b>4567000501 Fire Fighting Headquarters</b>	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	254,000	279,400	307,340
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	54,000	59,400	65,340
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210700 Training Expenses	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	100,000	110,000	121,000
	2210800 Hospitality Supplies and Services	87,851	96,636	106,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	87,851	96,636	106,300
	2210900 Insurance Costs	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	4,500,000	4,950,000	5,445,000
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,630,000

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,400,000	4,840,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000	4,840,000
	2990100 System Required Expenses	7,000,000	7,700,000	8,470,000
	2990105 Expenses	7,000,000	7,700,000	8,470,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>21,191,851</b>	<b>23,311,036</b>	<b>25,642,140</b>
	<b>Net Expenditure..... KShs.</b>	<b>21,191,851</b>	<b>23,311,036</b>	<b>25,642,140</b>
<b>4567000500 Fire Fighting</b>	<b>Net Expenditure..... KShs.</b>	<b>21,191,851</b>	<b>23,311,036</b>	<b>25,642,140</b>
<b>4567000601 Street Light Headquarters</b>	2210100 Utilities Supplies and Services	26,000,000	28,600,000	31,460,000
	2210101 Electricity	26,000,000	28,600,000	31,460,000
	2210700 Training Expenses	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	250,000	275,000	302,500
	2210900 Insurance Costs	400,000	440,000	484,000
	2210904 Motor Vehicle Insurance	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	700,000	770,000	847,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	20,000	22,000	24,200
	2211199 Office and General Supplies -	20,000	22,000	24,200
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	500,000	550,000	605,000

ROADS, PUBLIC WORKS AND TRANSPORT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4567000600 Street Light 4567000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	2220200 Routine Maintenance - Other Assets	10,000,000	11,000,000	12,100,000
	2220299 Routine Maintenance - Other As	10,000,000	11,000,000	12,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>38,370,000</b>	<b>42,207,000</b>	<b>46,427,700</b>
	<b>Net Expenditure..... KShs.</b>	<b>38,370,000</b>	<b>42,207,000</b>	<b>46,427,700</b>
	<b>Net Expenditure..... KShs.</b>	<b>38,370,000</b>	<b>42,207,000</b>	<b>46,427,700</b>
	<b>Net Expenditure..... KShs.</b>	<b>306,149,320</b>	<b>337,093,608</b>	<b>369,619,829</b>

ROADS, PUBLIC WORKS AND TRANSPORT										
SUB ITEM	SUB ITEM NAME	Approved Budget 2015/2016	Budget 2016/2017	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIREFIGHTING	TOTALS
	<b>Development</b>	-								-
	Non-Financial Assets	802,781,421	1,643,433,992		1,312,387,936	8,900,000	172,568,097	149,577,958	-	1,643,433,992
	Capital Transfer	-	-							-
	Other Development	103,104,393	134,560,844		134,560,844					134,560,844
	<b>SUBTOTALS</b>	<b>905,885,814</b>	<b>1,777,994,836</b>	<b>-</b>	<b>1,446,948,780</b>	<b>8,900,000</b>	<b>172,568,097</b>	<b>149,577,958</b>	<b>-</b>	<b>1,777,994,836</b>
										-
	<b>GRAND TOTAL</b>	<b>1,191,424,135</b>	<b>2,084,144,156</b>	<b>175,295,469</b>	<b>1,509,902,780</b>	<b>14,534,000</b>	<b>210,938,097</b>	<b>152,281,958</b>	<b>21,191,851</b>	<b>2,084,144,156</b>

## **VOTE 008: MINISTRY OF ICT & e-GOVERNMENT**

This is the expenditure summary for 2016/2017 and projected estimates for 2017/2018 and 2018/2019. The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and capital expenses of the ministry of ICT & e-government including Administration and ICT support, Information & Communication services and ICT Structural Development.

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVE**

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

**Objective:** To improve efficiency in service delivery in Nakuru County. This is through capacity building of ICT staff, provision of ICT support services and financial services and general administration services.

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

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

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

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

### **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The department of ICT and e-Government draws its mandate from Executive Order number 1. It is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery.

**During the Financial Year 2014/2015 the department was able to implement the following projects:**

ICT department carried out training to county revenue staff on the use of the new revenue collection system (ZIZI). It also provided Local Area Network to support the implementation of the ZIZI revenue collection system in County Headquarters, Njoro, Kuresoi south and Bahati sub-counties. In addition, IP telephones were distributed to the county headquarters offices and ICT department offices. Furthermore, the department distributed assorted computer hardware and accessories to all county departments' offices including sub-county offices.

The major challenge facing the department is lack of enough personnel to offer IT services to all ministries and sub-counties which affect service delivery. In addition, due to budgetary constraints the department have not been able to roll out all the program as outlined in the strategic plan.

**Major departmental services/outputs expected to be achieved in the MTEF period 2016/2017-2018/2019 include the following:**

- i. Public digital literacy through establishment of digital villages at the Wards.
- ii. Youth empowerment through establishment of a media centre.
- iii. E-government services provision in all sub-counties and wards.
- iv. Network connectivity in all county offices with a central monitoring point at the headquarters.
- v. Establishment of a call centre
- vi. Acquisition of alternative sources of power (automatic generators).



**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>PROGRAMME 1: ADMINISTRATION &amp; PLANNING SERVICES</b>							
<b>Outcome: Efficient Service Delivery</b>							
<b>SP1.1</b> ICT support and Human Resource	Improving employee efficiency and effectiveness in service delivery	No. of staff trained No. of trainings conducted No. of staff recruited	100 5 -	100 5 20	100 5 -	100 5 10	100 5 10
<b>SP1.2</b> Administration and support services	ICT policies developed  Improved mobility	-county ICT policy. -county communication policy. - county Disaster Recovery Policy.  No. of vehicles purchased.	- - - -	By 30th June 2016  -	-  By 30 <sup>th</sup> June 2017	-  By 30 <sup>th</sup> June 2018  1	-  1
<b>SP1.3</b> Financial Services	Insured ICT equipment	No. of computers insured	-	-	-	40%	70%
<b>PROGRAMME 2: INFORMATION &amp; COMMUNICATION SERVICE</b>							
<b>Outcome: Improved information dissemination, level of awareness and knowledge in county policies and operations</b>							
<b>SP2.1</b> Public Communication & Media Services	County publicity on revenue automation. Production of Documentaries in both print and electronic form -closed circuit communication.	No. of roadshows carried out .No. of Issues/Editions produced.  -closed circuit communication system established.			1  Quartely  By 30 <sup>th</sup> June 2017.		

	Key Outputs (KO)	Key Performance Indicators (PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Bulk SMS services -Electronic signage system.	-Bulk SMS services system installed. Electronic signage system installed.			By 30 <sup>th</sup> June 2017. By 30 <sup>th</sup> June 2017.		
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>							
<b>Outcome: Enhanced Access to e-Government</b>							
<b>SP 3.1</b>	Hardware & Software Platform	Assorted Equipment procured and distributed to users & digital centres.	No. of offices equipped digital centres equipped.	100	120	-30 offices -2 digital centres.	-30 offices -2 digital centres.
<b>SP 3.2</b>	Network Infrastructure	Wide Area Networks installed connecting all subcounties and various county offices	Extension of WAN coverage for sub-county offices and all county offices.	40%	30%	50%	80%
		Increasing LAN connectivity.	Increased LAN connectivity.	40%	60%	80%	90%
		Security Systems installation.	Percentage of CCTV coverage within county offices.		20%	40%	60%
		IP Telephony	No. of offices connected		60%	80%	100%
		Set up Digital Villages	No. of digital villages set up		2	5	3
		Installation of electronic projectors CEC & C.O offices.	Electronic projectors installed.			By 30 <sup>th</sup> June 2017.	-
<b>SP 3.3</b>	e-Government Services	Reduced Turnaround time for services	No. of services automated	10%	30%	40%	50%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB-PROGRAMMES 2015/16 – 2017/18 (KSHS MILLIONS)**

Sub Programme (SP)	Approved Estimates 2014/15	Actual Expnd 2014/2015	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Programme 1: Administration &amp; Planning Services</b>						
SP 1. 1: ICT support and Human Resource			26,070,731	29,627,004	32,589,704	35,848,675
SP 1. 2: Administration and support services			2,000,000	18,561,406	20,417,547	22,459,301
SP 1. 3: Financial Services			1,500,000	0	0	0
<b>Total Expenditure</b>			<b>29,570,731</b>	<b>48,188,410</b>	<b>53,007,251</b>	<b>58,307,976</b>
<b>Programme 2: Information And Communication Services</b>						
SP 2. 1: Public Communication & Media Services			6,900,000	5,294,468	5,823,915	6,406,306
<b>Total Expenditure</b>			<b>6,900,000</b>	<b>5,294,468</b>	<b>5,823,915</b>	<b>6,406,306</b>
<b>Programme 3: ICT Infrastructure Development</b>						
<b>SP 3.1</b> Hardware & Software Platform			15,000,000	18,400,000	20,240,000	22,264,000
<b>SP 3.2</b> Network Infrastructure			25,000,000	26,513,906	29,165,297	32,081,826
<b>SP 3.3</b> e-Government Services			19,043,484	0	0	0
<b>Total Expenditure</b>			<b>59,043,484</b>	<b>44,913,906</b>	<b>49,405,297</b>	<b>54,345,826</b>
<b>Total Expenditure of Vote -----</b>			<b>95,514,215</b>	<b>98,396,784</b>	<b>108,236,462</b>	<b>119,060,109</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expnd. 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/2018	2018/2019
<b>(1) Current Expenditure</b>						
Compensation to Employees	15,283,911	15,283,911	17,634,138	29,627,004	32,589,704	35,848,675
Use of goods and services	15,482,500	13,717,500	19,036,593	22,782,791	25,061,070	27,567,177
Other Recurrent				5,100,000	5,610,000	6,171,000
Non-Financial Assets	45,000,000		58,843,484	40,886,989	44,975,688	49,473,257
Financial Assets						
<b>Total Expenditure of Vote</b>	<b>75,766,411</b>	<b>75,766,411</b>	<b>95,514,215</b>	<b>98,396,784</b>	<b>108,236,462</b>	<b>119,060,109</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES</b>						
<b>Current Expenditure</b>						
Compensation to Employees	15,283,911	15,283,911	17,634,138	29,627,004	32,589,704	35,848,675
Use of goods and services	8,737,700	5,468,926	14,536,593	18,561,406	20,417,547	22,459,301
<b>Sub Total</b>	<b>24,021,611</b>	<b>20,752,837</b>	<b>32,170,731</b>	<b>48,188,410</b>	<b>53,007,251</b>	<b>58,307,976</b>
<b>PROGRAMME 2: INFORMATION AND COMMUNICATION SERVICES</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	2,377,400	1,488,014	1,900,000	5,294,468	5,823,915	6,406,306
<b>(1) Capital Expenditure</b>						
Non-Financial Assets						
<b>Sub Total</b>	<b>2,377,400</b>	<b>1,488,014</b>	<b>1,900,000</b>	<b>5,294,468</b>	<b>5,823,915</b>	<b>6,406,306</b>
<b>PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT</b>						
<b>(1) Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	4,367,400	2,733,555	2,600,000	4,026,917	4,429,609	4,872,570
Non-Financial Assets			58,843,484	40,886,989	44,975,688	49,473,257
<b>Sub Total</b>	<b>4,367,400</b>	<b>2,733,555</b>	<b>61,443,484</b>	<b>44,913,906</b>	<b>44,913,906</b>	<b>44,913,906</b>
<b>GRAND TOTAL</b>	<b>30,766,411</b>	<b>24,974,406</b>	<b>95,514,215</b>	<b>98,396,784</b>	<b>108,236,462</b>	<b>119,060,109</b>

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

<b>ICT &amp; E-GOVERNMENT</b>				
<b>HEAD</b>	<b>TITLE</b>	<b>Estimates 2016/2017</b>	<b>Projected Estimates</b>	
			<b>2017/2018</b>	<b>2018/2019</b>
<b>4568000101 ICT &amp; e - Government Headquarters</b>	2110100 Basic Salaries - Permanent Employees	20,255,608	22,281,169	24,509,286
	2110101 Basic Salaries - Civil Service	20,255,608	22,281,169	24,509,286
	2110200 Basic Wages - Temporary Employees	1,340,000	1,474,000	1,621,400
	2110201 Contractual Employees	1,340,000	1,474,000	1,621,400
	2110300 Personal Allowance - Paid as Part of Salary	7,116,500	7,828,150	8,610,965
	2110301 House Allowance	5,489,952	6,038,947	6,642,842
	2110314 Transport Allowance	1,056,000	1,161,600	1,277,760
	2110320 Leave Allowance	570,548	627,603	690,363
	2210100 Utilities Supplies and Services	90,000	99,000	108,900
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	40,000	44,000	48,400
	2210200 Communication, Supplies and Services	3,200,000	3,520,000	3,872,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	3,000,000	3,300,000	3,630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,650,000	1,815,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	680,000	748,000	822,800
	2210502 Publishing and Printing Services	600,000	660,000	726,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	88,000	96,800
	2210700 Training Expenses	2,356,846	2,592,531	2,851,784
	2210799 Training Expenses - Other (Bud	2,356,846	2,592,531	2,851,784
	2210800 Hospitality Supplies and Services	250,000	275,000	302,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	880,000	968,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,375,945	1,513,540	1,664,893
	2211201 Refined Fuels and Lubricants for Transport	1,375,945	1,513,540	1,664,893
	2211300 Other Operating Expenses	2,520,000	2,772,000	3,049,200
	2211301 Bank Service Commission and Charges	20,000	22,000	24,200

ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4568000100 ICT & e - Government 4568000201 Information Communication Services	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	2,300,000	2,530,000	2,783,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	2,254,896	2,480,386	2,728,424
	2710102 Gratuity - Civil Servants	2,226,096	2,448,706	2,693,576
	2710111 NSSF Pensions	28,800	31,680	34,848
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000	1,540,000	1,694,000
	3111499 Research, Feasibility Studies	1,400,000	1,540,000	1,694,000
	<b>Gross Expenditure..... KShs.</b>	<b>49,439,795</b>	<b>54,383,776</b>	<b>59,822,152</b>
	<b>Net Expenditure..... KShs.</b>	<b>49,439,795</b>	<b>54,383,776</b>	<b>59,822,152</b>
	<b>Net Expenditure..... KShs.</b>	<b>49,439,795</b>	<b>54,383,776</b>	<b>59,822,152</b>
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	1,840,000	2,024,000	2,226,400
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	44,000	48,400
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000	
2211100 Office and General Supplies and Services	500,000	550,000	605,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000	
<b>Gross Expenditure..... KShs.</b>	<b>3,740,000</b>	<b>4,114,000</b>	<b>4,525,400</b>	

ICT & E-GOVERNMENT				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4568000200 Information Communication Services	Net Expenditure..... KShs.	3,740,000	4,114,000	4,525,400
	Net Expenditure..... KShs.	3,740,000	4,114,000	4,525,400
4568000301 Structural Development	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	880,000	968,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	330,000	363,000	399,300
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210800 Hospitality Supplies and Services	100,000	110,000	121,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000	
	<b>Gross Expenditure..... KShs.</b>	<b>4,330,000</b>	<b>4,763,000</b>	<b>5,239,300</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,330,000</b>	<b>4,763,000</b>	<b>5,239,300</b>
4568000300 Structural Development	Net Expenditure..... KShs.	4,330,000	4,763,000	5,239,300
4568000000 MINISTRY OF ICT & E-GOVERNMENT	Net Expenditure..... KShs.	57,509,795	63,260,776	69,586,852

ICT & E-GOVERNMENT							
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	Admin	Infor & Communication	Structural Development	Total
	<b>DEVELOPMENT</b>		-				-
	Non-Financial Assets	58,843,484	40,886,989	40,886,989			40,886,989
	Capital Transfer		-				-
	Other Development		-				-
	<b>SUBTOTALS</b>	<b>58,843,484</b>	<b>40,886,989</b>	<b>40,886,989</b>	<b>-</b>	<b>-</b>	<b>40,886,989</b>
	<b>GRAND TOTAL</b>	<b>92,014,215</b>	<b>98,396,784</b>	<b>90,326,784</b>	<b>3,740,000</b>	<b>4,330,000</b>	<b>98,396,784</b>

## **VOTE 009: AGRICULTURE, LIVESTOCK AND FISHERIES**

### **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**

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

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

##### **Programme 2: Livestock resource management and development;**

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

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

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

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

**Objective:** 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 and all related services, Animal husbandry and all related services, Plant and animal disease control and all related services, Fisheries and related services, Agriculture policy and services, veterinary services, Fisheries policy, Livestock policy management, Development and control of Livestock.



During the review period the agricultural sub-sector implemented several programs county wide focusing on development of sector infrastructure, building fisher folk, farmer's capacities to increase food production and productivity. During the period July 2015-June 2015, the agriculture sector achieved the following; The Ministry's implemented the Service Charter developed during the year. The ministry offered extension services to the farming community in the County.

#### **a) Crop development and management**

Key achievements in the Sub Sector include; Farm input support to vulnerable/resource poor farmers in the County and 3600 farmers were assisted to access farm inputs. Farmers were also supported with pyrethrum planting materials in collaboration with Agriculture Sector Development Support Programme (ASDSP). Further the department held and participated in three exhibitions in collaboration with partners namely Nakuru County Pyrethrum Exhibition in Kuresoi South, Agribusiness Expo in Kabarak University and RVIST. The department held 11 agricultural field days in 11 sub counties in collaboration with Agro dealer Association of Kenya (AAK). The department trained 19 officers on e-extension and dissemination of technical information to farmers is on-going.

Campaigns on post-harvest management awareness were done by the staff in the sub counties. The office has worked in collaboration with various stakeholders such as CIMMYT/KARI, CDN, PICS Bag to increase awareness on the availability of improved post-harvest technologies to assist farmers reduce the post-harvest losses they incur. The department has 13 plant health clinics in Subukia and Nakuru North sub counties and a total of 26 trained plant doctors. In collaboration with CABI/PLANTWISE it has trained a total of 6 TOTs Plant doctors in Nakuru, Rongai and Subukia during the period under review. Four staff and 8 farmer trainings were also conducted at the Agriculture Training Centre.

#### **b) Livestock Resource management and development**

The main projects carried out include purchase and installation of 3 value addition projects (milk coolers in Kiptororo, Bulgei, and Kiptangwany), 3 pasteurizers to Suka, Canaan and Kuresoi Dairy Co-operative, egg incubators procured. Others included rehabilitation of 16 cattle dips, livestock disease surveillance whereby 19,035 heads of cattle were vaccinated against Foot and Mouth disease, 20,517 heads of cattle against Lumpy Skin Disease, 2,920 heads against East Coast Fever, 60,638 heads against Anthrax 8,642 chicken against Newcastle disease 3,292 chicken against Fowl typhoid, 700,292 chicken against Gumboro disease, and 2,711 against Fowl pox, Vaccination of 4,980 sheep and goats and vaccination of 6,369 dogs against rabies. A total of 11 A I kits were procured and distributed across the County (one for every sub county). The department licensed 95 registered artificial insemination service providers, 96 slaughter houses/slab and hides and skin premises and flayers and 359 meat carriers.

A total number of 95 registered AI service providers were licensed in the year. A meat inspection service was carried out and Ksh13, 776,038 was raised. The revenue earned during the financial

year was Kshs. 111,300.00 from items such as Registration of Premises Certificate, Dispatch Notes, Slaughter man license, and Renewals, Folders, and Flayers Knives.

**c) Fisheries Development**

In this programme, the Fisheries department developed an inventory and registered all fish traders, supermarkets, and fish feeds processors, fishermen and fish boats owners within the County. A total of Kshs 2,630,000 was collected as registration and license fees. About 489,271 KGS of fish valued at Kshs 66,427,021 was produced from Lake Naivasha by end of June 2015. To enhance co-management of lake Naivasha, the Department acquired 4 MCS patrol boats and also did restocking with over 100,000 tilapia fingerlings over the period. The number of fishermen increased from 300 to 400 while the number of boats was capped at 100. Aquaculture produced 1,208,299 kgs of fish valued at Kshs 19,140,293 during the 2014/2015 FY. The number of operational ponds now stands at 821 in the County with the enhancement of local fish feed formulation, support for 50 pond liners and stocking of operationalised ponds. Through the support from KAPPAP and ASDSP project Fish Farmers barazas and field days for mobilization on cooperative formation were also conducted and as a result Njoro fish farmers' cooperative and Bahati fish cooperative were formed and registered. Spot checks in fish out lets for quality assurances were also conducted. The world fisheries day celebration and other exhibitions were held as a fisheries awareness campaign which has increased the county's fish consumption per capita /person/year.

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2016/2017-2018/2019**

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 2016/2017 to 2018/2019 Financial Year.

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
<b>Programme 1: Administration, Planning and Support Services</b>								
<b>Outcome: Efficient service delivery to clients and stakeholders</b>								
Sub Programme 1.1: Administration, Planning and Support Services	Chief Officer Agriculture Sector	Implementation of Strategic Plan 2014-17	Level of implementation s-progress reports.		45%	65%	80%	90%
			Number Reviews meetings		1	0	1	1
			Copies of progress report		1	1	1	1
		Implementation of Service Charter	Customer satisfaction survey, survey reports,		60%	70%	75%	80%
		Management Review meetings	Number of Management Review meetings done		4	4	4	4
		Annual work plan and budgeting	Number of annual work plan and budgets		1	1	1	1
Sub Programme 1.2: human resource service		Staff Training - management and others	Quarterly staff trainings, back office reports, needs assessment reports.		4	4	4	4
<b>Programme 2: Livestock Resource Management and Development</b>								
<b>Outcome: Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.</b>								
SP 2.1 Promotion of Dairy and small stock Production and Breeding	County Director of Livestock Production and County Director of Veterinary Services	Increase livestock production and productivity	Number of farmers trainings done	11	11	11	11	11
			Number of field days held	11	11	11	11	11
			Number of demonstrations done	11	22	22	22	22
			Number of monitoring and supervision visits done	11	11	11	11	11
			Number of farm visits done	550	550	550	550	550
			Number of stakeholders workshops held	4	4	4	4	4

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
			Number of Professional group meetings done	2	2	2	2	2
			Number of Farmers exchange visits	2	2	2	2	2
			Number of fodder choppers purchased	0	0	11	11	11
			Number of starter semen units purchased	0	0	11	11	11
			Number of Research-Extension Liaison meetings held	0	2	2	2	2
			Number of Agricultural shows/Exhibitions participated	2	2	2	2	2
<b>SP 2.2 Promotion of Value Addition of Livestock and Livestock Products</b>	County Director of Livestock Production and County Director of Veterinary Services	Increase livestock and livestock products marketing and value addition	Number of farmers trainings done	11	11	11	11	11
			Number of staff trainings done	0	2	2	2	2
			Number of demonstrations done	11	26	26	26	26
			Number of milk cooler facilities constructed	2	0	3	3	3
			Number of monitoring and supervision visits done	11	30	30	30	30
			Number of farm visits done	550	550	550	550	550
			Number of stakeholders workshops held	1	1	1	1	1
			Number of Farmers exchange visits	1	1	1	1	1
			Number of Hides and Skins premises licensed	70	70	70	70	70
			Numbers of coolers purchased	1	0	1	1	1
<b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b>	County Director of Livestock Production	Increase production and productivity of non-ruminants and	Number of farmers trainings done	11	11	11	11	11
			Number of stakeholders Fora held	11	11	11	11	11

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
		emerging livestock enterprises	Number of demonstrations done	11	22	22	22	22
			Number of monitoring and supervision visits done	11	22	22	22	22
			Number of farm visits done	550	550	550	550	550
			Number of stakeholders workshops held	2	2	2	2	2
			Number of Research-Extension Liaison meetings held	2	2	2	2	2
			Number of Farmers exchange visits	1	2	2	2	2
			Number of Agricultural shows/Exhibitions participated	2	2	2	2	2
<b>Sub-Programme 2.4-Promotion of Apiculture</b>	County Director of Livestock Production	increase of honey and honey production and marketing	Number of farmers trainings done	11	11	11	11	11
			Number of stakeholders Fora held	11	11	11	11	11
			Number of demonstrations done	22	22	22	22	22
			Number of monitoring and supervision visits done	11	22	22	22	22
			Number of visits done	550	550	550	550	550
			Number of Professional group meetings done	2	2	2	2	2
			Number of Farmers exchange visits	2	2	2	2	2
			Number of Agricultural shows/Exhibitions participated	2	2	2	2	2
<b>Sub programme 2.5-Meat safety improvement</b>	County Director of Veterinary Services	improved quality and safety of meat in the county	Number of monitoring and supervision visits	4	4	4	4	4
		increase in revenue collection	No of slaughter houses licensed	90	90	90	90	90
			% increase in revenue collection	3%	5%	5%	5%	4%

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
			surveillance visits done	10	46	46	46	46
			no of meetings held with meat inspectors	0	2	2	2	2
			Number of slaughter house fenced	0	0	1	1	1
			Number of slaughter house renovated	3	1	1	1	1
<b>Sub programme 2.6 Livestock disease management and control</b>	County Director of Veterinary Services	reduction in disease incidences	Percentage of animals vaccinated	5%	40%	60%	60%	60%
		Improved animal health and animal condition.	no of surveillance visits done	4	0	22	22	22
		Enhance quality control of veterinary products and veterinary practitioners.	No of stock routes inspection visits done		22	22	22	22
			no of dogs baited	50	200	200	200	200
			No of dip supervision done	3	8	8	8	8
			No of Agro-vets inspected	0	50	60	70	70
		Improved knowledge on livestock disease control among small scale farmers.	Number of farmers trained	0	800	1000	1200	1200
			Number of starter acaricides units purchased	11	12	11	11	11
			Number of vaccines types purchased	2	0	5	5	5
		<b>Programme 3. FISHERIES DEVELOPMENT</b>						
<b>Outcome: Increased fish production for enhanced food security, employment creation, income generation and poverty reduction</b>								
3.2 Aquaculture development	County Director of Fisheries	increase aquaculture development and productivity	Number of farmers trained on aquaculture	1700	1650	1815	1833	1833
			Number of show/exhibitions/workshops participated	3	2	2	2	2
			Number of extension kit procured	0	5	5	5	5

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
			number of water quality parameter kits procured	0	2	2	2	2
			number of sein net procured	3	22	22	22	22
			Number of farm visits offered	60	52	52	52	52
			Number of field days, Eat fish campaign and stakeholders Fora held	2	2	2	2	2
			Number of fish pond stocked with fingerlings	60	50	50	50	50
			Number of fish pond liners installed	50	50	50	50	50
SP.3.3: Development of capture fisheries resources	County Director of Fisheries	Increase sustainable utilization of inland and riverine fisheries.	Number of monitoring, control and surveillance patrols conducted.	52	52	52	52	52
			Number of fingerlings restocked in the lake.	100000	50000	50000	50000	50000
			Number of BMUs trainings done	16	8	8	8	8
			number of boat engine purchased	0	2	2	2	2
			Number of boats licensed.	100	100	100	100	100
			Number of lake Naivasha consultative stakeholders done.	2	2	2	2	2
			Number of dams stocked.		15	15	15	15
3.4 Fish quality assurance, value addition and marketing	County Director of Fisheries	Increasing fish safety, quality assurance, value addition and marketing.	Number of fish traders/folks trained on value addition.	400	400	400	400	400
			Number of FIQA visits conducted,	52	52	52	52	52
			number of deep freezer procured	0	6	6	6	6
			Number of monthly fish markets statistical reports.	12	12	12	12	12
			Amount of revenue collected		1,000,000	1000000	1000000	1000000

Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
			number of fish products developed	1	1	1	1	1
<b>Programme 4. Crop Development and Management</b>								
<b>Outcome: Increased Crop production for enhanced food security, employment creation, income generation and poverty reduction</b>								
SP4.1: Agricultural Extension Research and Training	County Director of Agriculture	Farmers trainings done	Number of Field days held (One per Quarter in all Sub Counties)	11	44	44	44	44
			Number of Trade fair and Exhibition	0	1	1	1	1
			Farmers residential trainings	0	3	3	3	3
			World Food Day celebrated	1	1	1	1	1
		Research and extension training linkages established	No of stakeholder meetings held	0	2	2	2	2
			Number of research, extension and farmers meetings held	0	2	2	2	2
		Field Extension Visits done	Number of Supervisions, Monitoring and evaluation per sub county	1	4	4	4	4
		Increased youth participation in agriculture	Number of trainings for youth in Agriculture in 11 Sub Counties	4	11	11	11	11
	Participate in Nakuru national show	Nakuru National Show held	1	1	1	1	1	
	ATC Principal	Revenue enhancement	percentage increase in revenue raised	10%	10%	10%	10%	10%
			No of farmers trained on climate smart Agricultural technologies	2,200.00	11,000.00	11,000	11,000	11000
			Follow up visits to farmer groups across the 11 sub counties	11	110	110	110	110
			Number of pyrethrum farmers equipped with best production practices	1,300.00	1600	1600	1600	1600



Name of Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual Achievements 2014/15	Targets 2015-2016	Targets 2016-17	Targets 2017-18	Targets 2018-19
			Number of farmers trained on greenhouse technology	500	3,500	3,500	3,500	3500
			Percentage increase of acreage under horticultural crops	3	8%	10%	13%	15%
			Number of greenhouses constructed	3	3	3	3	3
			Number of Crop pests and disease Surveillance and Management done	6	15	15	15	15
Sub-Programme 4.3 Farm Land Utilization, Conservation and mechanization services	County Director of Agriculture	Improved farm productivity	Number of farms laid	500	1600	1700	2000	2200
		Improved soil and water conservation at farm level	Number of Soil Conservation structures constructed	2	3	4	4	4
	AMS Manager	upscale Agricultural Mechanization services (AMS)	Percentage increase in the number of farmers accessing subsidized mechanization services, percentage increase in revenue raised	3	5%	6%	7%	8%
Sub-Programme 4.4 Agribusiness development and marketing	County Director of Agriculture	An improvement in Agricultural produce marketing and value addition initiatives in the County	Number of cereal and Horticultural Marketing trainings and demonstrations done	6	11	11	11	11
		Increased number of farmers doing farm produce value addition	Number of trainings on Value addition and demonstrations on utilization of crops	5	11	11	11	11
		Increase in the number of well-planned farm	Number of Farm business Plans developed	100	280	300	300	300

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SU PROGRAMMES 2016/17 – 2018/19(KSHS 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 2016/2017 to 2018/2019 Financial Year.

Programme	Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
Sub Programme (SP)1.1: Human Resources Services	330,884,425.00		393,413,684.00	380,350,343	418,385,377	460,223,915
Sub Programme 1.2: Administration, Planning and Support Services	22,224,327.00		58,738,546.00	82,228,294	90,451,123	99,496,236
<b>Total Expenditure of Programme 1</b>	<b>353,108,752.00</b>		<b>452,152,230.00</b>	<b>462,578,637</b>	<b>508,836,501</b>	<b>559,720,151</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
SP 2.1 Promotion of Dairy and Small Stock Production and Breeding	31,739,567.00		25,063,367.47	25,063,367.47	27,569,704.22	30,326,674.64
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	11,348,600.00		42,902,405.34	42,902,405.34	47,192,645.87	51,911,910.46
SP 2.3 Promotion of Non-ruminants and Emerging Livestock Enterprises	1,375,000.00		12,402,405.34	12,402,405.34	13,642,645.87	15,006,910.46
SP 2.4 Promotion of Apiculture	703,572.00		7,441,443.20	7,441,443.20	8,185,587.52	9,004,146.27
SP 2.5 Meat safety and animal product development	0		23,768,270.22	23,768,270.22	26,145,097.25	28,759,606.97
SP 2.6 Livestock disease management	0		52,204,810.67	52,204,810.67	57,425,291.74	63,167,820.91
<b>Total Expenditure of Programme 2</b>	<b>45,166,739.00</b>		<b>163,782,702.24</b>	<b>163,782,702.24</b>	<b>180,160,972.46</b>	<b>198,177,069.71</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>						
SP:3.1;Aquaculture development	12,700,000.00		13,392,455.60	13,392,455.60	14,731,701.16	16,204,871.28
SP:3.2; Development of capture fisheries resources	9,000,000.00		8,603,660.80	8,603,660.80	9,464,026.88	10,410,429.57
SP:3.3;Fish quality assurance, value addition and marketing	0.00		1,390,701.36	1,390,701.36	1,529,771.50	1,682,748.65
<b>Total Expenditure of Programme 3</b>	<b>21,700,000.00</b>		<b>23,386,817.76</b>	<b>23,386,817.76</b>	<b>25,725,499.54</b>	<b>28,298,049.49</b>

<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>						
Sub Programme (SP) 4.1: Extension, Research and Training	8,597,339.00		43,872,832.16	43,872,832.16	48,260,115.38	53,086,126.91
S.P 4.2 Crop Production and Food Security	85,099,800.00		39,795,775.00	39,795,775.00	43,775,352.50	48,152,887.75
S.P 4.3: Farm land utilization, Conservation and Mechanization	7,052,468.00		50,066,502.60	50,066,502.60	55,073,152.86	60,580,468.15
S.P 4.4: Agribusiness Development and Marketing	3,184,741.00		30,645,565.00	30,645,565.00	33,710,121.50	37,081,133.65
<b>Total Expenditure of Programme 4</b>	<b>103,934,348.00</b>		<b>164,380,674.76</b>	<b>164,380,674.76</b>	<b>180,818,742.24</b>	<b>198,900,616.46</b>
<b>GRAND TOTAL</b>	<b>523,909,839.00</b>		<b>803,702,424.76</b>	<b>814,128,832</b>	<b>895,541,716</b>	<b>985,095,887</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

The table below indicates the summary resource requirements and project estimates for the agriculture sector for the period 2016/2017 to 2018/2019 Financial Year.

Expenditure Classification	Approved estimates 2014/2015	Actual expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
1. Current Expenditure						
Compensation to Employees	330,884,425.00		393,413,684.00	380,350,343	418,385,377	460,223,915
Use of goods and services	33,729,587.00		153,910,521.16	136,800,687	150,480,756	165,528,831
Current Transfers Govt. Agencies	4,061,827.00			-	-	-
Other Recurrent	573,000.00		22,913,052.60	25,022,887	27,525,176	30,277,693
2. Capital Expenditure	-			-	-	-
Acquisition of Non-Financial Assets	81,600,000.00		189,579,802.00	271,354,915	298,490,407	328,339,447
Capital Transfers to Govt. Agencies	8,217,000.00			-	-	-
Other Development	64,844,000.00		43,885,365.00	600,000	660,000	726,000
<b>Total Expenditure of Vote</b>	<b>523,909,839.00</b>		<b>803,702,424.76</b>	<b>814,128,832</b>	<b>895,541,715</b>	<b>985,095,887</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. 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 2016/2017 to 2018/2019 Financial Year.

Expenditure Classification	Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates		
					2016/17	2017/18	2018/19
<b>Programme 1: ADMINISTRATIVE, PLANNING AND SUPPORT SERVICES</b>							
<b>Sub-Programme 1.1: Human Resources Services</b>							
	1. Current Expenditure						
2100000	Compensation to Employees	330,884,425.00	403,269,625.00	403,269,625.00	380,350,343	418,385,377	460,223,915
	<b>Total Expenditure of Vote</b>	<b>330,884,425.00</b>	<b>403,269,625.00</b>	<b>403,269,625.00</b>	<b>380,350,343</b>	<b>418,385,377</b>	<b>460,223,915</b>

Expenditure Classification	Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates			
					2016/17	2017/18	2018/19	
<b>Sub-Programme 1.2: Administration, Planning and Support Services</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	14,831,327.00		57,552,728.00	57,552,728.00	14,853,181.00	16,338,499.10	17,972,349.01
2600000	Current Transfers Govt. Agencies							
2800000	Other Recurrent	3,393,000.00						
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets					66,775,113	73,452,624	80,797,887
2600000	Capital Transfers to Govt. Agencies	-						
3200000	Other Development	4,000,000.00				600,000	660,000	726,000
	<b>Total Expenditure of Vote</b>	<b>22,224,327.00</b>		<b>57,552,728.00</b>	<b>57,552,728.00</b>	<b>82,228,294</b>	<b>90,451,123</b>	<b>99,496,236</b>
<b>PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>								
<b>Sub-Programme 2.1: Promotion of Dairy and Small Stock production, Breeding and Disease Control</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	2,995,567		7,685,900	7,685,900	17,363,367.47	19,099,704.22	21,009,674.64
2600000	Current Transfers Govt. Agencies							
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets			21,810,000.00	21,810,000.00	7,700,000.00	8,470,000.00	9,317,000.00
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development	28,744,000.00						
	<b>Total Expenditure of Vote</b>	<b>31,739,567.00</b>		<b>29,495,900.00</b>	<b>29,495,900.00</b>	<b>25,063,367.47</b>	<b>27,569,704.22</b>	<b>30,326,674.64</b>
<b>Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	2,148,600		5,725,000	5,725,000	12,402,405.34	13,642,645.87	15,006,910.46
2600000	Current Transfers Govt. Agencies							

Expenditure Classification		Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates		
						2016/17	2017/18	2018/19
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets			3,000,000	3,000,000	30,500,000.00	33,550,000.00	36,905,000.00
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development	9,200,000						
	<b>Total Expenditure of Vote</b>	<b>11,348,600.00</b>		<b>8,725,000.00</b>	<b>8,725,000.00</b>	<b>42,902,405.34</b>	<b>47,192,645.87</b>	<b>51,911,910.46</b>
<b>Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	1,375,000.00		6,085,150.00	6,085,150.00	12,402,405.34	13,642,645.87	15,006,910.46
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	0.00						
	<b>Total Expenditure of Vote</b>	<b>1,375,000.00</b>		<b>6,085,150.00</b>	<b>6,085,150.00</b>	<b>12,402,405.34</b>	<b>13,642,645.87</b>	<b>15,006,910.46</b>
<b>Sub-Programme 2.4: Promotion of Apiculture</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	703,572.00		3,625,432.00	3,625,432.00	7,441,443.20	8,185,587.52	9,004,146.27
2600000	Current Transfers Govt. Agencies							
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets			0.00	0.00	0.00	0.00	0.00
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development	0.00						
	<b>Total Expenditure of Vote</b>	<b>703,572.00</b>		<b>3,625,432.00</b>	<b>3,625,432.00</b>	<b>7,441,443.20</b>	<b>8,185,587.52</b>	<b>9,004,146.27</b>

Expenditure Classification	Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates		
					2016/17	2017/18	2018/19
<b>Sub-Programme 2.5: Meat safety and animal Product Development</b>							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services		12,755,124.00	12,755,124.00	8,268,270.22	9,095,097.25	10,004,606.97
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets		0.00	0.00	15,500,000.00	17,050,000.00	18,755,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	<b>Total Expenditure of Vote</b>		<b>12,755,124.00</b>	<b>12,755,124.00</b>	<b>23,768,270.22</b>	<b>26,145,097.25</b>	<b>28,759,606.97</b>
<b>Sub-Programme 2.6: Livestock Disease Management and Control</b>							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services				24,804,810.67	27,285,291.74	30,013,820.91
2600000	Current Transfers Govt. Agencies						
2800000	Other Recurrent						
	2. Capital Expenditure						
3100000	Acquisition of Non-Financial Assets		29,110,000.00	29,110,000.00	27,400,000.00	30,140,000.00	33,154,000.00
2600000	Capital Transfers to Govt. Agencies						
3200000	Other Development						
	<b>Total Expenditure of Vote</b>		<b>29,110,000.00</b>	<b>29,110,000.00</b>	<b>52,204,810.67</b>	<b>57,425,291.74</b>	<b>63,167,820.91</b>
<b>PROGRAMME 3: FISHERIES DEVELOPMENT</b>							
<b>SP: 3.1; Aquaculture development</b>							
	1. Current Expenditure						
2100000	Compensation to Employees						
2210000	Use of goods and services	0.00	3,182,627.20	3,182,627.20	3,292,455.60	3,621,701.16	3,983,871.28
2600000	Current Transfers Govt. Agencies						

Expenditure Classification		Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates		
						2016/17	2017/18	2018/19
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets			4,085,000	4,085,000	10,100,000.00	11,110,000.00	12,221,000.00
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development	12,700,000.00						
	<b>Total Expenditure of Vote</b>	<b>12,700,000.00</b>		<b>7,267,627.20</b>	<b>7,267,627.20</b>	<b>13,392,455.60</b>	<b>14,731,701.16</b>	<b>16,204,871.28</b>
<b>SP: 3.2; Development of capture fisheries resources</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	-		3,978,284.00	3,978,284.00	5,173,858.80	5,691,244.68	6,260,369.15
2600000	Current Transfers Govt. Agencies							
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets			4,085,000	4,085,000	3,429,802.00	3,772,782.20	4,150,060.42
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development	9,000,000.00						
	<b>Total Expenditure of Vote</b>	<b>9,000,000.00</b>		<b>8,063,284.00</b>	<b>8,063,284.00</b>	<b>8,603,660.80</b>	<b>9,464,026.88</b>	<b>10,410,429.57</b>
<b>SP:3.3; Fish quality assurance, value addition and marketing</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services			795,656.80	795,656.80	940,701.60	1,034,771.76	1,138,248.94
2600000	Current Transfers Govt. Agencies							
2800000	Other Recurrent							
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets					449,999.76	494,999.74	544,499.71
2600000	Capital Transfers to Govt. Agencies							
3200000	Other Development							
	<b>Total Expenditure of Vote</b>	<b>0.00</b>		<b>795,656.80</b>	<b>795,656.80</b>	<b>1,390,701.36</b>	<b>1,529,771.50</b>	<b>1,682,748.65</b>



Expenditure Classification	Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates			
					2016/17	2017/18	2018/19	
<b>PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT</b>								
<b>Sub-Programme 4.1: Extension, Research and Training</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	5806512		16874316	16874316	20,365,231.16	22,401,754.28	24,641,929.70
2600000	Current Transfers Govt. Agencies	320827						
2800000	Other Recurrent	470000		6984509	6984509	10,507,601.00	11,558,361.10	12,714,197.21
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets	0.00				13,000,000.00	14,300,000.00	15,730,000.00
2600000	Capital Transfers to Govt. Agencies	2,000,000.00						
3200000	Other Development	0.00		8,200,000.00	8,200,000.00		0.00	
	<b>Total Expenditure of Vote</b>	<b>8,597,339.00</b>		<b>32,058,825.00</b>	<b>32,058,825.00</b>	<b>43,872,832.16</b>	<b>48,260,115.38</b>	<b>53,086,126.91</b>
<b>Sub-Programme 4.2 Crop Production and Food Security</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	3,499,800.00		8,744,510.00	8,744,510.00	11,295,775.00	12,425,352.50	13,667,887.75
2600000	Current Transfers Govt. Agencies	0.00						
2800000	Other Recurrent	0.00						
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets	81,600,000.00		48,118,718.00	48,118,718.00	28,500,000.00	31,350,000.00	34,485,000.00
2600000	Capital Transfers to Govt. Agencies	0.00						
3200000	Other Development	0.00						
	<b>Total Expenditure of Vote</b>	<b>85,099,800.00</b>		<b>56,863,228.00</b>	<b>56,863,228.00</b>	<b>39,795,775.00</b>	<b>43,775,352.50</b>	<b>48,152,887.75</b>
<b>Sub-Programme 4.3: Farm Land utilization, Conservation and Mechanization</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	484,468.00		5,256,585.00	5,256,585.00	6,790,226.00	7,469,248.60	8,216,173.46
2600000	Current Transfers Govt. Agencies	351,000.00						

Expenditure Classification		Approved Estimates 2014/2015	Actual Expenditure 2014/2015	Baseline Estimates 2015/16	Estimates 2015/16	Projected Estimates		
						2016/17	2017/18	2018/19
2800000	Other Recurrent	0.00		5,000,000.00	5,000,000.00	12,276,276.60	13,503,904.26	14,854,294.69
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets	0.00				31,000,000.00	34,100,000.00	37,510,000.00
2600000	Capital Transfers to Govt. Agencies	6,217,000.00		20,500,000.00	20,500,000.00		0.00	
3200000	Other Development	0.00		4,920,000.00	4,920,000.00		0.00	
	<b>Total Expenditure of Vote</b>	<b>7,052,468.00</b>		<b>35,676,585.00</b>	<b>35,676,585.00</b>	<b>50,066,502.60</b>	<b>55,073,152.86</b>	<b>60,580,468.15</b>
<b>Sub-Programme 4.4: Agribusiness Development and Marketing</b>								
	1. Current Expenditure							
2100000	Compensation to Employees							
2210000	Use of goods and services	1,884,741.00		6,592,877.00	6,592,877.00	8,516,390.00	9,368,029.00	10,304,831.90
2600000	Current Transfers Govt. Agencies	0.00						
2800000	Other Recurrent	100,000.00		100,000.00	100,000.00	129,175.00	142,092.50	156,301.75
	2. Capital Expenditure							
3100000	Acquisition of Non-Financial Assets	0.00				22,000,000.00	24,200,000.00	26,620,000.00
2600000	Capital Transfers to Govt. Agencies	0.00						
3200000	Other Development	1,200,000.00		3,280,000.00	3,280,000.00			
	<b>Total Expenditure of Vote</b>	<b>3,184,741.00</b>		<b>9,972,877.00</b>	<b>9,972,877.00</b>	<b>30,645,565.00</b>	<b>33,710,121.50</b>	<b>37,081,133.65</b>
	<b>GRAND TOTAL</b>	<b>523,909,839.00</b>		<b>803,702,424.76</b>	<b>803,702,424.76</b>	<b>814,128,832</b>	<b>895,541,715</b>	<b>985,095,887</b>

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

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4569000101 Agriculture, Livestock &amp; Fisheries Headquarters</b>	2110100 Basic Salaries - Permanent Employees	270,439,852	297,483,838	327,232,222
	2110101 Basic Salaries - Civil Service	270,439,852	297,483,838	327,232,222
	2110300 Personal Allowance - Paid as Part of Salary	107,803,832	118,584,215	130,442,637
	2110301 House Allowance	68,930,232	75,823,255	83,405,581
	2110303 Acting Allowance	1,265,428	1,391,971	1,531,168
	2110314 Transport Allowance	34,404,000	37,844,400	41,628,840
	2110320 Leave Allowance	3,204,172	3,524,589	3,877,048
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,524,000	4,976,400	5,474,040
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	3,500,000	3,850,000	4,235,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	24,000	26,400	29,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	730,415	803,457	883,802
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,415	66,457	73,102
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	165,000	181,500
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	20,000	22,000	24,200
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	925,000	1,017,500	1,119,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	575,000	632,500	695,750
	2211102 Supplies and Accessories for Computers and Printers	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211199 Office and General Supplies -	150,000	165,000	181,500

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211200 Fuel Oil and Lubricants	1,650,000	1,815,000	1,996,500
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,540,000	1,694,000
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	660,000	726,000
	2220101 Maintenance Expenses - Motor Vehicles	600,000	660,000	726,000
	2220200 Routine Maintenance - Other Assets	330,000	363,000	399,300
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	80,000	88,000	96,800
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2710100 Government Pension and Retirement Benefits	2,106,659	2,317,325	2,549,057
	2710102 Gratuity - Civil Servants	2,085,059	2,293,565	2,522,921
	2710111 NSSF Pensions	21,600	23,760	26,136
	3111000 Purchase of Office Furniture and General Equipment	50,000	55,000	60,500
	3111002 Purchase of Computers, Printers and other IT Equipment	50,000	55,000	60,500
	<b>Gross Expenditure..... KShs.</b>	<b>390,959,758</b>	<b>430,055,735</b>	<b>473,061,308</b>
	<b>Net Expenditure..... KShs.</b>	<b>390,959,758</b>	<b>430,055,735</b>	<b>473,061,308</b>
<b>4569000100 Agriculture, Livestock &amp; Fisheries</b>	<b>Net Expenditure..... KShs.</b>	<b>390,959,758</b>	<b>430,055,735</b>	<b>473,061,308</b>
<b>4569000201 Livestock Resource Management And Development Headquarters</b>				
	2210100 Utilities Supplies and Services	2,140,000	2,354,000	2,589,400
	2210101 Electricity	750,000	825,000	907,500
	2210102 Water and sewerage charges	1,390,000	1,529,000	1,681,900
	2210200 Communication, Supplies and Services	1,950,000	2,145,000	2,359,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	988,000	1,086,800	1,195,480
	2210202 Internet Connections	692,000	761,200	837,320
	2210203 Courier and Postal Services	270,000	297,000	326,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,017,485	19,819,234	21,801,157

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	865,885	952,474	1,047,721
	2210302 Accommodation - Domestic Travel	1,077,600	1,185,360	1,303,896
	2210303 Daily Subsistence Allowance	16,074,000	17,681,400	19,449,540
	2210500 Printing , Advertising and Information Supplies and Services	3,915,400	4,306,940	4,737,634
	2210502 Publishing and Printing Services	718,000	789,800	868,780
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	827,400	910,140	1,001,154
	2210504 Advertising, Awareness and Publicity Campaigns	510,000	561,000	617,100
	2210505 Trade Shows and Exhibitions	1,860,000	2,046,000	2,250,600
	2210700 Training Expenses	9,070,000	9,977,000	10,974,700
	2210702 Remuneration of Instructors and Contract Based Training Services	830,000	913,000	1,004,300
	2210703 Production and Printing of Training Materials	1,020,000	1,122,000	1,234,200
	2210799 Training Expenses - Other (Bud	7,220,000	7,942,000	8,736,200
	2210800 Hospitality Supplies and Services	816,000	897,600	987,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	616,000	677,600	745,360
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	13,615,362	14,976,898	16,474,588
	2211003 Veterinarian Supplies and Materials	5,724,181	6,296,599	6,926,259
	2211004 Fungicides, Insecticides and Sprays	650,000	715,000	786,500
	2211007 Agricultural Materials, Supplies and Small Equipment	220,500	242,550	266,805
	2211008 Laboratory Materials, Supplies and Small Equipment	470,500	517,550	569,305
	2211009 Education and Library Supplies	396,000	435,600	479,160
	2211016 Purchase of Uniforms and Clothing - Staff	940,000	1,034,000	1,137,400
	2211023 Supplies for Production	5,164,181	5,680,599	6,248,659
	2211029 Purchase of Safety Gear	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	3,535,285	3,888,813	4,277,695
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,568,641	1,725,505	1,898,056
	2211102 Supplies and Accessories for Computers and Printers	1,160,000	1,276,000	1,403,600

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211103 Sanitary and Cleaning Materials, Supplies and Services	506,644	557,308	613,039
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	3,660,000	4,026,000	4,428,600
	2211201 Refined Fuels and Lubricants for Transport	3,660,000	4,026,000	4,428,600
	2211300 Other Operating Expenses	122,000	134,200	147,620
	2211301 Bank Service Commission and Charges	122,000	134,200	147,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,206,170	5,726,787	6,299,466
	2220101 Maintenance Expenses - Motor Vehicles	5,206,170	5,726,787	6,299,466
	2220200 Routine Maintenance - Other Assets	1,095,000	1,204,500	1,324,950
	2220202 Maintenance of Office Furniture and Equipment	165,000	181,500	199,650
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	660,000	726,000
	2220210 Maintenance of Computers, Software, and Networks	330,000	363,000	399,300
	3110700 Purchase of Vehicles and Other Transport Equipment	13,600,000	8,030,000	8,833,000
	3110701 Purchase of Motor Vehicles	7,000,000	770,000	847,000
	3110704 Purchase of Bicycles and Motorcycles	6,600,000	7,260,000	7,986,000
	3111000 Purchase of Office Furniture and General Equipment	5,940,000	6,534,000	7,187,400
	3111001 Purchase of Office Furniture and Fittings	2,390,000	2,629,000	2,891,900
	3111002 Purchase of Computers, Printers and other IT Equipment	3,550,000	3,905,000	4,295,500
	<b>Gross Expenditure..... KShs.</b>	<b>82,682,702</b>	<b>84,020,972</b>	<b>92,423,070</b>
	<b>Net Expenditure..... KShs.</b>	<b>82,682,702</b>	<b>84,020,972</b>	<b>92,423,070</b>
<b>4569000200 Livestock Resource Management And Development</b>	<b>Net Expenditure..... KShs.</b>	<b>82,682,702</b>	<b>84,020,972</b>	<b>92,423,070</b>
<b>4569000301 Fisheries Development Headquarters</b>	2210100 Utilities Supplies and Services	1,102,129	1,212,342	1,333,576
	2210101 Electricity	884,462	972,908	1,070,199
	2210102 Water and sewerage charges	217,667	239,434	263,377
	2210200 Communication, Supplies and Services	317,779	349,557	384,513
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	131,329	144,462	158,908

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210202 Internet Connections	131,250	144,375	158,813
	2210203 Courier and Postal Services	55,200	60,720	66,792
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,858	2,475,944	2,723,538
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	513,328	564,661	621,127
	2210302 Accommodation - Domestic Travel	359,328	395,261	434,787
	2210303 Daily Subsistence Allowance	1,378,202	1,516,022	1,667,624
	2210400 Foreign Travel and Subsistence, and other transportation costs	80,000	88,000	96,800
	2210499 Foreign Travel and Subs.- Others	80,000	88,000	96,800
	2210500 Printing , Advertising and Information Supplies and Services	1,500,700	1,650,770	1,815,847
	2210502 Publishing and Printing Services	464,700	511,170	562,287
	2210504 Advertising, Awareness and Publicity Campaigns	56,000	61,600	67,760
	2210505 Trade Shows and Exhibitions	980,000	1,078,000	1,185,800
	2210600 Rentals of Produced Assets	10,250	11,275	12,403
	2210602 Payment of Rents and Rates - Residential	10,250	11,275	12,403
	2210700 Training Expenses	698,681	768,550	845,404
	2210703 Production and Printing of Training Materials	88,000	96,800	106,480
	2210708 Trainer Allowance	278,655	306,521	337,173
	2210799 Training Expenses - Other (Bud	332,026	365,229	401,751
	2210800 Hospitality Supplies and Services	75,000	82,500	90,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	82,500	90,750
	2211000 Specialised Materials and Supplies	913,844	1,005,229	1,105,752
	2211004 Fungicides, Insecticides and Sprays	25,650	28,215	31,037
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	14,000	15,400	16,940
	2211007 Agricultural Materials, Supplies and Small Equipment	162,328	178,561	196,417
	2211008 Laboratory Materials, Supplies and Small Equipment	143,538	157,892	173,681
	2211016 Purchase of Uniforms and Clothing - Staff	205,000	225,500	248,050
	2211023 Supplies for Production	363,328	399,661	439,627
	2211100 Office and General Supplies and Services	1,140,887	1,254,975	1,380,473

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	717,343	789,077	867,985
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	73,544	80,898	88,988
	2211200 Fuel Oil and Lubricants	2,620,000	2,882,000	3,170,200
	2211201 Refined Fuels and Lubricants for Transport	2,620,000	2,882,000	3,170,200
	2211300 Other Operating Expenses	238,739	262,613	288,874
	2211301 Bank Service Commission and Charges	20,715	22,787	25,065
	2211305 Contracted Guards and Cleaning Services	218,024	239,826	263,809
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,500	1,375,550	1,513,105
	2220101 Maintenance Expenses - Motor Vehicles	1,050,500	1,155,550	1,271,105
	2220103 Maintenance Expenses - Boats and Ferries	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	300,855	330,941	364,035
	2220202 Maintenance of Office Furniture and Equipment	146,355	160,991	177,090
	2220210 Maintenance of Computers, Software, and Networks	154,500	169,950	186,945
	3111000 Purchase of Office Furniture and General Equipment	75,000	82,500	90,750
	3111002 Purchase of Computers, Printers and other IT Equipment	75,000	82,500	90,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,560	83,116	91,428
	3111107 Purchase of Laboratory Equipment	25,000	27,500	30,250
	3111112 Purchase of Software	50,560	55,616	61,178
	<b>Gross Expenditure..... KShs.</b>	<b>12,650,782</b>	<b>13,915,862</b>	<b>15,307,448</b>
	<b>Net Expenditure..... KShs.</b>	<b>12,650,782</b>	<b>13,915,862</b>	<b>15,307,448</b>
<b>4569000300 Fisheries Development</b>	<b>Net Expenditure..... KShs.</b>	<b>12,650,782</b>	<b>13,915,862</b>	<b>15,307,448</b>
<b>4569000401 Crop Development and Management Headquarters</b>	2110200 Basic Wages - Temporary Employees	308,376	-	-
	2110202 Casual Labour - Others	308,376	-	-
	2210100 Utilities Supplies and Services	2,165,931	2,371,525	2,608,676
	2210101 Electricity	957,935	1,053,729	1,159,101



AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210102 Water and sewerage charges	617,996	668,796	735,675
	2210104 Electricity expenses (Pending Bills)	590,000	649,000	713,900
	2210200 Communication, Supplies and Services	1,331,304	1,464,435	1,610,878
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	833,639	917,003	1,008,703
	2210202 Internet Connections	307,000	337,700	371,470
	2210203 Courier and Postal Services	190,665	209,732	230,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,095,050	22,104,556	24,315,010
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,868,195	2,055,015	2,260,516
	2210302 Accommodation - Domestic Travel	4,336,897	4,770,587	5,247,645
	2210303 Daily Subsistence Allowance	13,889,958	15,278,954	16,806,849
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,580,885	2,838,974	3,122,871
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,580,885	2,838,974	3,122,871
	2210500 Printing, Advertising and Information Supplies and Services	2,963,231	3,259,554	3,585,509
	2210502 Publishing and Printing Services	266,739	293,413	322,754
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	196,492	216,141	237,755
	2210505 Trade Shows and Exhibitions	2,500,000	2,750,000	3,025,000
	2211100 Office and General Supplies and Services	787,058	865,764	952,340
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	787,058	865,764	952,340
	2211200 Fuel Oil and Lubricants	4,941,887	5,436,076	5,979,683
	2211201 Refined Fuels and Lubricants for Transport	4,941,887	5,436,076	5,979,683
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,262,896	6,889,186	7,578,104
	2220101 Maintenance Expenses - Motor Vehicles	6,262,896	6,889,186	7,578,104
	2220200 Routine Maintenance - Other Assets	9,977,466	10,975,212	12,072,734
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,650,972	9,516,069	10,467,676
	2220202 Maintenance of Office Furniture and Equipment	447,532	492,285	541,514
	2220204 Maintenance of Buildings -- Residential	22,549	24,804	27,284

AGRICULTURE, LIVESTOCK AND FISHERIES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2220205 Maintenance of Buildings and Stations -- Non-Residential	307,432	338,175	371,993
	2220209 Minor Alterations to Buildings and Civil Works	22,962	25,258	27,784
	2220210 Maintenance of Computers, Software, and Networks	510,700	561,770	617,947
	2220299 Routine Maintenance - Other As	15,319	16,851	18,536
	3110700 Purchase of Vehicles and Other Transport Equipment	4,400,000	4,840,000	5,324,000
	3110704 Purchase of Bicycles and Motorcycles	4,400,000	4,840,000	5,324,000
	3111000 Purchase of Office Furniture and General Equipment	66,591	73,250	80,575
	3111001 Purchase of Office Furniture and Fittings	14,591	16,050	17,655
	3111002 Purchase of Computers, Printers and other IT Equipment	52,000	57,200	62,920
		<b>Gross Expenditure..... KShs.</b>	<b>55,880,675</b>	<b>61,118,532</b>
	<b>Net Expenditure..... KShs.</b>	<b>55,880,675</b>	<b>61,118,532</b>	<b>67,230,380</b>
<b>4569000400 Crop Development and Management</b>	<b>Net Expenditure..... KShs.</b>	<b>55,880,675</b>	<b>61,118,532</b>	<b>67,230,380</b>
<b>4569000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>	<b>Net Expenditure..... KShs.</b>	<b>542,173,917</b>	<b>589,111,101</b>	<b>648,022,206</b>

AGRICULTURE, LIVESTOCK AND FISHERIES								
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	Admin	Crop Devt & Mgt	Livestock Resource Mgt & Devt	Fisheries Devt	Total
	<b>DEVELOPMENT</b>							-
	Non-Financial Assets		271,354,915		67,068,718	185,616,197	18,670,000	271,354,915
	Capital Transfer		-					-
	Other Development		600,000	600,000				600,000
	<b>SUBTOTALS</b>		<b>271,954,915</b>	<b>600,000</b>	<b>67,068,718</b>	<b>185,616,197</b>	<b>18,670,000</b>	<b>271,954,915</b>
			-					-
	<b>GRAND TOTAL</b>	<b>503,915,018</b>	<b>814,128,832</b>	<b>391,559,758</b>	<b>122,949,393</b>	<b>268,298,899</b>	<b>31,320,782</b>	<b>814,128,832</b>

**VOTE 010: MINISTRY OF LAND, PHYSICAL PLANNING AND HOUSING**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the department of Land, Physical Planning and Housing including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Houses.

**PART A: VISION**

Secure and Diversified human settlement.

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVE**

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

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

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

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

**Programme 3: Development and Management of housing.**

Objectives: To facilitate access to decent and affordable housing

**PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

The County Department of Lands Housing and Physical Planning exist to implement the following functions; Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing

**2014/2015- 2015/2016 Expenditure Trend**

The table below reflects the departments expenditure trend in the reporting period stated.

	2014/2015	2015/2016	2014/2015	2015/2016 (Half)	2014/2015	2015/2016 (Half)
Programmes	Approved Estimate		Total Expenditure		% of Budget Absorption	% of Budget Absorption
Administration, Planning and Support Services	88,320,489	99,648,774	75,514,165	39,706,319	85,0	39.8

	2014/2015	2015/2016	2014/2015	2015/2016 (Half)	2014/2015	2015/2016 (Half)
Programmes	Approved Estimate		Total Expenditure		% of Budget Absorption	% of Budget Absorption
Land Use Planning and Survey	97,610,000	171,048,531	24,565,792	31,022,807	25.2	17.9
Development and Management of housing	55,228,988	70,873,855	33,749,580	11,239,145	61.1	15.9
	<b>241,159,477</b>	<b>341,571,160</b>	<b>133,672,306</b>	<b>81,968,271</b>	<b>55.4</b>	<b>24.0</b>

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

The Department total expenditure for FY 2014/2015 amounted to **ksh.133, 672, 306** against approved budgets of Ksh **241,159,477** for the same years, this represents absorption rate of 55.4%.

**Major achievements in the Reporting period include the following;**

- i. Purchase of two (2) parcel of land meant for market ground at Barut ward and milk Cooler plant at Elementaita ward.
- ii. 50% completion of Preparation of valuation roll.
- iii. 30% completion of Development of spatial plan.
- iv. 65% completion of Development of land information management
- v. Sanitation improvement in Flamingo and Kivumbini Estate
- vi. Preparation of densification plan and the estimates of Moi flats.
- vii. Improvement of informal settlements i.es Roads, drainage, water and sanitation and street lighting works ongoing

**Constraints and challenges in implementing the 2014/2014-2015/2016 budget**

The major challenges facing the department in the reporting period include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Low level capacity for land administration
- Poor land use practices
- Land conflicts and 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
- Urban sprawl/informal settlements and High rate of urbanization.

**PART E: SUMMARY OF THE PROGRAMME, KEY OUTPUTS AND PERFORMANCE INDICATORS FOR FY2016/2017 - 2018/2019**

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual achievement 2014/15	(Base) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>PROGRAMME 1.1: Administration, Planning, and Support Services</b>								
<b>OUTCOME(S): ) Effective planning, management and execution of service to all department /organization</b>								
S.P1.1 <b>Administration</b>	Chief Officer	<ul style="list-style-type: none"> <li>• service delivery</li> <li>• staffs capacity building</li> <li>• Employee satisfaction survey</li> <li>• Construction of sub-county offices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Service delivery charter</li> <li>▪ No. of staff trained</li> <li>▪ Employee satisfaction Baseline Survey</li> <li>▪ No. of Offices constructed</li> </ul>	<ul style="list-style-type: none"> <li>▪ -</li> <li>▪ 16</li> <li>▪ None</li> <li>▪ None</li> </ul>	Service charter formulated  30  1  3	Implementation  50  1  3	-  50  1  2	-  50  1  2
<b>PROGRAMME 2.0: Land Use Planning and Survey</b>								
<b>OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment</b>								
S.P.2.1 Nakuru County Land Use Plan	Physical Planning Unit	County Spatial Plan	<ul style="list-style-type: none"> <li>▪ Approved County Spatial Plan</li> <li>▪ Sub-county Development Plans</li> <li>▪ Infrastructural master plan</li> <li>▪ County Investment Plan</li> <li>▪ County plan implementation matrix</li> <li>▪ Minutes from stakeholder meetings</li> </ul>	Expression of interest issued Notice of intention to plan issued Reconnaissance survey 10%	25%	75%	-	-
S.P.2.2 Land Information Management (LIMS)	Physical Planning Unit/Survey	<ul style="list-style-type: none"> <li>• Establishment of GIS lab</li> </ul>	<ul style="list-style-type: none"> <li>▪ Key hardware such as computers and main server acquired</li> <li>▪ No of staff trained</li> <li>▪ Web hosting</li> <li>▪ Software acquired</li> </ul>	5%	100%	-	-	-

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual achievement 2014/15	(Base) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		<ul style="list-style-type: none"> <li>development of land information management system</li> </ul>	<ul style="list-style-type: none"> <li>Digitized County Map</li> <li>Digitized Sub-county maps</li> <li>Digitized county survey maps</li> <li>Retrievable survey and planning data</li> <li>Spatial data on infrastructure</li> <li>visualized spatial data</li> </ul>	5%	100%			
S.P 2.3 Survey and Mapping	Survey/Physical Planning	<ul style="list-style-type: none"> <li>development of Topo-cadastral maps</li> <li>development of County, Sub-county and property boundary maps</li> </ul>	<ul style="list-style-type: none"> <li>Number of topo-maps completed</li> <li>No. of RIMs, PIDs amended</li> <li>Number of parcels surveyed</li> <li>No. of urban centres surveyed and mapped</li> </ul>	50	1000	1500	50	1000
				500	1000	1500	500	1000
				0	500	1000	0	500
				0	5	10	0	5
		<ul style="list-style-type: none"> <li>Valuation roll</li> </ul>	<ul style="list-style-type: none"> <li>Draft Valuation Report</li> <li>Copy New valuation roll</li> </ul>	Land Valuer commissioned Inception report submitted 30 %	70%	-	-	-
S.P 2.4 Urban Planning and Development	Physical Planning Unit	<ul style="list-style-type: none"> <li>Nakuru Town Integrated Strategic Urban Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>Progress report</li> <li>Base-map</li> <li>Draft Plan</li> <li>Final NISUD Plan</li> <li>Infrastructure master plan</li> <li>Investment plan</li> <li>Implementation matrix</li> <li>Sectorial/subject plans</li> </ul>	Aerial photography done Inception report submitted Stakeholders meeting conducted Data collected and analysed Draft report validated by stakeholders 40%	100%	-	-	-
		<ul style="list-style-type: none"> <li>Naivasha Strategic Urban Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>Progress report</li> <li>Base-map</li> <li>Draft Plan</li> <li>Final NISUD Plan</li> <li>Infrastructure master plan</li> <li>Investment plan</li> </ul>	Aerial photography done Inception report submitted Stakeholders meeting conducted Data collected and analysed	100%	-	-	-

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual achievement 2014/15	(Base) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			<ul style="list-style-type: none"> <li>▪ Implementation matrix Sectorial/subject plans</li> </ul>	Draft report validated by stakeholders 40%				
		Local Physical Development plans for: Molo, Olunguruone, Gilgil, Rongai, Bahati, Subukia, Kuresoi, Lengenet, Oloosirwa	<ul style="list-style-type: none"> <li>▪ Progress report</li> <li>▪ Base-map</li> <li>▪ Draft Plan</li> <li>▪ Infrastructure master plan</li> <li>▪ Investment plan</li> <li>▪ Implementation matrix</li> <li>▪ Sectoral/subject plans</li> </ul>	0%	30%	100%		
<b>Programme 3.0 Development and management of housing</b>								
S.P 3.1 Maintenance of county estates		<ul style="list-style-type: none"> <li>▪ 750 housing units rehabilitated</li> <li>▪ 10 estates fenced</li> <li>10 estates connected to trunk sewer</li> <li>▪ 10 improved toilet blocks</li> </ul>	Rehabilitated estates,  Fenced estates,  Toilet blocks constructed and sewer connections	15%	35%	55%	75%	100%
				0%	10%	25%	30%	35%
				30%	20%	25%	25%	-
S.P 3.2 Housing Technology		<ul style="list-style-type: none"> <li>▪ ABT centres established</li> <li>▪ 5. Interlocking block machines acquired</li> </ul>	<ul style="list-style-type: none"> <li>• 5 ABT centres established</li> <li>• Interlocking block machines acquired</li> </ul>	0%	60%	40%	-%	-%
				0%	60%	20%	20%	-

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB-PROGRAMMES 2016/17– 2017/18  
(KSHSMILLIONS)**

SubProgramme (SP)	Approved Estimates 2014/15	Actual	Baseline	Estimates 2016/17	ProjectedEstimates	
		Expend 2014/2015	Estimates 2015/2016		2017/18	2018/19
<b>PROGRAMME 1.0: ADMINISTRATION, PLANNING, AND SUPPORT SERVICES</b>						
SP 1. 1 Administration	88,320,489	<b>75,514,165</b>	99,648,774	130,597,169	143,656,886	158,022,574
TotalExpenditure	<b>88,320,489</b>	<b>75,514,165</b>	<b>99,648,774</b>	<b>130,597,169</b>	<b>143,656,886</b>	<b>158,022,574</b>
<b>PROGRAMME 2.0: LAND USE PLANNING AND SURVEY</b>						
SP 2. 1 Nakuru County Land Use Plan	82,550,000	24,565,792	81,065,000	116,344,257	127,978,682.70	140,776,551
SP 2. 2. Land Information Management (LIMS)	10,000,000	0	11,750,000	21,897,198	24,086,917.80	26,495,609.58
SP 2. 3. Survey and Mapping	5,060,000	0	43,600,000	10,934,440	12,027,884	13,230,672.40
S.P 2.4 Urban Planning and Development	0	0	30,831,532	18,982,992	20,881,291.20	22,969,420.32
<b>Total Expenditure</b>	<b>97,610,000</b>	24,565,792	<b>160,048,532</b>	<b>168,158,887</b>	<b>184,974,775.7</b>	<b>203,472,253.3</b>
<b>PROGRAMME 3.0: DEVELOPMENT AND MANAGEMENT OF HOUSING</b>						
SP.3.1 Maintenance of county estates	45,228,988	33,749,580	66,173,855	43,516,686	47,868,354.60	52,655,190.06
SP.3.2Housing Technology Establishment of five Constituency Building Technology centres	10,000,000	0	8,500,000	10,879,171	11,967,088.10	13,163,796.91
<b>Total Expenditure</b>	<b>55,228,988</b>	<b>33,749,580</b>	<b>56,975,000</b>	<b>54,395,857</b>	<b>59,835,442.70</b>	<b>65,818,986.97</b>
<b>TotalExpenditure of Vote-</b>	<b>241,159,477</b>	<b>133,863,232</b>	<b>341,571,161</b>	<b>353,151,913</b>	<b>388,467,105</b>	<b>427,313,815</b>



**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expnd. 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/2018	2018/2019
<b>(1) Current Expenditure</b>						
Compensation to Employees	53,996,014	69,637,823	73,340,774	82,218,348	90,440,183	99,484,201
Use of goods and services	17,994,475	82,98,507	37,045,078	28,823,028	31,705,331	34,875,864
Current Transfers Govt. Agencies						
Other Expenses	8,800,000	336,937	4,456,000	2,330,000	2,563,000	2,819,300
Non-Financial Assets						
Financial Assets						
<b>(2) Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies						
Other Expense						
Non-Financial Assets	145,368,988	55,589,9650	230,429,309	239,780,538	263,758,592	290,134,451
Financial Assets						
<b>Total Expenditure of Vote</b>	<b>241,159,477</b>	<b>133,863,232</b>	<b>341,571,161</b>	<b>353,151,913</b>	<b>388,467,105</b>	<b>427,313,815</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES</b>						
<b>Sub Programme 1 Administration</b>						
<b>Current Expenditure</b>						
Compensation to Employees	53,996,014	69,637,823	73,340,774	82,218,348	90,440,183	99,484,201
Use of goods and services	17,994,475	5,808,955	19,302,000	37,278,821	41,006,703	45,107,373
Current Transfers Govt. Agencies						
Other Expenses	8,800,000	67,387	1,706,000	1,100,000	1,210,000	1,331,000
Non-Financial Assets						
Financial Assets						
<b>Capital Expenditure</b>						
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	0	0	5,300,000	10,000,000	11,000,000	12,100,000

Financial Assets						
<b>Sub total</b>	<b>80,7580,489</b>	<b>75,514,165</b>	<b>99,648,774</b>	<b>130,597,169</b>	<b>143,656,886</b>	<b>158,022,574</b>
<b>PROGRAMME 2.0: LAND USE PLANNING AND SURVEY</b>						
<b>SP 2. 1 Nakuru County Land Use Plan</b>						
<b>(1)CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices		1,659,701	6,667,000	5,858,506	6,444,356.60	7,088,792.26
CurrentTransfersGovt.Agencies						
Other Expenses		33,694		179,873	197,860.30	217,646.33
Non-Financial Assets						
Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets	52,550,000	22,906,091	68,200,000	110,305,878	121,336,465.80	133,470,112.40
Financial Assets						
<b>Sub total</b>	<b>52,550,000</b>	<b>24,599,486</b>	<b>74,867,000</b>	<b>116,344,257</b>	<b>127,978,682.70</b>	<b>140,776,551</b>
<b>SP 2. 2. Land Information Management (LIMS)</b>						
<b>(1)CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices		0	1,300,000	1,816,230	1,997,853	2,197,638.30
CurrentTransfersGovt.Agencies						
Other Expenses		0	450,000	80,968	89,064.80	97,971.28
Non-Financial Assets						
Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets	10,000,000		10,000,000	20,000,000	220,000,000	242,000,000
Financial Assets						
<b>Sub total</b>	<b>10,000,000</b>	<b>0</b>	<b>11,750,000</b>	<b>21,897,198</b>	<b>24,086,917.80</b>	<b>26,495,609.58</b>
<b>SP 2. 3. Survey and Mapping</b>						
<b>(1)CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices	0	0	4,600,000	894,561	984,017.10	1,082,418.81
CurrentTransfersGovt.Agencies						
Other Expenses		0		39,879	43,866.90	48,253.59
Non-Financial Assets						

Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets	35,060,000	0	42,600,000	10,000,000	11,000,000	12,100,000
Financial Assets						
<b>Sub total</b>	<b>35,060,000</b>	<b>0</b>	<b>47,200,000</b>	<b>10,934,440</b>	<b>12,027,884</b>	<b>13,230,672.40</b>
<b>S.P 2.4 Urban Planning and Development</b>						
<b>(1)CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices	0	0	801,078	953,710	1,049,081	1,153,989.10
CurrentTransfersGovt.Agencies						
Other Expenses		0		29,282	32,210.20	35,431.22
Non-Financial Assets						
Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets	0		30,030,454	18,000,000	19,800,000	21,780,000
Financial Assets						
<b>Sub total</b>	<b>0</b>	<b>0</b>	<b>30,030,454</b>	<b>18,982,992</b>	<b>20,881,291.20</b>	<b>22,969,420.32</b>
<b>PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING</b>						
<b>SP.3.1 Maintenance of county estates</b>						
<b>(1) CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices	0	829,850	7,732,000	2,796,686	3,076,354.60	3,383,990.06
CurrentTransfersGovt.Agencies						
Other Expenses		235,856	1,943,000	720,000	792,000	871,200
Non-Financial Assets						
Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets			38,800,000	40,000,000	44,000,000	48,400,000
Financial Assets						
<b>Sub total</b>	<b>0</b>	<b>1,065,706</b>	<b>48,475,000</b>	<b>43,516,686</b>	<b>47,868,354.60</b>	<b>52,655,190.06</b>

<b>SP.3.2 Housing Technology Establishment of five Constituency Building Technology centres</b>						
<b>(1)CurrentExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices	0	0	1,943,000	699,171	769,088.10	845,996.91
CurrentTransfersGovt.Agencies						
Other Expenses	0		357,000	180,000	198,000	217,800
Non-Financial Assets						
Financial Assets						
<b>(1)CapitalExpenditure</b>						
CompensationtoEmployees						
Useofgoodsandservices						
CapitalTransfersGovt.Agencies						
Other Expenses						
Non-Financial Assets	10,000,000	0	6,200,000	10,000,000	11,000,000	12,100,000
Financial Assets						
<b>Sub total</b>	<b>0</b>	<b>25,665,192</b>	<b>8,500,000</b>	<b>10,879,171</b>	<b>11,967,088.10</b>	<b>13,163,796.91</b>
<b>TotalExpenditure of Vote-----</b>	<b>241,159,477</b>	<b>133,863,232</b>	<b>341,571,161</b>	<b>353,151,913</b>	<b>388,467,105</b>	<b>427,313,815</b>

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

LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4570000101 Lands Physical planning and Housing Headquarters</b>	2110100 Basic Salaries - Permanent Employees	52,107,183	57,317,902	63,049,693
	2110101 Basic Salaries - Civil Service	52,107,183	57,317,902	63,049,693
	2110200 Basic Wages - Temporary Employees	200,000	220,000	242,000
	2110202 Casual Labour - Others	200,000	220,000	242,000
	2110300 Personal Allowance - Paid as Part of Salary	22,798,100	25,077,910	27,585,701
	2110301 House Allowance	16,228,696	17,851,566	19,636,722
	2110314 Transport Allowance	3,348,000	3,682,800	4,051,080
	2110315 Extraneous Allowance	7,200	7,920	8,712
	2110320 Leave Allowance	3,214,204	3,535,624	3,889,187
	2210100 Utilities Supplies and Services	768,000	844,800	929,280
	2210101 Electricity	350,000	385,000	423,500
	2210102 Water and sewerage charges	400,000	440,000	484,000
	2210103 Gas expenses	18,000	19,800	21,780
	2210200 Communication, Supplies and Services	280,000	308,000	338,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	264,000	290,400
	2210202 Internet Connections	20,000	22,000	24,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,580,060	5,038,066	5,541,873
	2210302 Accommodation - Domestic Travel	2,250,060	2,475,066	2,722,573
	2210399 Domestic Travel and Subs. - Others	2,330,000	2,563,000	2,819,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	990,000	1,089,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000

LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	980,000	1,078,000	1,185,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	528,000	580,800
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,050,000	1,155,000	1,270,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	605,000	665,500
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,760,000	1,936,000
	2211201 Refined Fuels and Lubricants for Transport	1,600,000	1,760,000	1,936,000
	2211300 Other Operating Expenses	180,000	198,000	217,800
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211320 Temporary Committees Expenses	110,000	121,000	133,100
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	210,000	231,000	254,100
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	55,000	60,500
	2220202 Maintenance of Office Furniture and Equipment	160,000	176,000	193,600
	2710100 Government Pension and Retirement Benefits	7,313,064	8,044,370	8,848,807
	2710102 Gratuity - Civil Servants	7,097,064	7,806,770	8,587,447
	2710111 NSSF Pensions	216,000	237,600	261,360
	2990100 System Required Expenses	200,000	220,000	242,000
	2990105 Expenses	200,000	220,000	242,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,050,000
	3110701 Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000

LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111000 Purchase of Office Furniture and General Equipment	206,106	226,717	249,388
	3111001 Purchase of Office Furniture and Fittings	206,106	226,717	249,388
	<b>Gross Expenditure..... KShs.</b>	<b>100,872,513</b>	<b>110,959,765</b>	<b>122,055,742</b>
	<b>Net Expenditure..... KShs.</b>	<b>100,872,513</b>	<b>110,959,765</b>	<b>122,055,742</b>
<b>4570000100 Lands Physical planning and Housing</b>	<b>Net Expenditure..... KShs.</b>	<b>100,872,513</b>	<b>110,959,765</b>	<b>122,055,742</b>
<b>4570000201 Physical Planning Headquarters</b>	2210200 Communication, Supplies and Services	140,000	154,000	169,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	20,000	22,000	24,200
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,947,000	2,141,700	2,355,870
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	947,000	1,041,700	1,145,870
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	1,132,000	1,245,200	1,369,720
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,000	35,200	38,720
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	499,007	548,908	603,798
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	399,007	438,908	482,798
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	800,000	880,000	968,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000

LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211300 Other Operating Expenses	65,000	71,500	78,650
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000	16,500	18,150
	2211320 Temporary Committees Expenses	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	55,000	60,500
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	70,000	77,000	84,700
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>5,603,007</b>	<b>6,163,308</b>	<b>6,779,638</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,603,007</b>	<b>6,163,308</b>	<b>6,779,638</b>
<b>4570000200 Physical Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>5,603,007</b>	<b>6,163,308</b>	<b>6,779,638</b>
<b>4570000301 Housing Headquarters</b>	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000
	2210500 Printing , Advertising and Information Supplies and Services	650,000	715,000	786,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000



LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211000 Specialised Materials and Supplies	200,855	220,941	243,035
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,855	220,941	243,035
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	395,000	434,500	477,950
	2211201 Refined Fuels and Lubricants for Transport	395,000	434,500	477,950
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	900,000	990,000	1,089,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220204 Maintenance of Buildings -- Residential	700,000	770,000	847,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,395,855</b>	<b>4,835,441</b>	<b>5,318,985</b>
	<b>Net Expenditure..... KShs.</b>	<b>4,395,855</b>	<b>4,835,441</b>	<b>5,318,985</b>
<b>4570000300 Housing</b>	<b>Net Expenditure..... KShs.</b>	<b>4,395,855</b>	<b>4,835,441</b>	<b>5,318,985</b>
<b>4570000401 Lands &amp; Survey Headquarters</b>	2110200 Basic Wages - Temporary Employees	350,000	385,000	423,500
	2110202 Casual Labour - Others	350,000	385,000	423,500
	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing, Advertising and Information Supplies and Services	520,000	572,000	629,200
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	200,000	220,000	242,000

LAND, HOUSING AND PHYSICAL PLANNING				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210600 Rentals of Produced Assets	250,000	275,000	302,500
	2210606 Hire of Equipment, Plant and Machinery	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	200,000	220,000	242,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211201 Refined Fuels and Lubricants for Transport	100,000	110,000	121,000
	2211300 Other Operating Expenses	20,000	22,000	24,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	22,000	24,200
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2990100 System Required Expenses	60,000	66,000	72,600
	2990105 Expenses	60,000	66,000	72,600
	<b>Gross Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>4570000400 Lands &amp; Survey</b>	<b>Net Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>4570000000 MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING</b>	<b>Net Expenditure..... KShs.</b>	<b>113,371,375</b>	<b>124,708,514</b>	<b>137,179,365</b>

LAND, HOUSING AND PHYSICAL PLANNING									
SUB ITEM	SUB ITEM NAME	Approved Budget 2015/2016	Budget 2016/2017	ADMINISTRATION	LAND & PHYSICAL PLANNING	HOUSING	SURVEY & MAPPING	SUB COUNTY	TOTAL
	<b>DEVELOPMENT</b>		-						
	Non-Financial Assets		239,780,538	9,300,000	179,080,714	51,399,824	-		<b>239,780,538</b>
	Capital Transfer		-						-
	Other Development		-						-
	<b>SUBTOTALS</b>		<b>239,780,538</b>	<b>9,300,000</b>	<b>179,080,714</b>	<b>51,399,824</b>	<b>-</b>	<b>-</b>	<b>239,780,538</b>
			-						
	<b>GRAND TOTAL</b>		<b>353,151,913</b>	<b>108,422,513</b>	<b>184,683,721</b>	<b>55,795,679</b>	<b>2,500,000</b>	<b>1,750,000</b>	<b>353,151,913</b>

## **VOTE 011: MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018-2018/2019.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Education, culture, youth affairs, sports, and social services Department including; Administration and Planning Services, Promotion of Early Childhood Education and development, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment, training and participation..

### **PART A: VISION**

An empowered and cohesive society

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

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

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

**Programme 2:** Promotion of Early Childhood Education and development.

**Objective:** To provide quality Early Childhood education and development.

**Programme 3:** Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming.

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

**Programme 4:** Management and development of sports, recreation and sports facilities

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

**Programme 5:** Youth empowerment, training and participation

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

## **PART D: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES**

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

In financial year 2014/15 the ministry managed to construct 120 ECD classes therefore achieving a 70% Completion level also bursary allocation worth Ksh 110m were distributed to needy students in all the 55 wards.

2 classes for youth polytechnic were completed during the period and No. of youth trained on vocational courses amounted to 1,200. Cultural events involving communities, art groups like Churchill show, designers through Miss World were held. The sector was able to train 10 adjudicators as well as 30 facilitators, Sensitization on Disability mainstreaming meetings were held, we were able to Sensitize 300 families on HIV AIDS which was achieved with Public and private partnership involvement. During financial year 2014/15 the fencing of Naivasha stadia was done through the directorate of sports, this enabled hosting of various sporting activities. In addition, the development of sports was enhanced to include people with special challenges Paralympics and Deaflympics.

There is high expectation from the public who want to be given quality services given that this is a social transformational sector. This poses a big challenge, due to limited resources available. Under education directorate 360 schools are targeted to benefit from School feeding program in order to increase rate of retention, capacity building and in service trainings will be held, Rehabilitation of existing classes and equipping of existing 205 ECD classrooms will continue to help improve learning environment.

The sector will also be able to nurture, train and develop artistic talents, shows for cultural Practitioners and art groups and Production of a Culture & Heritage Policy. Partner with willing communities to develop cultural centres at the sub county. Under social protection department Rehabilitation of Street children and disability mainstreaming will be enhanced. Eight Stadiums will be rehabilitated as well as 8 sports ground across the country. The ministry will also increase sports event and championship and enhance participation in sports. The ministry will also continue to support youth in various polytechnic through attachment and exit programmes for the trainees and revitalization and Equipping of youth polytechnics.

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

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>PROGRAMME1: Administration, planning and support services</b>							
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>							
SP1.1 Administration	Implementation of the Strategic Plan	Quarterly Reports			4	4	4
	To enhance supervision services and improve service delivery	No of vehicles procured	0	5	3	3	4
		No of offices equipped with equipment/furniture and materials procured	0	6	5	5	5
	Monitoring & Evaluation, planning	Number of M & E Reports and Field visits made	Reports	Quarterly	Quarterly	Quarterly	Quarterly
	Annual performance reviews	Annual Report	Reports	30th June 2016	30th June 2017	30th June 2018	30th June 2019
	Formulation of a service charter	Service charter	-	-	30th June 2017	-	-
<b>PROGRAMME2: Promotion of Early Childhood Education and development</b>							
<b>Outcome: Efficiency in service delivery to all departments, and public in general</b>							
SP2.1: Promotion of Early Childhood Education	Improving of learning environment	No. of ECD classrooms equipped	-	149	205	124	136
	Improve Co-curricular activities.	No. of fixed play outdoor equipment	0	165	180	220	240

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		schools supplied to schools					
		% of ECD participating in co-curricular activities	8%	15%	20%	25%	30%
	Rehabilitation of existing classes.	No. of classes to be rehabilitated	0	165	180	220	240
	Capacity building and in service trainings	No. of workshops conducted	0	9	9	9	9
	Enhancing of retention rate	No. of ECD Centres under school feeding programmes	115	350	360	400	450
	Provision of instructional learning materials.	No of schools benefiting	0	717	827	830	835
	Conduct Baseline survey on access to ECD	No. of reports produced	0	1	2	2	2
	Improvement of sanitation facilities	No of ECD toilet blocks improved	0	165	180	220	240
	Monitoring and evaluation of institutions	monitoring reports		4 quarterly report	quarterly report	quarterly report	quarterly report
	Establishment of ECD database	Percentage of ECD data captured		90%	92%	95%	97%
<b>SP2.2</b> Bursaries	Support for bright and needy children through bursary	Amount of bursary funds budgeted	110 million	110 million	110 Million	165 Million	165 Million
		Number of actual children to benefit from bursaries	35,000	21,000	21,000	21,000	21,000

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		% Increase in number of children under bursary programme		20%	25 %	30 %	35 %
<b>SP2.3..</b> Education development	Construction of ECD resource centres in sub counties	No of Resource centres constructed	0	3	5	6	11
<b>PROGRAMME 3: Development of Socio-cultural diversity, economic empowerment</b>							
<b>Outcome: Effective management of cultural diversity, community empowerment and promotion of responsible gaming</b>							
<b>SP3.1:</b> Cultural development activities	Nurturing of artistic talents.	No. of workshops	4	6	8	11	13
		No. of festivals and cultural events organized	4	8	8	11	13
	Increased participation of county choir	No of Events attended		0	5	6	7
	Cultural events during National celebrations	No. of public holidays attended.	2	2	5	5	5
	Marking of UNESCO days	No. of UNESCO days attended.			3	3	3
	Training of artists	No. of artists trained	0	500	550	600	650
	Exhibitions and shows for cultural Practitioners and art groups.	Number of shows and exhibitions organized	150	480	6100	8100	9100
Enhance cultural diversity.	Number of cultural festivals organized.	4	2	8	10	11	



Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Production of Culture & Heritage Policy	policy document	0	A draft copy By June 2016	1 policy by Jan 2017	Review	Review
	Production of a county cultural magazine	annual magazine	0	by June 2016	by June 2017	by June 2018	by June 2019
	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	0	150	150	160	165
	Gender mainstreaming/GB violence	-No of meetings -No of follow ups -Sub county cluster groups	0	0	4 11 5	5 12 10	6 13 12
	Increased participation of women in leadership	Capacity building No of policies enacted			3 1	5 -	7 -
<b>SP 3.2:</b> Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	6	6	7	9	10
	Sensitization of public on gaming activities	No of public sensitization meetings	4	4	5	7	7
	Supervision and control of gaming activities	No. of permits issued.	550	500	600	605	605
		Revenue targets			3.1 m	3.1 m	3.2 m
		No of Daily casino returns		732	735	740	745
	Combating illegal gambling.	quarterly reports		4	4	4	4

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Field operations on inspection of pool tables	No. of pool tables inspected		200	250	300	350
<b>SP 3.3: Social Development</b>	Disability mainstreaming.	Number of persons with disability registered.	1,200	5,500	5,500	6,500	7,000
	Rehabilitation of Street children	No. of street children rehabilitated	50	500	500	800	800
	Older person's welfare.	No. of admission in cases received at alms house.	7	12	12	24	12
	Community capacity building to organise community groups	No. of groups to be trained	150	500	500	700	700
	Rehabilitation and equipping of social halls, and recreational parks	No. Of Parks and social halls rehabilitated	0	3	5	7	10
<b>SP 3.4: .... social cultural Development</b>	Improvement of infrastructure in Women empowerment centre, Children home & Elderly persons homes	No of centres rehabilitated	0	1	1	1	1
		Children home constructed	0	0	1	0	0
		No of homes rehabilitated	0	1	1	0	0
	Equipping of players theatre and cultural centre	No of centres equipped	0	1	2	2	2

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
<b>PROGRAMME 4: Management and development of sports, recreation and sports facilities</b>							
<b>Outcome: Showcasing, nurturing and developing talents to foster national unity</b>							
SP4.1: .... Development of sports infrastructure	Stadium rehabilitation and sports grounds	No of stadia rehabilitated	1	5	8	11	15
	improvement of sports grounds	No of grounds graded	0	7	8	11	16
	Development of sports centres in every sub county	No of sport centres established	0	7	22	22	22
SP 4.2: Sporting Tournament	Enhance participation in sports	No of sports talents nurtured	0	1,200	1,300	1,500	2,000
	Increase in sporting events and championships	No of tournaments organised	0	67	80	90	100
		No of disciplines participating in KICOSCA	7	7	7	8	9
		No of disciplines participating in EALASCA	0	6	6	6	6
		No of players-participating in KYISA Games	4	4	4	4	4
		No of soccer teams participating in County soccer tournament	0	55	60	65	70

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
		No athletes participating in County Half marathon	0	600	700	800	900
		County athletes competition	0	600	700	800	900
	Training of technical staffs(referees and coaches in all sub counties)	No of coaches trained No of referees trained	0	100 100	55 55	110 110	150 150
	Development of sports for PWD (Paralympics and Deaflympics)	No of Sports events organised for PWDS	2	20	30	40	50
	Registration of sports teams, organization and individuals.	No. of teams, organization and individuals registered.	0	500	600	700	800
SP 4.3: Sports Funding	Funding of sports teams and sports persons and Implementation of Wards sports fund	No. of teams and individuals funded	0	120	130	140	150
		No of sports tournaments in wards	0	55	55	55	55
	Equip the youths with assorted sports equipment	No of sports equipment purchased and distributed	300	2,000	2,000	2,000	2,000
<b>PROGRAMME 5: .... Youth empowerment, training and participation</b>							
<b>Outcome: Provide quality youth empowerment and training services to the youth</b>							
SP 5.1: Vocational youth training.	Revitalization and enhancement of quality training in polytechnics (YPs)	No of youth polytechnics revitalized	0	10	2	10	9

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Youth polytechnic policy	Policy in place	-	Draft Policy By Dec 2016	Policy By Dec 2017	-	-
	Equipping of YPs	No of YPs to be equipped	-	10	1	10	5
	Advertisement and sensitisation of YPs	No of additional trainees enrolled	-	500	600	700	800
	Curricular implementation in YPs	No of trainees trained on necessary skills	-	2,200	2,500	3,000	3,500
	Attachment and exit programmes for the trainees	No of trainees and attachees supported	-	500	600	700	800
	Creation of an endowment fund for YPs	Draft copy	-	Draft by Jan 2017	Policy by Dec 2017	Review	Review
	Assessment and benchmarking	No of reports No of YPs assessed and bench marked	-	20	30	40	50
SP 5.2: Youth empowerment and participation	county youth policy	Policy in place	-	Draft by Dec 2016	Policy by Dec 2017	-	-
	Training of youth in Capacity building programmes	No of workshops	-	4	4	4	4
	Preparation of National Youth Week	No of county participants	-	2,000	2,000	2,000	2,000
	Annual youth conference and exhibitions	No of county exhibitors	-	50	70	80	90

Sub Programme(SP)	Key Outputs(KO)	Key Performance Indicators(PI)	Actual Achievement 2014/15	Target (Baseline) 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/2019
	Preparation of annual County Youth magazine	County youth magazine			by June 2017	by June 2018	by June 2019
	Development of youth data bank	% skilled youth captured in data bank		40%	60%	70%	80%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, AND SUB PROGRAMMES 2015/16– 2017/18 (KSHS MILLIONS)**

Sub Programme (SP)	Approved Estimates 2014/15	Actual Expend 2014/2015	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1. 1Administration	89,050,000	16,497,622	38,224,507	41,000,000	45,100,000	49,610,000
SP 1. 2.Personnel services	64,527,882	64,527,882	190,428,236	161,504,175	177,654,592	195,420,051
SP 1. 3.Financial services	5,100,000	700,000	1,000,000	4,786,624	5,265,286	5,791,815
<b>Total Expenditure</b>	<b>158,677,882</b>	<b>82,572,989</b>	<b>229,652,743</b>	<b>207,290,799</b>	<b>228,019,878</b>	<b>250,821,866</b>
<b>PROGRAMME2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>						
SP 2. 1Promotion of early childhood education	350,480,000	178,074,279	26,888,622	602,282,633	662,510,896	728,761,986
SP 2. 2.Bursaries	110,000,000	110,000,000	165,000,000	110,000,000	121,000,000	133,100,000
SP 2. 3.Education developments	79,460,000	4,500,000	23,072,474	11,670,478	12,837,526	14,121,279
<b>Total Expenditure</b>	<b>539,940,000</b>	<b>292,575,279</b>	<b>214,961,096</b>	<b>723,953,111</b>	<b>796,348,422</b>	<b>875,983,265</b>
<b>PROGRAMME3: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, ECONOMIC EMPOWERMENT</b>						
SP 3. 1Cultural development activities	3,500,000	3,500,000	14,968,923	44,236,101	48,659,511	53,525,682
SP 3. 2.Promotion of responsible gaming	2,700,000	500,000	6,652,855	7,000,000	7,700,000	8,470,000
SP 3. 3.social development programs	15,680,000	10,072,481	17,740,946	88,381,569	97,219,726	106,941,699
SP 3. 4.social cultural developments	20,120,000	21,120,000	30,000,000	35,011,435	38,512,578	42,363,836
<b>Total Expenditure</b>	<b>42,000,000</b>	<b>45,607,519</b>	<b>69,362,724</b>	<b>174,629,105</b>	<b>192,092,015</b>	<b>211,301,217</b>

Sub Programme (SP)	Approved Estimates 2014/15	Actual Expend 2014/2015	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
SP 4. 1Development of sports infrastructure	0	0	27,000,000	33,340,957	36,675,052	40,342,557
SP 4. 2.Sports tournament	28,500,000	13,035,474	20,000,000	39,033,573	42,936,931	47,230,624
SP 4. 3.Sports funding	0	0	4,046,656	30,000,000	33,000,000	36,300,000
<b>Total Expenditure</b>	<b>28,500,000</b>	<b>13,035,474</b>	<b>51,046,656</b>	<b>102,374,530</b>	<b>112,611,983</b>	<b>123,873,181</b>
<b>PROGRAMME 5: YOUTH EMPOWERMENT, TRAINING AND PARTICIPATION</b>						
SP 5. 1.Vocational youth training	0	0	18,865,000	195,340,957	214,875,053	236,362,558
SP 5. 2.Youth empowerment participation	79,460,000	11,986,258	9,409,633	6,831,045	7,514,150	8,265,564
SP 5. 3.Youth development	0	0	25,000,000	0	0	0
<b>Total Expenditure</b>	<b>79,460,000</b>		<b>53,274,653</b>	<b>202,172,002</b>	<b>222,389,203</b>	<b>244,628,122</b>
<b>Total Expenditure of Vote-----</b>	<b>805,417,882</b>	<b>443,170,000</b>	<b>618,297,852</b>	<b>1,410,419,547</b>	<b>1,551,461,502</b>	<b>1,706,607,652</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expend. 2014/2015	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/2018	2018/2019
<b>(1) Current Expenditure</b>	<b>361,317,882.00</b>	<b>299,640,000</b>	<b>520,225,378.00</b>	<b>562,220,067</b>	<b>618,442,074</b>	<b>680,286,281</b>
Compensation to Employees	64,527,882.00	64,527,882.00	190,428,236.00	161,504,175	177,654,592	195,420,051
Use of goods and services	265,590,000.00	220,000,000	313,623,845.00	391,140,794	430,254,873	473,280,361
Current Transfers Govt. Agencies						
Other Expenses	31,200,000.00	15,112,118	16,173,297.00	9,575,098	10,532,608	11,585,869
Non-Financial Assets						
Financial Assets						
<b>(2) Capital Expenditure</b>	<b>444,100,000.00</b>	<b>299,640,000</b>	<b>98,072,474.00</b>	<b>848,199,480</b>	<b>933,019,428</b>	<b>1,026,321,371</b>
Compensation to Employees						
Use of goods and services						
Capital Transfers Govt. Agencies						
Other Expense						
Non-Financial Assets	444,100,000.00	143,530,000	98,072,474.00	848,199,480	933,019,428	1,026,321,371
Financial Assets						
<b>Total Expenditure of Vote</b>	<b>805,417,882.00</b>	<b>443,170,000</b>	<b>618,297,852.00</b>	<b>1,410,419,547</b>	<b>1,551,461,502</b>	<b>1,706,607,652</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Approved Estimates 2014/15	Actual Expend. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Sub-Programme 1.1: Administration services</b>						
<b>Current Expenditure</b>	<b>89,050,000</b>		<b>36,824,507</b>	<b>41,000,000</b>	<b>45,100,000</b>	<b>49,610,000</b>
Compensation to Employee						
Use of goods and services	79,050,000	16,497,622	36,824,507	41,000,000	45,100,000	49,610,000
Current Transfers Govt. Agencies						
Other Expenses	10,000,000		0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Transfers Govt. Agencies						



	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 1.1</b>	<b>89,050,000</b>	<b>16,497,622</b>	<b>36,824,507</b>	<b>41,000,000</b>	<b>45,100,000</b>	<b>49,610,000</b>
<b>Sub-Programme 1.2: Personnel services</b>						
<b>(1)Current Expenditure</b>	<b>64,527,882</b>		<b>190,428,236</b>	<b>161,504,175</b>	<b>177,654,592</b>	<b>195,420,051</b>
Compensation to Employees	64,527,882	64,527,882	190,428,236	161,504,175	177,654,592	195,420,051
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
<b>(1) Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 1.2</b>	<b>64,527,882</b>	<b>64,527,882</b>	<b>190,428,236</b>	<b>161,504,175</b>	<b>177,654,592</b>	<b>195,420,051</b>
<b>Sub-Programme 1.3: Financial services</b>						
<b>Current Expenditure</b>	<b>5,100,000</b>	<b>700,000</b>	<b>3,400,000</b>	<b>4,786,624</b>	<b>5,265,286</b>	<b>5,791,815</b>
Compensation to Employee						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses	5,100,000	500,000	3,400,000	4,786,624	5,265,286	5,791,815
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 1.3</b>	<b>5,100,000</b>	<b>500,000</b>	<b>3,400,000</b>	<b>4,786,624</b>	<b>5,265,286</b>	<b>5,791,815</b>
<b>PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT</b>						
<b>Sub-Programme 2.1: Promotion of early childhood education</b>						
<b>Current Expenditure</b>	<b>13,360,000</b>	<b>4,500,000</b>	<b>26,888,622</b>	<b>602,282,633</b>	<b>662,510,896</b>	<b>728,761,986</b>
Compensation to Employee						
Use of goods and services	10,780,000	4,500,000	24,638,622	45,908,878	50,499,766	55,549,742
Current Transfers Govt. Agencies						
Other Expenses	2,850,000		2,250,000	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>						

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets				554,373,755	609,811,131	670,792,244
Financial Assets						
<b>Total Expenditure SP 2.1</b>	<b>13,360,000</b>	<b>4,500,000</b>	<b>26,888,622</b>	<b>602,282,633</b>	<b>662,510,896</b>	<b>728,761,986</b>
<b>Sub-Programme 2.2: Bursaries</b>						
<b>Current Expenditure</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>165,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	<b>133,100,000</b>
Compensation to Employee						
Use of goods and services	110,000,000	110,000,000	165,000,000	110,000,000	121,000,000	133,100,000
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 2.2</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>165,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>	<b>133,100,000</b>
<b>Sub-Programme 2.3: Education development</b>						
<b>Current Expenditure</b>			0	0	0	0
Compensation to Employee						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>	<b>0</b>		<b>23,072,474</b>	<b>11,670,478</b>	<b>12,837,526</b>	<b>14,121,279</b>
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	<b>0</b>		23,072,474	11,670,478	12,837,526	14,121,279
Financial Assets						
<b>Total Expenditure SP 2.3</b>	<b>0</b>		<b>23,072,474</b>	<b>11,670,478</b>	<b>12,837,526</b>	<b>14,121,279</b>
<b>PROGRAMME 3: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY ECONOMIC EMPOWERMENT AND PROMOTION OF RESPONSIBLE GAMING</b>						
<b>Sub-Programme 3.1: Cultural development activities</b>						
<b>Current Expenditure</b>	<b>20,120,000</b>	<b>20,120,000</b>	<b>14,968,923</b>	<b>44,236,101</b>	<b>48,659,711</b>	<b>53,525,682</b>
Compensation to Employee						
Use of goods and services	15,670,000	15,670,000	14,768,923	43,547,727	47,902,499	52,692,749
Current Transfers Govt. Agencies						
Other Expenses	4,450,000	4,450,000	200,000	688,374	757,211	832,933

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 3.1</b>	<b>20,120,000</b>	<b>20,120,000</b>	<b>14,968,923</b>	<b>44,236,101</b>	<b>48,659,711</b>	<b>53,525,682</b>
<b>Sub-Programme 3.2: Promotion of responsible gaming</b>						
<b>Current Expenditure</b>	<b>2,700,000</b>	<b>500,000</b>	<b>6,652,854.86</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
Compensation to Employee						
Use of goods and services	2,700,000	500,000	6,652,854.86	6,499,900	7,149,890	7,864,879
Current Transfers Govt. Agencies						
Other Expenses	0		716,792	500,100	550,110	605,121
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 3.2</b>	<b>2,700,000</b>	<b>500,000</b>	<b>6,652,854.86</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>Sub-Programme 3.3: Social development programs</b>						
<b>Current Expenditure</b>	<b>15,680,000</b>	<b>10,072,481</b>	<b>17,740,946</b>	<b>88,381,569</b>	<b>97,219,725.90</b>	<b>106,941,698.49</b>
Compensation to Employee						
Use of goods and services	3,580,000		16,190,946	84,831,569	93,314,725.9	102,646,198.49
Current Transfers Govt. Agencies						
Other Expenses	12,100,000	10,072,481	1,550,000	3,550,000	3,905,000	4,295,500
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 3.3</b>	<b>15,680,000</b>	<b>10,072,481</b>	<b>17,740,946</b>	<b>88,381,569</b>	<b>97,219,725.90</b>	<b>106,941,698.49</b>
<b>Sub-Programme 3.4: Social Cultural Developments</b>						
<b>Current Expenditure</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employee						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>	<b>0</b>		<b>30,000,000</b>	<b>35,011,435</b>	<b>38,512,578</b>	<b>42,363,836</b>

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	0		30,000,000	35,011,435	38,512,578	42,363,836
Financial Assets						
<b>Total Expenditure SP 3.4</b>	<b>0</b>		<b>30,000,000</b>	<b>35,011,435</b>	<b>38,512,578</b>	<b>42,363,836</b>
<b>PROGRAMME 4: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES</b>						
<b>Sub-Programme 4.1: Development of sports infrastructure</b>						
<b>Current Expenditure</b>	<b>0</b>		<b>7,000,000</b>	<b>10,250,000</b>	<b>11,275,000</b>	<b>12,402,500</b>
Compensation to Employee						
Use of goods and services	0		1,600,000	0	0	0
Current Transfers Govt. Agencies						
Other Expenses	0		5,400,000	10,250,000	11,275,000	12,402,500
<b>Capital Expenditure</b>				<b>23,340,957</b>	<b>22,675,052</b>	<b>28,242,557</b>
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets				23,340,957	22,675,052	28,242,557
Financial Assets						
<b>Total Expenditure SP 4.1</b>	<b>0</b>		<b>7,000,000</b>	<b>33,590,957</b>	<b>36,950,052</b>	<b>40,645,057</b>
<b>Sub-Programme 4.2: Sports tournament</b>						
<b>Current Expenditure</b>	<b>28,500,000</b>	<b>13,035,474</b>	<b>20,000,000</b>	<b>38,783,573</b>	<b>42,661,931</b>	<b>46,928,124</b>
Compensation to Employee						
Use of goods and services	28,500,000	13,035,474	20,000,000	38,783,573	42,661,931	46,928,124
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 4.2</b>	<b>28,500,000</b>	<b>13,035,474</b>	<b>20,000,000</b>	<b>38,783,573</b>	<b>42,661,931</b>	<b>46,928,124</b>
<b>Sub-Programme 4.3: Sports funding</b>						
<b>Current Expenditure</b>	<b>0</b>		<b>4,046,656</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
Compensation to Employee						
Use of goods and services	0		4,046,656	30,000,000	33,000,000	36,300,000
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>	<b>0</b>		<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	0		20,000,000	0	0	0
Financial Assets						
<b>Total Expenditure SP 4.3</b>	<b>0</b>		<b>24,046,656</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
<b>PROGRAMME 5: YOUTH EMPOWERMENT TRAINING AND PARTICIPATION</b>						
<b>Sub-Programme 5.1: Vocational youth training</b>						
<b>Current Expenditure</b>	<b>8,510,000</b>		<b>18,865,000</b>	<b>195,340,957</b>	<b>214,875,053</b>	<b>236,362,558</b>
Compensation to Employee						
Use of goods and services	6,710,000		16,658,496	59,540,957	65,499,052.70	72,044,557.97
Current Transfers Govt. Agencies						
Other Expenses	1,800,000		2,206,504.34	3,800,000	4,180,000	4,598,000
<b>Capital Expenditure</b>						
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets				132,000,000	145,200,000	159,720,000
Financial Assets						
<b>Total Expenditure SP 5.1</b>	<b>8,510,000</b>		<b>18,865,000</b>	<b>195,340,957</b>	<b>214,875,053</b>	<b>236,362,558</b>
<b>Sub-Programme 5.2: Youth empowerment and participation</b>						
<b>Current Expenditure</b>	<b>0</b>		<b>9,409,633</b>	<b>6,831,045</b>	<b>7,514,150</b>	<b>8,265,565</b>
Compensation to Employee						
Use of goods and services	0		9,409,633	6,831,045	7,514,150	8,265,565
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>	<b>70,950,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets						
Financial Assets						
<b>Total Expenditure SP 5.2</b>	<b>70,950,000</b>		<b>9,409,633</b>	<b>6,831,045</b>	<b>7,514,150</b>	<b>8,265,565</b>
<b>Sub-Programme 5.3: Youth development</b>						
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employee						
Use of goods and services						
Current Transfers Govt. Agencies						
Other Expenses						
<b>Capital Expenditure</b>			<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Approved Estimates 2014/15	Actual Expnd. 2014/15	Baseline Estimates 2015/2016	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Capital Transfers Govt. Agencies						
Other Expenses						
Non-Financial Assets	0	0	25,000,000	0	0	0
Financial Assets						
<b>Total Expenditure SP 5.3</b>			<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURE VOTE</b>	<b>805,417,882</b>	<b>443,170,000</b>	<b>618,297,852</b>	<b>1,410,419,547</b>	<b>1,551,461,502</b>	<b>1,706,607,652</b>

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

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4571000101 Education, Culture, Youth Affairs, Sports and Social Services</b>	2110100 Basic Salaries - Permanent Employees	99,396,910	109,336,600	120,270,260
	2110101 Basic Salaries - Civil Service	99,396,910	109,336,600	120,270,260
	2110300 Personal Allowance - Paid as Part of Salary	49,640,657	54,604,722	60,065,195
	2110301 House Allowance	36,203,754	39,824,129	43,806,542
	2110314 Transport Allowance	8,336,903	9,170,593	10,087,653
	2110320 Leave Allowance	5,100,000	5,610,000	6,171,000
	2210100 Utilities Supplies and Services	6,600,000	7,260,000	7,986,000
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	3,600,000	3,960,000	4,356,000
	2210105 Water and Sewerage expenses(Pending Bills)	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	450,000	495,000	544,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	150,000	165,000	181,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,475,000	2,722,500
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	750,000	825,000	907,500
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing, Advertising and Information Supplies and Services	550,000	605,000	665,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	165,000	181,500
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	440,000	484,000
	2210600 Rentals of Produced Assets	250,000	275,000	302,500
	2210604 Hire of Transport	250,000	275,000	302,500
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,300,000	1,430,000	1,573,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,400,000	2,640,000	2,904,000
	2211203 Refined Fuels and Lubricants -- Other	2,400,000	2,640,000	2,904,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	736,624	810,286	891,315
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	386,624	425,286	467,815
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2710100 Government Pension and Retirement Benefits	12,466,608	13,713,269	15,084,596
	2710102 Gratuity - Civil Servants	12,466,608	13,713,269	15,084,596
	2990100 System Required Expenses	1,750,000	1,925,000	2,117,500
	2990105 Expenses	1,750,000	1,925,000	2,117,500
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>185,290,799</b>	<b>203,819,877</b>	<b>224,201,866</b>
	<b>Net Expenditure..... KShs.</b>	<b>185,290,799</b>	<b>203,819,877</b>	<b>224,201,866</b>
<b>4571000100 Education, Culture, Youth Affairs, Sports and Social Services</b>	<b>Net Expenditure..... KShs.</b>	<b>185,290,799</b>	<b>203,819,877</b>	<b>224,201,866</b>
<b>4571000201 Children Headquarters</b>	2110200 Basic Wages - Temporary Employees	17,820,000	19,602,000	21,562,200



EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2110201 Contractual Employees	17,820,000	19,602,000	21,562,200
	2210200 Communication, Supplies and Services	418,000	459,800	505,780
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210203 Courier and Postal Services	18,000	19,800	21,780
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,188,000	2,406,800	2,647,480
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	495,000	544,500
	2210302 Accommodation - Domestic Travel	130,000	143,000	157,300
	2210303 Daily Subsistence Allowance	1,020,000	1,122,000	1,234,200
	2210399 Domestic Travel and Subs. - Others	588,000	646,800	711,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,650,000	1,815,000
	2210500 Printing, Advertising and Information Supplies and Services	926,080	1,018,688	1,120,557
	2210502 Publishing and Printing Services	330,000	363,000	399,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	96,080	105,688	116,257
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	150,000	165,000	181,500
	2210604 Hire of Transport	150,000	165,000	181,500
	2210700 Training Expenses	1,150,000	1,265,000	1,391,500
	2210714 Gender Mainstreaming	150,000	165,000	181,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	3,200,000	3,520,000	3,872,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210805 National Celebrations	200,000	220,000	242,000
	2210809 Board Allowance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	5,250,000	5,775,000	6,352,500
	2211009 Education and Library Supplies	2,000,000	2,200,000	2,420,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	836,598	920,258	1,012,284
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	189,000	207,900	228,690
	2211103 Sanitary and Cleaning Materials, Supplies and Services	47,598	52,358	57,594
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	16,800	18,480	20,328
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	16,800	18,480	20,328
	2211300 Other Operating Expenses	658,400	724,240	796,664
	2211305 Contracted Guards and Cleaning Services	8,400	9,240	10,164
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	2211329 HIV AIDS Secretariat workplace Policy Development	150,000	165,000	181,500
	2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2640100 Scholarships and other Educational Benefits	113,118,100	124,429,910	136,872,901
	2649999 Scholarships and Other Educ. -	113,118,100	124,429,910	136,872,901
	2640500 Other Capital Grants and Transfers	1,500,000	1,650,000	1,815,000
	2640599 Other Capital Grants and Trans	1,500,000	1,650,000	1,815,000
	2990100 System Required Expenses	450,000	495,000	544,500
	2990105 Expenses	450,000	495,000	544,500
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	3,300,000	3,630,000
	3110902 Purchase of Household and Institutional Appliances	3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	115,000	126,500	139,150
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	115,000	126,500	139,150
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	110,000	121,000
	3111305 Purchase of tree seeds and seedlings	100,000	110,000	121,000
	<b>Gross Expenditure..... KShs.</b>	<b>152,896,978</b>	<b>168,186,676</b>	<b>185,005,344</b>
	<b>Net Expenditure..... KShs.</b>	<b>152,896,978</b>	<b>168,186,676</b>	<b>185,005,344</b>

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4571000200 Children</b>	<b>Net Expenditure..... KShs.</b>	<b>152,896,978</b>	<b>168,186,676</b>	<b>185,005,344</b>
<b>4571000301 Youth Headquarters</b>	2110200 Basic Wages - Temporary Employees	33,100,000	36,410,000	40,051,000
	2110201 Contractual Employees	33,100,000	36,410,000	40,051,000
	2210200 Communication, Supplies and Services	466,000	512,600	563,860
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	222,000	244,200	268,620
	2210203 Courier and Postal Services	150,000	165,000	181,500
	2210207 Purchase of bandwidth capacity	94,000	103,400	113,740
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,404,000	1,544,400	1,698,840
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	444,000	488,400	537,240
	2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
	2210303 Daily Subsistence Allowance	416,000	457,600	503,360
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	244,000	268,400	295,240
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	1,751,723	1,926,895	2,119,585
	2210502 Publishing and Printing Services	300,000	330,000	363,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	202,400	222,640	244,904
	2210505 Trade Shows and Exhibitions	839,323	923,255	1,015,581
	2210599 Printing, Advertising - Other	410,000	451,000	496,100
	2210600 Rentals of Produced Assets	340,000	374,000	411,400
	2210604 Hire of Transport	120,000	132,000	145,200
	2210606 Hire of Equipment, Plant and Machinery	220,000	242,000	266,200
	2210700 Training Expenses	5,200,000	5,720,000	6,292,000
	2210703 Production and Printing of Training Materials	450,000	495,000	544,500
	2210714 Gender Mainstreaming	250,000	275,000	302,500
	2210799 Training Expenses - Other (Bud	4,500,000	4,950,000	5,445,000
	2210800 Hospitality Supplies and Services	2,409,323	2,650,255	2,915,281
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210802 Boards, Committees, Conferences and Seminars	750,000	825,000	907,500
	2210805 National Celebrations	739,323	813,255	894,581
	2210809 Board Allowance	220,000	242,000	266,200
	2210900 Insurance Costs	100,000	110,000	121,000
	2210904 Motor Vehicle Insurance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	15,750,000	17,325,000	19,057,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	15,500,000	17,050,000	18,755,000
	2211029 Purchase of Safety Gear	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	1,240,000	1,364,000	1,500,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	440,000	484,000
	2211102 Supplies and Accessories for Computers and Printers	420,000	462,000	508,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	420,000	462,000	508,200
	2211300 Other Operating Expenses	150,000	165,000	181,500
	2211329 HIV AIDS Secretariat workplace Policy Development	150,000	165,000	181,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,155,000	1,270,500
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	800,000	880,000	968,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2640100 Scholarships and other Educational Benefits	1,000,000	1,100,000	1,210,000
	2649999 Scholarships and Other Educ. -	1,000,000	1,100,000	1,210,000
	2640500 Other Capital Grants and Transfers	27,500,000	30,250,000	33,275,000
	2640599 Other Capital Grants and Trans	27,500,000	30,250,000	33,275,000
	3111000 Purchase of Office Furniture and General Equipment	420,000	462,000	508,200
	3111002 Purchase of Computers, Printers and other IT Equipment	420,000	462,000	508,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
	3111112 Purchase of Software	200,000	220,000	242,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>93,281,046</b>	<b>102,609,150</b>	<b>112,870,066</b>
	<b>Net Expenditure..... KShs.</b>	<b>93,281,046</b>	<b>102,609,150</b>	<b>112,870,066</b>
<b>4571000300 Youth</b>	<b>Net Expenditure..... KShs.</b>	<b>93,281,046</b>	<b>102,609,150</b>	<b>112,870,066</b>
<b>4571000401 Culture Headquarters</b>	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210106 Utilities, Supplies- Other (	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	375,970	413,567	454,924
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	157,000	172,700	189,970
	2210203 Courier and Postal Services	18,970	20,867	22,954
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	5,060,000	5,566,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	2,800,000	3,080,000	3,388,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,850,000	2,035,000	2,238,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,700,000	1,870,000	2,057,000
	2210403 Daily Subsistence Allowance	150,000	165,000	181,500
	2210500 Printing , Advertising and Information Supplies and Services	1,065,853	1,172,438	1,289,682
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	165,200	181,720	199,892
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,653	330,718	363,790
	2210599 Printing, Advertising - Other	100,000	110,000	121,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	4,500,000	4,950,000	5,445,000
	2210714 Gender Mainstreaming	3,000,000	3,300,000	3,630,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	2,150,000	2,365,000	2,601,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2210805 National Celebrations	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	3,520,000	3,872,000	4,259,200
	2211004 Fungicides, Insecticides and Sprays	20,000	22,000	24,200
	2211009 Education and Library Supplies	1,000,000	1,100,000	1,210,000
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	1,815,000
	2211100 Office and General Supplies and Services	850,000	935,000	1,028,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211300 Other Operating Expenses	405,804	446,384	491,023
	2211305 Contracted Guards and Cleaning Services	105,804	116,384	128,023
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,100	550,110	605,121
	2220101 Maintenance Expenses - Motor Vehicles	500,100	550,110	605,121
	2220200 Routine Maintenance - Other Assets	388,374	427,211	469,933
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,694	66,763	73,440
	2220210 Maintenance of Computers, Software, and Networks	50,180	55,198	60,718
	2220299 Routine Maintenance - Other As	177,500	195,250	214,775

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	680,000	748,000	822,800
	3111403 Research	680,000	748,000	822,800
	<b>Gross Expenditure..... KShs.</b>	<b>21,586,101</b>	<b>23,744,710</b>	<b>26,119,183</b>
	<b>Net Expenditure..... KShs.</b>	<b>21,586,101</b>	<b>23,744,710</b>	<b>26,119,183</b>
<b>4571000400 Culture</b>	<b>Net Expenditure..... KShs.</b>	<b>21,586,101</b>	<b>23,744,710</b>	<b>26,119,183</b>
<b>4571000501 Control Headquarters</b>	2110200 Basic Wages - Temporary Employees	1,660,000	1,826,000	2,008,600
	2110202 Casual Labour - Others	1,660,000	1,826,000	2,008,600
	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,613,169	1,774,486	1,951,934
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	613,169	674,486	741,934
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,375,000	1,512,500
	2210502 Publishing and Printing Services	150,000	165,000	181,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,250,000	1,375,000	1,512,500
	2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000
	2210604 Hire of Transport	250,000	275,000	302,500
	2210606 Hire of Equipment, Plant and Machinery	500,000	550,000	605,000
	2210700 Training Expenses	2,500,000	2,750,000	3,025,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210714 Gender Mainstreaming	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	1,050,000	1,155,000	1,270,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	275,000	302,500
	2210805 National Celebrations	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	1,450,000	1,595,000	1,754,500
	2211004 Fungicides, Insecticides and Sprays	50,000	55,000	60,500
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211021 Purchase of Bedding and Linen	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	850,000	935,000	1,028,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	600,000	660,000	726,000
	2211300 Other Operating Expenses	660,000	726,000	798,600
	2211305 Contracted Guards and Cleaning Services	360,000	396,000	435,600
	2211329 HIV AIDS Secretariat workplace Policy Development	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	1,850,000	2,035,000	2,238,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	700,000	770,000	847,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies	900,000	990,000	1,089,000
	2640402 Donations	800,000	880,000	968,000



EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2640403 Burial Grants for Destitutes	100,000	110,000	121,000
	2640500 Other Capital Grants and Transfers	55,000,000	60,500,000	66,550,000
	2640599 Other Capital Grants and Trans	55,000,000	60,500,000	66,550,000
	3110900 Purchase of Household Furniture and Institutional Equipment	890,000	979,000	1,076,900
	3110902 Purchase of Household and Institutional Appliances	890,000	979,000	1,076,900
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	58,400	64,240	70,664
	3111305 Purchase of tree seeds and seedlings	58,400	64,240	70,664
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,100,000	1,210,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	<b>Gross Expenditure..... KShs.</b>	<b>74,231,569</b>	<b>81,654,726</b>	<b>89,820,198</b>
	<b>Net Expenditure..... KShs.</b>	<b>74,231,569</b>	<b>81,654,726</b>	<b>89,820,198</b>
<b>4571000500 Control</b>	<b>Net Expenditure..... KShs.</b>	<b>74,231,569</b>	<b>81,654,726</b>	<b>89,820,198</b>
<b>4571000601 Public Amenities Headquarters</b>	2210100 Utilities Supplies and Services	75,600	82,500	90,750
	2210106 Utilities, Supplies- Other (	75,600	82,500	90,750
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210202 Internet Connections	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	5,060,000	5,566,000
	2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
	2210399 Domestic Travel and Subs. - Others	3,800,000	4,180,000	4,598,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	770,000	847,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	72,000	79,200	87,120
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	72,000	79,200	87,120
	2210600 Rentals of Produced Assets	150,000	165,000	181,500
	2210604 Hire of Transport	150,000	165,000	181,500
	2210700 Training Expenses	1,700,000	1,870,000	2,057,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210799 Training Expenses - Other (Bud	1,600,000	1,760,000	1,936,000
	2210800 Hospitality Supplies and Services	965,900	1,062,490	1,168,739
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	465,900	512,490	563,739
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	2,600,000	2,860,000	3,146,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,600,000	2,860,000	3,146,000
	2211100 Office and General Supplies and Services	170,074	187,081	205,790
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,074	165,081	181,590
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	22,000	24,200
	2211300 Other Operating Expenses	1,000,000	1,100,000	1,210,000
	2211310 Contracted Professional Services	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	700,000	770,000	847,000
	2220200 Routine Maintenance - Other Assets	2,150,000	2,365,000	2,601,500
	2220202 Maintenance of Office Furniture and Equipment	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	2990100 System Required Expenses	20,000,000	22,000,000	24,200,000
	2990105 Expenses	20,000,000	22,000,000	24,200,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	400,000	440,000	484,000
	<b>Gross Expenditure..... KShs.</b>	<b>34,933,574</b>	<b>38,426,271</b>	<b>42,268,899</b>
	<b>Net Expenditure..... KShs.</b>	<b>34,933,574</b>	<b>38,426,271</b>	<b>42,268,899</b>
<b>4571000600 Public Amenities</b>	<b>Net Expenditure..... KShs.</b>	<b>34,933,574</b>	<b>38,426,271</b>	<b>42,268,899</b>
<b>4571000000 MINISTRY OF EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS</b>	<b>Net Expenditure..... KShs.</b>	<b>562,220,067</b>	<b>618,441,410</b>	<b>680,285,556</b>

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES										
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	ADMIN	CHILDREN	YOUTH	CONTROL	CULTURE	P. AMENITY	TOTAL
	<b>DEVELOPMENT</b>									-
	Non-Financial Assets		848,199,480		630,224,436	131,894,463	2,000,000	56,826,524	27,254,057	<b>848,199,480</b>
	Capital Transfer		-							-
	Other Development	98,072,474	-							-
	<b>SUBTOTALS</b>	<b>98,072,474</b>	<b>848,199,480</b>	<b>-</b>	<b>630,224,436</b>	<b>131,894,463</b>	<b>2,000,000</b>	<b>56,826,524</b>	<b>27,254,057</b>	<b>848,199,480</b>
										-
	<b>GRAND TOTAL</b>	<b>608,397,852</b>	<b>1,410,419,547</b>	<b>185,290,799</b>	<b>783,121,414</b>	<b>225,175,509</b>	<b>76,231,569</b>	<b>78,412,625</b>	<b>62,187,631</b>	<b>1,410,419,547</b>

## **VOTE 012: MINISTRY OF ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY**

Total expenditure summary 2016/2017 and projected estimates for 2017/2018, 2018/19.

The estimates of the amount required in the year ending 30<sup>th</sup> June 2017 for salaries and expenses and Capital expenses of the Environment Protection, Natural Resources and Water including: Administration, Water and Sewerage, Environmental Management and County Energy Planning, Regulation, Operation and Development.

### **PART A: VISION**

A self-reliant, secure and quality life.

### **PART B: MISSION**

To conserve environment, provide potable water and sustainable energy.

### **PART C: STRATEGIC OBJECTIVES OF THE PROGRAMMES**

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

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

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

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

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

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

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

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

### **PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES**

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,

During the financial year 2014/15 the department was able to construct two water towers with two 10,000 litres water tanks,6 water pans and 2 draw off points, pipe lying in 36 water projects, construction of 5 intakes and construction of 9 water tanks. In addition, the department allocated fund for climate change mitigation and 70,846 assorted trees seedlings were planted and Lions Garden Nakuru rehabilitated.

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

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS & PERFORMANCE INDICATORS FOR FY 2016/17 - 2018/19**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2014/15	Actual Achievement 2014/15	Actual Achievement (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
<b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>									
<b>OUTCOME(S): Effective planning, Management &amp; execution of service to all departments/organizations</b>									
<b>SP 1.1 Administration Services</b>	<b>Chief Officer</b>	Implementation of environmental strategic plan	Reviewed environmental strategic plan	70%	70%	90%	100%	-	-
		Customer satisfaction survey	Conduct Customer satisfaction survey	20%	15%	70%	100%	-	-
			No of complaints received and addressed.	20%	19%	15%	15%	10%	10%
		Service charter	Service charter Document developed and implemented	100%	100%	100%	100%	100%	100%
			Reports (Customer Survey Report)	100%	100%	100%	100%	100%	100%
		Environmental management policy	Implementation	20%	20%	30%	70%	-	-
<b>SP 1.2 Human Resource</b>	<b>Chief Officer</b>	• Proposed scheme of service for officers serving in the Ministry.	scheme of service						
		• Capacity Building.	No. of staff trained or No of Trainings	10No.		20No.	60No.	100No.	120No.
<b>SP 1.3 Financial Services</b>	<b>Chief Officer</b>	Expenditure control	monthly reports	12	12	12	12	12	12
			quarterly report	4No.	4No.	4No.	4No.	4No.	4No.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2014/15	Actual Achievement 2014/15	Actual Achievement (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19	
<b>PROGRAM 2: WATER &amp; SEWERAGE MANAGEMENT</b>										
<b>OUTCOME(S): Increased provision of potable water and improved sanitation within the county</b>										
<b>SP 2.1 Water Services Provision</b>	<b>Director Water</b>	Increased water supply, improved water quality and coverage	No of boreholes drilled	14No.	14No.	21No.	28No.	35No.	42No.	
			No of dams and pans desilted	2No.	2No.	7No.	12No.	17No.	22No.	
			No. of springs protected	2No.	2No.	7No.	12No.	17No.	22No.	
			No of rehabilitated water projects	Nil	Nil	5No.	15No.	17No.	22No.	
<b>SP 2.1 Sewerage services provision</b>	<b>Director Water</b>	Increase sewerage connectivity	No of new households reticulated to the sewerage systems	50No	50No.	100No.	150No.	300No.	350No.	
		Fencing of Sewerage Treatment Plant	Length (km) fenced	Nil	Nil	3.0	3.5	4.5	6.0	
<b>PROGRAM 3: ENVIRONMENTAL MANAGEMENT</b>										
<b>OUTCOME(S): Sustainable Environment</b>										
<b>SP3.1: Pollution Control</b>	<b>Director Environment</b>	<ul style="list-style-type: none"> <li>• Pollution control &amp; compliance enhanced.</li> <li>• Enhanced environmental education, training and awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Training of environment officers on pollution control and prevention</li> </ul>	5No.	5No.	5No.	5No.	5No.	5No.	
			<ul style="list-style-type: none"> <li>• Purchase of sampling kits</li> </ul>	10000No.	Nil	10000No.	10000No.	10000No.	10000No.	
			Result of the sample	500No.		500No.	500No.	500No.	500No.	
			<ul style="list-style-type: none"> <li>• Construction and equipping of pollution and quality control laboratory</li> </ul>	2No.		2No.	2No.	2No.	2No.	
<b>SP 3:2 Solid Waste Management</b>	<b>Director Environment</b>	<ul style="list-style-type: none"> <li>• Adoption of Integrated solid waste management plan</li> </ul>	<ul style="list-style-type: none"> <li>• ISWMP documentImplementation and Advocacy for stakeholders and partners.</li> </ul>	25%	50%	75%	100%			
			Improved garbage collection	<ul style="list-style-type: none"> <li>• No. of Refuse trucks procured</li> </ul>	2No.	Nil	3No.	3No.	3No.	3No.
				<ul style="list-style-type: none"> <li>• Transfer station</li> </ul>	7No.	Nil	7No.	7No.	7No.	7No.
				<ul style="list-style-type: none"> <li>• Land acquired</li> </ul>	1No.	Nil	1No.	1No.	1No.	1No.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2014/15	Actual Achievement 2014/15	Actual Achievement (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
			• No. of Commercial incinerators established	1No.	Nil	2No.	2No.	2No.	2No.
		•Environmental Education& awareness	• No. of Topics	5No.		5No.	5No.	5No.	5No.
			• No. of Seminars/Demos/Barazas per ward	11No.		11No.	11No.	11No.	11No.
<b>SP3.3: Greening and Beautification</b>	<b>Director Environment</b>	• Greening and beautification in urban, peri-urban and market sites.	• Number of sites	22No.		30No.	30No.	30No.	30No.
		• Increased forest cover	• No. of trees nurseries established	11No.		11No.	15No.	15No.	15No.
			• No. wards trees planted during the month	22No.		Mar-16	Mar-17	Mar-18	Mar-19
			• Number of Environment clubs established	11No.		11No.	22No.	33No.	33No.
<b>SP3.4: Regulation and protection of riparian land</b>	<b>Director Environment</b>	•regulated riparian sites	• Number of riparian lands regulated	2No.		2No.	5No.	7No.	9No.
		•regulated riparian sites	• Number of rehabilitated areas	2No.		2No.	5No.	7No.	9No.
<b>SP3.5: Regulation of mining</b>	<b>Director Environment</b>	• E.I.A compliance	• No. Inspection reports	10No.		10No.	15No.	20No.	25No.
		• Audit reports	• No. of Audit reports	11No.		11No.	15No.	20No.	25No.
		• Licences	• No. of Licences issued	10No.		10No.	11No.	20No.	25No.
<b>SP3.6: Environmental resources mapping</b>	<b>Director Environment</b>	• Resource Data base	• Resources inventory	1No. Document		1No. Document	1No. Document	1No. Document	1No. Document
			• Management Plans	50%		50%	50%	50%	50%



Programme	Delivery unit	Key outputs	Key performance indicators	Target 2014/15	Actual Achievement 2014/15	Actual Achievement (2015/16)	Target 2016/17	Target 2017/18	Target 2018/19
<b>PROGRAM:4 COUNTY ENERGY, PLANNING, REGULATE, OPERATION &amp; DEVELOPMENT</b>									
<b>OUTCOME(S): Enhanced county energy reticulation</b>									
<b>SP 4.1: Regulation and licensing of retail supply of petroleum and coal products</b>	<b>Director Environment</b>	• Green energy management	•License issued and reticulation data	20%		20%	35%	40%	45%
<b>SP 4.2: Electricity and gas reticulation</b>		• Energy supply	Number of user points reticulated	20%		25%	40%	42%	45%
		• Infrastructure	Energy plans	25%		30%	35%	40%	45%

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditures 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION</b>						
SP1.1 Human Resources	218,205,705	229,541,370	246,693,058	220,476,007	242,523,608	266,775,968
SP1.2: Administrative Services	24,700,000	50,011,457	27,692,474	286,289,274	314,918,201	346,410,022
SP 1.3: Financial Services	0	0	1,450,000	0	0	0
<b>TOTAL EXPENDITURE FOR PROG 1</b>	<b>242,905,705</b>	<b>279,552,827</b>	<b>275,835,532</b>	<b>506,765,281</b>	<b>557,441,809</b>	<b>613,185,990</b>
<b>PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES</b>						
S.P 2.1: Provision of Water	302,799,116	124,000,000	323,650,000	376,810,685	414,491,754	455,940,929
S.P.2.2: Provision of sewerage services	0	0	10,000,000	6,000,000	6,600,000	7,260,000
<b>TOTAL EXPENDITURE FOR PROG 2</b>	<b>302,799,116</b>	<b>124,000,000</b>	<b>333,650,000</b>	<b>382,810,685</b>	<b>421,091,754</b>	<b>463,200,929</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
S.P 3.1: Pollution Control	0	0	950,000	0	0	0
S.P 3.2: Solid Waste Management	0	0	81,986,889	158,500,000	174,350,000	191,785,000
S.P 3.3: Greening and Beautification	0	0	23,700,000	12,300,000	13,530,000	14,883,000
<b>TOTAL EXPENDITURE FOR PROG 3</b>	<b>0</b>	<b>0</b>	<b>106,636,889</b>	<b>170,800,000</b>	<b>187,880,000</b>	<b>206,668,000</b>

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditures 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b>						
S.P. 4.1: Physical planning relating to energy	0	0	200,000	3,000,000	3,300,000	3,630,000
<b>TOTAL EXPENDITURE FOR PROG 4</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>GRAND TOTAL</b>	<b>545,704,821</b>	<b>403,552,827</b>	<b>716,322,421</b>	<b>1,063,375,966</b>	<b>1,169,713,563</b>	<b>1,286,684,919</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.MILLION)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditures 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>(1) Current Expenditure</b>						
Compensation to Employees	218,205,705	229,541,370	246,693,058	220,476,007	242,523,608	266,775,968
Use of goods and services	24,700,000	50,011,457	44,456,889	131,046,706	144,151,377	158,566,514
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	14,000,000	23,500,000	25,850,000	28,435,000
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>(2) Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	302,799,116	124,000,000	411,172,474	688,353,253	757,188,578	832,907,436
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>545,704,821</b>	<b>403,552,827</b>	<b>716,322,421</b>	<b>1,063,375,966</b>	<b>1,169,713,563</b>	<b>1,286,684,919</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)**

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 1: ADMINISTRATION</b>						
<b>Sub-Programme 1.1: Human Resource</b>						
<b>Current Expenditure</b>						
Compensation to Employees	218,205,705	229,541,370	246,693,058	220,476,007	242,523,608	266,775,968
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP1.1)</b>	<b>218,205,705</b>	<b>229,541,370</b>	<b>246,693,058</b>	<b>220,476,007</b>	<b>242,523,608</b>	<b>266,775,968</b>
<b>Sub-Programme 1.2: Administrative Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	24,700,000	50,011,457	17,220,000	31,146,706	34,261,377	37,687,514
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	2,400,000	2,900,000	3,190,000	3,509,000
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	8,072,474	252,242,568	277,466,825	305,213,507
Financial Assets						
<b>Total Expenditure (SP1.2)</b>	<b>24,700,000</b>	<b>50,011,457</b>	<b>27,692,474</b>	<b>286,289,274</b>	<b>314,918,201</b>	<b>346,410,022</b>
<b>Sub-Programme 1.3: Financial Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	1,450,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Capital Expenditure</b>						

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP1.3)</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURE FOR PROG 1</b>	<b>242,905,705</b>	<b>279,552,827</b>	<b>275,835,532</b>	<b>506,765,281</b>	<b>557,441,809</b>	<b>613,185,990</b>
<b>PROGRAMME 2: PROVISION OF WATER AND SEWERAGE SERVICES</b>						
<b>Sub-Programme 2.1: Provision of Water</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	2,950,000	12,400,000	13,640,000	15,004,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	3,500,000	12,800,000	14,080,000	15,488,000
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	302,799,116	124,000,000	332,200,000	351,610,685	386,771,754	425,448,929
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP2.1)</b>	<b>302,799,116</b>	<b>124,000,000</b>	<b>338,650,000</b>	<b>376,810,685</b>	<b>414,491,754</b>	<b>455,940,929</b>
<b>Sub Programme 2.2: Provision of sewerage services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	10,000,000	6,000,000	6,600,000	7,260,000
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP2.2)</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>TOTAL EXPENDITURE FOR PROG 2</b>	<b>302,799,116</b>	<b>124,000,000</b>	<b>348,650,000</b>	<b>382,810,685</b>	<b>421,091,754</b>	<b>463,200,929</b>

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT</b>						
<b>Sub-Programme 3.1: Pollution Control</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	700,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	250,000	-	-	-
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP3.1)</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-Programme 3.2: Solid Waste Management</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	18,086,889	78,000,000	85,800,000	94,380,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	3,000,000	7,500,000	8,250,000	9,075,000
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	60,900,000	73,000,000	80,300,000	88,330,000
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP3.2)</b>	<b>0</b>	<b>0</b>	<b>81,986,889</b>	<b>158,500,000</b>	<b>174,350,000</b>	<b>191,785,000</b>
<b>Sub-Programme 3.3: Greening and Beautification</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	3,850,000	12,000,000	13,200,000	14,520,000
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	250,000	300,000	330,000	363,000
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-

Expenditure Classification	Approved Estimates 2014/15	Actual Expenditure 2014/15	Baseline Estimates 2015/16	Estimates 2016/17	Projected Estimates	
					2017/18	2018/19
Non-Financial Assets	-	-	4,600,000	-	-	-
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP3.3)</b>	<b>-</b>	<b>-</b>	<b>8,700,000</b>	<b>12,300,000</b>	<b>13,530,000</b>	<b>14,883,000</b>
<b>TOTAL EXPENDITURE FOR PROG 3</b>	<b>-</b>	<b>-</b>	<b>91,636,889</b>	<b>170,800,000</b>	<b>187,880,000</b>	<b>206,668,000</b>
<b>PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT</b>						
<b>Sub-Programme 4.1: Physical planning relating to energy</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	200,000			
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Capital Expenditure</b>						
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	3,000,000	3,300,000	3,630,000
Financial Assets	-	-	-	-	-	-
<b>Total Expenditure (SP4.1)</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>GRAND TOTAL</b>	<b>545,704,821</b>	<b>403,552,827</b>	<b>716,322,421</b>	<b>1,063,375,966</b>	<b>1,169,713,563</b>	<b>1,286,684,919</b>

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

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4572000101 Environment Natural Resources Water and Energy Headquarters</b>	2110100 Basic Salaries - Permanent Employees	130,357,681	143,393,449	157,732,794
	2110101 Basic Salaries - Civil Service	130,357,681	143,393,449	157,732,794
	2110300 Personal Allowance - Paid as Part of Salary	73,506,237	80,856,861	88,942,547
	2110301 House Allowance	52,290,708	57,519,779	63,271,757
	2110302 Honoraria	1,500,000	1,650,000	1,815,000
	2110314 Transport Allowance	12,216,000	13,437,600	14,781,360
	2110320 Leave Allowance	7,499,529	8,249,482	9,074,430
	2210100 Utilities Supplies and Services	4,000,000	4,400,000	4,840,000
	2210101 Electricity	2,500,000	2,750,000	3,025,000
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	1,700,000	1,870,000	2,057,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,520,000	3,872,000
	2210303 Daily Subsistence Allowance	1,200,000	1,320,000	1,452,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,650,000	1,815,000
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000
	2210500 Printing , Advertising and Information Supplies and Services	3,300,000	3,630,000	3,993,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2210800 Hospitality Supplies and Services	3,400,000	3,740,000	4,114,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210900 Insurance Costs	700,000	770,000	847,000
	2210904 Motor Vehicle Insurance	700,000	770,000	847,000
	2211000 Specialised Materials and Supplies	800,000	880,000	968,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	2,800,000	3,080,000	3,388,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,650,000	1,815,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	2,300,000	2,530,000	2,783,000
	2211201 Refined Fuels and Lubricants for Transport	2,300,000	2,530,000	2,783,000
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,650,000	1,815,000
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	1,400,000	1,540,000	1,694,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	2710100 Government Pension and Retirement Benefits	18,112,089	19,923,298	21,915,628
	2710102 Gratuity - Civil Servants	17,632,089	19,395,298	21,334,828
	2710111 NSSF Pensions	480,000	528,000	580,800
	3111000 Purchase of Office Furniture and General Equipment	2,096,706	2,306,377	2,537,014
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000



ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111002 Purchase of Computers, Printers and other IT Equipment	896,706	986,377	1,085,014
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
	3111112 Purchase of Software	300,000	330,000	363,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,100,000	1,210,000
	3111305 Purchase of tree seeds and seedlings	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,750,000	3,025,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
	<b>Gross Expenditure..... KShs.</b>	<b>256,522,713</b>	<b>282,174,985</b>	<b>310,392,483</b>
	<b>Net Expenditure..... KShs.</b>	<b>256,522,713</b>	<b>282,174,985</b>	<b>310,392,483</b>
<b>4572000100 Environment Natural Resources Water and Energy</b>	<b>Net Expenditure..... KShs.</b>	<b>256,522,713</b>	<b>282,174,985</b>	<b>310,392,483</b>
<b>4572000201 Pollution Headquarters</b>	2110200 Basic Wages - Temporary Employees	65,000,000	71,500,000	78,650,000
	2110201 Contractual Employees	65,000,000	71,500,000	78,650,000
	2110300 Personal Allowance - Paid as Part of Salary	1,500,000	1,650,000	1,815,000
	2110316 Security Allowance	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,320,000	1,452,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	2,500,000	2,750,000	3,025,000
	2210604 Hire of Transport	1,300,000	1,430,000	1,573,000
	2210606 Hire of Equipment, Plant and Machinery	1,200,000	1,320,000	1,452,000
	2211000 Specialised Materials and Supplies	1,400,000	1,540,000	1,694,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	400,000	440,000	484,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	5,900,000	6,490,000	7,139,000
	2211201 Refined Fuels and Lubricants for Transport	5,900,000	6,490,000	7,139,000
	2211300 Other Operating Expenses	100,000	110,000	121,000
	2211305 Contracted Guards and Cleaning Services	100,000	110,000	121,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	5,280,000	5,808,000
	2220101 Maintenance Expenses - Motor Vehicles	4,800,000	5,280,000	5,808,000
	2220200 Routine Maintenance - Other Assets	2,700,000	2,970,000	3,267,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,700,000	2,970,000	3,267,000
	<b>Gross Expenditure..... KShs.</b>	<b>85,500,000</b>	<b>94,050,000</b>	<b>103,455,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>85,500,000</b>	<b>94,050,000</b>	<b>103,455,000</b>
<b>4572000200 Pollution</b>	<b>Net Expenditure..... KShs.</b>	<b>85,500,000</b>	<b>94,050,000</b>	<b>103,455,000</b>
<b>4572000301 Forest Headquarters</b>	2210200 Communication, Supplies and Services	200,000	220,000	242,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	1,500,000	1,650,000	1,815,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	330,000	363,000
	2220101 Maintenance Expenses - Motor Vehicles	300,000	330,000	363,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	4,400,000	4,840,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	3111305 Purchase of tree seeds and seedlings	4,000,000	4,400,000	4,840,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	<b>Gross Expenditure..... KShs.</b>	<b>7,800,000</b>	<b>8,580,000</b>	<b>9,438,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,800,000</b>	<b>8,580,000</b>	<b>9,438,000</b>
<b>4572000300 Forest</b>	<b>Net Expenditure..... KShs.</b>	<b>7,800,000</b>	<b>8,580,000</b>	<b>9,438,000</b>
<b>4572000401 Water Headquarters</b>	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	600,000	660,000	726,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	11,800,000	12,980,000	14,278,000
	2220299 Routine Maintenance - Other As	11,800,000	12,980,000	14,278,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,500,000	6,050,000
	3110701 Purchase of Motor Vehicles	5,000,000	5,500,000	6,050,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,750,000	3,025,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,500,000	2,750,000	3,025,000

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY				
HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4572000400 Water 4572000000 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY	Gross Expenditure..... KShs.	25,200,000	27,720,000	30,492,000
	Net Expenditure..... KShs.	25,200,000	27,720,000	30,492,000
	Net Expenditure..... KShs.	25,200,000	27,720,000	30,492,000
	Net Expenditure..... KShs.	375,022,713	412,524,985	453,777,483

ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY									
Sub Item	Sub Item Name	Approved Budget 2015/2016	Budget 2016/2017	ADMINISTRATION	WATER	FORESTRY	POLLUTION/ REFUSE	ENERGY	TOTAL
	<b>DEVELOPMENT</b>								
	Non-Financial Assets	98,072,474	688,353,253	305,542,568	360,310,685	-	22,500,000		688,353,253
	Capital Transfer		-						-
	Other Development		-						-
	<b>SUBTOTALS</b>	<b>98,072,474</b>	<b>688,353,253</b>	<b>305,542,568</b>	<b>360,310,685</b>	<b>-</b>	<b>22,500,000</b>	<b>-</b>	<b>688,353,253</b>
	<b>GRAND TOTAL</b>	<b>418,342,421</b>	<b>1,063,375,966</b>	<b>560,065,281</b>	<b>385,510,685</b>	<b>7,800,000</b>	<b>108,000,000</b>	<b>2,000,000</b>	<b>1,063,375,966</b>

**Vote 013: COUNTY ASSEMBLY**

**II. Heads and Items under which this Vote will be accounted for by the Department.**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			2017/2018	2018/2019	
<b>4573000101 County Assembly Headquarters</b>	2110100 Basic Salaries - Permanent Employees	146,096,986	160,706,685	176,777,353	
	2110101 Basic Salaries - Civil Service	146,096,986	160,706,685	176,777,353	
	2110300 Personal Allowance - Paid as Part of Salary	51,631,200	56,794,320	62,473,752	
	2110314 Transport Allowance	35,575,200	39,132,720	43,045,992	
	2110315 Extraneous Allowance	16,056,000	17,661,600	19,427,760	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,000,000	25,300,000	27,830,000	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,500,000	11,550,000	12,705,000	
	2210399 Domestic Travel and Subs. - Others	12,500,000	13,750,000	15,125,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,500,000	15,950,000	17,545,000	
	2210499 Foreign Travel and Subs.- Others	14,500,000	15,950,000	17,545,000	
	2210600 Rentals of Produced Assets	41,500,000	45,650,000	50,215,000	
	2210603 Rents and Rates - Non-Residential	41,500,000	45,650,000	50,215,000	
	2210800 Hospitality Supplies and Services	73,730,000	81,103,000	89,213,300	
	2210802 Boards, Committees, Conferences and Seminars	58,730,000	64,603,000	71,063,300	
	2210809 Board Allowance	15,000,000	16,500,000	18,150,000	
	2211300 Other Operating Expenses	110,000,000	121,000,000	133,100,000	
	2211320 Temporary Committees Expenses	110,000,000	121,000,000	133,100,000	
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	11,000,000	12,100,000	
	2640402 Donations	10,000,000	11,000,000	12,100,000	
	2710100 Government Pension and Retirement Benefits	26,325,824	28,958,406	31,854,247	
	2710102 Gratuity - Civil Servants	26,325,824	28,958,406	31,854,247	
	<b>Gross Expenditure..... KShs.</b>	<b>496,784,010</b>	<b>546,462,411</b>	<b>601,108,652</b>	
	<b>Net Expenditure..... KShs.</b>	<b>496,784,010</b>	<b>546,462,411</b>	<b>601,108,652</b>	
	<b>4573000100 County Assembly</b>	<b>Net Expenditure..... KShs.</b>	<b>496,784,010</b>	<b>546,462,411</b>	<b>601,108,652</b>
	<b>4573000201 County Assembly Administration Headquarters</b>	2110100 Basic Salaries - Permanent Employees	32,735,191	36,008,710	39,609,581
		2110101 Basic Salaries - Civil Service	32,735,191	36,008,710	39,609,581
2110200 Basic Wages - Temporary Employees		4,500,000	4,950,000	5,445,000	
2110202 Casual Labour - Others		4,500,000	4,950,000	5,445,000	
2110300 Personal Allowance - Paid as Part of Salary		23,790,829	26,169,912	28,786,903	
2110301 House Allowance		16,795,604	18,475,164	20,322,681	

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2110302 Honoraria	600,000	660,000	726,000
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	3,395,225	3,734,748	4,108,222
	2210100 Utilities Supplies and Services	4,600,000	5,060,000	5,566,000
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	2,500,000	2,750,000	3,025,000
	2210103 Gas expenses	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	5,600,000	6,160,000	6,776,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,800,000	4,180,000	4,598,000
	2210202 Internet Connections	1,500,000	1,650,000	1,815,000
	2210203 Courier and Postal Services	200,000	220,000	242,000
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,447,876	35,692,664	39,261,930
	2210302 Accommodation - Domestic Travel	28,097,876	30,907,664	33,998,430
	2210303 Daily Subsistence Allowance	4,000,000	4,400,000	4,840,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	350,000	385,000	423,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,750,000	3,025,000
	2210500 Printing , Advertising and Information Supplies and Services	21,500,000	23,650,000	26,015,000
	2210502 Publishing and Printing Services	15,000,000	16,500,000	18,150,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,100,000	1,210,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	1,250,000	1,375,000	1,512,500
	2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery	250,000	275,000	302,500
	2210700 Training Expenses	12,200,000	13,420,000	14,762,000
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,200,000	2,420,000
	2210714 Gender Mainstreaming	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	10,000,000	11,000,000	12,100,000
	2210800 Hospitality Supplies and Services	23,200,000	25,520,000	28,072,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,000,000	25,300,000	27,830,000
	2210805 National Celebrations	200,000	220,000	242,000
	2210900 Insurance Costs	25,500,000	28,050,000	30,855,000
	2210904 Motor Vehicle Insurance	6,000,000	6,600,000	7,260,000
	2210910 Medical Insurance	19,500,000	21,450,000	23,595,000
	2211000 Specialised Materials and Supplies	5,350,000	5,885,000	6,473,500

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
	2211004 Fungicides, Insecticides and Sprays	600,000	660,000	726,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211009 Education and Library Supplies	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,630,000
	2211029 Purchase of Safety Gear	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	14,500,000	15,950,000	17,545,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,000,000	5,500,000	6,050,000
	2211102 Supplies and Accessories for Computers and Printers	6,500,000	7,150,000	7,865,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
	2211200 Fuel Oil and Lubricants	8,000,000	8,800,000	9,680,000
	2211203 Refined Fuels and Lubricants -- Other	8,000,000	8,800,000	9,680,000
	2211300 Other Operating Expenses	25,750,000	28,325,000	31,157,500
	2211301 Bank Service Commission and Charges	200,000	220,000	242,000
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	16,500,000	18,150,000
	2211310 Contracted Professional Services	5,000,000	5,500,000	6,050,000
	2211323 Laundry Expenses	300,000	330,000	363,000
	2211329 HIV AIDS Secretariat workplace Policy Development	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,600,000	7,260,000
	2220200 Routine Maintenance - Other Assets	5,000,000	5,500,000	6,050,000
	2220202 Maintenance of Office Furniture and Equipment	1,500,000	1,650,000	1,815,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,650,000	1,815,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,650,000	1,815,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	10,282,801	11,311,081	12,442,189
	2710102 Gratuity - Civil Servants	8,960,881	9,856,969	10,842,666
	2710111 NSSF Pensions	1,321,920	1,454,112	1,599,523
	3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	7,700,000	8,470,000
	3110902 Purchase of Household and Institutional Appliances	7,000,000	7,700,000	8,470,000
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	4,180,000	4,598,000
	3111001 Purchase of Office Furniture and Fittings	3,800,000	4,180,000	4,598,000

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
4573000200 County Assembly Administration 4573000301 Financial Management Service Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,200,000	2,420,000
	3111112 Purchase of Software	2,000,000	2,200,000	2,420,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	220,000	242,000
	3111305 Purchase of tree seeds and seedlings	200,000	220,000	242,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	220,000	242,000
	3111403 Research	200,000	220,000	242,000
	4110400 Domestic Loans to Individuals and Households	43,285,516	47,614,068	52,375,474
	4110403 Housing loans to public servants	43,285,516	47,614,068	52,375,474
	<b>Gross Expenditure..... KShs.</b>	<b>321,192,213</b>	<b>353,311,435</b>	<b>388,642,577</b>
	<b>Net Expenditure..... KShs.</b>	<b>321,192,213</b>	<b>353,311,435</b>	<b>388,642,577</b>
	<b>Net Expenditure..... KShs.</b>	<b>321,192,213</b>	<b>353,311,435</b>	<b>388,642,577</b>
	2110100 Basic Salaries - Permanent Employees	15,512,986	17,064,285	18,770,713
	2110101 Basic Salaries - Civil Service	15,512,986	17,064,285	18,770,713
	2110300 Personal Allowance - Paid as Part of Salary	4,135,035	4,548,539	5,003,392
	2110301 House Allowance	3,166,000	3,482,600	3,830,860
	2110302 Honoraria	300,000	330,000	363,000
	2110320 Leave Allowance	669,035	735,939	809,532
	2210200 Communication, Supplies and Services	500,000	550,000	605,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	100,000	110,000	121,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,420,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	2,000,000	2,200,000	2,420,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000	2,420,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000	
2710100 Government Pension and Retirement Benefits	1,594,304	1,753,734	1,929,107	
2710102 Gratuity - Civil Servants	1,477,664	1,625,430	1,787,973	
2710111 NSSF Pensions	116,640	128,304	141,134	
<b>Gross Expenditure..... KShs.</b>	<b>27,842,325</b>	<b>30,626,558</b>	<b>33,689,212</b>	
<b>Net Expenditure..... KShs.</b>	<b>27,842,325</b>	<b>30,626,558</b>	<b>33,689,212</b>	



HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
<b>4573000300 Financial Management Service</b>	<b>Net Expenditure..... KShs.</b>	<b>27,842,325</b>	<b>30,626,558</b>	<b>33,689,212</b>
<b>4573000401 Committee Services/Hansard Headquarters</b>	2110100 Basic Salaries - Permanent Employees	13,062,986	14,369,285	15,806,213
	2110101 Basic Salaries - Civil Service	13,062,986	14,369,285	15,806,213
	2110300 Personal Allowance - Paid as Part of Salary	2,219,104	2,441,014	2,685,116
	2110301 House Allowance	1,710,000	1,881,000	2,069,100
	2110302 Honoraria	100,000	110,000	121,000
	2110320 Leave Allowance	409,104	450,014	495,016
	2210200 Communication, Supplies and Services	300,000	330,000	363,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,000	605,000	665,500
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc?)	50,000	55,000	60,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs. - Others	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	1,018,147	1,119,962	1,231,958
	2710102 Gratuity - Civil Servants	940,387	1,034,426	1,137,868
	2710111 NSSF Pensions	77,760	85,536	94,090
	<b>Gross Expenditure..... KShs.</b>	<b>19,650,237</b>	<b>21,615,261</b>	<b>23,776,787</b>
	<b>Net Expenditure..... KShs.</b>	<b>19,650,237</b>	<b>21,615,261</b>	<b>23,776,787</b>
<b>4573000400 Committee Services/Hansard</b>	<b>Net Expenditure..... KShs.</b>	<b>19,650,237</b>	<b>21,615,261</b>	<b>23,776,787</b>
<b>4573000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>865,468,785</b>	<b>952,015,665</b>	<b>1,047,217,228</b>

## SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

### OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
County Emergency fund	Transfers to County Emergency Fund Account as Per Section 110 of the Public Finance Management Act 2012	HQ	HQ	42,000,000	42,000,000
Other Developments	Special Programmes/ (Including Rehabilitation of Residential & Non Residential Buildings)	HQ	HQ	16,370,099	16,370,099
<b>SUB TOTAL</b>				<b>58,370,099</b>	<b>58,370,099</b>

### MINISTRY OF FINANCE AND ECONOMIC PLANNING

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
County Mortgage Fund	Provision of Staff Mortgage Fund	H/Q	H/Q	-	-
ZIZI System	Re-engineering and upgrading of the system	H/Q	H/Q	35,000,000	35,000,000
Expansion of County Offices	Expansion of County Headquarters (Counterpart fund)	H/Q	H/Q	-	-
County Debt Resolution	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	H/Q	H/Q	361,595,629	361,595,629
Rehabilitation of offices	Rehabilitation of Finance offices at Nakuru West Sub county	H/Q	H/Q	-	-
IDEA Auditing System	Installation of an Interactive Data Extraction and Analysis (IDEA) System	H/Q	H/Q	-	-
CONSTRUCTION OF BUILDING				5,558,850	5,558,850
<b>SUB TOTAL</b>				<b>402,154,479</b>	<b>402,154,479</b>

### COUNTY PUBLIC SERVICE BOARD

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
Partitioning and rehabilitation the Board's Offices	Completion of renovations to Board offices at the Public Works building	HQ	HQ	3,604,726	3,604,726
<b>SUB TOTAL</b>				<b>3,604,726</b>	<b>3,604,726</b>

**MINISTRY OF PUBLIC SERVICE MANAGEMENT**

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
Equipping of County Registry	Equipping	HQ	HQ	4,676,306	4,676,306
Menengai Ward Administrators office	Construction of office block	NAKURU EAST	MENENGAI	2,500,000	2,500,000
<b>SUB TOTAL</b>				<b>7,176,306</b>	<b>7,176,306</b>

**ONGOING PROJECT FY 2015/16**

Ward offices	Refurbishments of ward offices	Nakuru West	London	600,000	600,000
Construction of Modern Registry	ONGOING PROJECT	H/Q	H/Q	8,650,732	8,650,732
Construction and Equipping of Security Office	ONGOING PROJECT	H/Q	H/Q	3,000,000	3,000,000
Construction Of Sub County Offices	ONGOING PROJECT	H/Q	H/Q	22,000,000	22,000,000
Renovation of Naivasha Governance Office	ONGOING PROJECT	H/Q	H/Q	5,000,000	5,000,000
<b>SUB TOTAL</b>				<b>39,250,732</b>	<b>39,250,732</b>
<b>GRAND TOTAL</b>				<b>46,427,038</b>	<b>46,427,038</b>

**NAKURU COUNTY ASSEMBLY**

PROJECT	DESCRIPTION	CONSTITUENCY	WARD	DEPARTMENT	TOTAL
				<b>ADMINISTRATION</b>	
Other Developments	Construction of new office Block			122,976,163.00	122,976,163
<b>SUB TOTAL</b>				<b>122,976,163.00</b>	<b>122,976,163.00</b>
<b>ONGOING FY 2015 / 16</b>					
Construction of Modern Office Block	ONGOING FY 2015 / 16			-	-
Drilling and Equipping of a Bore hole	ONGOING FY 2015 / 16			5,000,000.00	5,000,000
Construction of Speaker's House	ONGOING FY 2015 / 16			9,700,000.00	9,700,000
Chambers Configuration	ONGOING FY 2015 / 16			10,000,000.00	10,000,000
Construction of Public Gallery	ONGOING FY 2015 / 16			15,528,068.00	15,528,068
Refurbishment of Buildings	ONGOING FY 2015 / 16			6,000,000.00	6,000,000
Access Road to the County Assembly from A 104 Road	ONGOING FY 2015 / 16			50,634,552	50,634,552
<b>SUB TOTAL</b>				<b>96,862,620</b>	<b>96,862,620</b>
<b>ASSEMBLY TOTAL</b>				<b>219,838,783</b>	<b>219,838,783</b>

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Development of extension services	Promotion of Extension Service delivery & Coverage	HQ	HQ		15,400,000			15,400,000
Installation Of 6 Green Houses For Different Varieties	ONGOING PROJECT	HQ	HQ	3,300,000		-		3,300,000
Soil Conservation Structures (Naivasha, Gilgil, Subukia And Rongai)	ONGOING PROJECT	HQ	HQ	10,000,000	-	-		10,000,000
Construction of Carrot Cleaning Facility At Mau Narok for value addition	ONGOING PROJECT	HQ	HQ	3,300,000	-	-		3,300,000
AMS-Purchase Plant And Equipment-Bull Dozer	ONGOING PROJECT	HQ	HQ	20,500,000	-	-		20,500,000
ATC-Construction Of Conference Hall And A Common Room	ONGOING PROJECT	HQ	HQ	2,318,718				2,318,718
ATC, Demonstration Farm (Fish Pond-Ksh. 0.5m, Zero Grazing Unit 1m, Bee House - Ksh. 0.15m)	ONGOING PROJECT	HQ	HQ		1,150,000	500,000		1,650,000

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Purchase Of Milk Cooler for Kiptangwany	ONGOING PROJECT	HQ	HQ		4,000,000			4,000,000
ATC, Land Scapping Project - Landscaping & Live Fence-Ksh.0.25m	ONGOING PROJECT	HQ	HQ	250,000				250,000
Purchase And Installation Of a Generator	ONGOING PROJECT	HQ	HQ				600,000	600,000
Other Livestock Infrastructure Development - Renovation Of Cattle Dips	ONGOING PROJECT	HQ	HQ	4,100,000				4,100,000
Livestock Resource Dev- Starter Acaricides	ONGOING PROJECT	HQ	HQ		2,000,000			2,000,000
Purchase of Vaccines	ONGOING PROJECT	HQ	HQ		56,500,000			56,500,000
Artificial Insemination Kits 1 Per Sub County	ONGOING PROJECT	HQ	HQ		3,590,000			3,590,000
Construction Of Milk Bulking And Chilling Plant At Biashara Ward In Naivasha	ONGOING PROJECT	HQ	HQ		8,460,000			8,460,000
Construction Of Milk Bulking And Chilling Plant At Nyota Ward	ONGOING PROJECT	HQ	HQ		8,460,000			8,460,000

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Construction Of Milk Bulking And Chilling Plant At Njoro Ward, Njoro Sub County	ONGOING PROJECT	HQ	HQ		8,460,000			8,460,000
Purchase Of One Pasteurizer At Suka In Subukia Ward	ONGOING PROJECT	HQ	HQ		750,000			750,000
Construction Of A Honey Refining Facilities In Solai Ward, Rongai Sub-County.	ONGOING PROJECT	HQ	HQ		3,000,000	-		3,000,000
Fish Bulking, Preservation And Processing Facility-Naivasha	ONGOING PROJECT	HQ	HQ			8,170,000		8,170,000
Installation of 50 fish ponds liners	ONGOING PROJECT	HQ	HQ			10,000,000		10,000,000
Farm inputs Support(Irish Potatoes, fertilizers & Maize	ONGOING PROJECT	HQ	HQ		2,787,000			2,787,000
Kiptangwanyi milk cooler	Equipping of Kiptangwanyi milk cooler	GILGIL	ELEMENTAITA		6,000,000			6,000,000
Kabatini Greenhouse	Purchase and installation of a greenhouse at Kabatini Kwa Amos	BAHATI	KABATINI	500,000				500,000

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Renovation of cattle dips in Kiptororo ward	Renovation of the following cattle dips; Kipkewa, Ogilgei, Kongoi, Haraka and Tiloa @ 0.5m each	KURESUI NORTH	KIPTORORO		2,500,000			2,500,000
Livestock Genetic improvement (A.I)	Purchase of Livestock Genetic improvement (A.I) kit	KURESUI SOUTH	AMALO		1,601,900			1,601,900
Barut - Mwariki F. CBO / Barut Y CBO	installation of drip irrigation	NAKURU WEST	BARUT	3,000,000				3,000,000
Kapkures Cooler	Purchase of Land and Construction of a Milk Cooler in Kapkures ward	NAKURU WEST	KAPKURES		3,500,000			3,500,000
Legetio cattle dip	Renovation of the cattle dip	RONGAI	VISOI		600,000			600,000
Poultry incubators	purchase of poultry incubators	SUBUKIA	KABAZI		1,000,000			1,000,000
Magomano Slaughter house	Design and Construction of a slaughter house and toilets	SUBUKIA	SUBUKIA		1,000,000			1,000,000
Tuiyomoi cattle dip	construction Tuiyomoi cattle dip	RONGAI	SOLAI		2,000,000			2,000,000

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Kianugu cattle dip	construction of Kianugu cattle dip	RONGAI	SOLAI		2,000,000			2,000,000
Limuru cattle dip	renovation of Limuru cattle dip	RONGAI	SOLAI		600,000			600,000
Elburgon Slaughter house	completion of Elburgon Slaughter house	MOLO	ELBURGON		1,500,000			1,500,000
Teret cattle dip	construction of Teret cattle dip	NJORO	MAUCHE		1,700,000			1,700,000
Kihingo ward avocado seedlings	supply of avocado seedlings to farmers in kuhingo ward	NJORO	KIHINGO	3,000,000				3,000,000
Malewa west eggs incubators	purchase of Eggs incubators for KCC, Karati and Gatamaiyu in Malewa West	GILGIL	MALEWA WEST		1,500,000			1,500,000
Malewa West Cattle Crutch	Construction of cattle crutch at Gatamaiyu- 250,000; St. Johns Cattle crutch - 250,000.	GILGIL	MALEWA WEST		500,000			500,000
Olmanyatta cattle dip	construction of Olmanyatta cattle dip	SUBUKIA	WESEGES		1,500,000			1,500,000
KT cattle dip	rehabilitation of KT cattle dip	SUBUKIA	WESEGES		500,000			500,000
<b>SUB TOTAL</b>				<b>50,268,718</b>	<b>142,558,900</b>	<b>18,670,000</b>	<b>600,000</b>	<b>212,097,618</b>



**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	

**ONGOING PROJECTS IN FY 2015 /16**

Ruguru Cattle Dip	ONGOING PROJECT	BAHATI	BAHATI		257,548			257,548
Rehabilitation Of Bavuni Cattle Dip	ONGOING PROJECT	BAHATI	DUNDORI		400,000			400,000
Purchase Of Land For Slaughter House	ONGOING PROJECT	GILGIL	GILGIL		1,000,000			1,000,000
Procurement Of Machine And Construction for Kiptororo Milk Cooling Plant	ONGOING PROJECT	KURESOI NORTH	KIPTORORO	3,500,000				3,500,000
Fencing Of Kiptororo Oxen Yard	ONGOING PROJECT	KURESOI NORTH	KIPTORORO		200,000			200,000
Purchase Of 4 A.I Kits And Semen Straws for Amalo Livestock Development	ONGOING PROJECT	KURESOI SOUTH	AMALO		1,200,000			1,200,000
Construction Of Milk Cooler Plant Cooler Tegat Cooperative	ONGOING PROJECT	KURESOI SOUTH	KERINGET		1,200,000			1,200,000
Equipping Soitaran / Silibwet Cooling Plant	ONGOING PROJECT	KURESOI SOUTH	KERINGET		1,200,000			1,200,000
Rehabilitation Of Segutek Cattle Dip	ONGOING PROJECT	KURESOI SOUTH	KIPTAGICH		300,000			300,000

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Construction Of A Green House at Natewa High School	ONGOING PROJECT	NAKURU EAST	MENENGAI	300,000				300,000
Renovation Of Chelitit Cattle Dips	ONGOING PROJECT	RONGAI	SOLAI		500,000			500,000
Burgesi Cooler	ONGOING PROJECT	RONGAI	VISOI	1,000,000				1,000,000
Moricho Cattle Dip	ONGOING PROJECT	RONGAI	VISOI		600,000			600,000
Rugongo Irrigation Project	ONGOING PROJECT	SUBUKIA	KABAZI	1,000,000				1,000,000
Supply Of Avocado Planting Materials	ONGOING PROJECT	SUBUKIA	KABAZI	3,000,000				3,000,000
Supply Of Coffee Planting Materials	ONGOING PROJECT	SUBUKIA	KABAZI	5,000,000				5,000,000
CONSTRUCTION OF COOLER AT KIPTANGWANY	ONGOING PROJECT	GILGIL	ELEMENTAITA		5,000,000			5,000,000
Youth and women eggs incubators	ONGOING PROJECT	GILGIL	ELEMENTAITA	-	1,000,000			1,000,000
Nyanjoro Cattle Dip	ONGOING PROJECT	GILGIL	GILGIL		292,778			292,778
Green Houses	ONGOING PROJECT	GILGIL	EBURU /MBARUK	1,000,000				1,000,000
Kiptororo milk cooling plant	ONGOING PROJECT	KURESOI NORTH	KIPTORORO		2,000,000			2,000,000
Segutec Cattle Dip	ONGOING PROJECT	KURESOI NORTH	KIPTORORO		407,044			407,044
Ndasiata Cattle Dip	ONGOING PROJECT	KURESOI SOUTH	KIPTAGICH		21,930			21,930
Naivasha Slaughter House	ONGOING PROJECT	NAIVASHA	BIASHARA		180,192			180,192

**MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES**

Project	Description	Constituency	Ward	Department				Total
				Crop Dev't And Mgnt	Livestock Resource Mangt And Devt	Fisheries Development	Administration	
Purchase of Livestock Yard at Longonot	ONGOING PROJECT	NAIVASHA	NAIVASHA EAST		1,000,000			1,000,000
Nyakinyua Malewa Cattle Dip	ONGOING PROJECT	NAIVASHA	MAIELLA		16,271			16,271
Rehabilitation of Cheborush Cattle Dip	ONGOING PROJECT	NAKURU WEST	KAPKURES	-	1,000,000			1,000,000
Completion of Elburgon slaughter house	ONGOING PROJECT	Molo	ELBURGON	-	2,000,000			2,000,000
Rehabilitation Of Cattle Dip At Mosop	ONGOING PROJECT	RONGAI	MOSOP		18,000,000			18,000,000
Kandutura Cattle Dip	ONGOING PROJECT	RONGAI	RONGAI		684,089			684,089
Upendo Cattle Dip	ONGOING PROJECT	RONGAI	RONGAI		424,882			424,882
Akuisi Kilemba Cattle Dip	ONGOING PROJECT	RONGAI	SOLAI		449,050			449,050
Tuiyatich Cattle Dip (Construction)	ONGOING PROJECT	RONGAI	SOLAI		585,819			585,819
Milk Cooler In Bulgei Center	ONGOING PROJECT	RONGAI	VISOI		2,600,000			2,600,000
Kabazi Rugongo Irrigation Project	ONGOING PROJECT	SUBUKIA	KABAZI	2,000,000				2,000,000
Marigu B Cattle Dip Construction)	ONGOING PROJECT	SUBUKIA	KABAZI		170,000			170,000
Manyatta Cattle Dip	ONGOING PROJECT	SUBUKIA	SUBUKIA		367,694			367,694
<b>SUB TOTAL</b>				<b>16,800,000</b>	<b>43,057,297</b>	<b>-</b>	<b>-</b>	<b>59,857,297</b>
<b>GRAND TOTAL</b>				<b>67,068,718</b>	<b>185,616,197</b>	<b>18,670,000</b>	<b>600,000</b>	<b>271,954,915</b>

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Purchase Of Five Coolers for Bahati, Rongai, Waseges, Kiptagich And Molo	ONGOING PROJECT	H/Q	H/Q						24,000,000	24,000,000
Rehabilitation And Expansion Of Existing Markets	ONGOING PROJECT	H/Q	H/Q		6,800,000					6,800,000
Completion Of Economic Stimulus Programme Markets	ONGOING PROJECT	H/Q	H/Q		15,000,000					15,000,000
Construction Of Office blocks In Molo & Naivasha	ONGOING PROJECT	H/Q	H/Q	2,750,000						2,750,000
County Micro Small And Medium Enterprise (MSME) Fund	ONGOING PROJECT	H/Q	H/Q			11,000,000				11,000,000
Establishment Of A Tourism Information Centre	ONGOING PROJECT	H/Q	H/Q					4,200,000		4,200,000
Purchase Of Roller Test Weights For Weigh Bridge Testing	ONGOING PROJECT	H/Q	H/Q				6,000,000			6,000,000
Hawkers Shed, toilet and cablo paving Nakuru	ONGOING PROJECT	H/Q	H/Q			8,000,000				8,000,000
Nasha Square market	Expansion and Completion of Nasha Square	HQ	HQ		8,500,000					8,500,000
Mawanga Market Stalls	Design and Construction of Market stalls at Mawanga Centre	Bahati	Kiamaina		1,500,000					1,500,000

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Gitare market	Design and Construction of market	Gilgil	Murindat		2,000,000					2,000,000
Karunga Market	construction of market stalls	Gilgil	Murindat		1,000,000					1,000,000
Gilgil Youth lockups	Design and Construction of youth lockups	Gilgil	Gilgil		1,000,000					1,000,000
Gilgil mitumba market sheds	design and construction of mitumba market sheds	Gilgil	Gilgil		2,000,000					2,000,000
Kongasis market	fencing of Kongasis market	Gilgil	Eburru/Mbaruk		1,000,000					1,000,000
Njoro Market sheds	construction of Njoro market sheds and levelling	Njoro	Njoro		1,600,000					1,600,000
Gacharage Market Toilets	fencing and Construction of Gacharage Toilet	Kuresoi North	Sirikwa		1,000,000					1,000,000
Construction of SME Market Stalls and Shoe Shiner Stalls	Design and Construction of SME Market stalls at At Molo 220 and ADC Fence, Design and Construction at Molo Shoe Shine stalls at Molo posta and Riva Petrol Station	Molo	Molo		4,000,000					4,000,000
Construction of Market Sheds	Design and Construction of Market Shed in Molo market	Molo	Molo		3,200,000					3,200,000
Kongoni trading centre Jua kali shed	Design and Construction of kongoni Trading Centre JUA KALI sheds	Naivasha	Olkaria		500,000					500,000
Viwandani Markets and Toilets	Completion of markets and toilets	Naivasha	Viwandani		7,000,000					7,000,000
Mobile Hawkers market	Design and construction of Mobile Hawkers market	Nakuru East	Biashara		18,000,000					18,000,000
Wahia Market sheds	Design and construction of Wahia market Sheds	Nakuru East	Biashara		4,000,000					4,000,000
Racecourse Modern Stalls	design and construction of Modern stall at Racecourse	Nakuru East	Flamingo		3,000,000					3,000,000
Pondamali fish market fish washing stand	construction of a fish washing stand connected to the sewer line	Nakuru West	Kaptembwo		1,500,000					1,500,000

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Rhonda MARKET	Market leveling and Rehabilitation of drainage system	Nakuru West	Kaptembwo		3,000,000					3,000,000
Olunguruone Market drainage	Rehabilitation of the Olunguruone Market drainage	Kuresoi South	Amalo		500,000					500,000
London Centre Curios and Sheds	design and construction of Curios and Boda Boda sheds in London Centre	Nakuru West	London		3,500,000					3,500,000
Kabarak Road Curios	design and construction of Curios along Kabarak Road	Nakuru West	London		3,500,000					3,500,000
Riva Road Curios	design and construction of Curios along Riva Road	Nakuru West	London		3,500,000					3,500,000
Jua Kali Toilet	design and construction of Jua Kali Toilet	Njoro	Mau-Narok		600,000					600,000
Rhonda stalls /bodaboda shed	Design and Construction of stalls and bodaboda shades - Kipanga - 2,000,000 and Mwariki estate - 3,000,000	Nakuru West	Rhonda		5,000,000					5,000,000
Shabab SME stalls	Design and Construction of SME stall in Githima Estate	Nakuru West	Shabab		5,800,000					5,800,000
Rurii Market sheds	design and construction of market sheds at Rurii	Bahati	Kiamaina		1,000,000					1,000,000
Rurii Market public toilet	design and construction of public toilet at Rurii market	Bahati	Kiamaina		600,000					600,000
Heshima market public toilet	design and construction of public toilet at Heshima market	Bahati	Kiamaina		1,100,000					1,100,000
Salgaa market	Design and Construction of market stalls	Rongai	Mosop		2,000,000					2,000,000
Seguton Market Toilet	design and construction of Seguton Market Toilets	Kuresoi North	Nyota		500,000					500,000
Elburgon Market Toilet	Rehabilitation of Elburgon Market Toilets	Molo	Elburgon		500,000					500,000

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Munanda Curios lockups	design and construction of curios lockups	Subukia	Subukia		1,000,000					1,000,000
Arash Kirima lockups	design and construction of Arash Kirima lockups	Subukia	Subukia		500,000					500,000
Kirengero market road side lockup	Construction of Kirengero market road side lockup	Subukia	Subukia		500,000					500,000
Kirengero tomato factory	construction of kirengero tomato factory	Subukia	Subukia		1,500,000					1,500,000
Subukia Market Road side lockups	construction of subukia market road side lockup	Subukia	Subukia		1,000,000					1,000,000
Ngondi Market toilets	construction of Ngondi market toilets	Naivasha	Maiella		400,000					400,000
Kiratina Market	Kiratina Market construction	Nakuru East	Menengai		8,000,000					8,000,000
Athinai Umoja market	Rehabilitation of the market and perimeter fence	Rongai	Soin		1,500,000					1,500,000
<b>SUB TOTAL</b>				<b>2,750,000</b>	<b>128,100,000</b>	<b>19,000,000</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>24,000,000</b>	<b>184,050,000</b>

**ONGOING PROJECTS FY 2015 /16**

Completion of Karunga Market	Ongoing Project	Bahati	Kabatini		1,000,000					1,000,000
Construction Of Market at Amos Centre	Ongoing Project	Bahati	Kabatini		1,500,000					1,500,000
Levelling Of Kagoto Market Ground	Ongoing Project	Bahati	Kiamaina		1,000,000					1,000,000
Construction of market stalls to boost women and youth	Ongoing Project	Bahati	Lanet Umoja		3,000,000					3,000,000
Construction of market sheds at Murunyu Centre	Ongoing Project	Bahati	Lanet Umoja		1,000,000					1,000,000

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Extension Of Gilgil Market Project	Ongoing Project	Gilgil	Gilgil		5,000,000					5,000,000
Construction Of Gilgil Youth Lockups	Ongoing Project	Gilgil	Gilgil		1,000,000					1,000,000
Construction Of Kasarani Beach Shades	Ongoing Project	Gilgil	Malewa West		1,200,000					1,200,000
Construction Of Karunga Market toilet	Ongoing Project	Gilgil	Morendat		1,000,000					1,000,000
Fencing of Kuresoi Market	Ongoing Project	Kuresoi North	Kiptororo		400,000					400,000
Construction Of Market Toilet And Purchase Of Water Tank for Amalo Market	Ongoing Project	Kuresoi South	Amalo		1,200,000					1,200,000
Purchase Of Land For Mwangate Trading Centre	Ongoing Project	Kuresoi South	Keringet		800,000					800,000
Construction Of Office, Gates And Toilets at Mirera Market	Ongoing Project	Naivasha	Hellgate		3,000,000					3,000,000
Construction of a Toilet Block Longonot market	Ongoing Project	Naivasha	Maai Mahiu		547,000					547,000
Rehabilitation & Construction Of Toilet Block, Fencing of Maiella Market Centre	Ongoing Project	Naivasha	Maiella		1,000,000					1,000,000



**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Construction Of Jua Kali Sheds Next To Kengen	Ongoing Project	Naivasha	Olkaria		500,000					500,000
Construction Of Olkaria - Kamere Market Stalls	Ongoing Project	Naivasha	Olkaria		3,000,000					3,000,000
Kamere trading centre kiosks	Ongoing Project	Naivasha	Olkaria			2,914,154				2,914,154
Completion Of Market Sheds in Naivasha Market	Ongoing Project	Naivasha	Viwandani		6,400,000					6,400,000
Construction Of Banana Stalls in Biashara Ward	Ongoing Project	Nakuru East	Biashara		4,500,000					4,500,000
Construction Of Curio Shops along Flamingo Road	Ongoing Project	Nakuru East	Flamingo		4,000,000					4,000,000
Construction Of Stall Shops in Langa Langa Estate	Ongoing Project	Nakuru East	Flamingo		1,106,880					1,106,880
Construction Of Stall Shops in Racecourse Estate	Ongoing Project	Nakuru East	Flamingo		3,000,000					3,000,000
Renovation Of Toilets At Jua Kali Area in Burma	Ongoing Project	Nakuru East	Kivumbini			3,000,000				3,000,000
Construction Of Juakali Shed At GT2, Kalewa Road And Manyani Area	Ongoing Project	Nakuru East	Kivumbini		4,000,000					4,000,000
Construction Of Free Area Mitumba Market	Ongoing Project	Nakuru East	Nakuru East		5,000,000					5,000,000

**MINISTRY OF TRADE**

Project	Description	Constituency	Ward	Department						Total
				Admin.	Markets	Trade	Weights & Measures	Tourisms	CO-OP.	
Construction Of Fresh Food Market at Free Area	Ongoing Project	Nakuru East	Nakuru East		5,000,000					5,000,000
Construction Of Curio Sheds in London	Ongoing Project	Nakuru West	London			3,000,000				3,000,000
Purchase of iron sheets for Curio Sheds in London	Ongoing Project	Nakuru West	London			300,000				300,000
Construction of curios in London	Ongoing Project	Nakuru West	London			4,000,000				4,000,000
Purchase Of Land for Kihingo Market	Ongoing Project	Njoro	Kihingo		2,500,000					2,500,000
Construction of a Toilet at Mau Narok Market	Ongoing Project	Njoro	Mau Narok		500,000					500,000
Moricho Market	Ongoing Project	Rongai	Visoi		800,000					800,000
Construction Of Shades PH III - ON GOING	Ongoing Project		Biashara			2,000,000				2,000,000
<b>SUB TOTAL</b>				-	62,953,880	15,214,154	-	-	-	78,168,034
<b>GRAND TOTAL</b>				2,750,000	191,053,880	34,214,154	6,000,000	4,200,000	24,000,000	262,218,034

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Physical Planning	Housing	Survey	
County spatial plan	Development of County Spatial plan	H/Q	H/Q		68,305,878			68,305,878
Valuation Roll	Completion of Valuation Roll				8,000,000			8,000,000
Development of County Housing	Rehabilitation of Council Houses	H/Q	H/Q			10,000,000		10,000,000

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Physical Planning	Housing	Survey	
Construction of Sub County offices in (Naivasha, Gilgil, Subukia)	Ongoing Project	H/Q	H/Q	5,300,000				5,300,000
Development of County Spartial plan	Ongoing Project	H/Q	H/Q		594,684			594,684
Establishment of G.I.S Laboratory (Land Information Management (LIMS))	Ongoing Project	H/Q	H/Q		10,000,000			10,000,000
Preparation of Valuation Roll	Ongoing Project	H/Q	H/Q		10,700,000			10,700,000
Preparation of physical Development plan and Surving of Urban Centres	Ongoing Project	H/Q	H/Q		12,769,139			12,769,139
Rehabilitation of County Houses	Ongoing Project	H/Q	H/Q			14,052,261		14,052,261
Housing Technology Transfer	Ongoing Project	H/Q	H/Q		6,200,000			6,200,000
GIS Data Base Creation	Ongoing Project	H/Q	H/Q		1,511,013			1,511,013
Lare bus stage	purchase of land for construction of a bus stage	Njoro	Lare		1,000,000			1,000,000
Mercy Njeri centre planning	Phsyical Planning and Survey of Mercy Njeri centre	Rongai	Menengai West		1,000,000			1,000,000
Igwamiti ECD	purchase of land for Igwamiti ECD	Subukia	Waseges		500,000			500,000
Mathare ECD	Purchase of land for the ECD	Bahati	Dundori		2,000,000			2,000,000
Kiugu ECD	Purchase of land for the ECD	Bahati	Kabatini		1,500,000			1,500,000
Land Title processing	processing of Title deeds in centres in Eburru Mbaruk ward	Gilgil	Eburru/Mbaruk		1,200,000			1,200,000
LAND TITLING	Game, Mugaa, Kiptagwany, Mutukanio Farm- Kiambogo Settlement Scheme	Gilgil	Elementaita		16,500,000			16,500,000
Land Title processing	processing of Title Deeds for Bahati Centre	Bahati	Bahati		1,500,000			1,500,000
Land Title processing	processing of Title deeds in Site and service lower Kabati	Naivasha	Viwandani		3,000,000			3,000,000
Kabianga dispensary land	purchase of land for kabianga dispensary	Kuresoi North	Kamara		1,500,000			1,500,000
Riloni ECD	purchase of land for Riloni ECD	Kuresoi North	Kamara		3,400,000			3,400,000

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Physical Planning	Housing	Survey	
Chepkinoiyo Market	Puurchase of Pulbic Utility Land for Livestock and Retail Market	Kuresoi North	Nyota		2,000,000			2,000,000
Keringet bus park	Purchase of land for a bus park	Kuresoi South	Keringet		2,000,000			2,000,000
Fire station Houses estate re roofing	Reroofing and upgrading of Fire station houses estates	Nakuru East	Biashara			900,000		900,000
Flaming Estate Reroofing	Reroofing of County estate block at Flamingo estate	Nakuru East	Flamingo			4,000,000		4,000,000
Kimathi Estate Reroofing	Reroofing of County estate block at Kimathi estate	Nakuru East	Flamingo			4,000,000		4,000,000
Burma shops 24 units re roofing	re roofing of Burma shops 24 units	Nakuru East	Kivumbini			500,000		500,000
Flamingo phase II re-roofing	re-roofing of Flamingo phase II estate	Nakuru East	Kivumbini			2,000,000		2,000,000
Ojuka Estate - 44 units Re-roofing	re-roofing of Ojuka estate 44 units	Nakuru East	Kivumbini			2,000,000		2,000,000
Baharini phase III & IV re roofing	re roofing of Baharini phase 3 & 4 estates	Nakuru East	Kivumbini			3,000,000		3,000,000
Nakuru Press estate re roofing	re roofing of Nakuru press estate	Nakuru East	Kivumbini			1,500,000		1,500,000
Kaloleni 'A' estate re-roofing	re roofing of Kaloleni 'A' estates	Nakuru East	Kivumbini			2,000,000		2,000,000
Soimet ECD land	purchase of Land for Soimet ECD	Nakuru West	Barut		2,000,000			2,000,000
Kapkures ECD land	Purchase of land for Kapkures ECD	Nakuru West	Kapkures		6,000,000			6,000,000
Tachasis Market land	Purchase of land for Tachasis market	Nakuru West	Kapkures		2,000,000			2,000,000
Kahuruko community borehole land	purchase of land for Kahuruko community borehole	Naivasha	Biashara-Naivasha		600,000			600,000
Gicheha community borehole land	purchase of land for Gicheha community borehole	Naivasha	Biashara-Naivasha		800,000			800,000
Kihingo playground	Purchase of land for a public playground at Kihingo Centre	Njoro	Kihingo		3,000,000			3,000,000
Edgewood market land	Acquisition of land for Edgewood market	Subukia	Subukia		1,500,000			1,500,000
<b>SUB TOTAL</b>				<b>5,300,000</b>	<b>171,080,714</b>	<b>43,952,261</b>	<b>-</b>	<b>220,332,975</b>
<b>ONGOING PROJECTS FY 2015/16</b>								
Marioshoni Centre Physical Planning	Ongoing Project	Molo	Marioshoni		2,000,000			2,000,000

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

Project	Description	Constituency	Ward	Department				Total
				Administration	Physical Planning	Housing	Survey	
Purchase of land for Longonot water project	Ongoing Project	Naivasha	Maai Mahiu		800,000			800,000
Rehabilitation Lumumba - On Going	Ongoing Project	Nakuru East	Biashara-Nakuru			656,900		656,900
Rehabilitation Of Houses Abongoloya - On Going	Ongoing Project	Nakuru East	Biashara-Nakuru			484,129		484,129
Reroofing of Kimathi Estate	Ongoing Project	Nakuru East	Flamingo			1,306		1,306
Reroofing of Flamingo Estate	Ongoing Project	Nakuru East	Flamingo			15,820		15,820
Sanitation Improvement	Ongoing Project	Nakuru East	Flamingo			5,195,712		5,195,712
Reroofing of Kaloleni estate	Ongoing Project	Nakuru East	Kivumbini			26,420		26,420
Sanitary Blocks/Sewer Rehabilitation - On Going	Ongoing Project	Nakuru East	Kivumbini			17,450		17,450
Sanitary Block/Sewer Rehabilitation	Ongoing Project	Nakuru East	Kivumbini			934,386		934,386
Re-Roofting At Pual Machanga Estate . Change Of The Old, Unhealthy Asbestos Roofing For A Star	Ongoing Project	Nakuru East	Kivumbini			115,440		115,440
Baharini I & II estate re-roofing	Ongoing Projects (2015-2016)	Nakuru East	Kivumbini	4,000,000				4,000,000
Purchase Market Ground	Ongoing Project	Nakuru West	Barut		1,200,000			1,200,000
Purchase of land for settlement of squatters in Subukia ward	Ongoing Project	Subukia	Subukia		2,000,000			2,000,000
Purchase of plot for county amenities (AIC/County plot)	Ongoing Project	Subukia	Subukia		2,000,000			2,000,000
<b>SUB TOTAL</b>				<b>4,000,000</b>	<b>8,000,000</b>	<b>7,447,563</b>	<b>-</b>	<b>19,447,563</b>
<b>SUB TOTAL</b>				<b>9,300,000</b>	<b>179,080,714</b>	<b>51,399,824</b>	<b>-</b>	<b>239,780,538</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Construction, Rehabilitation & Maintenance of County Roads and Bridges	Road Maintenance Fuel Levy Fund(Conditional Grant)	HQ	HQ	134,560,844					<b>134,560,844</b>
Construction, Rehabilitation & Maintenance of County Roads and Bridges	Construction of Motorable and Foot-Bridges	HQ	HQ			20,000,000			<b>20,000,000</b>
	Construction of Storm water Drainages	HQ	HQ			15,000,000			<b>15,000,000</b>
County Street lighting Programme	Replacement of conventional light with LED Lights/Solar Lights	HQ	HQ		10,000,000				<b>10,000,000</b>
Construction of 7No. Motor Cycle Sheds at Nakuru County Headquarter	Ongoing Projects ( FY 2015/16)	HQ	HQ	2,104,460					<b>2,104,460</b>
Construction of 10No. Motor Cycle Sheds at Headquarter	Ongoing Projects ( FY 2015/16)	HQ	HQ	2,699,990					<b>2,699,990</b>
Construction of Salgaa Lorry Park (Parking Bay) in Rongai Sub county	Ongoing Projects ( FY 2015/16)	HQ	HQ	2,928,890					<b>2,928,890</b>
Proposed installation and commissioning of 100KVA Standby Generator at the Provision works Building Nakuru	Ongoing Projects ( FY 2015/16)	H/Q	H/Q	4,975,960					<b>4,975,960</b>
Proposed Installation and commissioning of 12No. 13m. Highmast flood light in Nakuru County	Ongoing Projects ( FY 2015/16)	H/Q	H/Q	3,999,100					<b>3,999,100</b>
Corner - Baraka Roads	Grading and Murraming of Corner-Baraka roads	BAHATI	BAHATI	3,000,000					<b>3,000,000</b>
Gatitu - Karuri access Road	Grading and Murraming of Gatitu - Karuri access Road	BAHATI	BAHATI	3,000,000					<b>3,000,000</b>
Independent - Mutungati Roads	Grading and Murraming of Independent - Mutungati Road access Road	BAHATI	BAHATI	2,300,000					<b>2,300,000</b>
Bahati Ward Streetlighting	Design and Installation of highmast floodlights	BAHATI	BAHATI		3,000,000				<b>3,000,000</b>
Dundori Ward Access Roads	Grading and gravelling of Dundori Ward Access Roads	BAHATI	DUNDORI	9,000,000					<b>9,000,000</b>
Dundori ward motor bike sheds	construction of motor bike sheds	BAHATI	DUNDORI			500,000			<b>500,000</b>
Dundori Centre floodlights	installation of highmast floodlights at Dundori Centre	BAHATI	DUNDORI		2,000,000				<b>2,000,000</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Kabatini Ward Road Works	Grading/Murraming of Gakunu road, Githioro road and Karunga road	BAHATI	KABATINI	7,500,000					7,500,000
Kabatini Ward Road Works	Grading and Murraming of Kabo road in Cedar lodge and Thayu farm road	BAHATI	KABATINI	4,600,000					4,600,000
Kabatini Ward Streetlighting	Design and Installation of security lights at Kabatini	BAHATI	KABATINI		1,500,000				1,500,000
Kabatini Bodaboda sheds	Construction of bodaboda sheds at Kwa Amos, Kabatini and Karunga	BAHATI	KABATINI				1,500,000		1,500,000
Kiamaina Ward Streetlighting	Installation of security lights in Mawanga, Menengai, Maili Sita, Mariakani	BAHATI	KIAMAINA		3,000,000				3,000,000
Kiangai Road works	Grading and Murraming of Kiangai access roads	BAHATI	KIAMAINA	3,000,000					3,000,000
Kirima road works	Grading and Murraming of Kirima access roads	BAHATI	KIAMAINA	3,500,000					3,500,000
Muriundu River culverts	installation of culverts at Muriundu river	BAHATI	KIAMAINA			1,500,000			1,500,000
Kiamaina Boda boda sheds	Design and construction of sheds at Mariakani and AllNation centres	BAHATI	KIAMAINA			800,000			800,000
Lanet Umoja Ward Roads Works	Grading/Murraming of access roads	BAHATI	LANET UMOJA	6,000,000					6,000,000
Lanet Umoja Streetlighting	Design and Installation of highmast Security lighting	BAHATI	LANET UMOJA		8,000,000				8,000,000
Street lighting	Installation of highmast lights	GILGIL	EBURRU/MBARUK		4,000,000				4,000,000
Muguga Road	grading and grading of Muguga road	GILGIL	EBURRU/MBARUK	1,500,000					1,500,000
Kasambara Thugunui Road	completion of Kasambara Thugunui Road	GILGIL	EBURRU/MBARUK	2,000,000					2,000,000
Boda Boda sheds	construction of Boda Boda sheds	GILGIL	EBURRU/MBARUK			1,500,000			1,500,000
Laikipia Mbaruk Kasambara Road	murraming of Laikipia Mbaruk Kasambara Road	GILGIL	EBURRU/MBARUK	2,000,000					2,000,000
Kiungururia B roads grading	grading of Kiungururia B roads	GILGIL	EBURRU/MBARUK	1,500,000					1,500,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Gachagi access roads	grading of Gachagi access roads	GILGIL	EBURRU /MBARUK	1,000,000					1,000,000
Kiunguria Primary - Mololine Road	Grading and Murraming of Kiunguria Primary - Mololine Road	GILGIL	EBURRU/ MBARUK	1,000,000					1,000,000
Echararia Kilima Road	grading and murraming of Echararia Kilima Road	GILGIL	EBURRU/ MBARUK	1,400,000					1,400,000
Street lighting	Installation of highmast flood lights	GILGIL	ELEMENTAITA		2,270,000				2,270,000
Elementaita ward Road Works	Grading and Spot improvement of Elementaita access roads	GILGIL	ELEMENTAITA	6,800,000					6,800,000
Kikohey Wendani IDP road	grading and murraming	GILGIL	GILGIL	2,500,000					2,500,000
Gilgil ward solar flood lights	Installation of solar high mast flood lights.	GILGIL	GILGIL		3,000,000				3,000,000
Acre Tano maji moto Road works	murraming of acre tano-maji moto road	GILGIL	GILGIL	2,500,000					2,500,000
Kanyawa polytechnic road works	murraming of Kanyawa polytechnic road	GILGIL	GILGIL	2,500,000					2,500,000
Mbegi feeder roads murraming	murraming of Mbegi feeder roads	GILGIL	GILGIL	2,000,000					2,000,000
View point - Kasarani road murraming	murraming of View point - Kasarani road	GILGIL	GILGIL	2,000,000					2,000,000
Milimani roads works	grading and murraming	GILGIL	GILGIL	1,500,000					1,500,000
Teachers A and B roads murraming	murraming of Teachers A and B roads	GILGIL	GILGIL	4,000,000					4,000,000
Gilgil roads repairs and culverts	Gilgil roads repairs and culverts	GILGIL	GILGIL	1,000,000					1,000,000
Gilgil buspark Eco toilet	construction of Gil gil Eco toilets at the bus park	GILGIL	GILGIL				2,000,000.00		2,000,000
DTI (cactus) Road	grading and murraming of DTI (cactus) road	GILGIL	MALEWA WEST	900,000					900,000
little friends road	grading and murraming of little friends road	GILGIL	MALEWA WEST	1,200,000					1,200,000
Nyondia Gathengera Road	grading and murraming of Nyondia Gathengera road	GILGIL	MALEWA WEST	1,200,000					1,200,000
Gatamaiyu to Kangai Bridge	grading and murraming of Gatamaiyu to Kangai Bridge road	GILGIL	MALEWA WEST	1,300,000					1,300,000
Karati Nyondia bridge road	grading and murraming of Karati nyondia bridge road	GILGIL	MALEWA WEST	1,600,000					1,600,000



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Gwa Tham Road	Grading and murraming of Gwa Tham Road	GILGIL	MALEWA WEST	2,600,000					2,600,000
Green Valley Road	Grading and murraming of Green Valley Road	GILGIL	MALEWA WEST	1,500,000					1,500,000
Nyonjoro - Baika Road	Grading and murraming of Nyonjoro - Baika Road	GILGIL	MALEWA WEST	2,400,000					2,400,000
Gwa Share Mugumoini road	Grading and murraming of Gwa Share access Roads	GILGIL	MALEWA WEST	2,600,000					2,600,000
St. John Road	murraming of St. Johns Roads	GILGIL	MALEWA WEST	500,000					500,000
Malewa west Road rehabilitation	rehabilitation and maintenance of Malewa west access roads	GILGIL	MALEWA WEST	1,200,000					1,200,000
Malewa west floodlights	installation of highmast floodlights at KCC, Nyondia and Karati in Malewa West Ward	GILGIL	MALEWA WEST		1,050,000				1,050,000
Malewa West public works	construction and installation of KCC drainage- 400,000; Nyondia bridge Repair- 250,000; Kangai footbridge- 750,000; and Culverts across the ward - 600,000	GILGIL	MALEWA WEST			2,000,000			2,000,000
Malewa West (KCC) Boda Boda Sheds	construction of Boda boda sheds at KCC - 400,000;	GILGIL	MALEWA WEST				400,000.00		400,000
Murindat Street lighting	Installation of high mast street lights in selected Centres	GILGIL	MURINDAT		3,000,000				3,000,000
Gitare Kiamburi road	grading and murraming of Gitare Kiamburi road 2km	GILGIL	MURINDAT	2,000,000					2,000,000
Ngeteti Nyairoko road	grading and murraming 3km	GILGIL	MURINDAT	2,500,000					2,500,000
Supermarket - Chokereria road	grading and murraming 3km	GILGIL	MURINDAT	2,500,000					2,500,000
Kibonde - Gatundu road	grading and murraming 2.5km	GILGIL	MURINDAT	1,000,000					1,000,000
Ngano -ini Road	grading and murraming 3.5km	GILGIL	MURINDAT	3,000,000					3,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Murindat - Waishakeri Road	grading and murraming 3.5km	GILGIL	MURINDAT	3,000,000					3,000,000
Gatundu - Mwega Road	grading and murraming 3.5km	GILGIL	MURINDAT	3,000,000					3,000,000
Githima Road	grading and murraming 1.5km	GILGIL	MURINDAT	1,000,000					1,000,000
Kamara ward streetlights	installation of floodlights in Kamara ward	KURESOI NORTH	KAMARA		2,100,000				2,100,000
Maraba / Chesuvena /Sinedit roads	grading and murraming	KURESOI NORTH	KAMARA	3,000,000					3,000,000
Baraka twin Bridge	construction of Baraka twin bridge	KURESOI NORTH	KAMARA			1,000,000			1,000,000
Mau Summit - Mlima Roads	grading and murraming	KURESOI NORTH	KAMARA	3,000,000					3,000,000
Araret / Tiriya road works	grading, murraming and culverts for Araret / Tiriya road	KURESOI NORTH	KIPTORORO	4,000,000					4,000,000
Tulwet road works	grading, murraming, Maintenance and culverts for Tulwet Road	KURESOI NORTH	KIPTORORO	3,000,000					3,000,000
Kongoi - Haraka road works	grading, murraming and culverts for Kongoi - Haraka road	KURESOI NORTH	KIPTORORO	2,500,000					2,500,000
Ong'ira - Chorwa road works	grading, murraming and culverts for Ong'ira - Chorwa road	KURESOI NORTH	KIPTORORO	2,000,000					2,000,000
korongo - Motogir Road works	grading, murraming and culverts for korongo - Motogir Road	KURESOI NORTH	KIPTORORO	2,500,000					2,500,000
Kio - githima road works	grading, murraming and culverts for Kio - githima road	KURESOI NORTH	KIPTORORO	2,000,000					2,000,000
Saino - Kasabta road	grading, murraming and culverts for Saino - Kasabta road	KURESOI NORTH	KIPTORORO	2,000,000					2,000,000
Kibaraa road work	grading, murraming and culverts for Kibaraa road works	KURESOI NORTH	KIPTORORO	2,000,000					2,000,000
Kuresoi centre road maintenance	road maintenance and culvert at Kuresoi centre	KURESOI NORTH	KIPTORORO	1,500,000					1,500,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Kimugul Road works	grading and culverts for Kimugul Road	KURESOI NORTH	KIPTORORO	1,500,000					1,500,000
Kongoi - Bochege road works	grading, murraming and culverts for Kongoi - Bochege road	KURESOI NORTH	KIPTORORO	1,500,000					1,500,000
Kipkoris Road maintenance	road maintenance at Kipkoris road	KURESOI NORTH	KIPTORORO	1,500,000					1,500,000
Korabariet Road works	grading, murraming and culverts for Korabariet Road	KURESOI NORTH	KIPTORORO	1,500,000					1,500,000
Langwenda - Tarakwa Road	Grading and Murraming of Langwenda - Tarakwa Road	KURESOI NORTH	NYOTA	1,700,000					1,700,000
Sasimwa Githiriga -Kamwaura Road	Grading and Murraming of Sasimwa Githiriga - Kamwaura Road	KURESOI NORTH	NYOTA	5,000,000					5,000,000
Olbumbu Nyota access Road	Grading and Murraming of Olbumbu Nyota access Road	KURESOI NORTH	NYOTA	4,000,000					4,000,000
Sitoito - Arimi - Soliat Road	Grading and Murraming of Sitoito - Arimi - Soliat Road	KURESOI NORTH	NYOTA	1,000,000					1,000,000
Nyota Ward feefder Road works	Grading and Gravelling Roads in 4 centre - Sitoito, Seguton, Murinduko and Mugetho (Labour Based)	KURESOI NORTH	NYOTA	4,000,000					4,000,000
Baringo B- Temonyotta Road	Grading and Murraming of Baringo B- Temonyotta Road	KURESOI NORTH	NYOTA	2,000,000					2,000,000
Mawingu Access Road	Grading and Murraming of Mawingu Access Road	KURESOI NORTH	NYOTA	2,350,000					2,350,000
Nyota Ward Boda Boda sheds	consruction of Boda Boda Sheds in 14 Nyota centres	KURESOI NORTH	NYOTA			3,250,000			3,250,000
Murinduko centre floodlights	installation of 1 highmast floodlights at Murinduko centre	KURESOI NORTH	NYOTA		300,000				300,000
Road Works in Sirikwa Ward	Grading and murraming of Sirikwa access roads and culvert installation	KURESOI NORTH	SIRIKWA	16,000,000					16,000,000
Sirikwa Ward highmast security lights	installation of highmast flood lights in Sirikwa Ward	KURESOI NORTH	SIRIKWA		3,900,000				3,900,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Lelaitich - Mlito Road	Grading and Murraming of Lelaitich - Mlito Road	KURESOI SOUTH	AMALO	3,000,000					3,000,000
Ngorofa Road	Grading and Murraming of Ngorofa Road	KURESOI SOUTH	AMALO	3,500,000					3,500,000
Kapkures - Ambusket Road	Grading and Murraming of Kapkures - Ambusket Road	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Timoi Road	Grading and Murraming of Timoi Road	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Waka - Kimugul Road	Grading and Murraming of Waka - Kimugul Road	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Kiptaragon - Kwendo Road	Grading and Murraming of Kiptaragon - Kwendo Road	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Sinendet Road	Grading and Murraming of Sinendet Road	KURESOI SOUTH	AMALO	2,000,000					2,000,000
Kapjorwa - Sachangwan Road	Grading and Murraming of Kapjorwa - Sachangwan Road	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Chesoen - Quarry Road	Grading and Murraming of Chesoen - Quarry Road	KURESOI SOUTH	AMALO	1,000,000					1,000,000
Ambusket - Chesoen Road	Grading and Murraming of Ambusket - Chesoen Road	KURESOI SOUTH	AMALO	1,500,000					1,500,000
Olenguruone Market floodlights	installation of highmast floodlights at Olenguruone Market	KURESOI SOUTH	AMALO		2,100,000				2,100,000
Mzalendo - Kiptenden foot bridge	construction of Mzalendo - Kiptenden foot bridge	KURESOI SOUTH	AMALO			500,000			500,000
Molit footbridge	construction of Molit footbridge	KURESOI SOUTH	AMALO			1,500,000			1,500,000
Kiptenden - Kiptaragon Footbridge	construction of Kiptenden - Kiptaragon Footbridge	KURESOI SOUTH	AMALO			500,000			500,000
Keringet police - Ndabibit road	Grading and Murraming	KURESOI SOUTH	KERINGET	2,000,000					2,000,000
Keringet - Kapkwen Road	Grading and Murraming	KURESOI SOUTH	KERINGET	3,000,000					3,000,000
Kapkwen - Kapsimbeiwo Road	Grading and Murraming	KURESOI SOUTH	KERINGET	3,000,000					3,000,000
Kiptulwo - Ukwala- Bararget Road	Grading and Murraming	KURESOI SOUTH	KERINGET	2,000,000					2,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Keringet - Kapkores - Tegat Road	Grading and Murraming	KURESOI SOUTH	KERINGET	3,000,000					3,000,000
Bondet - Kapkwen - T.M.C Road	Grading and Murraming	KURESOI SOUTH	KERINGET	2,000,000					2,000,000
Danger - Kapsimbeiwo Road	Grading and Murraming	KURESOI SOUTH	KERINGET	2,000,000					2,000,000
Keringet Ward Public works	Installation of culverts on various roads	KURESOI SOUTH	KERINGET			400,000			400,000
Tuyobe - Ketitui Road	Grading and Murraming of Tuyobe - Ketitui Road	KURESOI SOUTH	KIPTAGICH	-					-
Seger Road	Grading and Murraming of Seger Road	KURESOI SOUTH	KIPTAGICH	3,000,000					3,000,000
Chikamba / Tea Zone Road	Grading and Murraming of Chikamba / Tea Zone Road	KURESOI SOUTH	KIPTAGICH	2,000,000					2,000,000
Tuyotich - Kiplemeiwo Road	Grading and murraming of Tuyotich - Kiplemeiwo Road	KURESOI SOUTH	KIPTAGICH	5,000,000					5,000,000
Kiptangich Health centre - kiptagich secondary school	Grading and murraming of Kiptangich Health centre - kiptagich secondary school	KURESOI SOUTH	KIPTAGICH	1,000,000					1,000,000
Saoset Bridge	Design and Construction of Saoset bridge	KURESOI SOUTH	KIPTAGICH			1,000,000			1,000,000
Kiptagich culverts	installation of culverts and clearing of drainage	KURESOI SOUTH	KIPTAGICH			1,000,000			1,000,000
Chemaner - korao road	grading and murraming of Chemaner - korao road	KURESOI SOUTH	TINET	4,000,000					4,000,000
Karandit - Aon Road	grading and murraming of Karandit - Aon Road road	KURESOI SOUTH	TINET	3,000,000					3,000,000
Cherokiet - chepkosigen road	grading and murraming ofCherokiet - chepkosigen road	KURESOI SOUTH	TINET	3,000,000					3,000,000
Kipsotet - Kapket Road	grading and murraming of Kipsotet - Kapket Road	KURESOI SOUTH	TINET	1,000,000					1,000,000
Kariara Road	Grading and patch gravelling of Kariara road	MOLO	TURI	1,902,700					1,902,700
Turi centre road	Grading and patch gravelling of Turi centre road	MOLO	TURI	1,524,300					1,524,300

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Muchorwe centre roads	Grading and patch gravelling of Muchorwe centre roads	MOLO	TURI	1,500,000					1,500,000
Rafiki Roads	Grading and patch gravelling of Rafiki Roads	MOLO	TURI	1,500,000					1,500,000
Chandera - Kawama Road	Grading and patch gravelling of Chandera - Kawama Road	MOLO	TURI	1,500,740					1,500,740
Kapsita road	grading and gravelling of Kapsita Road	MOLO	TURI	2,000,000					2,000,000
Kiambiriria - Gia - Ikamba road	Grading and patch gravelling of Kiambiriria - Gia - Ikamba road	MOLO	TURI	1,500,000					1,500,000
Mona Road	Grading and patch gravelling of Mona Road	MOLO	TURI	1,000,000					1,000,000
Kiambu Road	Grading and patch gravelling of Kiambu Road	MOLO	TURI	1,000,000					1,000,000
Mukorombosi Road	Grading and patch gravelling of Mukorombosi Road	MOLO	TURI	1,300,000					1,300,000
Kinamba - managu Road	Grading and patch gravelling of Kinamba - managu Road	MOLO	TURI	1,300,000					1,300,000
Rural Turi farmers road	Grading and patch gravelling of Rural Turi farmers road	MOLO	TURI	1,000,000					1,000,000
Turi ward highmast floodLighting	Installation of HighMast floodLights	MOLO	TURI		2,000,000				2,000,000
Mwangaza Primary school Culverts	Design and Construction of Mwangaza Primary School Culvert Bridge	MOLO	TURI			700,000			700,000
Boda boda Sheds in Turi ward	construction of 4 no. boda boda sheds in Turi wards	MOLO	TURI			1,200,000			1,200,000
Elburgon Ward Road Works	Grading and Murraming of Roads in Elburgon Road	MOLO	ELBURGON	11,400,000					11,400,000
Elburgon highmast security lighting	installation of highmast floodlights in Elburgon ward	MOLO	ELBURGON		3,000,000				3,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Marioshoni Ward Road Works	Grading and Murruming of Msingi Mwema- Kamungei Road; Daraja Mkungu - Kenya Mpya Road;; Kapcholola- Ndashatait Road;Vikingi tatu - Daraja mungu Road, Marioshoni - Molem Road, murraming - DFO - Kapsinendet road, construction of Shioginoi foot bridge and installation of culverts	MOLO	MARIOSHONI	23,000,000					<b>23,000,000</b>
Installation of Street Lights	Molo location Sachagwan/Mukinyai location, and Tayari Location	MOLO	MOLO		3,500,000				<b>3,500,000</b>
Molo streetlights rehabilitation	purchase of streetlight and electrical maintenance materials	MOLO	MOLO		800,000				<b>800,000</b>
Molo Ward Public Works	(Installation and Repairs of Foot Bridges) Kiambogo Miti Mirefu/ Green Garden Design and installation of Culverts at Munju Area,	MOLO	MOLO			4,000,000			<b>4,000,000</b>
Molo Ward Road Works	GradingExpansion and Murraming (Molo District Hospital Mortuary Road. - Migaa Feeder ROADS, St Francis Road to Turi Butchery, Expansion of ROADS in Mutirithia, Kibunja Feeder ROADS,	MOLO	MOLO	5,025,350					<b>5,025,350</b>
Construction of Motorbyke Sheds	Design and Construction of motor bikes Sheds at Molo town	MOLO	MOLO				1,500,000		<b>1,500,000</b>
Kimondo Road culverts	installation of Kimondo road culverts	NAIVASHA	BIASHARA-NAIVASHA			1,200,000			<b>1,200,000</b>
Menyi Gathiri road	grading and murraming of Menyi Gathiri road	NAIVASHA	BIASHARA-NAIVASHA	3,500,000					<b>3,500,000</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Githinjiro Road	Grading and Gravelling of Githinjiro Road	NAIVASHA	BIASHARA-NAIVASHA	1,200,000					1,200,000
Good Faith Roads	Grading and Gravelling of Good Faiths access Roads	NAIVASHA	BIASHARA-NAIVASHA	2,000,000					2,000,000
Hells Gate Roads	grading, culverts and filling of potholes	NAIVASHA	HELLS GATE	4,000,000					4,000,000
Musaka Road	grading and murraming of Mirera Roads	NAIVASHA	HELLS GATE	7,000,000					7,000,000
Mwafrika Road	grading and murraming of Mwafrika roads	NAIVASHA	HELLS GATE	2,000,000					2,000,000
Pipeline - Kihoto road 2 km	grading and gravelling	NAIVASHA	LAKE VIEW	1,500,000					1,500,000
Kayole Road 2km	grading and gravelling	NAIVASHA	LAKE VIEW	1,500,000					1,500,000
Unity Road 3km	grading and gravelling	NAIVASHA	LAKE VIEW	2,000,000					2,000,000
Dispensaty Road 4km	grading and gravelling	NAIVASHA	LAKE VIEW	3,600,000					3,600,000
Longonot - Kenton road	Grading and Murraming of Longonot - Kenton road	NAIVASHA	MAAI MAHIU	2,000,000					2,000,000
Ereri and Munengi access Roads	Grading and Murraming of Ereri and Munengi Access Roads	NAIVASHA	MAAI MAHIU	1,500,000					1,500,000
Ndirima Road, Lari Road and AIC Karima access roads	Grading and Murraming of Ndirima Road, Lari Road and AIC Karima access roads	NAIVASHA	MAAI MAHIU	1,300,000					1,300,000
Muniu Road and Kamuchira Roads	Grading and Murraming of Muniu Road and Kamuchira Roads	NAIVASHA	MAAI MAHIU	1,500,000					1,500,000
Maai Mahiu town roads	Grading and Murraming of Maai Mahiu town roads	NAIVASHA	MAAI MAHIU	3,000,000					3,000,000
Kiambogo access Road	Grading and Murraming of Kiambogo access Road	NAIVASHA	MAAI MAHIU	1,000,000					1,000,000
Rurii police post	construction of Rurii police post	NAIVASHA	MAAI MAHIU				2,000,000		2,000,000
Maai Mahiu highmast floodlights	installation of highmast floodlights	NAIVASHA	MAAI MAHIU		2,000,000				2,000,000
Ngondi to Dam Maiella road	grading and murraming	NAIVASHA	MAIELLA	3,000,000					3,000,000
Dam Ngondi - Kinamba Road	grading and murraming	NAIVASHA	MAIELLA	1,800,000					1,800,000
Central Ndabibi primary upto primary Ndabibi Road	grading and murraming	NAIVASHA	MAIELLA	1,800,000					1,800,000
Ndabibi primary to Ndabibi centre and chief's Road	grading and murraming	NAIVASHA	MAIELLA	2,900,000					2,900,000
Ngunyumu Ngondi lager Road	grading and murraming	NAIVASHA	MAIELLA	1,700,000					1,700,000



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Ngondi Ngunyumu Road	grading and murraming	NAIVASHA	MAIELLA	3,000,000					3,000,000
Huruma Road	grading and murraming	NAIVASHA	MAIELLA	2,000,000					2,000,000
Ngondi to Ngondi primary	grading and murraming	NAIVASHA	MAIELLA	3,700,000					3,700,000
Maiella streetlighting	installation of floodlights to Moi Ndabi 2, Kongoni 2, Ndura 2, Crater 1, Central 2, Gathondia 1, and DRY 1	NAIVASHA	MAIELLA		3,000,000				3,000,000
Naivasha East highmast floodlights	installation of highmast floodlights in Naivasha East ward	NAIVASHA	NAIVASHA EAST		3,000,000				3,000,000
Munyu primary - Ihindu market road	Grading and gravelling of road	NAIVASHA	NAIVASHA EAST	2,000,000					2,000,000
Maryland Central Road	gravelling of Maryland Central Road 2.5km	NAIVASHA	NAIVASHA EAST	2,000,000					2,000,000
Borehole -Githenya road - Heavy 4km	Grading and gravelling of Borehole -Githenya road	NAIVASHA	NAIVASHA EAST	3,000,000					3,000,000
Benjei - Ha Wazakaria road 1.5km	gravelling of Benjei - Ha Wazakaria road	NAIVASHA	NAIVASHA EAST	1,000,000					1,000,000
Kiambogo secondary - Sisioni Road 2.5km	gravelling of Kiambogo secondary - Sisioni Road	NAIVASHA	NAIVASHA EAST	2,000,000					2,000,000
Donkey- factory - Mutitu Road 2.5km	Bridge and Gravelling of Donkey - factory - Mutitu Road	NAIVASHA	NAIVASHA EAST	5,000,000					5,000,000
Highway - Gieterero road 1.5km	Gravelling of Highway - Gieterero road	NAIVASHA	NAIVASHA EAST	1,200,000					1,200,000
Kimani Mburu - Kambogo Secondary Road 1.5km	Gravelling of Kimani Mburu - Kambogo Secondary Road	NAIVASHA	NAIVASHA EAST	1,000,000					1,000,000
Muhia - Catholic church access road	Grading/murraming/drainage works on Muhia - Catholic church access road	NAIVASHA	OLKARIA	3,000,000					3,000,000
Kwa Muhia Estate Access Road	Grading/murraming/drainage works on Kwa Muhia Estate Access Road	NAIVASHA	OLKARIA	3,000,000					3,000,000
Cultural centre - Nkorionito access road	Grading/murraming/drainage works on Cultural centre - Nkorionito access road	NAIVASHA	OLKARIA	3,000,000					3,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Security lights project in Olkaria Ward	Installation of streetlights to link Kasarani - Mayflowercentre, installation of highmast floodlights at Hellsgate junction-Sher Moi primary - Kongoni, Kwa Amunga	NAIVASHA	OLKARIA	4,000,000					4,000,000
Viwandani Road and Drainage Works	Grading/murraming/drainage works(Civil works) Viwandani Access Roads	NAIVASHA	VIWANDANI	7,000,000					7,000,000
Viwandani Culverts	installation of Viwandani culverts	NAIVASHA	VIWANDANI			2,000,000			2,000,000
Viwandani Ward Streetlighting Programme	Design and Installation of security lights/highmast floodlights	NAIVASHA	VIWANDANI		4,000,000				4,000,000
Viwandani Shoe shiners sheds	construction of shoe shiner sheds in Viwandani ward	NAIVASHA	VIWANDANI			1,000,000			1,000,000
Abongoloya Estate Drainage	Construction of Drainage system at Abongoloya Estate	NAKURU EAST	BIASHARA			900,000			900,000
Biashara ward highmast security lights	installation of highmast security lights	NAKURU EAST	BIASHARA		1,500,000				1,500,000
Kona Tatu drainage and culverts	installation of Drainage and culverts at Kona Tatu area	NAKURU EAST	BIASHARA			400,000			400,000
Pangani Estate Public Works	Design and Construction of Drainage system in Pangani estate	NAKURU EAST	FLAMINGO			4,000,000			4,000,000
Racecourse Estate Street-lighting	Intallation highmast floodlights and streetlights in racecourse estate	NAKURU EAST	FLAMINGO		3,000,000				3,000,000
Pangani Estate Street-lighting	Mounting of highmast floodlights and streetlights in racecourse estate	NAKURU EAST	FLAMINGO		3,000,000				3,000,000
Lakeview Estate Road Works	Grading/Gravelling of ROADS	NAKURU EAST	FLAMINGO	3,000,000					3,000,000
Manyani - Kalewa - Kipkelion Roads	Rehabilitation of drainage system along Manyani Kalewa - kipkelion Road	NAKURU EAST	KIVUMBINI			4,000,000			4,000,000
Mumias - Kipkelion Road	murraming of Mumias - Kipkelion Road	NAKURU EAST	KIVUMBINI	2,000,000					2,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Shauri Yako - Shuleni Road	Rehabilitation of drainage system at Shauri Yako - Shuleni Road	NAKURU EAST	KIVUMBINI			1,500,000			1,500,000
Ojuka - Market Road	Rehabilitation of drainage system at Ojuka - Market Road	NAKURU EAST	KIVUMBINI			1,500,000			1,500,000
Kivumbini II - AIC / AP lines	Rehabilitation of drainage system at Kivumbini II - AIC / AP lines	NAKURU EAST	KIVUMBINI			1,000,000			1,000,000
Shuleni I Road	Rehabilitation of drainage system in Shuleni I Road	NAKURU EAST	KIVUMBINI			500,000			500,000
Road maintenance in Kivumbini ward	patching and repair of road in phase II	NAKURU EAST	KIVUMBINI			1,000,000			1,000,000
Blanket Roads	grading and murraming of Blanket roads	NAKURU EAST	MENENGAI	2,000,000					2,000,000
Emboita Roads	grading and murraming of Emboita roads	NAKURU EAST	MENENGAI	1,500,000					1,500,000
Teachers Road	grading and murraming of Teachers roads	NAKURU EAST	MENENGAI	3,000,000					3,000,000
Kiratina Matatu Route road	grading and murraming of Kiratina Matatu Route road	NAKURU EAST	MENENGAI	3,000,000					3,000,000
Menengai Ward Streetlighting	Installation of Highmast Security lights at teachers, Ranges View, Wamagata Block 16, Blankets, Shiners, and Kiondo	NAKURU EAST	MENENGAI		3,000,000				3,000,000
Kiratina , Bismack and Teachers drainage maintenance	clearing of drainage system in Kiratina , Bismack and Teachers	NAKURU EAST	MENENGAI			1,000,000			1,000,000
Menengai Ward Street lighting maintenance	maintenance of of street lights in Menengai ward	NAKURU EAST	MENENGAI		1,000,000				1,000,000
Nakuru East Street Lighting	Installation of highmast floodlights/streetlights at Mzee Robert- Senior Road,Nairobi Road Primary-Menya Ciaku,Muguga Area,Mzee Wanyama, Free Area Estate	NAKURU EAST	NAKURU EAST		12,300,000				12,300,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Nakuru East Ward ROADS works	Grading/Murraming of Elementaita Road to Residential Areas, Muguga area feeder ROADS	NAKURU EAST	NAKURU EAST	3,000,000					3,000,000
Mwariki - Kamasai Road	Grading and Murraming of Mwariki - Kamasai Road	NAKURU WEST	BARUT	3,000,000					3,000,000
Soimet - Kelelwet Road	Grading and Murraming of Soimet - Kelelwet Road	NAKURU WEST	BARUT	3,000,000					3,000,000
Barut police post	construction of a Police Post in Barut ward	NAKURU WEST	BARUT			2,000,000			2,000,000
Game Bridge	construction of Game Bridge	NAKURU WEST	BARUT			3,500,000			3,500,000
Soimet Footbridge	Construction of soimet footbridge	NAKURU WEST	BARUT			2,000,000			2,000,000
Soget - Burgei Road	Grading and Murraming of Soget - Burgei Road	NAKURU WEST	KAPKURES	2,900,000					2,900,000
Mogoon water project solar panels	purchase and installation of solar panel at mogoon water project	NAKURU WEST	KAPKURES		2,000,000				2,000,000
Kaptembwo Security Lighting	Design and Installation of LED Highmast security lighting (Kshs. 7,500,000) and floodlights amounting to (Kshs. 2,500,000)	NAKURU WEST	KAPTEMBWO		9,500,000				9,500,000
Kasisi estate ( behind) drainage and Road maintenance	construction of drainage and filling of damaged roads behind Kasisi estate	NAKURU WEST	KAPTEMBWO	4,500,000					4,500,000
drainage in Rhoda estate in Kaptembwo ward	construction of drainage in Rhoda estate of Kaptembwo ward	NAKURU WEST	KAPTEMBWO			5,000,000			5,000,000
Kaptembwo access roads Culverts	construction of Box culverts in Sewage, Kandumu and other areas	NAKURU WEST	KAPTEMBWO			2,000,000			2,000,000
London Ward highmast flood lights	Design and Installation of highmast floodlights in Mololine, golf course, kenya meat and medical	NAKURU WEST	LONDON		4,000,000				4,000,000
London Ward highmast flood lights	Design and Installation of highmast floodlights in Hilton, Guba, Soko mjinga, Riva and National estate	NAKURU WEST	LONDON		3,500,000				3,500,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Bangladesh and lower hill access roads	Rehabilitation and maintenance of Bangladesh and lower hill access roads	NAKURU WEST	LONDON	2,500,000					2,500,000
Golf course estate and mololone access roads	Rehabilitation and maintenance of Golf course estate and mololone access roads	NAKURU WEST	LONDON	2,500,000					2,500,000
Rhonda floodlighting project	Design and installation of floodlights in Rhonda ward (villages) Game, Kwanzi, sewage -(Kshs. 3,500,000), Pembe mbili, Nyumba nyeusi, Mbugua & Mbugua - Kshs. 3,500,000), stima line - Kshs.-2,000,000	NAKURU WEST	RHONDA		9,000,000				9,000,000
Rhonda culverts, cleaning drainage, repair of floodlights / streetlights	maintennance and repair of projects - culverts, cleaning drainage, repair of floodlights / streetlights	NAKURU WEST	RHONDA			1,600,000			1,600,000
Rhonda Drainage works	Rehabilitation of drainage networks along C.K patel road	NAKURU WEST	RHONDA			5,300,000			5,300,000
Shabab Road Works	Grading and Murraming of roads at Gilani Estate (Kshs 4,800,000) and Kenlands Estate (Kshs 4,800,000)	NAKURU WEST	SHABAB	9,600,000					9,600,000
Shabab Street lighting Project	Design and Installation of streetlight in Shabab sub-urban areas - Watende Road	NAKURU WEST	SHABAB		4,800,000				4,800,000
Shabab Public Works Works	Rehabilitation and Expansion of drainage system in Shabaab ward	NAKURU WEST	SHABAB			2,000,000			2,000,000
Munanda - Kariaini road	grading and murraming of Munanda - Kariaini road	NJORO	KIHINGO	2,000,000					2,000,000
kihingo centre gravelling and drainage	gravelling and drainage of kihingo centre	NJORO	KIHINGO	2,500,000					2,500,000
Catholic church - cutline road	grading and murraming	NJORO	KIHINGO	2,000,000					2,000,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Kihingo floodlights	installation of floodlights in kihingo centre (2), stoo mbili (1), Ndeffo (1), Subuku (1), Gachohi centre (1)	NJORO	KIHINGO		1,800,000				<b>1,800,000</b>
Kihingo foot bridges	construction and installation of foot bridges and culverts in Lusiru kanyati, Kihingo, Tumaini	NJORO	KIHINGO			1,600,000			<b>1,600,000</b>
Matu Sinendet road works in Lare Ward	Grading and murraming of Matu-Sinendet	NJORO	LARE	3,000,000					<b>3,000,000</b>
Karogoe bridge construction	construction of Karogoe bridge	NJORO	LARE			3,000,000			<b>3,000,000</b>
Milimani bridge construction	construction of Milimani bridge	NJORO	LARE			3,000,000			<b>3,000,000</b>
Mauche Ward road works - Kamaasai - cutline road	Grading and Murraming of Kamaasai - cutline road	NJORO	MAUCHE	1,500,000					<b>1,500,000</b>
Mauche Ward public works	installation of culvert (box) at Tosti Kones and other areas	NJORO	MAUCHE			1,200,000			1,200,000
Mau-Narok Ward road works	Grading and murraming of Mau Narok Access Road	NJORO	MAU-NAROK	17,500,000					17,500,000
Mau-Narok Ward public works	Construction of boda boda sheds at Mau-Narok, Likia, Kianjoya and Mwisho wa Lami	NJORO	MAU-NAROK			1,500,000			1,500,000
Center Juu - Kaliangat Road	grading and murraming of Center Juu - Kaliangat Road	NJORO	NESSUIT	2,500,000					2,500,000
Kaliangat - Kimugul Road	grading and murraming of Kaliangat - Kimugul Road	NJORO	NESSUIT	2,500,000					2,500,000
Center Juu - Ntasiatait Road	grading and murraming of Center Juu - Ntasiatait Road	NJORO	NESSUIT	2,500,000					2,500,000
Pastor Geoffrey - Subuku Road	grading and murraming of Pastor Geoffrey - Subuku Road	NJORO	NESSUIT	2,500,000					2,500,000
Takitech - kila posho mill Road	grading and murraming of Takitech - kila posho mill Road	NJORO	NESSUIT	2,500,000					2,500,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Mastaf - Msekekwa road	grading and murraming of Mastaf - Msekekwa road	NJORO	NESSUIT	2,000,000					2,000,000
kwa Johana - Kapkatet police post Road	grading and murraming of kwa Johana - Kapkatet police post Road	NJORO	NESSUIT	3,000,000					3,000,000
Msekekwa - arap Langat Road	grading and murraming of Msekekwa - arap Langat Road	NJORO	NESSUIT	2,000,000					2,000,000
Kasa roho , Mathias , Kamara Road	dozing of Kasa roho , Mathias , Kamara Road	NJORO	NESSUIT	1,000,000					1,000,000
Center Juu - Cheptoroi road	grading and murraming of Center Juu - Cheptoroi road	NJORO	NESSUIT	2,000,000					2,000,000
Sigotik culverts	installation of Sigotik Culverts	NJORO	NESSUIT			1,000,000			1,000,000
Njoro streetlighting project	Installation of high mast street lights in Njoro Town	NJORO	NJORO		2,700,000				2,700,000
Piave centre, Njokerio centre and Rurii village	installation of highmast street Lights	NJORO	NJORO		1,500,000				1,500,000
Kwa Ruto - Njokerio access roads - Eriithia - Mwigito Roads	Grading and gravelling	NJORO	NJORO	3,000,000					3,000,000
Njoro Road works	grading and murraming of Njoro town access roads, Njoro posta - Kaburini road, Njoro police station - Jawathu- crossroad, Njoro A.I.C church - Rongai boarder, Mogas- Njoro girls and Kamwago asante farm	NJORO	NJORO	4,500,000					4,500,000
Piave cemetery - Kwa Hannah church road	grading and partial gravelling	NJORO	NJORO	2,500,000					2,500,000
Belbur - Lions roads	Grading and murraming	NJORO	NJORO	1,000,000					1,000,000
Kwa mama Paul junction - Muchorwe Road	Grading and murraming	NJORO	NJORO	1,500,000					1,500,000
Gitau - Jawabu School Road	Grading and murraming 6km - Gitau - Jawabu School Road	RONGAI	MENENGAI WEST	2,500,000					2,500,000
Verovian Ngata gate - Murage Road	Grading and murraming 6km of Verovian Ngata gate - Murage Road	RONGAI	MENENGAI WEST	2,500,000					2,500,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Chiefs access Road	Grading and murraming 4km of Chiefs access Road	RONGAI	MENENGAI WEST	1,400,000					1,400,000
Arap Sabuni - Jogoo access Roads	Grading and Murraming of Arap Sabuni - Jogoo road 1.5 km	RONGAI	MENENGAI WEST	1,400,000					1,400,000
Gitari - Kimamo Access Roads	Grading and Murraming of Gitari - Kimamo Access Roads 1.7km	RONGAI	MENENGAI WEST	1,500,000					1,500,000
Makiki - full gospel access Road	Grading and Murraming of Makiki - Full gospel Road	RONGAI	MENENGAI WEST	2,000,000					2,000,000
Eden to Cave (Crater) Roads	Grading and Murraming of Eden to Cave (Crater) Roads	RONGAI	MENENGAI WEST	2,100,000					2,100,000
Menengai West Highmast lighting	expansion of highmast lighting in Eden , Mercy Njeri, Mukinduri , Baraka	RONGAI	MENENGAI WEST		1,500,000				1,500,000
Elburgon - Wakanguthi - shawa roads and culverts	Grading and Murraming of Elburgon - Wakanguthi - shawa roads and installation of culverts	RONGAI	MOSOP	2,900,000					2,900,000
Koisamo Bridge	Construction of Kasaimo bridge	RONGAI	SOIN			3,000,000			3,000,000
Nyangale security lights	installation of highmast floodlights	RONGAI	SOIN		600,000				600,000
Mulwang Koymtich Road	Grading and murraming of Mulwang Koymtich Road	RONGAI	SOIN	2,000,000					2,000,000
Limuru Bridge	construction of Limuru bridge	RONGAI	SOLAI			3,000,000			3,000,000
Ngendaptich - Machine - Koimugul-Kamasop Road	Grading and murraming of Ngendaptich - Machine - Koimugul-Kamasop Road	RONGAI	SOLAI	5,000,000					5,000,000
Doloraine - Tabot road	Grading and murraming	RONGAI	VISOI	2,000,000					2,000,000
Ngesumin - muricho - dispensary road	Grading and murraming	RONGAI	VISOI	2,000,000					2,000,000
Salгаа, Rongai, Waka and Kampi ya moto boda boda sheds	construction of boda boda sheds at Salгаа, Rongai, Waka and Kampi ya moto	RONGAI	VISOI			1,000,000			1,000,000
Lower Kimangu / EX Butler Road network	grading and Murraming of Lower Kimangu / EX Butler Road network	RONGAI	VISOI	2,800,000					2,800,000
Kabazi centre - Gishego Road	Grading and Murraming	SUBUKIA	KABAZI	2,000,000					2,000,000



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Matuto Road	Grading and Murraming	SUBUKIA	KABAZI	2,000,000					2,000,000
Ndungiri Roads	Grading and Murraming	SUBUKIA	KABAZI	1,000,000					1,000,000
Ngenda Roads	Grading and Murraming	SUBUKIA	KABAZI	1,000,000					1,000,000
Kabazi streetlights	installation of floodlights in Kabazi centre	SUBUKIA	KABAZI		1,300,000				1,300,000
Nyakinyua access road	Grading and Culverts of Nyakinyua access road	SUBUKIA	KABAZI	1,000,000					1,000,000
Baraka Access Roads	Grading and Murraming of Baraka Access Roads	SUBUKIA	KABAZI	1,600,000					1,600,000
Subukia Ward road works	murraming of subukia civil works and culverts - Kazi kwa Vijana	SUBUKIA	SUBUKIA	5,200,000					5,200,000
Subukia Town Motorbike Sheds	Design and construction of motorbike sheds	SUBUKIA	SUBUKIA				1,500,000		1,500,000
Subukia Highmast streetlighting	installation of highmast lighting in Miloleni dispensary, Miloleni plot Ten, Edgewood shopping centre, Munanda, Kahema , Subukia kware	SUBUKIA	SUBUKIA		1,500,000				1,500,000
Wei Road murraming	murraming of Wei road	SUBUKIA	WESEGES	1,500,000					1,500,000
Kerugoya culverts	installation of culverts in Kerugoya	SUBUKIA	WESEGES			500,000			500,000
Shadriks Roads	Grading and Murraming	SUBUKIA	WESEGES	1,500,000					1,500,000
Techasis Road Murraming	Murraming of Techasis Road	SUBUKIA	WESEGES	1,500,000					1,500,000
Wiyumiririe road murraming	Murraming of Wiyumiririe Road	SUBUKIA	WESEGES	1,500,000					1,500,000
Haji culverts	installation of Haji culverts	SUBUKIA	WESEGES	400,000					400,000
Nganoin Road	Grading and Murraming	SUBUKIA	WESEGES	1,500,000					1,500,000
Mumoi Kwa Gitahi Culverts	installation of Mumoi kwa Gitahi culverts	SUBUKIA	WESEGES	800,000					800,000
Waseges Security lights	installation of highmast floodlights at Ogilgei, Polepole and Kanyotu	SUBUKIA	WESEGES		1,000,000				1,000,000
Kinoru Road	labour formation	SUBUKIA	WESEGES	300,000					300,000
<b>SUB TOTALS</b>				<b>568,911,490</b>	<b>139,020,000</b>	<b>118,550,000</b>	<b>8,900,000</b>	<b>-</b>	<b>969,942,334</b>
Recarpeting of Gilgil Matatu Bus Park in Gilgil Ward Gilgil Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Gilgil	Gilgil	2,886,180					<b>2,886,180</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Rehabilitation of Gilgil Shops Frontage in Gilgil Ward Gilgil Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Gilgil	Gilgil	1,877,375					<b>1,877,375</b>
Rehabilitation of Jogoo-Kiptangwany-Tangi Tano Road (6.5km) in Elementaita Ward Gilgil Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Gilgil	Elementaita	3,135,200					<b>3,135,200</b>
Grading and Gravelling of Molo Central - Molo Stage - Hospital-Mary Mount Secondary School in Molo Central Ward Molo Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Molo	Molo Central	1,799,490					<b>1,799,490</b>
Routine Maintenance and Spot Improvement of Molo Frontage road in Molo Central Ward Molo Sub County (County RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Molo	Molo Central	2,878,050					<b>2,878,050</b>
Routine Maintenance and Spot Improvement of Molo Center Town Roads in Molo Central Ward Molo Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Molo	Molo Central	1,891,680					<b>1,891,680</b>
Grading and Gravelling of Elburgon-Salgaa Road in Elburgon Ward Molo Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Molo	Elburgon	7,877,096					<b>7,877,096</b>
Grading and Gravelling of Subukia-Sibolyon-Waseges Road in Subukia Ward Subukia Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Subukia	Subukia	7,056,840					<b>7,056,840</b>
Grading and Gravelling of Bahati-Lower Solai Road (Munyu Mweru IDP Camp) in Waseges Ward Subukia Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Subukia	Waseges	6,406,825					<b>6,406,825</b>
Grading and Gravelling of Langwenda-Kamwaura road in Nyota Ward Kuresoi North Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Kuresoi North	Nyota	11,452,828					<b>11,452,828</b>
Spot Improvement, Routine and Periodic Maintenance of Pombo-Ribot-Badiat-Soitaran road in Keringet Ward Kuresoi South Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Kuresoi South	Keringet	9,103,100					<b>9,103,100</b>
Grading and Gravelling of Maili Sita-Dundori Road in Dundori Ward Bahati Sub County	Ongoing Projects (Conditional Grant RMLF 2015/16)	Bahati	Dundori	1,225,627					<b>1,225,627</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Spot Improvement and Routine Maintenance of Njoro - Neissuit Road in Neissuit Ward Njoro Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Njoro	Neissuit	2,883,103					<b>2,883,103</b>
Periodic and routine Maintenance of Menengai Drive to capita Hill Road (1km) in Menengai Ward Nakuru East Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Nakuru East	Menengai	10,620,032					<b>10,620,032</b>
Spot Improvement and Routine Maintenance of Printhouse Road (1km) in London Ward Nakuru West Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Nakuru West	London	13,418,000					<b>13,418,000</b>
Routine Maintenance of Kinangop Bus Stage and Access Roads in Viwandani Ward Naivasha Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Naivasha	Viwandani	12,686,120					<b>12,686,120</b>
Improvement of Mashambani Matatu Stage in Biashara Ward in Nakuru East Sub county (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Nakuru East	Nakuru East	12,570,390					<b>12,570,390</b>
Proposed Construction of approach to Amalo River Bridge & Bridge Siera Leone (4.3m Single Span) in Amalo Ward Kuresoi South Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Kuresoi South	Amalo	7,922,120					<b>7,922,120</b>
Routine Maintenance and Spot Improvement of UR:Ndeffo Borehole-Mercy Road in Kihingo/Lare Ward Njoro Sub County (C. Grant RMLF)	Ongoing Projects (Conditional Grant RMLF 2015/16)	Njoro	Kihingo/Lare	1,945,800					<b>1,945,800</b>
<b>SUB TOTAL CONDITIONAL PROJECTS</b>				<b>119,635,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,635,856</b>
Proposed Grading and Gravelling for Bibilion Roads in Bahati Ward Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Bahati	2,293,610					<b>2,293,610</b>
Proposed Grading and Gravelling of Mugumo Teremuka Road Bahati Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Bahati	2,830,168					<b>2,830,168</b>
Construction of 5No.Motor Cycle Sheds in Bahati Ward Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Bahati	1,380,922					<b>1,380,922</b>
Construction of Bahati Foot bridges in Bahati Ward - Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Bahati	1,833,920					<b>1,833,920</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading and Gravelling of Dundori Centre access roads in Dundori Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Dundori	1,347,456					<b>1,347,456</b>
Grading and Gravelling of Karuchwa access roads in Dundori Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Dundori	1,409,000					<b>1,409,000</b>
Grading and Gravelling of Mutundu access roads in Dundori Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Dundori	1,998,088					<b>1,998,088</b>
Proposed Grading and Gravelling of Ruguru Matanya Road Kabatini Ward Bahati Sub county.	Ongoing Projects ( FY 2015/16)	Bahati	Kabatini	3,492,221					<b>3,492,221</b>
Proposed Grading and Gravelling of Gichagi Road Kabatini Ward Bahati Subcounty.	Ongoing Projects ( FY 2015/16)	Bahati	Kabatini	3,421,160					<b>3,421,160</b>
Grading and Gravelling of Mchanganyiko access roads in Kiamaina Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Kiamaina	3,400,017					<b>3,400,017</b>
Grading and Gravelling of Workers - Mawanga access roads in Kiamaina Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Kiamaina	2,954,578					<b>2,954,578</b>
Construction of 2No.Motor Cycle Shed in Kiamaina Ward Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Kiamaina	599,024					<b>599,024</b>
Grading and Opening of Baraka Umoja Access Roads in Lanet Umoja Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Lanet Umoja	1,899,747					<b>1,899,747</b>
Grading and Opening of Lanet Umoja Access Roads in Lanet Umoja Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Lanet Umoja	3,993,880					<b>3,993,880</b>
Grading and Opening of Posta Umoja - Matatu Route Road in Lanet Umoja Ward Bahati Sub county	Ongoing Projects ( FY 2015/16)	Bahati	Lanet Umoja	34,104					<b>34,104</b>
Grading and Murraming Along Lanet Primary to ACK Kiamunyeke Road in Lanet Umoja WardBahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Lanet Umoja	1,489,556					<b>1,489,556</b>
Construction of 8No. Motor Cycle Sheds at Lanet Umoja Ward, Bahati Sub County(Roads Vote)	Ongoing Projects ( FY 2015/16)	Bahati	Lanet Umoja	2,465,974					<b>2,465,974</b>
Grading and Murraming of Gema Kamathatha - Nagum road-Eburu/Mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	1,999,950					<b>1,999,950</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Grading and Murraming of Barnabas Feeder Roads in Eburu Mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	2,278,300					2,278,300
Grading and Murraming of Eburu feeder road in Eburu/mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	2,275,000					2,275,000
Grading and Murraming of Eburu - Sogonoi - Olesurwa Morop Road-Eburu/Mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	2,998,920					2,998,920
Grading and Murraming of Kiunguria / Echariria Road in Eburu/Mbaruk Ward Gilgil Sub county	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	935,000					935,000
Grading and Murraming of Thugunui Road-Eburu/Mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	932,500					932,500
Grading and Murraming of Kasambara-Isherie Dispensary -Kona Mbaya-Laikipia University Road -Eburu/Mbaruk Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu /Mbaruk	1,998,680					1,998,680
Construction of Mbaruk Bridge (4.3M Single Span in Eburu/Mbaruk Ward- Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburu/ Mbaruk (HQ)	2,659,660					2,659,660
Construction of Jogoo-Game bridges in Elementaita Ward - Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Elementaita	3,491,948					3,491,948
Murraming of G.G Good Shepherd road in Gilgil Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	1,497,500					1,497,500
Murraming of Site -Kambi -Somali Road in Gilgil Ward Gilgil Sub county	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	1,694,000					1,694,000
Grading of Kikopey-Hedex Road in Gilgil Ward Gilgil Sub county	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	1,997,000					1,997,000
Grading and Murraming of Gilgil Town centre Roads in Gilgil Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	965,300					965,300
Installation of 600mm Diameter Culverts in Gilgil Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	945,440					945,440
Proposed Rehabilitation of Diatomite-Maji Moto Road in Gilgil Ward, Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Gilgil	2,449,500					2,449,500
Grading and Murraming of Gatamaiyu - Nganoini Rd	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	2,400,000					2,400,000

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Murraming and Drainage Works at KCC Road in Malewa West Ward Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	350,000					350,000
Grading and Murraming of Nyondia Access roads in Malewa West Ward Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	2,499,800					2,499,800
Grading and Murraming of Karati access road in Malewa West Ward Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	2,599,096					2,599,096
Spot Improvement and Routine Maintenance of Malewa road in Malewa West Ward Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	1,000,360					1,000,360
Grading and Murraming of Gatamaiyu - Nyakinyua road -Malewa West Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	2,445,280					2,445,280
Construction of 5No.Motor Cycle sheds at Kasarani, Nyondia, Karati and NYS in Malewa West Ward	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	1,496,400					1,496,400
Proposed Grading and Murraming of J.M. Tuendane Road 3km in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	2,880,540					2,880,540
Proposed Grading and Murraming of Kigogo-Kanjure Road in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,993,831					1,993,831
Proposed Installation of Culverts in Malewa West Ward - Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	739,843					739,843
Grading and Murraming of Gitare - Morindat Road (4km)in Morindat Ward Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	3,899,000					3,899,000
Proposed Grading and Murraming of Bodaboda Road Langalanga 2km in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,497,700					1,497,700
Proposed Grading and Murraming of Mireroni Road 2km in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,494,080					1,494,080
Proposed Grading and Murraming of Mwituberia Road 2km in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,500,000					1,500,000
Proposed Grading and Murraming of Kairi-Kibonde 5km Road in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	3,496,240					3,496,240

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Grading and Murraming of Langalanga Primary Road in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,084,790					<b>1,084,790</b>
Proposed Grading and Murraming of Karunga Old Schools Road 2km in Morindat Ward in Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat	1,987,750					<b>1,987,750</b>
Construction of Kibe bridge	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat			2,000,000			<b>2,000,000</b>
Installation of floodlights in Morendat Ward	Ongoing Projects ( FY 2015/16)	Gilgil	Morendat		2,000,000				<b>2,000,000</b>
Grading and Gravelling of Haraka-Ngufa Road	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kamara	3,243,000					<b>3,243,000</b>
Grading and Gravelling of Taragonik Road in Kiptororo Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kiptororo	739,500					<b>739,500</b>
Grading and Gravelling of Saino Road in Kiptororo Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kiptororo	999,108					<b>999,108</b>
Grading and Gravelling of Tulwet Road in Kiptororo Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kiptororo	927,500					<b>927,500</b>
Construction of 1No. Motor Cycle Shed in Kiptororo Ward Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kiptororo	299,512					<b>299,512</b>
Grading and Gravelling of Sasimwa-Githiriga -Kamwaura Roads in Nyota Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Nyota	4,994,000					<b>4,994,000</b>
Grading andMurraming -Temoyotta - Kamuri - Bosire- Gacharage road in Nyota Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Nyota	2,982,400					<b>2,982,400</b>
Grading and Gravelling of Kimalany - Masaita- Mwate Road in Nyota Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Nyota	2,983,700					<b>2,983,700</b>
Grading and Gravelling of Tegea access roads in Nyota Ward in Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Nyota	2,699,500					<b>2,699,500</b>
Grading and murraming of Upendo-Highlands Roads	Ongoing Projects ( FY 2015/16)	Kuresoi North	Sirikwa	3,884,846					<b>3,884,846</b>
Grading and murraming of Nyakinyua, Ngenia, Moto Rds	Ongoing Projects ( FY 2015/16)	Kuresoi North	Sirikwa	5,000,000					<b>5,000,000</b>
Routine Maintenance of Saosa-Berekeywet Rd	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	2,000,000					<b>2,000,000</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Routine Maintenance of Nunkiat Lamayat Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	1,498,750					<b>1,498,750</b>
Routine Maintenance of Gorofa (Kaptembwa-Gorofa) Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	3,499,408					<b>3,499,408</b>
Routine Maintenance of Kiptaragon - Network Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	1,997,050					<b>1,997,050</b>
Routine Maintenance of Amalo-Chepakundi road (Nyambogo - Lelaitich) in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	3,499,100					<b>3,499,100</b>
Routine Maintenance of Chesoen Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	1,499,630					<b>1,499,630</b>
Routine Maintenance of Kiptaragon-Sinendet Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	1,999,360					<b>1,999,360</b>
Routine Maintenance of Mzalendo - Sachangwan Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	1,535,050					<b>1,535,050</b>
Routine Maintenance of Zakayo - Kwendo Road in Amalo Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Amalo	499,300					<b>499,300</b>
Routine Maintenance of Pondet - Kapkwen Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	2,850,000					<b>2,850,000</b>
Routine Maintenance of Chebaraa-Sachangan Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	2,986,940					<b>2,986,940</b>
Routine Maintenance of Saptet-Kapsumbeiywo Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	2,998,380					<b>2,998,380</b>
Routine Maintenance of Bararget Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	203,825					<b>203,825</b>
Routine Maintenance of Shiongiroi Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	2,499,640					<b>2,499,640</b>
Routine Maintenance of Teta-Kimaech Road in Keringet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Keringet	2,499,000					<b>2,499,000</b>



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Routine Maintenance of Kabugurot - Emitik road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	3,496,482					<b>3,496,482</b>
Routine Maintenance of Elotik-Kipsunyan (Chekamba) road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	3,499,813					<b>3,499,813</b>
Routine Maintenance of Sugutek - Kipboroa road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	2,999,837					<b>2,999,837</b>
Routine Maintenance of Seger Road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	2,999,920					<b>2,999,920</b>
Routine Maintenance of Konoin-Director Road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	2,999,920					<b>2,999,920</b>
Routine Maintenance of Oromoit-Ainapmoi Road in Kiptagich Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	1,986,274					<b>1,986,274</b>
Routine Maintenance of Chemaner - Kimugul Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	32,368					<b>32,368</b>
Routine Maintenance of Kimugul -Taita Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	12,206					<b>12,206</b>
Routine Maintenance of Karandit Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	1,999,690					<b>1,999,690</b>
Routine Maintenance of Kipsotet-Kapket Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	1,850,298					<b>1,850,298</b>
Routine Maintenance of Boroan Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	632,500					<b>632,500</b>
Routine Maintenance of TMC-Lawi Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	607,500					<b>607,500</b>
Routine Maintenance of Kopboisio Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	977,000					<b>977,000</b>
Routine Maintenance of Chemaner-Koita Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	869,300					<b>869,300</b>
Routine Maintenance of Chemaner-Korao Road in Tinet Ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	938,788					<b>938,788</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Construction of Kapkembu River Bridge 3M High Single Lane in Tinnet Ward - Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Tinet	1,951,320					<b>1,951,320</b>
Construction of 3No. Motor Cycle shed in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	916,839					<b>916,839</b>
Murramming of Mutirithia Access Rd	Ongoing Projects ( FY 2015/16)	Molo	Molo Central	1,197,177					<b>1,197,177</b>
Fuel for grader	Ongoing Projects ( FY 2015/16)	Molo	Molo Central	600,000					<b>600,000</b>
Proposed Construction of Kivulini River Bridge 5M High Single Span Single Lane in Molo Central Ward - Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Molo Central	2,834,075					<b>2,834,075</b>
Installation of floodlights in Molo Town	Ongoing Projects ( FY 2015/16)	Molo	Molo Central		2,000,000				<b>2,000,000</b>
Routine Maintenance and Spot Improvement of Arimi - Nyakiambi - Karonga Roads in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	1,918,715					<b>1,918,715</b>
Routine Maintenance and Spot Improvement : of Shops Frontage Along the Highway Road in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	495,094					<b>495,094</b>
Routine Maintenance and Spot Improvement: of Matuiku-Mwangi Michuki Roads in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	961,367					<b>961,367</b>
Routine Maintenance and Spot Improvement : of Hospital-Eastleigh-Kwa Elija Road in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	931,770					<b>931,770</b>
Routine Maintenance and Spot Improvement : Kamirithu-Rumwe Roads in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	1,927,022					<b>1,927,022</b>
Routine Maintenance and Spot Improvement : St Stephen -Shogosho-Mucharage Road in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	2,209,204					<b>2,209,204</b>
Routine Maintenance and Spot Improvement of Elburgon Lorry Park in Elburgon Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	995,961					<b>995,961</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Routine Maintenance and Spot Improvement of Kaprop - Block 10 Road in Marioshoni Ward Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	1,947,533					1,947,533
Routine Maintenance and Spot Improvement of Rombei -Kapsita Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	995,837					995,837
Routine Maintenance and Spot Improvement of Gichagi-Ndoswa Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	1,491,329					1,491,329
Routine Maintenance and Spot Improvement of Mariashoni-Monyokua Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	2,998,107					2,998,107
Routine Maintenance and Spot Improvement of Mtarakwa-Mariashoni Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	2,989,215					2,989,215
Routine Maintenance and Spot Improvement of Chai Moto-Daraja Mungu Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	998,760					998,760
Routine Maintenance and Spot Improvement of Lawina-Kenana Road in Marioshoni Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Marioshoni	965,752					965,752
Routine Maintenance and Spot Improvement of Michatha-Z-Corner-Kapsita Road in Turi Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Turi	1,994,171					1,994,171
Routine Maintenance and Spot Improvement of Ndenderu - Kiwara Road in Turi Ward Molo Sub county	Ongoing Projects ( FY 2015/16)	Molo	Turi	1,367,814					1,367,814
Grading and murrarming of Muchorwe Access Rds	Ongoing Projects ( FY 2015/16)	Molo	Turi	2,000,000					2,000,000
Grading, Gravelling and Culvert Installation of NYS -Chotara Road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,604,052					2,604,052
Grading, Gravelling and Culvert Installation of Menyi - Sokomoko Road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,683,196					2,683,196
Grading, Gravelling and Culvert Installation of Micah - Kabiru road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,034,756					2,034,756
Grading, and Gravelling of Gituamba Roads in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,363,500					2,363,500

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading, Gravelling and Compaction of Assembly - Mununga Roads in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,398,416					<b>2,398,416</b>
Grading, Gravelling and Culvert Installation of Rodi-Catholic -Kinamba Road in Biashara Ward-Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,499,800					<b>2,499,800</b>
Grading, Gravelling and Culvert Installation of Kahuruko -Mwenyere road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	1,499,648					<b>1,499,648</b>
Grading and DozerWorks of Kamurugu Road in Biashara Ward-Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	1,199,991					<b>1,199,991</b>
Grading and Gravelling of Kamaru - Kahuho- Sacred Road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	1,493,152					<b>1,493,152</b>
Grading, Gravelling and Culvert Installation of Nyondia -Manyara Road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,006,220					<b>2,006,220</b>
Grading, Gravelling and Culvert Installation of Kambi - Ngoro Road in Biashara Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	2,495,856					<b>2,495,856</b>
Grading, Gravelling and Dozer Works at Iria-Kanyonyo-Israel -Manyara Road in Biashara Ward - Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Biashara	1,499,996					<b>1,499,996</b>
Grading, Gravelling and Culvert Installation of Nyamathi - Mwichiringiri Road in Hells Gate Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Hells Gate	1,955,528					<b>1,955,528</b>
Routine Maintenance, Grading and Gravelling of Mirera - Karagita Roads in Hells Gate Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Hells Gate	2,802,096					<b>2,802,096</b>
Proposed Routine Maintenance, Grading and Murraming of Hellsgate access road in Hells Gate Ward-Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Hells Gate	2,873,088					<b>2,873,088</b>
Grading, Gravelling and Culvert Installation of Adams road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	1,941,608					<b>1,941,608</b>
Grading, Gravelling and Culvert Installation of Koinage Road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	1,497,328					<b>1,497,328</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading, Gravelling and Culvert Installation of Good Shepherd Road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	1,499,000					1,499,000
Grading and Gravelling of Dumpsite road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	960,016					960,016
Grading, Gravelling and Culvert Installation of Kihoto Pipeline Road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	2,644,266					2,644,266
Grading, Gravelling and Culvert Installation of Lakeview Road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	2,453,934					2,453,934
Routine Maintenance, Grading and Gravelling of Jahira -Soko Road in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	3,984,136					3,984,136
Construction of 5No. Motor Cycle Sheds in Lake View Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	1,495,588					1,495,588
Proposed Routine Maintenance and Drain Construction of Mai Mahiu Centre Road in Mai Mahiu Ward -Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Maai Mahiu	2,690,063					2,690,063
Grading, Spot Patching and Culvert Installation of Thome Wa Munyu -Ihindu Road in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	1,908,386					1,908,386
Grading, Gravelling and Culvert Installation Muniu - Wagathuku Road (2.8km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	998,992					998,992
Grading and Gravelling of Junction -Ha Kimata Road (4km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	2,934,030					2,934,030
Grading and Gravelling of Ha Kihara - Highway Road(2.5km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	1,900,451					1,900,451
Grading, Gravelling and Culvert Installation of Ha Julius - Soweto Road(1.6km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	965,962					965,962
Grading, Gravelling and Culvert Installation Wa Wanderi - Bonanza Road( 2.6km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	909,904					909,904

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading & Spot Patching of Donkey factory -Mutitu road(3.2km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	997,600					<b>997,600</b>
Grading, Gravelling and Culvert Installation of Italian -Maryland Road (2.5km) in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	999,224					<b>999,224</b>
Construction of 3No. Motor Cycle Sheds in Naivasha East Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	897,660					<b>897,660</b>
Proposed Construction of Kahuho - Kiambogo Bridge in Naivasha East Ward, Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Naivasha East	3,499,733					<b>3,499,733</b>
Rehabilitation of Road and Culverts Installation at Olemayani - Ngambani Road in Olkaria Ward-Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Olkaria	3,678,163					<b>3,678,163</b>
Construction of 4No. Motor Cycle Sheds at Kongoni, DCK and Kwa Muhia in Olkaria Ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Olkaria	1,188,257					<b>1,188,257</b>
Proposed Drainage Construction and Civil Works at Site & Service Kabati in Viwandani Ward Naivasha Sub county	Ongoing Projects ( FY 2015/16)	Naivasha	Viwandani	990,864					<b>990,864</b>
Installation of floodlights at Viwandani Ward	Ongoing Projects ( FY 2015/16)	Naivasha	Viwandani		3,000,000				<b>3,000,000</b>
Grading, Construction of Masonry Lined Drains and Culvert Installation at Site and Service Road in Viwandani Ward Naivasha Sub county	Ongoing Projects ( FY 2015/16)	Naivasha	Viwandani	303,819					<b>303,819</b>
Grading, Gravelling and Culvert Installation of Viwandani Access Roads( Kabati road) in Viwandani Ward Naivasha Sub county	Ongoing Projects ( FY 2015/16)	Naivasha	Viwandani	1,980,236					<b>1,980,236</b>
Grading, Gravelling and Culvert Installation Along Ronald Ngara, Muhoro road and Kericho Street in Biashara Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Biashara	3,995,869					<b>3,995,869</b>
Proposed Storm Water Drain, Grading and Gravelling of Kanyoni-Shadrack-Kimalel Road in Biashara Ward, Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Biashara	3,896,405					<b>3,896,405</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading and Murraming of Langa langa and Racecourse Estate Roads in Flamingo Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Flamingo	2,888,400					<b>2,888,400</b>
Proposed Construction of Storm Water Drain, at Thika Road-Pangani Estate in Flamingo Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Flamingo	1,996,360					<b>1,996,360</b>
Proposed Storm Water Drain and Drain Cleaning for Kalewa Road in Kivumbini Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Kivumbini	1,999,996					<b>1,999,996</b>
Proposed Storm Water Drain and Drain Cleaning for Kivumbini Ward.in Nakuru East Sub-County	Ongoing Projects ( FY 2015/16)	Nakuru East	Kivumbini	985,536					<b>985,536</b>
Construction of 6No. Motor Cycle Sheds at Kivumbini Ward Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Kivumbini	1,833,403					<b>1,833,403</b>
Proposed Construction of Storm Water Drain, Earth Drain Excavation and Culvert Installation for Teachers Drainage Menengai Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Menengai	2,500,960					<b>2,500,960</b>
Proposed Drain Cleaning Along Tuinuane to Kiratina(Muriundu River 5000m)in Menengai Ward,Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Menengai	999,750					<b>999,750</b>
Construction of 5No. Motor Cycle Sheds at Menengai Ward Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Menengai	1,503,418					<b>1,503,418</b>
Grading, Gravelling and Culvert Installation Along Emperial to Mzee Wanyama in Nakuru East Ward in Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Nakuru East	3,975,610					<b>3,975,610</b>
Grading and Murruming of St. Lukes - Ndingi road in Barut Ward-Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Barut	2,991,350					<b>2,991,350</b>
Proposed Construction of Lamudiac River Bridge at Kigonor in Barut Ward, Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Barut	2,947,120					<b>2,947,120</b>
Proposed Storm Water Drain Repair and Drain Cleaning along Solian Road, Acc-Angaza SDA Church,Soko Mujinga Drain and Other Roads in Kaptembwa Ward Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Kaptembwa	2,471,960					<b>2,471,960</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Grading, Murraming, Drain Cleaning and Bush Clearing of Kodheck Road -London Ward in Nakuru West Sub-County	Ongoing Projects ( FY 2015/16)	Nakuru West	London	2,998,600					<b>2,998,600</b>
Proposed Grading ,Gravelling and Culverts Installation in Kapenguria Road ,London Ward ,Nakuru West-Sub-County	Ongoing Projects ( FY 2015/16)	Nakuru West	London	2,999,760					<b>2,999,760</b>
Grading and Murraming and Drain Cleaning of Mololine Estate and Access Roads in London Ward in Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	London	2,997,579					<b>2,997,579</b>
Proposed Spot Patching of PGH Road in London Ward Nakuru West sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	London	2,105,725					<b>2,105,725</b>
Proposed Grading, Murraming and Drain Cleaning of Centre Road -London Ward in Nakuru West Sub-County	Ongoing Projects ( FY 2015/16)	Nakuru West	London	4,384					<b>4,384</b>
Installation of Floodlights in London Ward	Ongoing Projects ( FY 2015/16)	Nakuru West	London		1,340,000				<b>1,340,000</b>
Grading, Murraming and Culvert Installation of Eldoret road and Karunga street road / 11th/ PCEA hour road in Rhoda Ward Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Rhoda	3,996,200					<b>3,996,200</b>
Grading and Murraming at Kanja and Access roads in Rhoda ward, Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Rhoda	2,053					<b>2,053</b>
Proposed Construction of Storm Water Drain at Kwanza, Karunga, Game road in Rhoda Ward Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Rhoda	2,998,252					<b>2,998,252</b>
Periodic and Routine Maintenance of Mbamba Road(300m) and Part of John Momanyi Road (400m) in Shabab Ward Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Shabab	22,859,550					<b>22,859,550</b>
Proposed Drainage and Gravelling Works at KIE, Estate and Tanners Lower Road in Shabab Ward, Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Shabab	2,982,360					<b>2,982,360</b>
Spot Improvement and Routine Maintenance of Njoro Access Roads - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	14,950,000					<b>14,950,000</b>
Spot Improvement and Routine Maintenance of Subuku-Amani in Kihingo Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Kihingo	1,990,096					<b>1,990,096</b>



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Spot Improvement and Routine Maintenance of Lusiru-Mutumburu Road in Kihingo Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Kihingo	26,100					26,100
Spot Improvement and Routine Maintenance of Kiria Miti -Cutline Road in KihingoWard - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Kihingo	1,999,840					1,999,840
Spot Improvement and Routine Maintenance of Kwa Hilon -Gachuhi Road in Lare Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	2,962,640					2,962,640
Spot Improvement and Routine Maintenance of Mkulima Kilo Road in Lare Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	2,999,064					2,999,064
Construction of Mama Mworira Bridge(Slab Deck Bridge) in Lare Ward - Njoro Sub county	Ongoing Projects ( FY 2015/16)	Njoro	Lare	1,897,995					1,897,995
Proposed Construction of Ngorika River Bridge (Joshua Bridge) 4.3M Single Lane in Lare Ward-Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	2,499,000					2,499,000
Construction of Gichobo Bridge(Slab Deck Bridge) in Lare Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	3,771,570					3,771,570
Proposed Construction of Njoro River Bridge Biave 3M High Single Span Single Lane in Lare Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	416,068					416,068
Spot Improvement and Routine Maintenance of Gatimu Road in Mau Narok Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mau Narok	2,499,500					2,499,500
Spot Improvement and Routine Maintenance of Sertwet - Kwa James Road in Mauche Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	2,879,100					2,879,100
Spot Improvement and Routine Maintenance of Ndeffo - Chebitit Road in Mauche Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	3,364					3,364
Spot Improvement and Routine Maintenance of Mapema -Victory Road in Mauche Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	1,984,064					1,984,064
Spot Improvement and Routine Maintenance of Chesoen-Milimani Road in Mauche Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	999,456					999,456
Construction of 3No Motor Cycle Sheds at Mauche Centre in Mauche Ward Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	984,527					984,527

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Construction of a Bridge at Major Rop-Kapkembu Road in Mauche Ward Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mauche	3,448,720					<b>3,448,720</b>
Spot Improvement and Routine Maintenance of G25-Masaita Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,933,720					<b>1,933,720</b>
Spot Improvement and Routine Maintenance of Ongiek Sec Sch - Soi Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,998,680					<b>1,998,680</b>
Spot Improvement and Routine Maintenance of Korofio ECD-Sadam Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,982,440					<b>1,982,440</b>
Spot Improvement and Routine Maintenance of Msekekwa Pri-Arap Langat Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,894,280					<b>1,894,280</b>
Spot Improvement and Routine Maintenance Arap Langat - Segutiet Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	2,999,600					<b>2,999,600</b>
Spot Improvement and Routine Maintenance of Mama Johana-Mutai Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,199,208					<b>1,199,208</b>
Spot Improvement and Routine Maintenance of Sadam - Transmara Road in Neissuit Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Neissuit	1,907,040					<b>1,907,040</b>
Spot Improvement and Routine Maintenance of Kamwaura-Dispensary Road in Njoro Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	997,020					<b>997,020</b>
Spot Improvement and Routine Maintenance of Kenyatta Stage-Kayaba Primary Road in Njoro Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	2,398,148					<b>2,398,148</b>
Spot Improvement and Routine Maintenance of Njoro Central Secondary-Jordan Bridge Road in Njoro Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	2,242,656					<b>2,242,656</b>
Proposed Drainage Works, Routine Maintenance and Spot Improvement of UR:Kwa Light-Sigotik Scheme in Njoro Ward, Njoro Sub County (Readvertised)	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	2,997,440					<b>2,997,440</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Spot Improvement and Drainage Works of of (i) World Wide Church - Njoro Girls Junction(ii) Sosiot Kiosk Junction and (iii)Mukungugu Farm-Cheptoroi Primary School Roads in Njoro Ward - Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	499,990					<b>499,990</b>
Proposed Sport Improvement -Grading & Murraming of Kichwa - Shauri Yako Dispensary Road in Menengai West Ward in Rongai Sub county	Ongoing Projects ( FY 2015/16)	Rongai	Menengai West	2,994,656					<b>2,994,656</b>
Construction of Salгаа Lorry Park (Drainage Works) in Rongai Sub county	Ongoing Projects ( FY 2015/16)	Rongai	Rongai	4,206,340					<b>4,206,340</b>
Proposed Spot Improvement - Grading and Murraming of Morop Junction Road in Soin Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Soin	1,499,880					<b>1,499,880</b>
Proposed Spot Improvement - Grading and Murraming of Banita Junction-Koisamu Road in Soin Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Soin	1,998,100					<b>1,998,100</b>
Proposed Spot Improvement - Grading and Murraming of Kuresye-Kapkechui Road in Soin Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Soin	696,870					<b>696,870</b>
Proposed Spot Improvement - Grading and Murraming of Sarambei Athinai Road in Soin Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Soin	2,298,888					<b>2,298,888</b>
Proposed Spot Improvement - Grading and Murraming of Mugweru-Jordan Road in Solai Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Solai	2,999,296					<b>2,999,296</b>
Proposed Spot Improvement - Grading and Murraming of Chemasis-Arus Road in Solai Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Solai	1,399,604					<b>1,399,604</b>
Proposed Spot Improvement - Grading and Murraming of Kamukunji - Tapot Rongai-Kandutura Road in Visoi Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Visoi	2,995,120					<b>2,995,120</b>
Proposed Spot Improvement - Grading and Murraming of Magare - Legetio Road in Visoi Ward Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Visoi	1,999,840					<b>1,999,840</b>
Proposed Grading, Gravelling and Drainage Works at Rugongo access roads in Kabazi Ward Subukia Sub county	Ongoing Projects ( FY 2015/16)	Subukia	Kabazi	2,182,520					<b>2,182,520</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading and Drainage Works at Kabazi Centre Roads in Kabazi Ward in Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Kabazi	1,297,054					<b>1,297,054</b>
Proposed Dozing Works at Morro Up Roads in Subukia Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Subukia	2,995,816					<b>2,995,816</b>
Proposed Culverts and Drainage Works at Subukia Access Roads in Subukia Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Subukia	900,624					<b>900,624</b>
Proposed Grading and Gravel Works at Akuis-St Ulrich Access Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,510,900					<b>1,510,900</b>
Proposed Grading and Gravel Works at Kianoe-Gathagu Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,496,400					<b>1,496,400</b>
Proposed Grading and Gravel Works at Ngwamini-Kwamiri Access Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,496,000					<b>1,496,000</b>
Proposed Grading and Gravel Works at Kihero Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,499,184					<b>1,499,184</b>
Proposed Grading and Gravel Works at Maseno ( Wei) Access Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,499,880					<b>1,499,880</b>
Proposed Grading and Gravel Works at Igana Access Roads in Waseges Ward Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Waseges	1,499,532					<b>1,499,532</b>
Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Mercy Njeri Centre, Menengai West ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	RONGAI	Menengai West	1,518,614					<b>1,518,614</b>
Proposed installation and commissioning of 6 No. 13m. Highmast flood light Bahati ward, Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Bahati	1,962,952					<b>1,962,952</b>
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mchanganyiko, Heshima and Kagoto, and Ngomongo Centres Kiamaina ward, Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Kiamaina	1,998,440					<b>1,998,440</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed installation and commissioning of 9No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Lanet/Umoja	2,989,331					<b>2,989,331</b>
Proposed installation and commissioning of 16No. 13m. Highmast flood light at Lanet/Umoja ward, Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Lanet/Umoja	4,992,176					<b>4,992,176</b>
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Wanyororo Dundori ward, Bahati Sub County	Ongoing Projects ( FY 2015/16)	Bahati	Dundori	1,991,256					<b>1,991,256</b>
Proposed installation and commissioning of 3No. 13m. Highmast flood light at Barnabas Eburu/Mbaruk ward, Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Eburru/Mbaruk	996,440					<b>996,440</b>
Proposed installation and commissioning of 3No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Elementaita	1,599,352					<b>1,599,352</b>
Proposed installation and commissioning of 8No. 13m. Highmast flood light at Elementaita, Elementaita ward, Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Elementaita	2,965,818					<b>2,965,818</b>
Proposed installation and commissioning of 1No. 13m. Highmast flood light at Karati, Malewa West ward, Gilgil Sub County	Ongoing Projects ( FY 2015/16)	Gilgil	Malewa West	299,825					<b>299,825</b>
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Kamara ward, Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Kamara Ward	1,591,346					<b>1,591,346</b>
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Sirikwa ward, Kuresoi North Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi North	Sirikwa	1,496,632					<b>1,496,632</b>
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Kiptagich, Kiptagichi ward, Kuresoi South Sub County	Ongoing Projects ( FY 2015/16)	Kuresoi South	Kiptagich	1,818,208					<b>1,818,208</b>
Supply and Installation of 3No., 9m, 60W LED Solar lights at Elburgon ward, Molo Sub County	Ongoing Projects ( FY 2015/16)	Molo	Elburgon	870,000					<b>870,000</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed Installation and commissioning of 11No. street lights in Lakeview ward Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Lakeview	3,498,096					<b>3,498,096</b>
Supply and Installation of 7No., 9m, 60W LED Solar lights at Eisermere, DCK, Orpower and Hellgates in Olkaria ward, Naivasha Sub County	Ongoing Projects ( FY 2015/16)	Naivasha	Olkaria	2,030,000					<b>2,030,000</b>
Supply and Installation of 13 No., 9m, 60W LED Solar lights at biashara ward Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Biashara	3,770,000					<b>3,770,000</b>
Maintenance of streetlights at Biashara Ward Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Biashara	991,250					<b>991,250</b>
Purchase of electrical materials for rehabilitation of streetlight and floodlights at Flamingo Ward Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Flamingo	997,500					<b>997,500</b>
Purchase of Electrical materials for Maintenance of Streetlights in Kivumbini Ward Nakuru East sub county	Ongoing Projects ( FY 2015/16)	Nakuru East	Kivumbini	995,000					<b>995,000</b>
Proposed Installation and commissioning of 20 No. 13m. Highmast flood light at Teachers, Ranges View, Nyamarutu in Menengai ward, Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Menengai	5,732,720					<b>5,732,720</b>
Supply and Installation of 20 No., 9m, 60W LED Solar lights at Nakuru East Ward, Nakuru East Sub County	Ongoing Projects ( FY 2015/16)	Nakuru East	Nakuru East	5,800,000					<b>5,800,000</b>
Supply and Installation of 13 No., 9m, 60W LED Solar lights at Barut centre Barut ward Nakuru West Sub County	Ongoing Projects ( FY 2015/16)	Nakuru West	Barut	5,800,000					<b>5,800,000</b>
Supply and Installation of 15 No., 9m, 60W LED Solar lights at Kaptembwa ward Nakuru West Sub County for Rehabilitation and installation of security lights -PHASE I	Ongoing Projects ( FY 2015/16)	Nakuru west	Kaptembwa	8,990,000					<b>8,990,000</b>
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Lare Trading center 3 units, Bagaria trading centre 2 units, Pwani trading centre 2units in Lare ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Lare	2,047,110					<b>2,047,110</b>
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Mwisho wa Lami centre in Mau Narok ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mau Narok	1,998,448					<b>1,998,448</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Mau Narok centre in Mau Narok ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mau Narok	989,712					<b>989,712</b>
Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Likia centre in Mau Narok ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mau Narok	998,702					<b>998,702</b>
Proposed installation and commissioning of 3 No. 13m. Highmast flood light at Kianjoya centre in Mau Narok ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Mau Narok	950,910					<b>950,910</b>
Proposed installation and commissioning of 6No. 13m. Highmast flood light at Njoro Town ward, Njoro Sub County	Ongoing Projects ( FY 2015/16)	Njoro	Njoro	1,840,166					<b>1,840,166</b>
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Ol Rongai Menengai West ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Menengai West	1,513,568					<b>1,513,568</b>
Proposed installation and commissioning of 5No. 13m. Highmast flood light at Waruguru Centre, Menengai West ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Menengai West	1,525,168					<b>1,525,168</b>
Proposed installation and commissioning of 5 No. 13m. Highmast flood light at Arap Chumo Centre, Menengai West ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Menengai West	1,529,460					<b>1,529,460</b>
Proposed installation and commissioning of 6 No. 13m. Highmast flood light at Ngata and RVST, Mosop ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Mosop	1,962,952					<b>1,962,952</b>
Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kampi ya Moto, Kamukunji and Waka centre, Visoi ward, Rongai Sub County	Ongoing Projects ( FY 2015/16)	Rongai	Visoi	2,999,041					<b>2,999,041</b>
Proposed installation and commissioning of 9No. 13m. Highmast flood light at Kabazi Sub-Location in Kabazi ward, Subukia Sub County	Ongoing Projects ( FY 2015/16)	Subukia	Kabazi	3,009,852					<b>3,009,852</b>
Installation of Floodlights in Wanyororo Centre	Ongoing Projects ( FY 2015/16)		Dundori		500,000				<b>500,000</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Supply & Installation of Solar Street lights ( 5No) Dundori	ONGOING PROJECTS (FY 2014/2015)		Dundori		95,196				95,196
Supply & Installation of Solar Street Lights at Kabatini Centre(10 No)	ONGOING PROJECTS (FY 2014/2015)		Kabatini		190,392				190,392
Supply & Installation of Street Lights at Amos Centre(5No)	ONGOING PROJECTS (FY 2014/2015)		Kabatini		95,196				95,196
Supply & Installation of Street Lights at Elementaita (10 No)	ONGOING PROJECTS (FY 2014/2015)		Elementaita		330,429				330,429
Supply & Installation of Solar Street Lighting at Kamara Ward(7No)	ONGOING PROJECTS (FY 2014/2015)		Kamara		1,332,744				1,332,744
Street Lights at Molo Centre 2 Mast, Ngenia, Upendo Centre, Nyalagio Centre, Sachoran Centre, Gacharage Centre	ONGOING PROJECTS (FY 2014/2015)		Sirikwa		1,600,000				1,600,000
Installation and commissioning of 20m Highmast Floodlights Structures at Kibunja Trading Centre	ONGOING PROJECTS (FY 2014/2015)		Molo Central		4,068,120				4,068,120
Supply & Installation of Security Lights at Turi (5No)	ONGOING PROJECTS (FY 2014/2015)		Turi		95,196				95,196
Supply & Installation of Solar Street Lights at Njoro Town Streets (6No)	ONGOING PROJECTS (FY 2014/2015)		Njoro		1,142,352				1,142,352
Supply & Installation of Solar Street Lights at Landing Beach (7No)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview		213,275				213,275
Supply & Installation of Solar Street Lights at Lake View (9No)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview		171,353				171,353
Supply & Installation of Solar Street Lights at Koinange (5No)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview		95,196				95,196
Supply & Installation of Solar Street Lights at Kayole Unity(13No)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview		247,510				247,510
Supply & Installation of Solar Street Lights at Kihoto (6No)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview		114,935				114,935
Supply & Installation of Solar Street Lights at Mai Mahiu (11No)	ONGOING PROJECTS (FY 2014/2015)		Maai Mahiu		209,432				209,432
Supply & Installation of Solar Street lights (10 No)	ONGOING PROJECTS (FY 2014/2015)		Naivasha East		190,392				190,392
Supply & Installation of Security Lights at Kwa Muhia Kasarani,DCK (15 No.)	ONGOING PROJECTS (FY 2014/2015)		Olkaria		2,855,880				2,855,880
Supply & Installation of Solar Street lights in Viwandani Ward(36 No)	ONGOING PROJECTS (FY 2014/2015)		Viwandani		685,412				685,412
Supply & Installation of Solar Street lights in Kinamba (3 No)	ONGOING PROJECTS (FY 2014/2015)		Biashara		57,118				57,118



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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Supply & Installation of Street Lights at Chrisco Church, Kanu Street Satellite Centre, Kapsabet and Machakos Road (21 No)	ONGOING PROJECTS (FY 2014/2015)		Flamingo		399,824				399,824
Supply & Installation of Solar Streetlighting at Free Area, Machine & Naka (31No)	ONGOING PROJECTS (FY 2014/2015)		Nakuru East		590,216				590,216
Installation of Street Lighting On-going	ONGOING PROJECTS (FY 2014/2015)		Nakuru East		4,000,000				4,000,000
Supply & Installation of Street Lights at Bondeni, Manyani, Naka, Shadrack Kimalael Road, Lumumba, Section 58 and Kabachia (21No)	ONGOING PROJECTS (FY 2014/2015)		Biashara		399,823				399,823
Supply & Installation of(5No) Solar Street Lights at Kasarani Police Line	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of (5No.) Solar Street Lighting at Ngala	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of (5No.) Solar Street Lighting at St. Marys	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of (5No) Solar Street Lighting in Freehold	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of Highmast Lights at all Major Centres(26 No)	ONGOING PROJECTS (FY 2014/2015)		Lanet Umoja		859,114				859,114
Supply & Installation of Solar Street Lights at West Road	ONGOING PROJECTS (FY 2014/2015)		Biashara		380,784				380,784
Supply & Installation of(5No.) Solar Street Lights at Kariba Road	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of (5No.) Solar Street Lights at Ronald Ngala Road	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of (5No.) Solar Street Lights at Moi Centre	ONGOING PROJECTS (FY 2014/2015)		Biashara		95,196				95,196
Supply & Installation of ( 15No.) Solar Street Lights at Posta , Quarrey, Holy Cross, House of Power, Market Entrance	ONGOING PROJECTS (FY 2014/2015)		Kaptembwa		285,583				285,583
Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Ngei Estate (8No.)	ONGOING PROJECTS (FY 2014/2015)		Shabab		548,187				548,187
Installation & Commissioning of 13M Highmast Floodlights in Shabab Ward - Koinange Estate (8No)	ONGOING PROJECTS (FY 2014/2015)		Shabab		541,436				541,436
Installation of Highmast in Golf Course Area, Bangladesh (47No)	ONGOING PROJECTS (FY 2014/2015)		London		894,842				894,842

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Highmast Pembe Mbili, Mwariki Primary and Secondary Grounds	ONGOING PROJECTS (FY 2014/2015)		Rhonda		600,000				600,000
Installation of Solar Street Lights at Mwariki Sub Location (31No)	ONGOING PROJECTS (FY 2014/2015)		Rhonda		590,215				590,215
Installation of Street Lights at Visoi - Ongoing	ONGOING PROJECTS (FY 2014/2015)		Visoi		161,573				161,573
Proposed Spot Improvement & Routine Maintenance : (Dundori Access Roads)	ONGOING PROJECTS (FY 2014/2015)	Bahati	Dundori	999,340					999,340
Proposed Spot Improvement & Routine Maintenance: Murraming, Culvert Installation, Grading Access Roads Karuchwa Junction to Kirima	ONGOING PROJECTS (FY 2014/2015)	Bahati	Dundori	187,312					187,312
Murraming, Culverts Installation, Grading Heshima to Menengai Road (Kiamaina Roads)	ONGOING PROJECTS (FY 2014/2015)	Bahati	Kiamaina	1,237,275					1,237,275
Kabatini Access Roads: Murraming, Culverts Installation, Grading -Karunga Centre-Kwa Nguku Road	ONGOING PROJECTS (FY 2014/2015)	Bahati	Kabatini	122,090					122,090
Murraming, Culverts Installation, Grading/Drainage Access Roads in Umoja Matatu Route - Kenyatta	ONGOING PROJECTS (FY 2014/2015)	Bahati	Lanet Umoja	197,942					197,942
Spot Improvement & Routine Maintenance, Murraming & Grading of Lanet Umoja Access Roads	ONGOING PROJECTS (FY 2014/2015)	Bahati	Lanet Umoja	992,670					992,670
Rehabilitation of Jogoo - Kapkures - Kiptangwany Junction - Kongasis Pry - Mastoo - Oljorai Pry Road (16.0km) (Kongasis Kapkures Block D Morop Feeder Roads -Ongoing)	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Eburu /Mbaruk	583,944					583,944
Grading & Graveling of East Gate Bamabas feeder Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Eburu /Mbaruk	250,490					250,490
Grading & Murraming of Munada Kanorero - Meli Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	1,090,795					1,090,795
Grading & Murraming Jogoo-Mithuri Mahiga Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	138,794					138,794
Grading /Murraming Mbombo- Mitimangi bridge Road (Line Junction)	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	2,502,120					2,502,120
Grading & Murraming Kahianyu Junction - Manyeki Road (5.5km)	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	69,600					69,600
Rehabilitation of Drainage & Road Maintenance (Drainage Works) Gilgil	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	1,386,722					1,386,722

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Rehabilitation of Kilo Bridge-Miti Mingi Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	485,808					485,808
Dozing of Kiambogo-Nyaturo Mukuru Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita	998,200					998,200
Grading & Drainage works on Gilgil - Catholic Site (B) - Kaburini Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Gilgil	262,392					262,392
Grading & Gravelling of Teachers Estate Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Gilgil	692,717					692,717
Grading & Murraming Site-Sierra Leone Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Gilgil	205,973					205,973
Grading & Gravelling of Oakland-Mitimingi Pri. Junction-Part of Jogoo-Kiptangwany Munanda (3km)	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Gilgil	1,998,471					1,998,471
Grading & Gravelling of Nyondia Access Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Malewa West	79,815					79,815
Grading & Gravelling of Prisons - Gatamaiyo Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Malewa West	416,169					416,169
Construction of Langalanga - Ngumo Roads	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	599,016					599,016
Grading & Murraming of Mbegi Main Roads - 5km	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	994,374					994,374
Grading & Murraming of 2.5 Km of Langa Langa Centre- Woodard Secondary-Kabali Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	915,820					915,820
Grading & Murraming of 6Kms Kigogo - Kanjure Road Construction	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	705,087					705,087
Grading & Murraming of Kairi -Komothai (4Km) Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	393,472					393,472
Grading & Murraming of LangaLanga Centre-Ngumo Sec Road (2km)	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	599,016					599,016
Grading & Murraming of 6Kms Chokereria - Kairi Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Morendat	1,480,972					1,480,972
Grading & Murraming of Tumoiyot - Korabariet	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kiptororo	1,998,840					1,998,840
Grading & Murraming of Kiptororo-Kibaraa	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kiptororo	518,940					518,940
Grading & Gravelling of Sitoton - Nagaririet Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kiptororo	346,260					346,260
Grading & Gravelling of Sachangwan - Tarakwet Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kamara	461,600					461,600

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading & Gravelling of Boror - Twin Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kamara	397,850					397,850
Grading & Gravelling of Abdala - Haraka Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kamara	1,151,265					1,151,265
Grading & Gravelling of Jogoo - Riloni Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Kamara	473,095					473,095
Grading Tayari - Gituamba Kango'ndu Feeder Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	1,075,900					1,075,900
Murraming & Culverts Highlands, Kangawa, Shallom Feeder Roads	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	345,379					345,379
Grading of Baringo- Sachangwan-Kiptenden Feeder Roads	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	506,698					506,698
Grading & Culverts Moto- Kadenye Feeder Roads	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	1,533,015					1,533,015
Maintanance of Nyakinyua - Tombo - Muthenji Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	813,739					813,739
Spot Improvement, Grading & Gravelling Tayari-Nyakinyua Road Lot 1 -(Emergency Works)	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Sirikwa	601,048					601,048
Grading & Gravelling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 1	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Nyota	302,237					302,237
Grading,Gravelling Temyota-Mkulima-Nyota Soliat Acre Rd Phase 2	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North	Nyota	337,183					337,183
Grading & Gravelling of Olenguruone-Molo Roads to Karirikania Small Home (3.0km)	ONGOING PROJECTS (FY 2014/2015)	Kuresoi North		498,912					498,912
Spot Improvement & Routine Maintenance of Kiptragon Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Amalo	91,571					91,571
Grading & Gravelling of Seger- Kapugunot -Tuiyotich - Boinet Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Kiptagich	216,340					216,340
Grading & Gravelling Kipsolet-Kapket Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Tinet	36,469					36,469
Grading & Gravelling Karandit Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Tinet	67,552					67,552
Grading & Gravelling Kapkembu Road	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Tinet	22,841					22,841
Grading, Murraming & Culvert Installation of Nyakiambi-Marioshoni Road and Culverts	ONGOING PROJECTS (FY 2014/2015)	Molo	Marioshoni	54,884					54,884
Grading & Murraming of Elburgon-Marioshoni-Vingiki Tatu Road and Culverts	ONGOING PROJECTS (FY 2014/2015)	Molo	Marioshoni	249,295					249,295

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading & Murraming of DFO Junction - Mawe Mbili-Chai Moto -Kapsinendet Road and Culverts Installation	ONGOING PROJECTS (FY 2014/2015)	Molo	Marioshoni	214,476					<b>214,476</b>
Routine Maintenance & Spot Improvement of Mukorobosi Farm Roads	ONGOING PROJECTS (FY 2014/2015)	Molo	Turi	864,220					<b>864,220</b>
Routine Maintenance,Grading & Gravelling of Mai Mahiu Terminus	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Maai Mahiu	997,600					<b>997,600</b>
Gravelling & Culvert Installation at Mirera CentreRoads (3km) on going	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Hells Gate	145,696					<b>145,696</b>
Grading ,Gravelling & Culverts Installation at Wa Michael to Unity Primary School (4km)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview	100,947					<b>100,947</b>
Grading,Gravelling & Culvert Installation of Deliverance -Suberical (3.2km)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview	38,909					<b>38,909</b>
Rehabilitation of Lake View Roads	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Lakeview	56,840					<b>56,840</b>
Gravelling & Culverts Installation for Maraigushu Secondary -Tank Road	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Naivasha East	286,578					<b>286,578</b>
Gravelling & Culverts Installation of Kiragu-Borehore Road	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Naivasha East	65,271					<b>65,271</b>
Gravelling & Culvert Installation of Msafiri Githima Road	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Naivasha East	74,531					<b>74,531</b>
Gravelling & Culverts Installation of Sision-Kiambogo Secondary Road	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Naivasha East	53,824					<b>53,824</b>
Routine Maintenance & Spot Improvement of Kenyatta -Piave Centre Kerma Road (Njoro Access Roads)	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	16,597					<b>16,597</b>
Routine Maintenance & Spot Improvement of St Teresa Catholic -Mwigitio Pri Sch Road(Njoro Access Roads)	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	34,256					<b>34,256</b>
Routine Maintenance & Spot Improvement of UR:C56 Kamwango-Kenana Centre Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	23,200					<b>23,200</b>
Grading of UR:C56-Njoro Boys-Cross Road-Rongai DB(2.0km)	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	30,346					<b>30,346</b>
Rehabilitation of Security /road in Njoro Day Huruma-SDA Church Crossroad	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	169,059					<b>169,059</b>
Routine Maintenance and Spot Improvement of UR: C56-Servant Quarter - Huruma Road -on-going	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro	30,160					<b>30,160</b>

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Spot Improvement & Routine Maintenance of Ndeffo - Kanyati - Bondeni Road in Kihingo	ONGOING PROJECTS (FY 2014/2015)	Njoro	Kihingo	46,689					46,689
Grading & Murraming of Njoro Hill--Mutito B Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Kihingo	105,604					105,604
Grading & Murraming of Ndemi-Kisumu Ndogo - Muthiga Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Lare	44,011					44,011
Spot Improvement & Routine Maintenance of Mutaro- Gichobo Kenyatta Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Lare	27,122					27,122
Grading & Murraming of Mama Nginyo - Mercy Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Lare	142,506					142,506
Grading & Murraming of Mau Narok - Mukungugu Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mau Narok	63,020					63,020
Grading & Murraming of Metta -Segutiet Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mau Narok	1,870,500					1,870,500
Grading & Murraming of Kianjoya -Mahiga Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mau Narok	994,845					994,845
Grading & Murraming of Kihingo-Teret Secondary Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche	223,300					223,300
Grading & Murraming of DOs Office - Techasis Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche	67,886					67,886
Grading & Murraming of Kimogul-Chebitt Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche	1,098,984					1,098,984
Routine Maintenance of Tepesuet -Major Rop Bridge Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche	606,100					606,100
Grading & Murraming of Amani - Kila P.Mill Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Neissuit	120,205					120,205
Spot Improvement & Routine Maintenance of Marsela -Chelule Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Neissuit	71,920					71,920
Spot Improvement & Routine Maintenance of Kamara - Cheptebes Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Neissuit	96,280					96,280
Grading, Murraming & Lined Drain of Ranges View/Bismark - Highview Road	ONGOING PROJECTS (FY 2014/2015)	Nakuru East	Menengai	1,100,794					1,100,794
Grading & Murraming of Soimet -Kigonor Road	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Baruti	269,633					269,633
Grading & Murraming of Golf Course/ Bangladesh & Molo Line Estate	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	London	3,995,754					3,995,754
Spot Improvement , Grading & Gravelling along Kirinyaga Road & Accesss Roads in London Estate	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	London	3,998,752					3,998,752

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Grading & Murraming of Olive Inn-Eden Road	ONGOING PROJECTS (FY 2014/2015)	Rongai	Menengai West	244,772					244,772
Road Network Beibur	ONGOING PROJECTS (FY 2014/2015)	Rongai	Visoi	738,999					738,999
Grading Maseno Wei Secondary to Auction Road	ONGOING PROJECTS (FY 2014/2015)	Subukia	Waseges	191,400					191,400
Routine Maintenance of Olgilgei - Wiyumirie Road	ONGOING PROJECTS (FY 2014/2015)	Subukia	Waseges	154,440					154,440
Spot Improvement & Routine Maintenance of Mwireri Road	ONGOING PROJECTS (FY 2014/2015)	Subukia	Kabazi	102,189					102,189
Grading & Murraming of Magomano Roads	ONGOING PROJECTS (FY 2014/2015)	Subukia	Subukia	293,785					293,785
Rehabilitation of Cut off Drainage into Control Erosion on Menegai Hill	ONGOING PROJECTS (FY 2014/2015)	Bahati	Kiamaina			183,846			183,846
Drainage Works at Molo Market	ONGOING PROJECTS (FY 2014/2015)	Molo	Molo Central			603,518			603,518
Drainage in Viwandani: Routine Maintenance and Drain Construction of Kabati roads (YMCA)	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Viwandani			146,557			146,557
1200mm Diameter Culvert Installation and Construction of Approaches to Victory - Koibeyot Road.	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche			149,311			149,311
Rehabilitation of Drainage in Lined Drain along Thika - Lungalunga /Pangani Road	ONGOING PROJECTS (FY 2014/2015)	Nakuru East	Flamingo			201,724			201,724
Drain Cleaning & Culverts Installation along Ravine, Harry Thuku, Kapenguria, Siaya, Kirinyaga Sungura Road (London Drainage)	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	London			24,360			24,360
Grading & Storm Water Drain along Baringo - Karunga Road	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Rhonda			2,668			2,668
Grading & Storm Water Drain Along Mwariki PCEA Road	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Rhonda			2,982,012			2,982,012
Part Grading, Gravelling & Storm Water Drain at Solian (Phase 1)	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Kaptembwa			60,889			60,889
Part Grading, Gravelling & Storm Water Drain at Solian (Phase 2)	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Kaptembwa			14,070			14,070
Malewa West Foot Bridge	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Malewa West			79,830			79,830
Construction of River Nderit Bridge at Mbombo - Mitimngi Road	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Elementaita			2,497,500			2,497,500

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

Project	Description	Constituency	Ward	Department					Total
				Roads	Street Light	Public Works	Transport	Firefighting	
Construction of Amalo River Bridge Single Lane Single 4.3m Span	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Amalo			599,786			599,786
Construction of Box Culvert at Boroon River	ONGOING PROJECTS (FY 2014/2015)	Kuresoi South	Tinet			5,931,330			5,931,330
Construction of Onoptich River Bridge 5m High Single Span Double Lane	ONGOING PROJECTS (FY 2014/2015)	Molo	Marioshoni			2,686,304			2,686,304
Construction of 'Hells Gate Bridges	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Hells Gate			3,993,022			3,993,022
Culvert Installation & Construction of Approached at Kaplich--Chesaeni Bridge (Box Culvert)	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche			1,450,328			1,450,328
Construction of Chorwet- Siryat Bridge	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mauche			307,920			307,920
Construction of River Subuku Bridge 5M High Single Lane at Natu bridge	ONGOING PROJECTS (FY 2014/2015)	Njoro	Njoro			500,070			500,070
Construction of 'Milimani foot bridge Menyer Road	ONGOING PROJECTS (FY 2014/2015)	Njoro	Lare			232,520			232,520
Kiajoya Mahiga River Bridge 5M High Single Span Single Lane	ONGOING PROJECTS (FY 2014/2015)	Njoro	Mau Narok			520,175			520,175
Construction of Ndatho bridge Box Culvert 3.0mx2.5x500 long	ONGOING PROJECTS (FY 2014/2015)	Subukia	Waseges			2,500,000			2,500,000
Construction of River Subukia Bridge at Kaptarakwa (Box Culvers 3x2.5 x5.0)	ONGOING PROJECTS (FY 2014/2015)	Subukia	Waseges			217,933			217,933
Construction of River Subukia bridge at Ngugi Gichure	ONGOING PROJECTS (FY 2014/2015)	Subukia	Waseges			2,496,000			2,496,000
Rehabilitation of Gilgil Bus Park	ONGOING PROJECTS (FY 2014/2015)	Gilgil	Gilgil			261,542			261,542
Motor Bike Shades	ONGOING PROJECTS (FY 2014/2015)	Naivasha	Naivasha East			174,377			174,377
Proposed Motor Cycle Shades 1No. Each at Tanner Stage, Check Point, Heshima, Honey Cup, Miracle & Mazembe	ONGOING PROJECTS (FY 2014/2015)	Nakuru West	Kaptembwa			210,367			210,367
<b>SUB TOTAL</b>				<b>623,840,590</b>	<b>33,548,097</b>	<b>31,027,958</b>	<b>-</b>	<b>-</b>	<b>688,416,645</b>
<b>SUB TOTALS</b>				<b>1,312,387,936</b>	<b>172,568,097</b>	<b>149,577,958</b>	<b>8,900,000</b>	<b>-</b>	<b>1,777,994,836</b>



**MINISTRY OF ICT & E-GOVERNMENT**

Project	Description	Constituency	Ward	Department	
				Administration & Planning	Total
Bulk SMS Services	Service Acquisition	HQ	HQ	1,183,906	1,183,906
Network Infrastructure Development(WAN)	Extension of WAN in Sub County Offices	HQ	HQ	3,941,609	3,941,609
Network Infrastructure Development(LAN)	Extension of LAN to Nakuru West, Old Town Hall	HQ	HQ	5,000,000	5,000,000
Closed Circuit Communication	Circuit Interface for revenue enforcement	HQ	HQ	2,000,000	2,000,000
Development Of Asset Management System	ONGOING PROJECT	H/Q	H/Q	3,800,000	3,800,000
Development of Digital centres in Subukia & Kuresoi	ONGOING PROJECT	H/Q	H/Q	4,800,000	4,800,000
Supply, Installation & Commissioning Of LAN System In Subukia & Kuresoi Digital Villages	ONGOING PROJECT	H/Q	H/Q	1,660,000	1,660,000
Installation Of LAN & Internet In Department Of Environment Offices	ONGOING PROJECT	H/Q	H/Q	998,992	998,992
Development Of Car Tracking Management System	ONGOING PROJECT	H/Q	H/Q	3,999,000	3,999,000
Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Subukia Sub-County	ONGOING PROJECT	H/Q	H/Q	1,099,270	1,099,270
Installation, Configuration, Testing & Commissioning Of A Network Firewall Solution At Kuresoi South Sub-County	ONGOING PROJECT	H/Q	H/Q	1,097,360	1,097,360
Supply And Delivery communication Computer Hardware	ONGOING PROJECT	H/Q	H/Q	1,652,900	1,652,900
Supply And Delivery communication Computer Hardware	ONGOING PROJECT	H/Q	H/Q	2,900,000	2,900,000
Supply And Delivery Of Mobile Phones, Smart Phones And Black & White Laser Jet Printers	ONGOING PROJECT	H/Q	H/Q	1,350,000	1,350,000
Supply And Delivery Of Smart UPS	ONGOING PROJECT	H/Q	H/Q	617,700	617,700
Supply, Installation & Commissioning Of CCTV	ONGOING PROJECT	H/Q	H/Q	4,786,252	4,786,252
<b>SUB TOTAL</b>				<b>40,886,989</b>	<b>40,886,989</b>

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
DANIDA Programme	Capital Transfers to Health Centres and Dispensaries	H/Q	H/Q			12,630,000		12,630,000
Other Health Developments	Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		54,694,613	32,440,549		87,135,162

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Leasing of Medical Equipment	Conditional Grant Nakuru Level 5 and Naivasha Level 4 Hospitals				95,744,681			95,744,681
Other Health Developments	Other Health Developments (Conditional Fund for Free Maternity)	H/Q	H/Q		18,000,000			18,000,000
Provision for Purchase of Medical Equipment & Dental Equipment	Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		50,000,000			50,000,000
Provision for Purchase of Medical & Dental Equipment	Equipping of Selected Maternity facilities Conditional Fund for Free Maternity	H/Q	H/Q		12,000,000			12,000,000
Provision for Purchase of Institutional Appliances	Other Health Facilities (Facility Improvement Fund)	H/Q	H/Q		7,543,000	6,157,000		13,700,000
Provision for Purchase of Institutional Appliances	Other Health Facilities (Facility Improvement Fund)	H/Q	H/Q	3,300,000				3,300,000
Provision for Purchase of Medical & Dental Equipment	Other Health Facilities (Facility Improvement Fund)	H/Q	H/Q		40,000,000			40,000,000
Provision for Purchase of Plant and Machinery	Equipping of County Health facilities (Facility Improvement Fund)	H/Q	H/Q		15,000,000			15,000,000
Provision for Purchase of Plant and Machinery	Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	H/Q		25,000,000			25,000,000
<b>SUB TOTAL GRANTS</b>				<b>3,300,000</b>	<b>317,982,294</b>	<b>51,227,549</b>	<b>-</b>	<b>372,509,843</b>
Public cemetery	Purchase of land for public cemetery for Nakuru Town	H/Q	H/Q				40,000,000	40,000,000
Other Health Developments (Rehabilitation and Expansion of Existing Health Facilities)	ONGOING PROJECT	H/Q	H/Q		31,397,563			31,397,563
Provision for Purchase of Plant and Machinery (Equipping of County Health facilities)	ONGOING PROJECT	H/Q	H/Q		20,000,000			20,000,000
Construction of Maternity Edilong Hospital(Bondeni)	ONGOING PROJECT	H/Q	H/Q		15,000,000			15,000,000
Purchase Of Ambulances	ONGOING PROJECT	H/Q	H/Q		5,741,133			5,741,133
Wanyororo Public Toilet	Design, Construction and equipping of public toilet	Bahati	Bahati			600,000		600,000
Set - Kobor dispensary fencing	fencing of Set - Kobor dispensary fencing	Rongai	Solai			1,000,000		1,000,000
Muriundu Dispensary	Expansion and equipping	Bahati	Kabatini			2,000,000		2,000,000
Ruguru Dispensary	Expansion and equipping	Bahati	Kabatini			2,000,000		2,000,000
Maili Sita Public Toilet	Design and Construction of public toilet	Bahati	Kiamaina			2,000,000		2,000,000
Engoshura Health centre	expansion of the Health centre	Bahati	Kiamaina			2,000,000		2,000,000
Engashura Cemetery	bush clearing at Engoshura Cemetery	Bahati	Kiamaina			1,500,000		1,500,000
Murunyu Dispensary	Design and Construction of a dispensary	Bahati	Lanet Umoja			3,000,000		3,000,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Umoja dispensary	design and construction of Umoja dispensary	Bahati	Lanet Umoja			3,000,000		3,000,000
Eburru Mbaruk dispensaries	Completion of Eburru Mbaruk Dispensaries	Gilgil	Eburru/Mbaruk			-		-
Munanda Dispensary	Design and Construction of Dispensary	Gilgil	Elementaita			2,500,000		2,500,000
Kasarani Dispensary	Equipping of the facility	Gilgil	Malewa West		1,500,000			1,500,000
Gatamaiyu dispensary	fencing Gatamaiyu dispensary	Gilgil	Malewa West		1,250,000			1,250,000
KARI dispensary	completion and piping	Gilgil	Malewa West		600,000			600,000
Kirima Githima Public toilet	construction of Kirima - Githima public toilet	Gilgil	Malewa West			600,000		600,000
Masaita Dispensary	Construction of Toilets and fencing	Kuresoi North	Nyota			700,000		700,000
Olunguruone public toilet completion	completion of Olunguruone public toilet	Kuresoi South	Amalo			700,000		700,000
Kiptagich health Centre	Construction of staff quarters and Perimeter fencing	Kuresoi South	Kiptagich			2,000,000		2,000,000
Emitik Dispensary	Completion of a maternity Wing	Kuresoi South	Kiptagich		2,000,000			2,000,000
Jikamba dispensary	completion of Jikamba dispensary	Kuresoi South	Kiptagich		1,000,000			1,000,000
Satewa Dispensary	Completion of Satewa Dispensary	Molo	Elburgon		1,000,000			1,000,000
Salama Public Toilet	Design and Construction of Salama Trading Centre Public Toilet	Molo	Elburgon			1,500,000		1,500,000
Elburgon Hospital Expansion	Equipping Elburgon Hospital with a X-ray machine	Molo	Elburgon		1,500,000			1,500,000
Molo District Hospital Expansion	Completion of Women and Pediatric Wards	Molo	Molo			2,000,000		2,000,000
Wangu Dispensary	Design and Construction of out patient department	Naivasha	Biashara-Naivasha		3,000,000			3,000,000
Mununga Dispensary	Construction of Toilet block, Septic Tank, Fencing and equipping of dispensary	Naivasha	Biashara-Naivasha			1,500,000		1,500,000
Kayole Health centre	Construction of staff houses	Naivasha	Lake View	3,000,000				3,000,000
Moi Ndabi dispensary expansion	expansion of moi Ndabi dispensary	Naivasha	Maiella	3,400,000				3,400,000
Kamere Public toilet	Design and Construction of public toilets	Naivasha	Olkaria			2,500,000		2,500,000
Kivumbini II Estate	Construction of toilet blocks	Nakuru East	Kivumbini			2,000,000		2,000,000
Lanet HEALTH Centre(Free Area)	Refurbishment(re-roofing and ceiling, Construction perimeter wall; public toilets renovation,extension of waiting bay, Expansion water supply)	Nakuru East	Nakuru East			5,000,000		5,000,000
Mwariki Dispensary	Design and Construction of septic tank, piping, toilet and laboratory, fencing	Nakuru West	Barut			3,000,000		3,000,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Lalwet Maternity	Completion of the Maternity Wing - piping , drainage and equipping of the facility	Nakuru West	Kapkures			5,000,000		5,000,000
Lusiru Dispensary	Construction of a staff house at Lusiru Dispensary	Njoro	Kihingo	2,000,000				2,000,000
Kihingo Public toilet	Construction of a eco toilet at Kihingo Shopping Centre	Njoro	Kihingo			2,500,000		2,500,000
Lare HEALTH Centre	Renovation of Lare HEALTH Centre and deepening of borehole	Njoro	Lare			2,500,000		2,500,000
Kapyemet Dispensary Project	Completion of on going project	Njoro	Lare			1,000,000		1,000,000
Pwani Dispensary project	Construction of Pwani maternity wing	Njoro	Lare			2,000,000		2,000,000
Gichobo Dispensary project	Construction of public toilet and fencing of Gichodo Dispensary	Njoro	Lare			1,500,000		1,500,000
Mosop Dispensary	completion of Mosop dispensary	Njoro	Mauche			1,500,000		1,500,000
Mau Narok dispensary	construction of Maternity ward and Equipping of dispensary	Njoro	Mau-Narok			6,000,000		6,000,000
Nessuit Maternity	Rehabilitation and Equipping of Nessuit Maternity	Njoro	Nessuit		1,000,000			1,000,000
Nessuit public toilet	Design Construction of Public Toilet	Njoro	Nessuit			1,000,000		1,000,000
Njoro Sub District Hospital project	Design and Construction of a Women's Ward	Njoro	Njoro			2,500,000		2,500,000
Oi Rongai Dispensary	Construction of toilets (2 blocks ) at the dispensary	Rongai	Menengai West			1,000,000		1,000,000
Menengai Maternity	Construction of Menengai maternity	Rongai	Menengai West			1,500,000		1,500,000
Summek Dispensary	Construction of a maternity wing and equipping laboratory	Rongai	Mosop			5,000,000		5,000,000
Ngecha Health Centre	completion of Ngecha Health Centre	Rongai	Mosop			2,000,000		2,000,000
Ngata Bridge Dispensary	Construction of Ngata Bridge Dispensary	Rongai	Mosop			3,400,000		3,400,000
Makongeni Health centre	Rehabilitation of the Health centre	Rongai	Soin			2,000,000		2,000,000
kipsyanan Dispensary	construction of maternity ward	Rongai	Soin			3,000,000		3,000,000
Kandutura dispensary waiting bay and generator	construction of a waiting bay and purchase of standby generator for Kandutura dispensary	Rongai	Visoi	600,000				600,000
Githioro Dispensary	construction of Githioro dispensary	Bahati	Dundori			1,500,000		1,500,000
Kirima Dispensary project	Renovation of Kirima Dispensary	Subukia	Kabazi			600,000		600,000
Subukia Town public toilet	Design Construction of a special public toilet and purchase of an incinerator at Subukia Town	Subukia	Subukia			2,500,000		2,500,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Simboiyon health centre	construction and equipping of laboratory and and connection to power	Subukia	Weseges		700,000			700,000
Olgilgei Dispensary	Construction and equipping of laboratory and power	Subukia	Weseges		700,000			700,000
Mbogoini houses	Design and Construction of servant houses	Subukia	Weseges			1,700,000		1,700,000
<b>SUB TOTAL</b>				<b>9,000,000</b>	<b>86,388,696</b>	<b>90,800,000</b>	<b>40,000,000</b>	<b>226,188,696</b>

**ONGOING PROJECT FY 2015 /16**

Other Health Developments (Conditional Fund for Foregone User Fees)	ONGOING PROJECT	H/Q	H/Q			3,000,000		3,000,000
Provision for Purchase of Medical & Dental Equipment (Conditional Fund for Free Maternity)	ONGOING PROJECT	H/Q	H/Q					-
Other Health Developments (Conditional Fund for level 5 hospital)	ONGOING PROJECT	H/Q	H/Q		61,473,735			61,473,735
DANIDA programmes	ONGOING PROJECT	H/Q	H/Q		3,040,000			3,040,000
<b>SUB TOTAL (CONDITIONAL GRANT)</b>				<b>-</b>	<b>64,513,735</b>	<b>3,000,000</b>	<b>-</b>	<b>67,513,735</b>

Construction Of Masonary Fence At Bahati Hosipital	ONGOING PROJECT	Bahati	Bahati			102,469		102,469
Expansion Of Dundori Health Centre - On Going	ONGOING PROJECT	Bahati	Dundori			1,377,246		1,377,246
Upgrading Of Muriundu Dispensary	ONGOING PROJECT	Bahati	Kabatini			1,000,000		1,000,000
Construction Of Public Toilet In Kabatini	ONGOING PROJECT	Bahati	Kabatini			600,000		600,000
Ecds Toilets At (Engashura & St John)	ONGOING PROJECT	Bahati	Kabatini			600,000		600,000
Upgrading Kabatini, Health Centres	ONGOING PROJECT	Bahati	Kabatini			732,432		732,432
Upgrading Wendo, Health Centres	ONGOING PROJECT	Bahati	Kabatini			4,000,000		4,000,000
Rehabilitation Of Muriundo Health Centre	ONGOING PROJECT	Bahati	Kabatini			537,057		537,057
Construction Of Public Toilets At Maili Sita	ONGOING PROJECT	Bahati	Kiamaina			2,000,000		2,000,000
Menengai Health Centre	ONGOING PROJECT	Bahati	Kiamaina			2,000,000		2,000,000
Engashura Health Centre	ONGOING PROJECT	Bahati	Kiamaina			2,000,000		2,000,000
Completion Of Dundori Health Centre	ONGOING PROJECT	Bahati	Dundori			1,384,322		1,384,322
Completion Of Kiwamu Health Centre	ONGOING PROJECT	Bahati	Dundori			2,000,000		2,000,000
Construction Of Orjorai Health Centre	ONGOING PROJECT	Gilgil	Eburru/Mbaruk			2,000,000		2,000,000
Construction Of Mugaa Dispensary	ONGOING PROJECT	Gilgil	Elementaita			2,500,000		2,500,000
Construction Of Ndunyu Bull Dispensary	ONGOING PROJECT	Gilgil	Elementaita			2,500,000		2,500,000
Renovation Of Kiambogo Dispensary	ONGOING PROJECT	Gilgil	Elementaita			1,500,000		1,500,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Construction Tangi Tano Dispensary And Toilet - On Going	ONGOING PROJECT	Gilgil	Elementaita			607,157		607,157
Construction Of Tangi Tano Dispensary	ONGOING PROJECT	Gilgil	Elementaita			745,773		745,773
Miti Mingi Dispensary- Renovation And Electrification Staff Houses	ONGOING PROJECT	Gilgil	Elementaita			500,000		500,000
Kiptangwanyi Health Centre Ward Completion	ONGOING PROJECT	Gilgil	Elementaita			63		63
Equipping Of Gilgil Sub-County Hospital Theater	ONGOING PROJECT	Gilgil	Gilgil			2,000,000		2,000,000
Equipping Of Karura Dispensary	ONGOING PROJECT	Gilgil	Gilgil			1,000,000		1,000,000
Rehabilitation Of Gilgil Kitchen	ONGOING PROJECT	Gilgil	Gilgil			16,516		16,516
Karura Community Dispensary	ONGOING PROJECT	Gilgil	Gilgil			59,611		59,611
Karura Community Dispensary(0402)	ONGOING PROJECT	Gilgil	Gilgil			334,981		334,981
Maternity Upgrading, Lab Equipment 3 Water Tank Gutterings And Fencing Of Kari Dispensary	ONGOING PROJECT	Gilgil	Malewa West			1,400,000		1,400,000
Tiles, Water Tank And Placenta Pit At Karati Dispensary	ONGOING PROJECT	Gilgil	Malewa West			700,000		700,000
Construction Of Staff House At Dispensary	ONGOING PROJECT	Gilgil	Malewa West			150,000		150,000
Karati Dispensary Staff Houses	ONGOING PROJECT	Gilgil	Malewa West			657,616		657,616
Kasarani Dispensary Completion And Equipping	ONGOING PROJECT	Gilgil	Malewa West			850,000		850,000
Gatamaiyo Dispensary Renovation & Staff Houses	ONGOING PROJECT	Gilgil	Malewa West			1,351,610		1,351,610
Nuthu Dispensary	ONGOING PROJECT	Gilgil	Morendat			499,592		499,592
Construction Of Kamara Health Centre	ONGOING PROJECT	Kuresoi North	Kamara			1,500,000		1,500,000
Construction Of Rironi Health Centre	ONGOING PROJECT	Kuresoi North	Kamara			3,200,000		3,200,000
Construction Of Kongoi Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			2,000,000		2,000,000
Completion And Construction Of Toilet At Tulwet Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			1,000,000		1,000,000
Construction Of Toilets At Korabariet Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			300,000		300,000
Purchase Of Land- 1 Acre For Murinduko Dispensary(Maternity Wing)	ONGOING PROJECT	Kuresoi North	Nyota			400,000		400,000
Kiwamu Health Centre	ONGOING PROJECT	Kuresoi North	Dundori			1,156,432		1,156,432
Total Centre Public Toilet	ONGOING PROJECT	Kuresoi North	Kamara			1,000,000		1,000,000
Completion Of Korabariet Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			1,733,445		1,733,445
Kiptororo Dispensary-Consultation - On Going	ONGOING PROJECT	Kuresoi North	Kiptororo			3,000,000		3,000,000
Completion Kuresoi Health Centre - On Going	ONGOING PROJECT	Kuresoi North	Kiptororo			2,000,000		2,000,000
Completion Korabariet Dispensary - On Going	ONGOING PROJECT	Kuresoi North	Kiptororo			45,314		45,314

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Murinduko Dispensary-Maternity Wing - On Going	ONGOING PROJECT	Kuresoi North	Kiptororo			3,200,000		3,200,000
Constuction Of Comprehensive Unit At Kuresoi Health Centre	ONGOING PROJECT	Kuresoi North	Kiptororo			362,608		362,608
Completion Of Kipkewa Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			237,408		237,408
Construction Of Murinduko Dispensary	ONGOING PROJECT	Kuresoi North	Kiptororo			4,084,035		4,084,035
Completion Temoyatta Dispensary - On Going	ONGOING PROJECT	Kuresoi North	Nyota			170,994		170,994
Rehabilitation Sasumua Dispensary - On Going	ONGOING PROJECT	Kuresoi North	Nyota			1,249,718		1,249,718
Ecd Toilet In Ngenia	ONGOING PROJECT	Kuresoi North	Sirikwa			300,000		300,000
Construction Of Kaplamboi Dispensary	ONGOING PROJECT	Kuresoi South	Amalo			2,000,000		2,000,000
Construction Of A Public Toilet In Keringet Ward	ONGOING PROJECT	Kuresoi South	Keringet			1,200,000		1,200,000
Construction Of Outpatient Unit At Bararget Dispensary	ONGOING PROJECT	Kuresoi South	Keringet			1,200,000		1,200,000
Keringet Health Centre - On Going	ONGOING PROJECT	Kuresoi South	Keringet			553,866		553,866
Construction Of Staff Houses At Ainamoi Dispensary	ONGOING PROJECT	Kuresoi South	Kiptagich			1,200,000		1,200,000
Construction Of Public Toilets In Kiptagich	ONGOING PROJECT	Kuresoi South	Kiptagich			1,000,000		1,000,000
Dispensary-Chemnar, Kapket, Karao Dispensary - On Going	ONGOING PROJECT	Kuresoi South	Tinet			4,795,796		4,795,796
Compeletion Of Consultant Rooms At Chemaner Dispensary	ONGOING PROJECT	Kuresoi South	Tinet			233,213		233,213
Completion Of Arimi Dispensary	ONGOING PROJECT	Molo	Elburgon			1,000,000		1,000,000
Construction Of Kapsita Dispensary	ONGOING PROJECT	Molo	Elburgon			2,000,000		2,000,000
Completion Of Lawina Dispensary	ONGOING PROJECT	Molo	Marioshoni			3,000,000		3,000,000
Renovation Of Turi Dispensary	ONGOING PROJECT	Molo	Turi			3,000,000		3,000,000
Generator Elburgon Hospital - On Going	ONGOING PROJECT	Molo	Elburgon			1,500,000		1,500,000
Construction Of Kasarani Dispensary	ONGOING PROJECT	Molo	Elburgon			2,000,000		2,000,000
Construction Of Maternity Wing - On Going	ONGOING PROJECT	Molo	Marioshoni			2,150,806		2,150,806
Construction Of Mariashoni Maternity Wing	ONGOING PROJECT	Molo	Marioshoni			4,163,883		4,163,883
Rehabilitation Of Public Toilets At The Molo Market	ONGOING PROJECT	Molo	Molo Central			400,000		400,000
Molo Sub County Hospital Water Tank	ONGOING PROJECT	Molo	Molo Central			500,000		500,000
Turi Health Center (Land Buying)	ONGOING PROJECT	Molo	Turi			3,000,000		3,000,000
Mona Health Center	ONGOING PROJECT	Molo	Turi			19,398		19,398
Renovation Of Casualty Wing At Naivasha	ONGOING PROJECT	Naivasha	Biashara/Naivasha			2,045,608		2,045,608
Construction of Muteithia ECD pit Latrine	ONGOING PROJECT	Naivasha	Biashara/Naivasha			28		28
Construction of Mununga Dispensary	ONGOING PROJECT	Naivasha	Biashara/Naivasha			553		553
Renovation of Nyamathi dispensary	ONGOING PROJECT	Naivasha	Hell's Gate			1,000,000		1,000,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Construction of Karagita Dispensary	ONGOING PROJECT	Naivasha	Hell's Gate			2,147,520		2,147,520
Expansion Of Karagita Dispensary - On Going	ONGOING PROJECT	Naivasha	Hell's Gate			6,309,493		6,309,493
Construction Of Police Post To Be Changed To Construction Of Toilet At Sher Pri School - On Going	ONGOING PROJECT	Naivasha	Lakeview			2,000,000		2,000,000
Construction of Health Centre	ONGOING PROJECT	Naivasha	Lakeview			860,889		860,889
Completion of Maternity Mai Mahiu(0305)	ONGOING PROJECT	Naivasha	Maai Mahiu			20,000		20,000
Completion Of Maternity Mai Mahiu(0305)	ONGOING PROJECT	Naivasha	Maai Mahiu			1,136,599		1,136,599
Buying land for cemetery	ONGOING PROJECT	Naivasha	Maai Mahiu			4,000,000		4,000,000
Maai mahiu health centre maternity finishing	ONGOING PROJECT	Naivasha	Maai Mahiu			112,975		112,975
Completion of Ngondi Dispensary Centre	ONGOING PROJECT	Naivasha	Maiella			5,000,000		5,000,000
Sero maternity	ONGOING PROJECT	Naivasha	Maiella			2,000,000		2,000,000
Completion of Doctors house at Kipkenyo Health Centre	ONGOING PROJECT	Naivasha	Maiella			1,000,000		1,000,000
Kipkenyo Health Center-Doctors House	ONGOING PROJECT	Naivasha	Maiella			696,919		696,919
Const. Mortuary At Maiella Health Centre	ONGOING PROJECT	Naivasha	Maiella			3,051,222		3,051,222
Construction of Munyu dispensary	ONGOING PROJECT	Naivasha	Naivasha East			3,000,000		3,000,000
Construction, equipping and offices at Olkaria Health centre	ONGOING PROJECT	Naivasha	Olkaria			8,000,000		8,000,000
Sanitary blocks - Lumumba	ONGOING PROJECT	Nakuru East	Biashara/Nakuru			2,026,224		2,026,224
Sanitary Block Kimathi Estate,Equip Langalanga Dispensary	ONGOING PROJECT	Nakuru East	Flamingo			2,151,010		2,151,010
Sanitary (Blocks)Kimathi/Flamingo(1104)	ONGOING PROJECT	Nakuru East	Flamingo			2,287,483		2,287,483
Sanitary (Blocks)Kimathi/Flamingo(1104)	ONGOING PROJECT	Nakuru East	Flamingo			561,237		561,237
Dispensary	ONGOING PROJECT	Nakuru East	Kivumbini			10,000,000		10,000,000
Const. Muguga Dispensary,	ONGOING PROJECT	Nakuru East	Nakuru East			5,000,000		5,000,000
Construction of Kigonor Dispensary	ONGOING PROJECT	Nakuru West	Barut			3,000,000		3,000,000
Equipping of Barut maternity	ONGOING PROJECT	Nakuru West	Barut			3,000,000		3,000,000
Construction of maternity wing at Mwariki maternity	ONGOING PROJECT	Nakuru West	Barut			2,400,000		2,400,000
Equipping and construction of toilets at Barut medically handicapped	ONGOING PROJECT	Nakuru West	Barut			1,000,000		1,000,000
Const. Mater. Wing, Public, Staff Toilets-Barut Disp.	ONGOING PROJECT	Nakuru West	Barut			264,656		264,656
Completion and equipping of Kapkures Maternity wing	ONGOING PROJECT	Nakuru West	Kapkures			10,000,000		10,000,000
Construction of Rhoda Clinic	ONGOING PROJECT	Nakuru West	Kaptembwa			2,234,928		2,234,928
Dispensary (Bahati)	ONGOING PROJECT	Njoro	Bahati			2,500,000		2,500,000
Mutarakwa dispensary	ONGOING PROJECT	Njoro	Kihingo			3,000,000		3,000,000



**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Lusiru dispensary	ONGOING PROJECT	Njoro	Kihingo			421,607		421,607
Kapyamit dispensary	ONGOING PROJECT	Njoro	Lare			2,000,000		2,000,000
Bagaria dispensary	ONGOING PROJECT	Njoro	Lare			2,000,000		2,000,000
Naishi game dispensary	ONGOING PROJECT	Njoro	Lare			2,000,000		2,000,000
Mwisho Wa Lami - Construction Of Dispensary	ONGOING PROJECT	Njoro	Mau Narok			3,500,000		3,500,000
Mau Narok Health Centre Maternity(0202)	ONGOING PROJECT	Njoro	Mau Narok			1,194,600		1,194,600
Kapkambu Health Centre	ONGOING PROJECT	Njoro	Mauche			496,633		496,633
Tuyotich	ONGOING PROJECT	Njoro	Mauche			1,500,000		1,500,000
Kaptich-Sururu	ONGOING PROJECT	Njoro	Mauche			2,000,000		2,000,000
Teret Dispensary	ONGOING PROJECT	Njoro	Mauche			1,500,000		1,500,000
Construction of Njoro Sub County Hospital	ONGOING PROJECT	Njoro	Njoro			3,400,000		3,400,000
Njokerio Health Centre - On Going	ONGOING PROJECT	Njoro	Njoro			587,154		587,154
Kamwaura Dispensary	ONGOING PROJECT	Njoro	Njoro			60,323		60,323
Njokerio Dispensary	ONGOING PROJECT	Njoro	Njoro			2,000,000		2,000,000
Belbar Dispensary	ONGOING PROJECT	Njoro	Njoro			43,032		43,032
Expansion of maternity wing at Menengai dispensary	ONGOING PROJECT	Rongai	Menengai West			3,000,000		3,000,000
Maternity Wards Menengai Dispensary - On Going	ONGOING PROJECT	Rongai	Menengai West			2,247,896		2,247,896
Construction Of Menengai Health Centre	ONGOING PROJECT	Rongai	Menengai West			1,045,898		1,045,898
Equipping of Ogilgei Maternity Wing	ONGOING PROJECT	Rongai	Mosop			2,000,000		2,000,000
Construction of Turi farmers health centre	ONGOING PROJECT	Rongai	Mosop			1,600,000		1,600,000
Const. Health Centres In Ngecha Trading Centre	ONGOING PROJECT	Rongai	Mosop			1,527,152		1,527,152
Construction of Kapsetek maternity ward	ONGOING PROJECT	Rongai	Soin			1,500,000		1,500,000
Construction of Losibil dispensary	ONGOING PROJECT	Rongai	Soin			2,000,000		2,000,000
Renovation of the dispensary Majani Mingi Dispensary	ONGOING PROJECT	Rongai	Soin			1,000,000		1,000,000
Losibil Dispensary - On Going	ONGOING PROJECT	Rongai	Soin			4,000,000		4,000,000
Construction Of Losobil Dispensary	ONGOING PROJECT	Rongai	Soin			970,007		970,007
Construction of Maji Tamu dispensary	ONGOING PROJECT	Rongai	Solai			1,000,000		1,000,000
Kapmosop dispensary	ONGOING PROJECT	Rongai	Solai			800,000		800,000
Tuyotich Dispensary	ONGOING PROJECT	Rongai	Solai			4,720		4,720
Construction Of Kfa Dispensary In Solai	ONGOING PROJECT	Rongai	Solai			2,553,873		2,553,873
Renovation of Tumaini dispensary	ONGOING PROJECT	Rongai	Visoi			1,000,000		1,000,000
Rajuela Dispensary	ONGOING PROJECT	Rongai	Visoi			1,797,719		1,797,719
Construction of Set Kobor Dispensary	ONGOING PROJECT	Rongai	Solai			600,000		600,000
Construction of Kabazi Stage Public Toilet	ONGOING PROJECT	Subukia	Kabazi			2,000,000		2,000,000
Upgrading Of Subukia Health Centre	ONGOING PROJECT	Subukia	Subukia			3,000,000		3,000,000

**MINISTRY OF HEALTH**

Project	Description	Constituency	Ward	DEPARTMENT				Total
				Administration	Medical Services	Primary Health	Cemetery	
Edgewood Dispensary	ONGOING PROJECT	Subukia	Subukia			1,000,000		1,000,000
Milolleni Dispensary	ONGOING PROJECT	Subukia	Subukia			674,464		674,464
Munanda Dispensary	ONGOING PROJECT	Subukia	Subukia			674,464		674,464
Renovation of Haji Farm house into a Dispensary	ONGOING PROJECT	Subukia	Subukia			1,000,000		1,000,000
Construction Of Kahuti Dispensary	ONGOING PROJECT	Subukia	Waseges			36,149		36,149
Construction Of Marana Dispensary	ONGOING PROJECT	Subukia	Waseges			2,000,000		2,000,000
<b>SUB TOTAL</b>				-	-	<b>253,106,398</b>	-	<b>253,106,398</b>
<b>HEALTH TOTAL</b>				<b>12,300,000</b>	<b>468,884,725</b>	<b>398,133,947</b>	<b>40,000,000</b>	<b>919,318,672</b>

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
County Water Works	Completion of Metta W.P; Sugutek W.P; Olenguruone W.P; Siwot Water Project; Tegat B W.P; Wei W.P ; Longonot W.P t; Karunga WP; Menengai W.P; Morop Dam W.P; Gichobo W.P; Muguga W.P	HQ	HQ		15,000,000		15,000,000
Other Developments	Rehabilitation and expansion of County water services	HQ	HQ		11,610,685		11,610,685
Project Vehicle Water Sub-Sector	Purchase Project Supervison Vehicle	HQ	HQ		5,000,000		5,000,000
Refurbishment Of Offices – ENREW (HQS)	Ongoing Project	HQ	HQ	2,072,474			2,072,474
Provision Of Water And Sewerage Services (Mawalebo Water Project)	Ongoing Project	HQ	HQ		20,000,000		20,000,000
Rehabilitation Of Naruwasco Water Works	Ongoing Project	HQ	HQ		15,000,000		15,000,000
Desilting Of Turasha Dam	Ongoing Project	HQ	HQ		10,000,000		10,000,000
Purchase Of Water Bowser Truck	Ongoing Project	HQ	HQ	15,000,000			15,000,000
Fencing Of Sewerage Plant- Nakuru	Ongoing Project	HQ	HQ			5,000,000	5,000,000
Gituamba Water Tank And Kahuho /Munanda Water Pipes	Ongoing Project	HQ	HQ		8,000,000		8,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Rehabilitation Of Sewerage Treatment Plant	Ongoing Project	HQ	HQ			5,000,000	5,000,000
Purchase Of 2 No. Refuse Trucks for Naivasha And Bahati/Subukia	Ongoing Project	HQ	HQ	10,000,000			10,000,000
Desilting Of Storm Water Retention Ponds - Naivasha	Ongoing Project	HQ	HQ		8,000,000		8,000,000
Purchase Of Solid Waste Management Disposal Site	Ongoing Project	HQ	HQ			10,000,000	10,000,000
Kamiruri Top Water Projects	Water Works	Bahati	Bahati		2,500,000		2,500,000
Karunga Last Water Project	Water Works	Bahati	Bahati		3,900,000		3,900,000
Ksmiruri 2 Water Project	Water Works	Bahati	Bahati		2,000,000		2,000,000
Chania Water Projects	Water Works	Bahati	Bahati		2,000,000		2,000,000
Wanyororo B Water Projects	Water Works	Bahati	Bahati		2,000,000		2,000,000
Bahati Central Water Project	Water Works	Bahati	Bahati		2,000,000		2,000,000
Rumathi Water Project	Water Works	Bahati	Bahati		1,000,000		1,000,000
Gituamba / Kahuho / Munanda Tanks	Construction Of Water Tanks And Piping	Gilgil	Elementaita		8,000,000		8,000,000
Nyumba Kumi Water Project	Water Works Construction Of An Intake, Piping And Construction Of Water Tank	Bahati	Dundori		3,000,000		3,000,000
Githioro Water Projects	Water Works Construction Of An Intake, Piping And Construction Of Water Tank	Bahati	Dundori		1,000,000		1,000,000
Dundori Water Project	Water Works Construction Of An Intake, Piping And Construction Of Water Tank	Bahati	Dundori		500,000		500,000
Dundori Polytechnic Water Works	Water Works Construction Of An Intake, Piping And Construction Of Water Tank	Bahati	Dundori		1,100,000		1,100,000
Mwireri Water Project	Construction Of Water Tank	Bahati	Dundori		1,000,000		1,000,000
Kabatini Ward Water Works	Piping Extension At Karunga Water Project And Kwa Amos Water Project	Bahati	Kabatini		2,000,000		2,000,000
Kabatini Water User Borehole (Jonathan)	Drilling And Equipping Of Borehole	Bahati	Kabatini		3,500,000		3,500,000
Kiamaina Water Works	Piping Extension At Menengai Water Project And St. Peters Primary Water Project	Bahati	Kiamaina		3,700,000		3,700,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Lanet Umoja Water Works	Piping Extension And Construction Of Water Points At Komu Water Project, Kiamunyeki Water Project And Lamunondki Water Project, Drilling Of Borehole At Ndimu, Karigi Water Project	Bahati	Lanet Umoja		8,000,000		8,000,000
Oljorai Borehole	Completion Of Borehole And Construction Of Tank	Gilgil	Eburru/Mbaruk		3,000,000		3,000,000
Ngata Water Project	Piping	Gilgil	Eburru/Mbaruk		1,500,000		1,500,000
Barnabas Water Piping	Extension Of Barnabas Piping	Gilgil	Eburru/Mbaruk		1,000,000		1,000,000
Ngorika Ndogo Water Project Pipes	Purchase Of Water Pipes For Ngorika Ndogo	Gilgil	Eburru/Mbaruk		1,300,000		1,300,000
Spring Valley / Kichinjio Water Piping	Spring Valley / Kichinjio Water Piping	Gilgil	Eburru/Mbaruk		1,500,000		1,500,000
Elementaita Ward Water Works	Mugaa Water Tank	Gilgil	Elementaita		1,000,000		1,000,000
Kasarani Dumpsite	Fencing And Leveling Of The Dump Site	Gilgil	Malewa West			1,000,000	1,000,000
Kona Water Pump Repair	Repair Of Kona Water Pump	Gilgil	Malewa West		500,000		500,000
Green Valley Water Project	Construction Of Water Tank And Piping	Gilgil	Malewa West		600,000		600,000
Kirima /Koige /Riloni Water Project	Drilling Of Borehole And Piping	Kuresoi North	Kamara		4,500,000		4,500,000
Mau Summit Water Project	Extension Of Piping	Kuresoi North	Kamara		2,000,000		2,000,000
Mlima Water Project	Completion Of Mlima Water Project	Kuresoi North	Kamara		1,400,000		1,400,000
Kamara Water Project	Completion Of Kamara Water Project	Kuresoi North	Kamara		2,000,000		2,000,000
Kiptagich Ktda Saptet Water Project	Construction Of Weir , Water Tank And Piping	Kuresoi South	Kiptagich		4,000,000		4,000,000
Cheptuech - Irongo Water Project	Construction Of Weir , Water Tank And Piping	Kuresoi South	Kiptagich		4,000,000		4,000,000
Oromoit Water Project	Construction Of Generator House	Kuresoi South	Kiptagich		1,000,000		1,000,000
Muchorwe Water Project	Completion Of Muchorwe Water Project	Molo	Turi		1,700,000		1,700,000
Mona Water Project	Completion Of Mona Water Project	Molo	Turi		1,800,000		1,800,000
Kwa Nyakundi Water Project	Rehabilitation Of Kwa Nyakundi Water Project	Molo	Turi		400,000		400,000
Sakaitim Water Project	Installation Of Electric Power And Equipping	Molo	Turi		1,500,000		1,500,000
Michatha Water Project	Piping Works	Molo	Turi		500,000		500,000
Elburgon Town Water Works	Water Works At Elburgon Town Water Project	Molo	Elburgon		2,500,000		2,500,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Arimi Water Borehole	Completion Of Arimi Water Borehole	Molo	Elburgon		2,500,000		2,500,000
Marioshoni Water Springs Protection Works	Protection Of Msingi Spring Protection And Kwa Jack Spring Protection.	Molo	Marioshoni		1,000,000		1,000,000
Molo Ward Water Works	Rehabilitation Works At Maishani Area Andmutiruthia; Extension Of Piping At Tayari Water Project And Kiambogo Water Project	Molo	Molo		4,700,000		4,700,000
Mununga Dispensary Piping Of Water	Piping Of Water At Mununga Dispensary	Naivasha	Biashara-Naivasha		700,000		700,000
Gituru Water Phase 1	Piping Of Water In Gituru Water Project Phase 1	Naivasha	Biashara-Naivasha		1,600,000		1,600,000
Kirima Borehole	Equipping, Piping And Water Kiosk For Kirima Borehole Project	Naivasha	Biashara-Naivasha		2,000,000		2,000,000
Kambi Ngoro Borehole	Drilling Of Kambi Ngoro Borehole	Naivasha	Biashara-Naivasha		2,600,000		2,600,000
Upper Kinamba Water Project	Piping Of Water In Upper Kinamba Water Project	Naivasha	Biashara-Naivasha		700,000		700,000
Gituamba Borehole	Drilling Of Gituamba Borehole	Naivasha	Biashara-Naivasha		2,600,000		2,600,000
Milimani Tower Tank	Completion Of Milimani Tower Tank	Naivasha	Biashara-Naivasha		2,800,000		2,800,000
Kamurugu Borehole	Equipping, Piping And Water Kiosk For Kamurugu Borehole Project	Naivasha	Biashara-Naivasha		2,000,000		2,000,000
Nyamathi Water Project	Installation Of Pump, Repair Of Tank And Piping And Installation Of Electricity	Naivasha	Hells Gate		7,000,000		7,000,000
Karai Water Project	Installation Of Water Pump And Reservoir Tank And Electricity	Naivasha	Hells Gate		3,000,000		3,000,000
Mountain View Water Project	Drilling Of Borehole And Installation Of Pump And Piping	Naivasha	Hells Gate		4,000,000		4,000,000
Lakeview Ward Water Works	Drilling And Equipping Boreholes At Milimani And Unity Primary School	Naivasha	Lake View		10,000,000		10,000,000
Longonot Water Project	Completion And Piping	Naivasha	Maai Mahiu		2,000,000		2,000,000
Maai - Mahiu Water Project	Completion And Piping	Naivasha	Maai Mahiu		2,000,000		2,000,000
Satelite Water Projects	Completion Of Satellite Water Project	Naivasha	Maai Mahiu		2,000,000		2,000,000
Kamuchira Ruiru Water Project	Completion And Piping	Naivasha	Maai Mahiu		500,000		500,000
Kijabe Water Project	Completion And Piping	Naivasha	Maai Mahiu		1,000,000		1,000,000
Muniu Water Project	Completion And Piping	Naivasha	Maai Mahiu		1,000,000		1,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Maai - Mahiu Water Projects - Muthaiga, Milimani & Maji Safi	Completion And Piping Of Milimani, Muthaiga And Maji Safi Water Projects	Naivasha	Maai Mahiu		1,000,000		1,000,000
Nyakinyua Concrete Water Tank	Construction Of Nyakinyua Water Project	Naivasha	Maai Mahiu		1,200,000		1,200,000
Mt. Margaret Water Project	Construction Of Water Intake / Piping	Naivasha	Maai Mahiu		500,000		500,000
Tangi Tatu Water Project	Installation Of Water Pump	Naivasha	Maiella		700,000		700,000
Ihindu Water Project	Installation Of Solar Panels	Naivasha	Naivasha East		2,000,000		2,000,000
Sher Moi Primary School Water Harvesting And Storage Tank	Purchase Of Water Tanks And Installation Water Harvesting Pipes For Sher Moi Primary School	Naivasha	Olkaria		2,000,000		2,000,000
Kamere Centre Refuse Disposal Points	Construction/Dust Bins Purchase	Naivasha	Olkaria			1,500,000	1,500,000
Piping Works In Nakuru East	Pipeline Extension At Barnabas, Pipeline And Muguga And Mzee Wanyama	Nakuru East	Nakuru East		3,700,000		3,700,000
Kigonor Borehole	Water Reticulation And Construction Of Water Tank, Construction Of A Pump House And Installation Of A Pump	Nakuru West	Barut		3,000,000		3,000,000
Lalwet Water Project	Installation Of 3 Phase Electricity And Purchase Of Water Tank Land At Lalwet	Nakuru West	Kapkures		1,200,000		1,200,000
New Ingobor Community Water Project Borehole	Purchase Of Land And Drilling Of New Ingobor Borehole And Equipping	Nakuru West	Kapkures		5,000,000		5,000,000
London Water Project	Extension Piping Network In London And Milimani Apartments	Nakuru West	London		3,500,000		3,500,000
Hilton Water Tank	Construction Of Hilton Water Tank	Nakuru West	London		3,500,000		3,500,000
Mutitu A Water Project	Construction Of Water Tank, Piping And Vendor Kiosk At Mutitu A Water Project	Njoro	Kihingo		4,000,000		4,000,000
Lare Ward Water Works	Supply Of Water Within Lare Ward	Njoro	Lare		6,000,000		6,000,000
Nyugo Dam Desilting	Desilting Of Nyugo Dam	Njoro	Lare		500,000		500,000
Kimiti Dam Desilting	Desilting Of Kimiti Dam	Njoro	Lare		500,000		500,000
Kaptich Water Project	Building Of Tank And Piping	Njoro	Mauche		3,000,000		3,000,000
Tuyoitich Likia Water Project	Buying Of Pipes	Njoro	Mauche		1,500,000		1,500,000
Tachasis Water Project	Drilling Of Borehole And Construction Of Water Kiosks	Njoro	Mauche		3,000,000		3,000,000
Tegat Water Project	Construction Of A Weir Wall For Gravity Water Flow And Buying Of Pipes	Njoro	Mauche		2,000,000		2,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Lulukwet Water Project	Construction Of Water Kiosks And Buying Of Pipes	Njoro	Mauche		2,500,000		2,500,000
Teret Sub Location Water Project	Construction Of A Weir Wall For Gravity Water Flow And Buying Of Pipes	Njoro	Mauche		2,000,000		2,000,000
Tegunot / Siryat Water Project	Piping Of Water	Njoro	Mauche		500,000		500,000
Kerma Ecd Water Tank	Construction Of Water Tank At Kerma Ecd	Rongai	Mosop		1,800,000		1,800,000
Mau-Narok Ward Water Projects	Water Works In Mau Narok Ward	Njoro	Mau-Narok		2,000,000		2,000,000
Cheptoroi Borehole	Installation Of Pump And Construction Of Water Tank And Piping	Njoro	Nessuit		2,000,000		2,000,000
Takitech Borehole	Piping And Construction Of Water Kiosks	Njoro	Nessuit		2,000,000		2,000,000
Kware Water Project And Tarakwet Water Project	Construction Of Weir Intake And Fencing Of Kware Springs And Tarakwet Spring	Njoro	Nessuit		500,000		500,000
Kamwago Water Project	Drilling Of Borehole And Installation Of Pump	Njoro	Njoro		3,000,000		3,000,000
Belbure Water Project	Drilling Of Borehole And Installation Of Pump	Njoro	Njoro		3,000,000		3,000,000
Kimaji Water Project	Piping Of Kimaji Water Project	Njoro	Njoro		1,000,000		1,000,000
Kichwa & No. 4	Purchase Of Water Pipes And Piping	Rongai	Menengai West		1,600,000		1,600,000
Lomolo Borehole	Construction Of Lomolo Borehole And Piping	Rongai	Soin		3,000,000		3,000,000
Testai Borehole	Construction Of Testai Borehole And Piping	Rongai	Soin		3,000,000		3,000,000
Kabarnet Farm Borehole	Construction Of Kabarnet Farm Borehole And Piping	Rongai	Soin		3,000,000		3,000,000
Kipsienan Water Project	Water Piping	Rongai	Soin		3,000,000		3,000,000
Visoi Ward Water Works	Construction Of A Borehole; Piping-Rajuera Farm, Westlands Farm, Scheme Farm, Slaughter House,	Rongai	Visoi		7,000,000		7,000,000
Belbur Borehole	Purchase Of Solar Panel And Installation	Rongai	Visoi		1,200,000		1,200,000
Chergei Water Reservoir And Piping	Chergei Water Reservoir And Piping	Rongai	Visoi		2,000,000		2,000,000
Umoja - Kayanet Water System	Umoja - Kayanet Water System	Rongai	Visoi		2,000,000		2,000,000
Nafaka Water	Construction Of Nafaka Water System	Rongai	Visoi		1,000,000		1,000,000
Shalom B Borehole Renovation	Renovation Of Shalom B Borehole	Rongai	Visoi		1,000,000		1,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Jumua Water Projects	Drilling Of Borehole And Installation Of Machines, Pumps And Solar Panels	Subukia	Kabazi		9,000,000		9,000,000
Gitura Water Works	Completion Of Gitura Borehole	Subukia	Kabazi		3,000,000		3,000,000
Upper Kiremba Water Project	Construction Of Water Intake And Piping	Subukia	Kabazi		3,000,000		3,000,000
Ruiru Water Piping	Piping Of Ruiru Water	Subukia	Kabazi		1,000,000		1,000,000
Kingochoch Water Tank	Renovation Of Kingochoch Water Tank	Subukia	Kabazi		500,000		500,000
Arash Dam Fencing	Fencing Of Arash Dam	Subukia	Subukia		1,000,000		1,000,000
Subukia Ward Water Works	Subukia Ward Water Works For Women Domestic Tank, Mineral Water Kirengero And Kijabe And Intake Arash Gatundu And Gatongu Plastic Tank- Kazi Kwa Vijana	Subukia	Subukia		6,200,000		6,200,000
Kirengero Water Borehole	Kirengero Water Borehole - Plot Compensation	Subukia	Subukia		500,000		500,000
Sunguitek Water	Sunguitek Water	Subukia	Weseges		2,000,000		2,000,000
Kagochi Water Works	Kagochi Water Works	Subukia	Weseges		1,000,000		1,000,000
Mihang'o Water Works	Drilling Of Borehole And Equipping	Subukia	Weseges		2,000,000		2,000,000
Chania Igana / Nganoi Water Works	Chania Igana / Nganoi Water Works	Subukia	Weseges		1,000,000		1,000,000
Guston Water Project	Guston Water Project	Subukia	Weseges		1,000,000		1,000,000
<b>SUB TOTALS</b>				<b>27,072,474</b>	<b>360,310,685</b>	<b>22,500,000</b>	<b>409,883,159</b>

**ONGOING PROJECT FY 2015 /16**

Kamwaura Sinking Of Borehole	Ongoing Projects (2013-2014)	Kuresoi South	Kuresoi South	828,149			828,149
Equiping Of Borehole	Ongoing Projects (2013-2014)	Nakuru West	Baruti	1,660,000			1,660,000
Supply Of Pipes	Ongoing Projects (2013-2014)	Bahati	Kiamaina	19,164			19,164
Borehole Drilling	Ongoing Projects (2013-2014)	Molo	Elburgon	69,346			69,346
Borehole Drilling	Ongoing Projects (2013-2014)	Bahati	Ndundori	300,200			300,200
Borehole Drilling At Sumek	Ongoing Projects (2013-2014)	Rongai	Mosop	1,149,371			1,149,371
Borehole Drilling At Ngecha	Ongoing Projects (2013-2014)	Rongai	Mosop	1,889,960			1,889,960
Kamurugu Water Project	Ongoing Projects (2013-2014)	Naivasha	Biashara /Naivasha	25,553			25,553
Mugumoini Bore Hole(Pipe Network)	Ongoing Projects (2014-2015)	Gilgil	Malewa West	4,620,000			4,620,000
Kamwaura Water Project( Power Connection, Pipe Laying Tank Renovation And Pump Installation)	Ongoing Projects (2014-2015)	Kuresoi North	Nyota	2,999,305.00			2,999,305



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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Ongoing Temoyotta Water Project(pumping Unit, Pump House, Tank Renovation Piping And Power Connection)	Ongoing Projects (2014-2015)	Kuresoi North	Nyota	2,479,793.48			2,479,793
Construction Of Reservoir Tank,Piping And Electricity Installation In Moto Borehore	Ongoing Projects (2014-2015)	Kuresoi North	Sirikwa	1,999,647.67			1,999,648
Water Project	Ongoing Projects (2014-2015)	Kuresoi South	Kiptagich	995,426.00			995,426
Completion Of Kiambogo Water Project	Ongoing Projects (2014-2015)	Molo	Molo Central	1,979,288.36			1,979,288
Drilling Borehole Mutirithia Water Project/Construction Of 100m Tank	Ongoing Projects (2014-2015)	Molo	Molo Central	2,994,010.00			2,994,010
Mone – Michathe Water Project	Ongoing Projects (2014-2015)	Molo	Turi	1,310,320.00			1,310,320
Longonot Water Project Phase 2(Pipe Work And Construction Of Water Kiosk)	Ongoing Projects (2014-2015)	Naivasha	Maai Mahiu	1,699,581			1,699,581
Chebtebes Water Dams And Simotwet Water Dam (Construction Of Draw-Off System, Fencing,Of Community Water Points)	Ongoing Projects (2014-2015)	Njoro	Nesuit	647,352.64			647,353
Kirengero Water Project(Pipe Laying And Construction Of Water Kiosk)	Ongoing Projects (2014-2015)	Subukia	Subukia	999,217.00			999,217
Tetu Water	Ongoing Projects (2014-2015)	Subukia	Subukia	498,070.70			498,071
Lanet Ward Water Project	Ongoing Projects (2015-2016)	Bahati	Lanet/ Umoja	6,000,000			6,000,000
Biashara Ward Sewer Line	Ongoing Projects (2015-2016)	Nakuru East	Biashara	4,000,000			4,000,000
Longonot Water Project (Piping)	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	920,650			920,650
Longonot Water Project	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	1,279,350			1,279,350
Satellite Water Project	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	2,000,000			2,000,000
Maai Mahiu Town Water Project	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	3,000,000			3,000,000
Muniu / Governor Water Project	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	15,000			15,000
Rurii, Weru, Karima, Kileleshwa Water Project	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	1,000,000			1,000,000
Ecd Plastic Tanks	Ongoing Projects (2015-2016)	Naivasha	Maai Mahiu	300,000			300,000
Kfa Water Project	Ongoing Projects (2015-2016)	Rongai	Solai	500,000			500,000
Nyondia Borehole	Ongoing Projects (2015-2016)	Gilgil	Malewa West	500,000			500,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Kirima Githima Borehole	Ongoing Projects (2015-2016)	Gilgil	Malewa West	500,000			500,000
Gatamaiyu Nyakinyua Dam	Ongoing Projects (2015-2016)	Gilgil	Malewa West	3,200,000			3,200,000
Gatamaiyu Pipes	Ongoing Projects (2015-2016)	Gilgil	Malewa West	200,000			200,000
Kiratina Sewer Line	Ongoing Projects (2015-2016)	Nakuru East	Menengai	8,000,000			8,000,000
Nyamarutu Water	Ongoing Projects (2015-2016)	Nakuru East	Menengai	1,700,000			1,700,000
Kwa Muhia - Amunga Estate Water Project	Ongoing Projects (2015-2016)	Naivasha	Olkaria	3,000,000			3,000,000
Shamba Boi Borehole	Ongoing Projects (2015-2016)	Naivasha	Maiella	3,000,000			3,000,000
Kiburuti Water Bank	Ongoing Projects (2015-2016)	Naivasha	Maiella	2,000,000			2,000,000
Mwichiringiri Water Projects	Ongoing Projects (2015-2016)	Naivasha	Hells Gate	2,000,000			2,000,000
Nyamathi Water Project	Ongoing Projects (2015-2016)	Naivasha	Hells Gate	3,000,000			3,000,000
Karai Water Project	Ongoing Projects (2015-2016)	Naivasha	Hells Gate	3,000,000			3,000,000
Mirera Suswa Water Project	Ongoing Projects (2015-2016)	Naivasha	Hells Gate	2,000,000			2,000,000
Njoro Ward Water Project	Ongoing Projects (2015-2016)	Njoro	Njoro	3,000,000			3,000,000
Kikapu Water Project	Ongoing Projects (2015-2016)	Njoro	Njoro	3,000,000			3,000,000
Piave Water Project	Ongoing Projects (2015-2016)	Njoro	Njoro	3,000,000			3,000,000
Segutiet Water	Ongoing Projects (2015-2016)	Njoro	Mau Narok	3,000,000			3,000,000
Gatimu Water	Ongoing Projects (2015-2016)	Njoro	Mau Narok	3,000,000			3,000,000
Kianjoya Water	Ongoing Projects (2015-2016)	Njoro	Mau Narok	2,000,000			2,000,000
Takitech Borehole	Ongoing Projects (2015-2016)	Njoro	Nessuit	6,000,000			6,000,000
Lulukwet Water Project	Ongoing Projects (2015-2016)	Njoro	Mauche	3,000,000			3,000,000
Mauche Water Project	Ongoing Projects (2015-2016)	Njoro	Mauche	3,000,000			3,000,000
Kaptich Water Project	Ongoing Projects (2015-2016)	Njoro	Mauche	3,000,000			3,000,000
Drilling, Equipping, Water Tank And Water Vendor Kiosk At Lusiru-Bonden Community Water Project	Ongoing Projects (2015-2016)	Njoro	Kihingo	7,000,000			7,000,000
Jirani Kio Water Project	Ongoing Projects (2015-2016)	Njoro	Kihingo	2,000,000			2,000,000
Lare Ward Water Project	Ongoing Projects (2015-2016)	Njoro	Lare	7,000,000			7,000,000
Haraka / Mau Summit Water Project	Ongoing Projects (2015-2016)	Kuresoi North	Kamara	2,000,000			2,000,000
Kamara Water Project	Ongoing Projects (2015-2016)	Kuresoi North	Kamara	1,300,000			1,300,000
Sirikwa Ward Water Project	Ongoing Projects (2015-2016)	Kuresoi North	Sirikwa	8,000,000			8,000,000
Gitura Water Project	Ongoing Projects (2015-2016)	Subukia	Kabazi	4,000,000			4,000,000
Subukia Valley Borehole	Ongoing Projects (2015-2016)	Subukia	Subukia	2,745,277			2,745,277
Arash Dam	Ongoing Projects (2015-2016)	Subukia	Subukia	2,000,000			2,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Arash Kirima Borehole	Ongoing Projects (2015-2016)	Subukia	Subukia	2,745,277			2,745,277
Miloreni Water Women	Ongoing Projects (2015-2016)	Subukia	Subukia	2,993,702			2,993,702
Kianyoro Water	Ongoing Projects (2015-2016)	Subukia	Subukia	2,000,000			2,000,000
Kiptagich Dumping Site	Ongoing Projects (2015-2016)	Kuresoi South	Kiptagich	500,000			500,000
Oromoit Water Project	Ongoing Projects (2015-2016)	Kuresoi South	Kiptagich	200,000			200,000
Olmanyata Tank	Ongoing Projects (2015-2016)	Subukia	Weseges	1,200,000			1,200,000
Mumoi Water Project	Ongoing Projects (2015-2016)	Subukia	Weseges	1,200,000			1,200,000
Sugutek Kt Water Survey And Design	Ongoing Projects (2015-2016)	Subukia	Weseges	250,000			250,000
Gathima Water Project (Marana Water Tank )	Ongoing Projects (2015-2016)	Subukia	Weseges	1,200,000			1,200,000
Sakaitim Water Project	Ongoing Projects (2015-2016)	Molo	Turi	3,000,000			3,000,000
Mona Water Projects	Ongoing Projects (2015-2016)	Molo	Turi	2,000,000			2,000,000
Muchorwe Water Project	Ongoing Projects (2015-2016)	Molo	Turi	2,000,000			2,000,000
Molo Ward Water Project	Ongoing Projects (2015-2016)	Molo	Molo Central	7,700,000			7,700,000
Molo Dumping Site	Ongoing Projects (2015-2016)	Molo	Molo Central	3,000,000			3,000,000
Construction Of Water Tank And Installation Of Pump At Cheponde/Ribotfarm Water Project	Ongoing Projects (2015-2016)	Molo	Elburgon	3,000,000			3,000,000
Landmawe Phase 4 Water Project	Ongoing Projects (2015-2016)	Bahati	Bahati	2,400,000			2,400,000
Kamiruri Water Project	Ongoing Projects (2015-2016)	Bahati	Bahati	2,000,000			2,000,000
Karunga Water Project	Ongoing Projects (2015-2016)	Bahati	Bahati	2,000,000			2,000,000
Bahati Water Project	Ongoing Projects (2015-2016)	Bahati	Bahati	2,500,000			2,500,000
Wanyororo Water Project	Ongoing Projects (2015-2016)	Bahati	Bahati	635,859			635,859
St. Peter Water Projects	Ongoing Projects (2015-2016)	Bahati	Kiamaina	2,000,000			2,000,000
Menengai Water Project	Ongoing Projects (2015-2016)	Bahati	Kiamaina	2,000,000			2,000,000
Kabatini Ward Water Project	Ongoing Projects (2015-2016)	Bahati	Kabatini	7,000,000			7,000,000
Crater Stream Dam	Ongoing Projects (2015-2016)	Bahati	Kabatini	400,000			400,000
Kdt Water Dam (Gusul Dam)	Ongoing Projects (2015-2016)	Bahati	Kabatini	300,000			300,000
Amos Water Borehole	Ongoing Projects (2015-2016)	Bahati	Kabatini	1,500,000			1,500,000
Dundori Community Water Project	Ongoing Projects (2015-2016)	Bahati	Dundori	2,000,000			2,000,000
Wanyororo Water Project	Ongoing Projects (2015-2016)	Bahati	Dundori	3,000,000			3,000,000
Kiamunyeke Water Project	Ongoing Projects (2015-2016)	Bahati	Dundori	1,000,000			1,000,000
Mutundu Water Project	Ongoing Projects (2015-2016)	Bahati	Dundori	2,500,000			2,500,000
Kamwaura Kimugul Water Project	Ongoing Projects (2015-2016)	Kuresoi South	Tinet	1,000,000			1,000,000

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

Project	Description	Constituency	Ward	DEPARTMENT			Total
				Admin	Water	Pollution/ Refuse	
Ngecha B Kerma Borehole	Ongoing Projects (2015-2016)	Rongai	Mosop	7,850,000			7,850,000
Sumeek Borehole	Ongoing Projects (2015-2016)	Rongai	Mosop	7,850,000			7,850,000
Maciaro Water Tank	Ongoing Projects (2015-2016)	Rongai	Menengai West	21,224			21,224
Belbur Borehole	Ongoing Projects (2015-2016)	Rongai	Visoi	5,000,000			5,000,000
Rukunga Water Project Piping	Ongoing Projects (2015-2016)	Rongai	Visoi	2,000,000			2,000,000
Kipsyenon Water Project	Ongoing Projects (2015-2016)	Rongai	Soin	4,500,000			4,500,000
Losibil Borehole	Ongoing Projects (2015-2016)	Rongai	Soin	3,500,000			3,500,000
Diatomite Ngong Water Project	Ongoing Projects (2015-2016)	Gilgil	Gilgil	1,000,000			1,000,000
Gathengera Water Project	Ongoing Projects (2015-2016)	Gilgil	Malewa West	200,000			200,000
Njeru Water Tank	Ongoing Projects (2015-2016)	Gilgil	Elementaita	2,000,000			2,000,000
Tangi Tano Borehole Booster	Ongoing Projects (2015-2016)	Gilgil	Elementaita	1,000,000			1,000,000
Ngesha A Water Tank	Ongoing Projects (2015-2016)	Gilgil	Elementaita	2,000,000			2,000,000
Oi Jorai Borehole	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	2,000,000			2,000,000
Cider Jika Borehole	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	1,500,000			1,500,000
Nagum Piping	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	3,000,000			3,000,000
Kiungururia B Piping And Tank	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	500,000			500,000
Migingo - Mbogani Piping	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	500,000			500,000
Songoria - Ole Polos Pipe Extension	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	2,000,000			2,000,000
University -Ngorika Ndogo Piping	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	500,000			500,000
Nyakinyua - Thome Tank	Ongoing Projects (2015-2016)	Gilgil	Eburru/Mbaruk	1,000,000			1,000,000
Langa Langa Estate Sewer	Ongoing Projects (2015-2016)	Nakuru East	Flamingo	3,000,000			3,000,000
Mzee Wanyama / Muguga Water Project	Ongoing Projects (2015-2016)	Nakuru East	Nakuru East	5,000,000			5,000,000
Installation Of Solar Power Pump For Magoon Community Water Project	Ongoing Projects (2015-2016)	Nakuru West	Kapkures	3,000,000			3,000,000
6 Modern Water Kiosk,Rhonda	Ongoing Projects (2015-2016)	Nakuru West	Kaptembwa	6,000,000			6,000,000
<b>Sub Total</b>				<b>278,470,094</b>	-	-	<b>278,470,094</b>
<b>Grand Total</b>				<b>305,542,568</b>	<b>360,310,685</b>	<b>22,500,000</b>	<b>688,353,253</b>

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Revitalization Of Youth Polytechnics	Equipping of Youth Polytechnics	HQ	HQ		20,000,000				20,000,000
Establishment of Sport Centers	Ongoing Project (FY 2015/2016)	H/Q	H/Q	4,000,000					4,000,000
Construction And Rehabilitation Of Polytechnics	Ongoing Project (FY 2015/2016)	H/Q	H/Q	10,000,000					10,000,000
Pangani special School	Ongoing Project (FY 2015/2016)	H/Q	H/Q	8,000,000					8,000,000
Nakuru Players Theatre	Ongoing Project (FY 2015/2016)	H/Q	H/Q	10,031,024					10,031,024
Resource centre	Ongoing Project (FY 2015/2016)	HQ	HQ	14,854,044					14,854,044
Muringa ECD	Construction of 1.No ECD classroom, pupils Toilets, and equipping	Bahati	Bahati	1,200,000					1,200,000
Wanyororo Youth Polytechnic	Construction of 1.No Classroom and Equipping	Bahati	Dundori		1,200,000				1,200,000
Dundori Ward ECD classrooms	Construction of 6.No ECD Classrooms and 5.No Pupils toilets at ,Kianda Ecd, Wanyororo ECD, Bavuni ECD, Tabuga ECD, Kamburi ECD and Umoja ECD	Bahati	Dundori	7,200,000					7,200,000
Wendo Polytechnic	Construction of 2 No. Classrooms at Wendo Polytechnic	Bahati	Kabatini	2,500,000					2,500,000
ST. John ECD	Construction of Toilets	Bahati	Kabatini	600,000					600,000
Limuko Primary ECD	completion of Limuko ECD classroom	Bahati	Kabatini	300,000					300,000
Workers Primary ECD	Construction of 1 No. ECD classroom, and pupils toilet	Bahati	Kiamaina	1,800,000					1,800,000
Baraka Primary ECD	Construction of 1 No. ECD classroom and pupils toilets	Bahati	Kiamaina	1,200,000					1,200,000
Rurii Primary ECD	Construction of 1 No. ECD classroom and pupils toilets	Bahati	Kiamaina	1,800,000					1,800,000
Ndege Polytechnic	Construction of perimeter wall, gate and toilet	Bahati	Lanet Umoja		2,000,000				2,000,000
Elementaita ECD	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point	Gilgil	Eburru/Mbaruk	1,200,000					1,200,000
Itherero ECD	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point	Gilgil	Eburru/Mbaruk	1,200,000					1,200,000
Kapkures ECD	Construction of 1No. ECD classroom, Teachers toilet, pupils toilet and watering point	Gilgil	Eburru/Mbaruk	1,200,000					1,200,000
Kiambogo Township ECD	Construction of 1No. classroom	Gilgil	Elementaita	1,200,000					1,200,000
Muricua Primary ECD	Construction of 1No. classroom	Gilgil	Elementaita	1,200,000					1,200,000
Ebenezer ECD	Construction of 1No. classroom	Gilgil	Elementaita	1,200,000					1,200,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
MAHIGA ECD	Construction of 1No. classroom	Gilgil	Elementaita	1,200,000					1,200,000
Kiriko ASTU Polytechnic	Construction of 2 No. classrooms	Gilgil	Elementaita		2,400,000				2,400,000
Gilgil Stadium	Rehabilitation Upgrading and of the stadium	Gilgil	Gilgil					1,000,000	1,000,000
St. Patrick ECD	Construction of 2no. ECD classrooms, Teachers toilet, pupils toilet and watering point	Gilgil	Gilgil	2,000,000					2,000,000
Bondeni social hall equip	equipping of bondeni social hall	Gilgil	Gilgil				1,000,000		1,000,000
Kasarani ECD	Construction (1) and repair of 2No. ECD classroom, Teachers toilet, pupils toilet and watering point	Gilgil	Malewa West	1,500,000					1,500,000
Shoka kirima polytechnic	construction of shoka kirima polytechnic	Gilgil	Murindat		3,000,000				3,000,000
Chemichemi primary school ECD	Construction of 1 No. ECD classroom, Teachers toilet, pupils toilet and watering point	Gilgil	Murindat	1,000,000					1,000,000
Ngeteti ECD	construction of Toilets and Fencing of the ECD	Gilgil	Murindat	1,000,000					1,000,000
Mbegi polytechnic	Equipping of the polytechnic	Gilgil	Murindat		1,000,000				1,000,000
Tabora ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi North	Kamara	1,200,000					1,200,000
Maraba ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi North	Kamara	1,200,000					1,200,000
Mau ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi North	Kamara	1,200,000					1,200,000
Kamara polytechnic equipment	equipping of Kamara polytechnic	Kuresoi North	Kamara		1,000,000				1,000,000
Kamara ECD	purchase of furnitures	Kuresoi North	Kamara	500,000					500,000
Mau Summit Polytechnic	equipping of Mau summit polytechnic	Kuresoi North	Kamara		1,000,000				1,000,000
Matiku ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi North	Nyota	1,200,000					1,200,000
Sitoito polytechnic	construction of Toilets, fencing, connecting electricity and purchase of equipments	Kuresoi North	Nyota		2,000,000				2,000,000
Sirikwa ward ECD completion	completion of Upendo ECD, Kadenye ECD, and Ngenia ECD	Kuresoi North	Sirikwa	1,200,000					1,200,000
Nyanda ECDE classes	Rehabilitation and Renovation of Nyanda ECDE classes	Kuresoi North	Sirikwa	2,000,000					2,000,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Sirikwa Ward ECD Equipments	Equipping of Karima ECD, Upendo ECD, Kangawa ECD, Highlands ECD, Nyakinyua ECD, Ngenia ECD, Shallom ECD and Moto ECD	Kuresoi North	Sirikwa	4,000,000					4,000,000
Sirikwa ECD Toilets	construction of Toilets at Upendo ECD	Kuresoi North	Sirikwa	1,400,000					1,400,000
Moto ECD toilets	construction of Toilets at Moto ECD	Kuresoi North	Sirikwa	500,000					500,000
Kaplamai Polytechnic	construction of the administration block and Toilets	Kuresoi South	Amalo		2,000,000				2,000,000
Kwendo ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Amalo	1,000,000					1,000,000
Pangani ECD	construction of Toilet and fencing	Kuresoi South	Amalo	500,000					500,000
Kitopen ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Amalo	1,500,000					1,500,000
Tuyobe Kog ECD, Kapkorio and Chesoen ECD	Ongoing project	Kuresoi South	Amalo	98,100					98,100
Highlands ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Kipkoibet ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Maziwa ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Tembwo ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Tegat ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Kapkores ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Estate ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kapkali ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,200,000					1,200,000
Mwangate ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Keringet	1,000,000					1,000,000
Boron ECD	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	2,400,000					2,400,000
Lelechwet ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Kapande ECD	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	2,400,000					2,400,000
Ang'urwet ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Kipleljin ECD	finishing of 2. No ECD classrooms,	Kuresoi South	Tinet	1,000,000					1,000,000
Kaprengero ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Sotiki ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Ngenda ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Chebirwobei ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Ng'etundo ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Cherokiet ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000
Kipsotet ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	1,200,000					1,200,000



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Chemaner ECD	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Tinet	2,400,000					2,400,000
Kibirech ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Kuresoi South	Kiptagich	1,500,000					1,500,000
Cheptuech polytechnic	construction of Cheptuech polytechnic	Kuresoi South	Kiptagich		1,500,000				1,500,000
Turi Sulgwita ECD Equipments	equipping of Turi Sulgwita ECD	Molo	Turi	500,000					500,000
Mwangaza primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Molo	Turi	1,200,000					1,200,000
Kiharu ECD construction	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Molo	Turi	1,200,000					1,200,000
Completion of 3 No. classes Sulgwita, Milimani and Kiambu ECD	Ongoing project	Molo	Turi	272,260					272,260
Elburgon Social Hall	equipping and fencing of Elburgon social hall	Molo	Elburgon				1,000,000		1,000,000
Construction of 3 ECD Classroom at Mukinyai ECD , St. Stephen ECD and Mutate Primary ECD	Construction of 3 ECD Classroom in ( Mukinyai ECD , St. Stephen ECD and Mutate Primary ECD	Molo	Elburgon	3,600,000					3,600,000
Rombe ECD	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Rombei ECDE	Molo	Marioshoni	2,000,000					2,000,000
Ndoswa ECD	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Ndoswa ECDE	Molo	Marioshoni	2,000,000					2,000,000
Daraja Central ECD	Construction of ECD classrooms, Teachers toilet, pupils toilet and watering point at Daraja central ECDE	Molo	Marioshoni	2,000,000					2,000,000
Rehabilitation of Molo Social Hall	Renovation of the Hall, Electricity Connection and equipping	Molo	Molo				800,000		800,000
Kivulini ECD completion	completion of an Ongoing project	Molo	Molo	474,650					474,650
Nyonjoro ECD	Construction of 1.No ECD classroom	Naivasha	Biashara-Naivasha	1,200,000					1,200,000
Kamuyu Primary school	purchase of desks for Kamuyu primary school	Naivasha	Hells Gate	1,000,000					1,000,000
Hells Gate youth empowerment	purchase of sport uniforms and equipments	Naivasha	Hells Gate			2,000,000			2,000,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Miliani Primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Lake View	2,100,000					2,100,000
Unity Primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Lake View	2,100,000					2,100,000
Manera Primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Lake View	2,100,000					2,100,000
Lakeview primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Lake View	2,100,000					2,100,000
Kamore ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Maai Mahiu	1,200,000					1,200,000
Munengi ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Maai Mahiu	1,200,000					1,200,000
Kijabe ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Naivasha	Maai Mahiu	1,200,000					1,200,000
Maai mahiu ECD	purchase of furnitures	Naivasha	Maai Mahiu	500,000					500,000
Karima ECD	completion of Karima ECD	Naivasha	Maai Mahiu	400,000					400,000
Crater ECD completion	completion of Crater nursery school	Naivasha	Maiella	600,000					600,000
Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs	Equipping with chairs and tables in Kipkonyo ECD, Ngunyumu ECD, DRT, Huruma, Kiburuti, Ndibithi, Tangi Tatu, Maiella township and Nkampani ECDs	Naivasha	Maiella	2,000,000					2,000,000
Mwega Polytechnic	Construction of Polytechnic	Naivasha	Naivasha East		3,000,000				3,000,000
Sisioni Primary ECD	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point	Naivasha	Naivasha East	1,200,000					1,200,000
Ihindu Primary ECD	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point	Naivasha	Naivasha East	1,200,000					1,200,000
Kanjogo Primary ECD	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point	Naivasha	Naivasha East	1,200,000					1,200,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kinungi Primary ECD	Construction of 1.No ECD classroom, teachers and pupils toilet, equipping and watering point	Naivasha	Naivasha East	1,200,000					1,200,000
Maua and Oserian Primary School furnitures	purchase of chairs and lockers for Maua and Oserian Primary Schools	Naivasha	Olkaria	2,000,000					2,000,000
Completion of 3 No. Narasha, Kamere, Cultural	Ongoing project	Naivasha	Olkaria	881,900					881,900
Youth empowerment programme	purchase of sport equipment for youths	Naivasha	Olkaria		2,000,000				2,000,000
St. Padua Girls school laboratory and equipments	construction of laboratory and equipping	Naivasha	Olkaria	2,500,000					2,500,000
Kabati Highway Primary ECD	Construction and equipping of 1.No ECD classroom	Naivasha	Viwandani	1,500,000					1,500,000
Mithuri ECD	Construction and equipping of 1.No ECD classroom	Naivasha	Viwandani	1,500,000					1,500,000
Viwandani Ward Sportings Programme	Purchase of Sports Equipments	Naivasha	Viwandani		1,000,000				1,000,000
Site & Service Playground	Rehabilitation Levelling and Upgrading of Site and Service Playground	Naivasha	Viwandani					2,000,000	2,000,000
Freehold Primary School ECD	Upgrading of Freehold Primary School ECD	Nakuru East	Biashara	800,000					800,000
Umoja Primary school ECD	Upgrading of Umoja Primary school ECD	Nakuru East	Biashara	800,000					800,000
Kariba Primary School ECD	Upgrading of Kariba Primary School ECD	Nakuru East	Biashara	800,000					800,000
Harambee Khalsa Primary School ECD	Upgrading of Harambee Khalsa Primary School ECD	Nakuru East	Biashara	800,000					800,000
Crater Primary School ECD	Upgrading of Crater Primary School ECD	Nakuru East	Biashara	600,000					600,000
Kisulisuli Primary School ECD	Upgrading of Kisulisuli Primary School ECD	Nakuru East	Biashara	500,000					500,000
Racetrack Primary School ECD	Construction of ECD Administration block	Nakuru East	Flamingo	3,000,000					3,000,000
Kimathi Estate Social Hall	Construction of a social hall/youth resource centre, and equipping	Nakuru East	Flamingo				2,000,000		2,000,000
Kimathi Ground	completion of changing room at Kimathi Grounds	Nakuru East	Flamingo				1,000,000		1,000,000
Kivumbini Resource Centre/Social Hall	Construction of youth centre	Nakuru East	Kivumbini				5,000,000		5,000,000
Flamingo primary basket ball court	construction of basket ball court in Flamingo primary school	Nakuru East	Kivumbini					500,000	500,000
Hyrax Primary ECD	Construction of 1.No classroom	Nakuru East	Menengai	1,250,000					1,250,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
St Johns Primary ECD	Construction of 1.No classroom	Nakuru East	Menengai	1,250,000					1,250,000
Teachers social Hall	completion of Teacher social Hall	Nakuru East	Menengai					2,500,000	2,500,000
Constrction of ECDE Classroom	Construction of 5 No. ECD classrooms at Lion Hill Primary, Madaraka Primary, Nairobi Road primary School, Rhino Primary and Mburu Gichua Primary Schools	Nakuru East	Nakuru East	6,000,000					6,000,000
Barut Polytechnic	Design and Construction of 2 No. classroms	Nakuru West	Barut		2,500,000				2,500,000
Barut Primary school for disabled toilet	construction of septic tank	Nakuru West	Barut	1,000,000					1,000,000
Parkview ECD	Construction of 1No. ECD Class, pupils toilet, watering point, equiping and Constrution of Perimter wall	Nakuru West	Barut	2,000,000					2,000,000
Lalwet ECD	Construction of 1 No. ECD Class, pupils toilet, watering point, equiping and Constrution of Perimter wall	Nakuru West	Kapkures	2,400,000					2,400,000
Kaptembwo ECD	Construction of ECD classrooms in Kibowen komen primary school	Nakuru West	Kaptembwo	2,500,000					2,500,000
Land for Resource centre	purchase of land for public utility (additional)	Nakuru West	Kaptembwo				2,000,000		2,000,000
Rhonda resource centre	Design and construction of administration block, polytechnic, and equipping of classrooms	Nakuru West	Rhonda				7,000,000		7,000,000
Mwariki primary ECD Class	construction of 1 No. ECD Class, pupils toilet, watering point and equiping ( swings, see/saw)	Nakuru West	Rhonda	2,100,000					2,100,000
Shabab ECDs	Design and Construction of 4 No. ECD classrooms of 1 no ECD classroom teachers toilet, pupils toilet, equiping and watering point ( at Koinange ECD, Muslim ECD, Mama Ngina ECD and Nakuru West ECD)	Nakuru West	Shabab	7,800,000					7,800,000
Kihingo polytechnic	Equipping of Kihingo polytechnic	Njoro	Kihingo		2,000,000				2,000,000
Mutitu B ECD	Construction of 1 no ECD classroom	Njoro	Kihingo	1,200,000					1,200,000
Njugu ini ECD	Construction of 1 no ECD classroom	Njoro	Kihingo	1,200,000					1,200,000
Davishon ECD	Construction of 1 no ECD classroom	Njoro	Kihingo	1,200,000					1,200,000
Bagaria ECD	Construction of 1 no ECD classroom	Njoro	Lare	1,200,000					1,200,000
Kilo ECD	Construction of 1 no ECD classroom	Njoro	Lare	1,200,000					1,200,000
Gichobo ECD	Construction of 1 no ECD classroom	Njoro	Lare	1,200,000					1,200,000
Kiriri ECD	Construction of 1 no ECD classroom	Njoro	Lare	1,200,000					1,200,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Ndemi ECD	completion of classroom and Construction of toilets	Njoro	Lare	1,200,000					1,200,000
Taita ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Chebitet ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Siryat ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Saramek ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Kamungei ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Chelalach ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Chorwet ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Chemaluk ECDE	Construction of 1 no ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mauche	1,200,000					1,200,000
Mau Narok ECDE classroom construction	Construction of 2 No. ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Mau-Narok	2,400,000					2,400,000
Piave Polytechnic	Renovation of existing classes and Office Block	Njoro	Njoro		1,000,000				1,000,000
Sosiot ECD	Construction of 1 No. ECD classroom, teachers toilet, pupils toilet, equipping and watering point	Njoro	Njoro	1,200,000					1,200,000
Oi Rongai Polytechnic	Construction of a Computer lab and equipping laboratory Expansion, fencing and	Rongai	Menengai West		2,000,000				2,000,000
Menengai Primary ECD	Construction of 3. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Menengai West	2,400,000					2,400,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kiamungei ECD	Construction of 2. No. ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Menengai West	2,400,000					2,400,000
Maciaro ECD	Construction of 1. No. ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Menengai West	1,200,000					1,200,000
Menengai polytechnic	expansion of workshop, sheds and administration office	Rongai	Menengai West		2,000,000				2,000,000
Kirobon Primary ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Mosop	2,100,000					2,100,000
Ngondu ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Mosop	2,100,000					2,100,000
Ogilgei polytechnic	Design and Construction of 3 No classrooms	Rongai	Mosop		3,600,000				3,600,000
EX Margret ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Mosop	1,400,000					1,400,000
San Mariko ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Mosop	1,100,000					1,100,000
Boror ECD	Construction of 2. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Mosop	2,100,000					2,100,000
Matuiku ECD Toilets	construction of pupil toilets at Matuiku ECD	Rongai	Mosop	500,000					500,000
Majani Mingi Polytechnic	Construction of 2 No classrooms at the polytechnic and equpping	Rongai	Soin		4,000,000				4,000,000
Kapsetek ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Soin	1,500,000					1,500,000
Koyumtich ECD	Construction of ECD toilets	Rongai	Soin	400,000					400,000
Kaptigen ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000
Kapkaturu ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kirima ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000
Central ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000
Ndabibi ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000
Kiambogo ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,200,000					1,200,000
Kaplelekwu ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,200,000					1,200,000
Tegunot ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,200,000					1,200,000
Tuiyomoi ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,200,000					1,200,000
Ndoroto ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Rongai	Solai	1,800,000					1,800,000
Ruiyobei polytechnic equipment	equipping of Ruiyobei polytechnic equipment	Rongai	Solai	800,000					800,000
Mogoiwet ECD	Construction of 1. No ECD classrooms	Rongai	Visoi	1,200,000					1,200,000
Kanga ECD	Construction of 1. No ECD classrooms	Rongai	Visoi	1,200,000					1,200,000
Waka ECD	Construction of 1. No ECD classrooms	Rongai	Visoi	1,200,000					1,200,000
Kayanet ECD	Construction of 1. No ECD classrooms	Rongai	Visoi	1,200,000					1,200,000
Kware polytechnic	construction of kitchen and fencing	Rongai	Visoi		2,000,000				2,000,000
Kihito ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Kabazi	1,000,000					1,000,000
Marigu 'B' ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Kabazi	1,000,000					1,000,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Magomano Secondary School laboratory	Completion of stalled LATF project	Subukia	Subukia	1,500,000					1,500,000
ECDE toilettes	construction of ECD toilettes at Munanda ECD, Arash ECDE and Morro ECD	Subukia	Subukia	1,000,000					1,000,000
Mwarash Githaigas ECDEs	Construction of 1. No ECD classrooms	Subukia	Subukia	1,000,000					1,000,000
Equipping of ECDs in Munanda and Arash and Mollo	Equipping of 3 No. ECD schools	Subukia	Subukia	800,000					800,000
Kericho ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
Loiremeta ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
Mihango ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
Gatagati ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
Mikima ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
Olmanyatta ECD	Construction of 1. No ECD classrooms, Teachers toilet, pupils toilet and watering point	Subukia	Weseges	1,200,000					1,200,000
<b>SUB TOTALS</b>				<b>278,411,978</b>	<b>62,200,000</b>	<b>2,000,000</b>	<b>19,800,000</b>	<b>6,000,000</b>	<b>368,411,978</b>

**ONGOING PROJECT FY 2015/2016**

Karai ECD	Ongoing Project (FY 2015/2016)	Naivasha	Naivasha East	1,196,262					1,196,262
Kiruku ECD	Ongoing Project (FY 2015/2016)	Naivasha	Naivasha East	1,196,262					1,196,262
Thugunui ECD	Ongoing Project (FY 2015/2016)	Gilgil	Eburru / Mbaruk	1,196,343					1,196,343
Purchase of chairs for Maai Mahiu Social Hall	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	253,872					253,872
Maai Mahiu Social Hall	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu				3,996,128		3,996,128
Oiti ECD	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	1,200,000					1,200,000
Karima ECD	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	600,000					600,000
Ngwataniro ECD	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	750,000					750,000
Utheri wa Lari ECD	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	5,183					5,183
Gathima ECD	Ongoing Project (FY 2015/2016)	Naivasha	Maai Mahiu	1,200,000					1,200,000
Jacaranda ECD class	Ongoing Project (FY 2015/2016)	Bahati	Bahati	1,200,000					1,200,000



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Bahati PCEA ECD	Ongoing Project (FY 2015/2016)	Bahati	Bahati	1,700,000					1,700,000
Mirera primary ECD	Ongoing Project (FY 2015/2016)	Naivasha	Hells Gate	2,000,000					2,000,000
AGPO(YOUTH) Development	Ongoing Project (FY 2015/2016)	Naivasha	Hells Gate		1,000,000				1,000,000
Kayole social hall	Ongoing Project (FY 2015/2016)	Naivasha	Lakeview				2,000,000		2,000,000
Nkampani nursery School	Ongoing Project (FY 2015/2016)	Naivasha	Maiella	2,400,000					2,400,000
Maiella Township Nursery	Ongoing Project (FY 2015/2016)	Naivasha	Maiella	2,400,000					2,400,000
Ndabibi polytechnic	Ongoing Project (FY 2015/2016)	Naivasha	Maiella		2,400,000				2,400,000
Kid ilonyo Nursery school	Ongoing Project (FY 2015/2016)	Naivasha	Maiella	2,400,000					2,400,000
Crater Nursery	Ongoing Project (FY 2015/2016)	Naivasha	Maiella	1,000,000					1,000,000
Maiella football ground	Ongoing Project (FY 2015/2016)	Naivasha	Maiella					400,000	400,000
Central primary school	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani	1,200,000					1,200,000
Construction of 1.no ECD classroom at Kabati Highway primary ECD	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani	1,200,000					1,200,000
Construction of 1.no ECD classroom at Muthuri ECD	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani	1,200,000					1,200,000
Rehabilitation of SHC play ground	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani					2,000,000	2,000,000
Viwandani social hall	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani				2,000,000		2,000,000
Viwandani Sports group	Ongoing Project (FY 2015/2016)	Naivasha	Viwandani					1,000,000	1,000,000
Ngogonger primary ECD	Ongoing Project (FY 2015/2016)	Njoro	Njoro	162,981					162,981
ECD Tengecha	Ongoing Project (FY 2015/2016)	Njoro	Njoro	1,799,960					1,799,960
Njoro stadium	Ongoing Project (FY 2015/2016)	Njoro	Njoro					2,000,000	2,000,000
Sortonok ECD	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok	1,198,002					1,198,002
Ngwataniro ECD	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok	1,198,002					1,198,002
Maji mingi ECD	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok	1,198,002					1,198,002
Gathima ECD	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok	1,180,063					1,180,063
Kianjoya ECD	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok	1,198,002					1,198,002
Mathangauta polytechnic	Ongoing Project (FY 2015/2016)	Njoro	Mau Narok		3,000,000				3,000,000
Masaita ECD	Ongoing Project (FY 2015/2016)	Njoro	Nessuit	1,149,770					1,149,770
Silibwet ECD	Ongoing Project (FY 2015/2016)	Njoro	Nessuit	1,200,322					1,200,322
Segutiet ECD	Ongoing Project (FY 2015/2016)	Njoro	Nessuit	1,149,770					1,149,770
Nginye ECD	Ongoing Project (FY 2015/2016)	Njoro	Nessuit	1,198,002					1,198,002
Sigor ECDE	Ongoing Project (FY 2015/2016)	Njoro	Mauche	1,198,002					1,198,002
Kaplelach ECDE	Ongoing Project (FY 2015/2016)	Njoro	Mauche	1,200,055					1,200,055
Kusumek ECDE	Ongoing Project (FY 2015/2016)	Njoro	Mauche	1,200,000					1,200,000
Construction of 2.no classrooms at Davishon ECD and Karia-ini ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	2,400,000					2,400,000
Construction of toilet block at Njugu-ini ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	800,000					800,000
Mutirima ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	1,499,264					1,499,264
Mutumuru ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	1,499,880					1,499,880
Kio ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	1,198,002					1,198,002

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Karia -ini ECD	Ongoing Project (FY 2015/2016)	Njoro	Kihingo	1,080,098					1,080,098
Purchase of desks and lockers in Olkaria ward	Ongoing Project (FY 2015/2016)	Naivasha	Olkaria	1,300,000					1,300,000
Kiplelechon ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,200,000					1,200,000
Sigowet ECDE	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,180,063					1,180,063
Kapsimoto ECDE class	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,196,661					1,196,661
Kamara ECDE	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	492,006					492,006
Kimugul ECDE	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,200,000					1,200,000
Chesupenao ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,195,682					1,195,682
Koige ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,196,661					1,196,661
Jogoo ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	2,384,083					2,384,083
Rironi ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kamara	1,500,000					1,500,000
Highland ECD,	Ongoing Project (FY 2015/2016)	Kuresoi North	Sirikwa	1,199,443					1,199,443
Moto ECD,	Ongoing Project (FY 2015/2016)	Kuresoi North	Sirikwa	1,192,442					1,192,442
Baringo ECD,	Ongoing Project (FY 2015/2016)	Kuresoi North	Sirikwa	1,196,262					1,196,262
BY Gum ECD,	Ongoing Project (FY 2015/2016)	Kuresoi North	Sirikwa	1,200,000					1,200,000
Kangawa ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Sirikwa	1,200,000					1,200,000
Mawingu AGPO(YOUTH) Polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi North	Nyota		2,000,000				2,000,000
Sitoito AGPO(YOUTH) Polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi North	Nyota		2,654,727				2,654,727
Mworoto AGPO(YOUTH) Polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi North	Nyota		2,000,000				2,000,000
LangwendaAGPO(YOUTH) Polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi North	Nyota		2,000,000				2,000,000
Tachasis ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Nyota	2,172,100					2,172,100
Sondu River ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	3,300,000					3,300,000
Korabariet ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	3,000,000					3,000,000
Githima ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	1,499,913					1,499,913
Lemechonik ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	1,500,000					1,500,000
Araret ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	1,498,227					1,498,227
Kabarak ECD	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo	1,495,414					1,495,414
Chepkoburot AGPO(YOUTH) polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi North	Kiptororo		2,000,000				2,000,000
Kirima Sub Location- Aruhuka Nursery School Ecde	Ongoing Project (FY 2015/2016)	Subukia	Kabazi	999,997					999,997
Faith Kitur ECD	Ongoing Project (FY 2015/2016)	Subukia	Kabazi	1,200,000					1,200,000
Githima and Jamhuri ECDes	Ongoing Project (FY 2015/2016)	Subukia	Kabazi	1,499,999					1,499,999
Arash Sidai Secondary school- levelling of the playground	Ongoing Project (FY 2015/2016)	Subukia	Subukia	399,411					399,411
Arash Morro Hill primary school- levelling of the playground	Ongoing Project (FY 2015/2016)	Subukia	Subukia	399,411					399,411
Kirima primary sch- levelling of the playground	Ongoing Project (FY 2015/2016)	Subukia	Subukia	399,411					399,411
Kirima Secondary- levelling of the playground	Ongoing Project (FY 2015/2016)	Subukia	Subukia	399,411					399,411

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Sidai Primary school play ground levelling	Ongoing Project (FY 2015/2016)	Subukia	Subukia	399,411					399,411
2 Classrooms Construction at Gakingi Polytechnic	Ongoing Project (FY 2015/2016)	Subukia	Weseges		2,100,000				2,100,000
Haji ECDE class	Ongoing Project (FY 2015/2016)	Subukia	Weseges	1,200,000					1,200,000
Gitudaga ECDEs	Ongoing Project (FY 2015/2016)	Subukia	Weseges	1,149,770					1,149,770
Simboyon ECD class	Ongoing Project (FY 2015/2016)	Subukia	Weseges	1,200,000					1,200,000
Lari ECDE class	Ongoing Project (FY 2015/2016)	Subukia	Weseges	1,200,000					1,200,000
Techasis ECD class	Ongoing Project (FY 2015/2016)	Subukia	Weseges	1,200,000					1,200,000
Managu ECD	Ongoing Project (FY 2015/2016)	Molo	Turi	1,200,000					1,200,000
Mwangaza ECD	Ongoing Project (FY 2015/2016)	Molo	Turi	500,000					500,000
Chieseghele ECD	Ongoing Project (FY 2015/2016)	Molo	Turi	1,191,936					1,191,936
Mitoni ECD	Ongoing Project (FY 2015/2016)	Molo	Turi	1,200,000					1,200,000
Chandora ECD	Ongoing Project (FY 2015/2016)	Molo	Turi	1,200,000					1,200,000
Elburgon polytechnic fencing and equipping	Ongoing Project (FY 2015/2016)	Molo	Elburgon		3,000,000				3,000,000
Highway Primary School ECD	Ongoing Project (FY 2015/2016)	Molo	Molo Central	1,799,960					1,799,960
Sachangwan ECD	Ongoing Project (FY 2015/2016)	Molo	Molo Central	1,796,631					1,796,631
Onoiptich ECD	Ongoing Project (FY 2015/2016)	Molo	Mariosioni	1,993,635					1,993,635
Segut ECD	Ongoing Project (FY 2015/2016)	Molo	Mariosioni	1,799,230					1,799,230
Kagoto Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,080,001					1,080,001
Kiamaina ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,200,000					1,200,000
Rurii Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,199,052					1,199,052
Baraka Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,999,945					1,999,945
Central Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,199,945					1,199,945
St. Peter ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,199,289					1,199,289
Menengai Hill ECD	Ongoing Project (FY 2015/2016)	Bahati	Kiamaina	1,200,000					1,200,000
ECD classes completion	Ongoing Project (FY 2015/2016)	Bahati	Lanet/Umoja	1,000,000					1,000,000
Mikeu Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Dundori	1,080,085					1,080,085
Mwiruti nursery ECD	Ongoing Project (FY 2015/2016)	Bahati	Dundori	1,195,682					1,195,682
Kirima ECD	Ongoing Project (FY 2015/2016)	Bahati	Dundori	1,140,732					1,140,732
Wendo polytechnic Civil Works	Ongoing Project (FY 2015/2016)	Bahati	Kabatini		1,800,000				1,800,000
Engoshura Primary ECDE class	Ongoing Project (FY 2015/2016)	Bahati	Kabatini	1,080,098					1,080,098
Nyathura Primary ECD	Ongoing Project (FY 2015/2016)	Bahati	Kabatini	1,199,945					1,199,945
Kiptenden primary ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Amalo	1,000,100					1,000,100
Olunguruone AGPO(YOUTH) empowerment centre	Ongoing Project (FY 2015/2016)	Kuresoi South	Amalo		300,000				300,000
Pangani ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Amalo	1,000,000					1,000,000
Wamgong ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Kiptagich	1,199,999					1,199,999
Kalungula kiplemeino ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Kiptagich	1,200,000					1,200,000
Kaptembwo ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Kiptagich	1,178,862					1,178,862
Koisegut Tachkos ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Kiptagich	1,198,002					1,198,002

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Tinet ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet	1,180,063					1,180,063
Construction of 1.no classroom at Kaber ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet	1,000,000					1,000,000
Construction of 1.no classroom at Chepkosigen ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet	1,000,000					1,000,000
Aon ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet	1,190,844					1,190,844
Banana ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet	1,198,002					1,198,002
Ogiek AGPO(YOUTH) polytechnic	Ongoing Project (FY 2015/2016)	Kuresoi South	Tinet		1,000,000				1,000,000
Bararget Ukwala ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Keringet	1,200,000					1,200,000
Kibanguui ECD	Ongoing Project (FY 2015/2016)	Kuresoi South	Keringet	1,180,063					1,180,063
San Marco ECD	Ongoing Project (FY 2015/2016)	Rongai	Mosop	1,400,000					1,400,000
Ngondu ECD	Ongoing Project (FY 2015/2016)	Rongai	Mosop	1,400,000					1,400,000
Chepseon ECD	Ongoing Project (FY 2015/2016)	Rongai	Mosop	900,000					900,000
Oi Rongai polytechnic	Ongoing Project (FY 2015/2016)	Rongai	Menengai West		3,000,000				3,000,000
Oi Rongai ECD	Ongoing Project (FY 2015/2016)	Rongai	Menengai West	999,960					999,960
Tulwobmoi ECD	Ongoing Project (FY 2015/2016)	Rongai	Menengai West	999,960					999,960
Menengai polytechnic	Ongoing Project (FY 2015/2016)	Rongai	Menengai West		2,000,000				2,000,000
Sasumua ECD	Ongoing Project (FY 2015/2016)	Rongai	Menengai West	999,088					999,088
Maciaro ECD	Ongoing Project (FY 2015/2016)	Rongai	Menengai West	1,000,000					1,000,000
Kiamunyi high ECD	Ongoing Project (FY 2015/2016)	Rongai	Menengai West	999,088					999,088
Legetio ECD	Ongoing Project (FY 2015/2016)	Rongai	Visoi	1,200,000					1,200,000
Lengenet ECD	Ongoing Project (FY 2015/2016)	Rongai	Visoi	1,183,448					1,183,448
Shalom ECD	Ongoing Project (FY 2015/2016)	Rongai	Visoi	1,160,094					1,160,094
ithirandu ECD	Ongoing Project (FY 2015/2016)	Rongai	Visoi	1,194,652					1,194,652
Tumaini ECDs	Ongoing Project (FY 2015/2016)	Rongai	Visoi	526,304					526,304
Keriko ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	98,600					98,600
Sigito ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,230					1,799,230
Ngendaptich ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,888					1,799,888
Kapndege ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,230					1,799,230
Mainga ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,543					1,799,543
Mwiteithia ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,781					1,799,781
Nairobi ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,230					1,799,230
Lelekwet ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,888					1,799,888
Chemachei ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,300					1,799,300
Tegunot ECD	Ongoing Project (FY 2015/2016)	Rongai	Solai	1,799,056					1,799,056
AIC Kabarnet farm ECD	Ongoing Project (FY 2015/2016)	Rongai	Soin	1,180,063					1,180,063
Kaptera ECD	Ongoing Project (FY 2015/2016)	Rongai	Soin	1,174,111					1,174,111
Kinoyo ECD	Ongoing Project (FY 2015/2016)	Rongai	Soin	2,387,134					2,387,134
Koyumtich ECD	Ongoing Project (FY 2015/2016)	Rongai	Soin	1,190,989					1,190,989
Kasarani Social Hall	Ongoing Project (FY 2015/2016)	Gilgil	Malewa West				1,500,000		1,500,000
Teachers A ECD	Ongoing Project (FY 2015/2016)	Gilgil	Gilgil	2,399,615					2,399,615

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Bondeni AGPO(YOUTH) centre	Ongoing Project (FY 2015/2016)	Gilgil	Gilgil		1,000,000				1,000,000
Gilgil stadium	Ongoing Project (FY 2015/2016)	Gilgil	Gilgil					1,000,013	1,000,013
Makongo ECD	Ongoing Project (FY 2015/2016)	Gilgil	Elementaita	1,196,343					1,196,343
Construction of 1.no Classroom at Tangi Tano Primary ECD	Ongoing Project (FY 2015/2016)	Gilgil	Elementaita	1,300,000					1,300,000
Construction of 1.no Classroom at Munanda Primary ECD	Ongoing Project (FY 2015/2016)	Gilgil	Elementaita	1,200,000					1,200,000
Ole Sultan polytechnic	Ongoing Project (FY 2015/2016)	Gilgil	Elementaita		2,399,980				2,399,980
Mbombo ECD	Ongoing Project (FY 2015/2016)	Gilgil	Elementaita	3,500,000					3,500,000
Nalewa AGPO(YOUTH) centre	Ongoing Project (FY 2015/2016)	Nakuru East	Menengai		4,000,000				4,000,000
Nakuru Teachers ECD	Ongoing Project (FY 2015/2016)	Nakuru East	Menengai	499,554					499,554
St Johns Primary ECD	Ongoing Project (FY 2015/2016)	Nakuru East	Menengai	499,554					499,554
Mwariki ECD	Ongoing Project (FY 2015/2016)	Nakuru West	Rhoda/Mwariki	1,770,856					1,770,856
Resource Centre Land	Ongoing Project (FY 2015/2016)	Nakuru West	Rhoda/Mwariki					14,854,044	14,854,044
Social hall and Library	Ongoing Project (FY 2015/2016)	Nakuru West	Shabab				4,000,000		4,000,000
Fencing of Lalwet Primary School	Ongoing Project (FY 2015/2016)	Nakuru West	Kapkures	1,000,000					1,000,000
Lalwet ECD classroom	Ongoing Project (FY 2015/2016)	Nakuru West	Kapkures	2,000,000					2,000,000
Lalwet ECD Land	Ongoing Project (FY 2015/2016)	Nakuru West	Kapkures	7,000,000					7,000,000
Mogoon AGPO(YOUTH) Resource Centre	Ongoing Project (FY 2015/2016)	Nakuru West	Kapkures		2,000,000				2,000,000
Kilelwet ECD	Ongoing Project (FY 2015/2016)	Nakuru West	Barut	1,800,000					1,800,000
Barut ECD	Ongoing Project (FY 2015/2016)	Nakuru West	Barut	1,800,000					1,800,000
Eileen Ngochochi Primary ECD	Ongoing Project (FY 2015/2016)	Nakuru West	Kaptembwa	1,992,135					1,992,135
Prisons Primary ECD	Ongoing Project (FY 2015/2016)	Nakuru West	London	1,200,000					1,200,000
Moi Primary ECD	Ongoing Project (FY 2015/2016)	Nakuru West	London	1,200,000					1,200,000
Uhuru Primary ECD	Ongoing Project (FY 2015/2016)	Nakuru West	London	2,400,000					2,400,000
ECD Class – Our Lady of Fatima	Ongoing Projects (FY 2014/2015)	Bahati	Bahati	86,195					86,195
ECD Classes (Mugumo and Giachonge Nursery)	Ongoing Projects (FY 2014/2015)	Bahati	Dundori	1,092,857					1,092,857
Giachonge Nursery	Ongoing Projects (FY 2014/2015)	Bahati	Dundori	152,812					152,812
ECDs at (Engashura & St John)	Ongoing Projects (FY 2014/2015)	Bahati	Kabatini	898,740					898,740
Muriundo ECD	Ongoing Projects (FY 2014/2015)	Bahati	Kabatini	698,650					698,650
Murungani ECD	Ongoing Projects (FY 2014/2015)	Bahati	Kabatini	672,509					672,509
Construction Of ECD Classes In Lanet / Umoja Ward	Ongoing Projects (FY 2014/2015)	Bahati	Lanet Umoja	10,793					10,793
ECD:-Oldubie	Ongoing Projects (FY 2014/2015)	Gilgil	Eburu Mbaruk	80,004					80,004
ECD:-Oljorai	Ongoing Projects (FY 2014/2015)	Gilgil	Eburu Mbaruk	1,200,000					1,200,000
Elementaita ECD 2 Block Toilets	Ongoing Projects (FY 2014/2015)	Gilgil	Elementaita	268,000					268,000
ECD GILGIL 2 Class	Ongoing Projects (FY 2014/2015)	Gilgil	Gilgil	198,167					198,167
Kambi Somali ECD Gilgil	Ongoing Projects (FY 2014/2015)	Gilgil	Gilgil	255,761					255,761
Ecd Kasarani	Ongoing Projects (FY 2014/2015)	Gilgil	Malewa West	230,315					230,315

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
ECD St. john pry	Ongoing Projects (FY 2014/2015)	Gilgil	Malewa West	290,498					290,498
ECD Mwiri	Ongoing Projects (FY 2014/2015)	Gilgil	Malewa West	1,200,000					1,200,000
2 classrooms Kiungururia	Ongoing Projects (FY 2014/2015)	Gilgil	Eburu Mbaruk	85,092					85,092
Const. Of 5 No. ECD Classes In Pri Scl (Kiplelechon ECD, Muchorwe ECD, Kiwanja Ndege ECD, Mlima ECD, Kamara ECD)	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kamara	1,793,614					1,793,614
Muchorwe ECD	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kamara	59,131					59,131
MLIMA ECD	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kamara	850,000					850,000
Mau summit ECD	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kamara	750,000					750,000
Mororbei ECD 2 Classrooms	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kiptororo	317,266					317,266
Const. Of 5 No. ECD Classes (Mutukanio ECD, Kimkasa ECD, Tarakwa ECD, Temonyota ECD Kerisoi ECD In Kerisoi Primary)	Ongoing Projects (FY 2014/2015)	Kuresoi North	Nyota	1,349,039					1,349,039
Const. Of 4 ECD Classes ( Karima ECD, nyakinyua ECD, 2 Kangawa ECD	Ongoing Projects (FY 2014/2015)	Kuresoi North	Sirikwa	701,031					701,031
1 CLASS Kedenye	Ongoing Projects (FY 2014/2015)	Kuresoi North	Sirikwa	332,297					332,297
2 ECD Ngenia	Ongoing Projects (FY 2014/2015)	Kuresoi North	Sirikwa	1,091,140					1,091,140
Toilet Shalom IDP camp ECD	Ongoing Projects (FY 2014/2015)	Kuresoi North	Sirikwa	433,955					433,955
Tuyobei Kog	Ongoing Projects (FY 2014/2015)	Kuresoi South	Amalo	1,000,000					1,000,000
ECD Kapkorio Chesoen	Ongoing Projects (FY 2014/2015)	Kuresoi South	Amalo	112,167					112,167
Chesoen ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Amalo	130,946					130,946
Kaplambol ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Amalo	52,943					52,943
2 ECD Kapsembeiwo	Ongoing Projects (FY 2014/2015)	Kuresoi South	Keringet	141,792					141,792
2 ECD Siwot pri sch	Ongoing Projects (FY 2014/2015)	Kuresoi South	Keringet	1,627,274					1,627,274
ECD classes:-Irongo	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	1,000,000					1,000,000
ECD classes:-Saoset	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	1,000,000					1,000,000
ECD classes:-Ainamoi ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	1,000,000					1,000,000
ECD classes:-Sototwet	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	307,074					307,074
ECD classes:-Chikamba	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	132,276					132,276
ECD classes:-Kabugunot	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich	1,000,000					1,000,000
ECD classes:-Chepkiswet	Ongoing Projects (FY 2014/2015)	Kuresoi South	Tinet	3,000,000					3,000,000
Kimomoroch 2 ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Tinet	41,816					41,816
1 Classroom At Koita ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Tinet	1,000,000					1,000,000
2 Classroom At Marwa ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Tinet	1,376,037					1,376,037
1 Classroom At Timbwalo ECD	Ongoing Projects (FY 2014/2015)	Kuresoi South	Tinet	592,889					592,889
2 Classes PCEA ECD	Ongoing Projects (FY 2014/2015)	Molo	Elburgon	605,958					605,958
Construction of social hall/ resource centre at Elburgon	Ongoing Projects (FY 2014/2015)	Molo	Elburgon				2,000,000		2,000,000

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Construction of Kapcholola ECD Centre & toilet	Ongoing Projects (FY 2014/2015)	Molo	Marioshoni	1,200,000					1,200,000
Construction of Kimonio ECD Centre & toilet	Ongoing Projects (FY 2014/2015)	Molo	Marioshoni	1,200,000					1,200,000
Nursery schools 3 Classrooms Office Toilet Kitchen	Ongoing Projects (FY 2014/2015)		Marioshoni	102,180					102,180
Matumaini ECD	Ongoing Projects (FY 2014/2015)	Molo	Molo Central	699,966					699,966
Migaa ECD	Ongoing Projects (FY 2014/2015)	Molo	Molo Central	1,200,000					1,200,000
Kabianga ECD	Ongoing Projects (FY 2014/2015)	Molo	Molo Central	698,896					698,896
ECD Kivulini	Ongoing Projects (FY 2014/2015)	Molo	Molo Central	347,864					347,864
Mona ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	698,896					698,896
Gwataniro ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	1,200,000					1,200,000
Roosewood ECD Toilet	Ongoing Projects (FY 2014/2015)	Molo	Turi	500,000					500,000
Kiambiriria ECD Toilet	Ongoing Projects (FY 2014/2015)	Molo	Turi	500,000					500,000
Turi Sulwite ECD Toilet	Ongoing Projects (FY 2014/2015)	Molo	Turi	500,000					500,000
Mona Michatha ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	1,000,000					1,000,000
Muchorwe polytechnic Land Purchase	Ongoing Projects (FY 2014/2015)	Molo	Turi		2,000,000				2,000,000
ECD Chandra Polytechnic Land	Ongoing Projects (FY 2014/2015)	Molo	Turi	2,000,000					2,000,000
ECD Sulgwita	Ongoing Projects (FY 2014/2015)	Molo	Turi	76,015					76,015
ECD Milimani	Ongoing Projects (FY 2014/2015)	Molo	Turi	76,014					76,014
ECD Kiambu farm	Ongoing Projects (FY 2014/2015)	Molo	Turi	76,014					76,014
Toilet Block Nyeki ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	50,406					50,406
St Brendans ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	1,000,000					1,000,000
Milima Mitatu ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	302,979					302,979
Sakaitim ECD	Ongoing Projects (FY 2014/2015)	Molo	Turi	302,979					302,979
Construction of Gituru (B) 1 ECD	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	1,100,000					1,100,000
Construction of 1 ECD classroom at Kinamba Israel	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	656,919					656,919
Construction of Rutere 1 ECD and BBC 1 ECD classrooms	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	1,315,516					1,315,516
Airstrip ECD - ON GOING	Ongoing Projects (FY 2014/2015)	Naivasha	Hells Gate	2,000,000					2,000,000
Mirera primary school ECD	Ongoing Projects (FY 2014/2015)	Naivasha	Hells Gate	1,345,696					1,345,696
construction of ECD at Manera, milimani, lakeview, unity primary schools	Ongoing Projects (FY 2014/2015)	Naivasha	Lake View	1,014,865					1,014,865
ECD, Namuncha primary school	Ongoing Projects (FY 2014/2015)	Naivasha	Flamingo	1,200,000					1,200,000
ECD Ngeya primary school	Ongoing Projects (FY 2014/2015)	Naivasha	Maai Mahiu	565,357					565,357
ECD, satellite pri school	Ongoing Projects (FY 2014/2015)	Naivasha	Maai Mahiu	565,357					565,357
ECD, Longonot primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Maai Mahiu	565,357					565,357
Ndibithi ECD Primary School & Toilets	Ongoing Projects (FY 2014/2015)	Naivasha	Maiella	2,000,000					2,000,000
Tangi Tatu ECD Toilet	Ongoing Projects (FY 2014/2015)	Naivasha	Maiella	827,019					827,019
Huruma ECD & Toilet	Ongoing Projects (FY 2014/2015)	Naivasha	Maiella	1,417,048					1,417,048

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Ngunyumu ECD & Toilet	Ongoing Projects (FY 2014/2015)	Naivasha	Maiella	1,384,757					1,384,757
Ngati Primary ECD & Toilet	Ongoing Projects (FY 2014/2015)	Naivasha	Maiella	147,293					147,293
Construction of ECDS at Maua,mvuke,Narasha,Sher Moi, Oserian Primary	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	4,368,692					4,368,692
Toilet block sher moi pry	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	500,000					500,000
Power connection block sher moi pry	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	250,000					250,000
NAIVASHA PRI. ECD CENTRE CLASSROOM	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	498,867					498,867
CULTURAL CENTRE ECD CLASSROOM	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	498,866					498,866
KAMERE ECD CLASSROOM	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	498,866					498,866
MAUA PRI. ECD CLASSROOM	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	25,833					25,833
SHER KARUTURI ECD CLASSROOM	Ongoing Projects (FY 2014/2015)	Naivasha	Oi Karia	1,000,000					1,000,000
Renovation Of ECDE Classes:-Freehold Primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	800,000					800,000
Renovation Of ECDE Classes:-Bondeni Primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	800,000					800,000
Renovation Of ECDE Classes:-Umoja Primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	800,000					800,000
Renovation Of ECDE Classes:-Kenyatta Primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	800,000					800,000
Renovation Of ECDE Classes:-St. Joseph Primary School	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	800,000					800,000
ECD Gituamba	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	1,000,000					1,000,000
Class and Toilet Block Gituru ECD	Ongoing Projects (FY 2014/2015)	Naivasha	Biashara	1,000,406					1,000,406
2 ECD Classes At Race track Primary school ECD classes.	Ongoing Projects (FY 2014/2015)	Nakuru East	Flamingo	429,625					429,625
Rehabilitation of Langalanga Pri and Lakeview pry.	Ongoing Projects (FY 2014/2015)	Nakuru East	Flamingo	2,903,861					2,903,861
ECD Kimathi and 2 Lakeview pri	Ongoing Projects (FY 2014/2015)	Nakuru East	Flamingo	1,948,056					1,948,056
Classroom 1 ECD At Kaloleni Primary School -	Ongoing Projects (FY 2014/2015)	Nakuru East	Kivumbini	685,992					685,992
Classroom 1 ECD At Nakuru Primary School -	Ongoing Projects (FY 2014/2015)	Nakuru East	Kivumbini	459,405					459,405
ECD - Hyrax Primary	Ongoing Projects (FY 2014/2015)	Nakuru East	Menengai	768,268					768,268
ECD - Nakuru Teachers	Ongoing Projects (FY 2014/2015)	Nakuru East	Menengai	798,255					798,255
ECDS 2 Classes Each-Kignor,Kiptenden	Ongoing Projects (FY 2014/2015)	Nakuru West	Barut	1,282,076					1,282,076
Kapkures 2013/14 ECD Classrooms	Ongoing Projects (FY 2014/2015)	Nakuru West	Kapkures	10,000,000					10,000,000
ECD at Lalwet, Ingobor	Ongoing Projects (FY 2014/2015)	Nakuru West	Kapkures	2,000,000					2,000,000
ECD CLASS Loluret pry school	Ongoing Projects (FY 2014/2015)	Nakuru West	Kapkures	679,884					679,884



**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Land for Resource centre	Ongoing Projects (FY 2014/2015)	Nakuru West	Kaptembwa				15,500,000		15,500,000
Build Classes & Prov. Moi ECD, Prison Cent., milimani With Teachers Tools, Equip For Learning	Ongoing Projects (FY 2014/2015)	Nakuru West	London	3,558,649					3,558,649
ECD 1 Prison 2 Milimani Pry	Ongoing Projects (FY 2014/2015)	Nakuru West	London	350,989					350,989
Classrooms/Toilets Mwariki Pry Sch	Ongoing Projects (FY 2014/2015)	Nakuru West	Rhonda	116,427					116,427
ECDEs; njuguini, lusiru, davishon, karia-ini	Ongoing Projects (FY 2014/2015)	Njoro	Kihingo	2,022,263					2,022,263
ECDEs;kapyemit,milimani,karogoe,nguriga, sinendet,mwenyere	Ongoing Projects (FY 2014/2015)	Njoro	Lare	1,774,128					1,774,128
Ntulele pri sch 2 ECD Class	Ongoing Projects (FY 2014/2015)	Njoro	Lare/Gichobo	476,007					476,007
Tebeswet ECD	Ongoing Projects (FY 2014/2015)	Njoro	Mauche	524,149					524,149
Kalukyat ECD	Ongoing Projects (FY 2014/2015)	Njoro	Mauche	612,712					612,712
Construction ECD CLASSROOMS TACHASIS LULKWET MOSOP AND KIMUGUL	Ongoing Projects (FY 2014/2015)	Njoro	Mauche	754,015					754,015
ECD Classrooms Tachasis,Chesoan,Ewat,Lulukwet	Ongoing Projects (FY 2014/2015)	Njoro	Mauche	2,640,105					2,640,105
Construction Of ECDEs:-Amani Primary School	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,200,000					1,200,000
Construction Of ECDEs:-Tagitech Primary School	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,200,000					1,200,000
Construction Of ECDEs:-Sigaon Primary School	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,400,000					1,400,000
Construction Of ECDEs:-Msekekwa Primary School	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	739,210					739,210
ECD TAGITECH	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,000,000					1,000,000
ECD KAPKATET	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	46,830					46,830
ECD SIGAON	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	46,830					46,830
ECD MISIBEI	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	46,830					46,830
ECD CLASSROOMS TEGITECH	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	167,342					167,342
ECD CLASSROOMS SIGAON	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,000,000					1,000,000
ECD CLASSROOMS MISIBEI	Ongoing Projects (FY 2014/2015)	Njoro	Neisuit	1,000,000					1,000,000
Tarakwet @ECD Classrooms	Ongoing Projects (FY 2014/2015)	Njoro	Njoro	584,523					584,523
Construction Of ECDEs:-Cheptoroi Primary School	Ongoing Projects (FY 2014/2015)	Njoro	Njoro	1,200,000					1,200,000
Tulomoi Primary ECD 3 Classroom	Ongoing Projects (FY 2014/2015)	Rongai	Menengai West	9,524					9,524
COMPLETION OF ORONGAI NURSERY SCHOOL - ON GOING	Ongoing Projects (FY 2014/2015)	Rongai	Menengai West	2,500,000					2,500,000
Const. 2 ECD Classes At Ngecha,Matuiku,Atebo Pri.	Ongoing Projects (FY 2014/2015)	Rongai	Mosop	2,117,451					2,117,451

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Constr.2 ECD Classes at sarambei,morop banita,patel,sawatii,kokwamoi,lelchwek.barina at koisam	Ongoing Projects (FY 2014/2015)	Rongai	Soin	2,928,256					2,928,256
Kapkechui Pri Sch - 2 Classrooms - On Going	Ongoing Projects (FY 2014/2015)	Rongai	Soin	210,000					210,000
Rafiki 3ECD Classrooms	Ongoing Projects (FY 2014/2015)	Rongai	Soin	309,099					309,099
Const. of ECD Classes at Patel	Ongoing Projects (FY 2014/2015)	Rongai	Solai	2,400,000					2,400,000
Const. ECD Classes At Koimugul, Ruyobei, Set Kibor, Chelittit, Mirema, Chemarmar, Tuyomoi, Lower Solai, Emarangishu	Ongoing Projects (FY 2014/2015)	Rongai	Solai	4,688,366					4,688,366
ECD Majitamu - ON GOING	Ongoing Projects (FY 2014/2015)	Rongai	Solai	60,000					60,000
2 ECD Classrooms Kamasop	Ongoing Projects (FY 2014/2015)	Rongai	Solai	246,552					246,552
ECD - Gisumini ECD	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	833,925					833,925
ECD - Boito ECD	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	162					162
ECD - Moricho ECD	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	829,205					829,205
ECD - Naiswet ECD	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	1,200,000					1,200,000
ECD - Kampi Ya Moto Primary	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	209					209
ECD - Umoja ECD	Ongoing Projects (FY 2014/2015)	Rongai	Visoi	1,200,000					1,200,000
1 ECD@ C Lassrooms Kabazi Pri Sch/Solai Endao/ODM ECD - On Going	Ongoing Projects (FY 2014/2015)	Subukia	Kabazi	580,566					580,566
1 ECD@ Classrooms Nyakinyua Pri Sch	Ongoing Projects (FY 2014/2015)	Subukia	Kabazi	847,574					847,574
Rigogo ECD	Ongoing Projects (FY 2014/2015)	Subukia	Kabazi	124,276					124,276
Kitur ECD	Ongoing Projects (FY 2014/2015)	Subukia	Kabazi	155,001					155,001
Maombi ECD	Ongoing Projects (FY 2014/2015)	Subukia	Kabazi	427,528					427,528
Akuisi /Kireba ECD	Ongoing Projects (FY 2014/2015)	Subukia	Subukia	298,353					298,353
Kirengero ECD	Ongoing Projects (FY 2014/2015)	Subukia	Subukia	520,184					520,184
Mollo ECD	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	112,975					112,975
Wei Makutano /Kaptarkwa Primary ECD - On Going	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	62,585					62,585
Wiyumirerie/Chania Ecds - 4 Classrooms - On Going	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	162,208					162,208
Construction Of Baharini ECD	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	225,190					225,190
Construction Of Mwireri ECD	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	1,200,000					1,200,000
Construction Of Kamumo ECD	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	1,200,000					1,200,000
Construction Of Mbogoini ECD	Ongoing Projects (FY 2014/2015)	Subukia	Waseges Ward	16,999					16,999
Wanyororo Polytechnic	Ongoing Projects (FY 2014/2015)	Subukia	Dundori	1,251,084					1,251,084
Expansion of Dundori Polytechnic	Ongoing Projects (FY 2014/2015)	Subukia	Dundori		499,945				499,945
Polytechnic:-Bamabas	Ongoing Projects (FY 2014/2015)	Gilgil	Eburu Mbaruk		1,251,084				1,251,084
Kekopey Polytechnic Equipments	Ongoing Projects (FY 2014/2015)	Gilgil	Gilgil		3,000,000				3,000,000
Construction Of Langa Langa Polytechnic - On Going	Ongoing Projects (FY 2014/2015)	Gilgil	Morendat		245,173				245,173

**MINISTRY OF EDUCATION, YOUTH CULTURE AND SPORTS**

Project	Description	Constituency	Ward	DEPARTMENT					Total
				Children	Youth	Control	Culture	P Amenity	
Kamara Youth Polytechnic	Ongoing Projects (FY 2014/2015)	Kuresoi North	Kamara		317,534				317,534
Kaplamai Polytechnic	Ongoing Projects (FY 2014/2015)	Kuresoi North	Nyota		319,531				319,531
Lagwenda Youth Polytechnic	Ongoing Projects (FY 2014/2015)	Kuresoi North	Nyota		251,434				251,434
Muoroto Village Polytechnic - Farm House - On Going	Ongoing Projects (FY 2014/2015)	Kuresoi North	Nyota		2,500,000				2,500,000
Cheptuech Youth Polytechnic- Classrooms - On Going	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich		146,483				146,483
Kiplemeino Youth Polytechnic - On Going	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich		1,216,565				1,216,565
Cheptuech Youth Polytechnic-	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich		1,000,000				1,000,000
Elburgon Polytechnic Classes - On Going	Ongoing Projects (FY 2014/2015)	Molo	Elburgon		208,780				208,780
Administration Block For Molo Polytechnic	Ongoing Projects (FY 2014/2015)	Molo	Molo Central		3,448,813				3,448,813
Youth and sports	Ongoing Projects (FY 2014/2015)	Naivasha	Hells Gate		2,774				2,774
Maela polytechnic	Ongoing Projects (FY 2014/2015)	Naivasha	Maella		642,725				642,725
Purchase of landYouth Polytechnic At Mogon	Ongoing Projects (FY 2014/2015)	Nakuru West	Kapkures		8,000,000				8,000,000
Social Hall (Shabaab Grounds)	Ongoing Projects (FY 2014/2015)	Nakuru West	Shabab				1,993,513		1,993,513
Construction of Gichobo Village Polytechnic	Ongoing Projects (FY 2014/2015)	Njoro	Lare		15,479				15,479
Olrongai Youth Polytechnic - 2 Classrooms - On Going	Ongoing Projects (FY 2014/2015)	Rongai	Menengai West		786,718				786,718
Rehabilitation Of Rafiki Primary School	Ongoing Projects (FY 2014/2015)	Rongai	Soin	1,900,124					1,900,124
Subukia ward youth	Ongoing Projects (FY 2014/2015)	Subukia	Subukia		1,000,000				1,000,000
Chandera polytechnic 2 classrooms	Ongoing Projects (FY 2014/2015)	Molo	Turi		2,400,000				2,400,000
Mauche Siriat Youth Polytechnic - On Going	Ongoing Projects (FY 2014/2015)	Njoro	Mauche		786,718				786,718
Kiptangich Social Hall	Ongoing Projects (FY 2014/2015)	Kuresoi South	Kiptagich				1,000,000		1,000,000
Construction of Social Hall at Kasarani	Ongoing Projects (FY 2014/2015)	Gilgil	Malewa West				2,000,000		2,000,000
Construction of Library Molo Town	Ongoing Projects (FY 2014/2015)	Molo	Molo Central				1,036,883		1,036,883
<b>SUB TOTAL</b>				<b>351,812,458</b>	<b>69,694,463</b>	<b>-</b>	<b>37,026,524</b>	<b>21,254,057</b>	<b>479,787,502</b>
	<b>SUB TOTALS</b>			<b>630,224,436</b>	<b>131,894,463</b>	<b>2,000,000</b>	<b>56,826,524</b>	<b>27,254,057</b>	<b>848,199,480</b>

**GRAND TOTAL**

**5,682,239,222**