



COUNTY GOVERNMENT OF NAKURU

MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED ESTIMATES

MTEF BUDGET 2022/2023 – 2024/2025

JUNE 2022

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TABLE 1: SUMMARY OF COUNTY FUNDING FOR FY2022/2023

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1520101	Property tax (Plot rent and Land rates	340,000,000	390,000,000	429,000,000	471,900,000	50,000,000	14.7%	10.0%	10.0%
1520201	Trade License	330,200,000	370,000,000	407,000,000	447,700,000	39,800,000	12.1%	10.0%	10.0%
1550101	Market Fees	40,000,000	70,000,000	77,000,000	84,700,000	30,000,000	75.0%	10.0%	10.0%
1590112	Building Approval	70,000,000	80,000,000	88,000,000	96,800,000	10,000,000	14.3%	10.0%	10.0%
1520325	Cess	30,000,000	40,000,000	44,000,000	48,400,000	10,000,000	33.3%	10.0%	10.0%
1530301	Royalties	230,000,000	230,000,000	253,000,000	278,300,000	-	0.0%	10.0%	10.0%
1580401	Stock/ Slaughter fees	20,000,000	27,000,000	29,700,000	32,670,000	7,000,000	35.0%	10.0%	10.0%
1560101	House Rent	30,000,000	50,000,000	55,000,000	60,500,000	20,000,000	66.7%	10.0%	10.0%
1590132	Advertising	121,000,000	130,000,000	143,000,000	157,300,000	9,000,000	7.4%	10.0%	10.0%
1550221	Parking fees	250,400,000	282,200,000	310,420,000	341,462,000	31,800,000	12.7%	10.0%	10.0%
1420223	Liquor Licensing	60,000,000	80,000,000	88,000,000	96,800,000	20,000,000	33.3%	10.0%	10.0%
1530331	County Park Fees	403,447	800,000	880,000	968,000	396,553	98.3%	10.0%	10.0%
1530331	Water And Sewerage	-	-	-	-	-			
1580211	Health fees and charges	70,000,000	90,000,000	99,000,000	108,900,000	20,000,000	28.6%	10.0%	10.0%
1540105	Other Fees and Charges	120,130,000	140,000,000	154,000,000	169,400,000	19,870,000	16.5%	10.0%	10.0%
	Sub Total Local Sources	1,712,133,447	1,980,000,000	2,178,000,000	2,395,800,000	267,866,553			
1580211	Facility Improvement Fund	1,400,000,000	1,300,000,000	1,430,000,000	1,573,000,000	(100,000,000)	-7.1%	10.0%	10.0%
	SUB TOTAL (AIA & Local Sources)	3,112,133,447	3,280,000,000	3,608,000,000	3,968,800,000	167,866,553	5.4%	10.0%	10.0%
9910201	Balance in County Revenue Fund	5,695,548,026		-	-	(5,695,548,026)	-100.0%		
1310101	Donor Grants (DANIDA)	23,211,375	22,077,700	24,285,470	26,714,017	(1,133,675)	-4.9%	10.0%	10.0%
1310102	Loans and Grants CRA			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level I			-	-	-			
1330203	Kenya Devolution Support Program (KDSP) Level II	120,374,189		-	-	(120,374,189)	-100.0%		
1310102	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	269,563,385	269,563,385	296,519,724	326,171,696	-	0.0%	10.0%	10.0%
1310102	Agricultural Sector Development Support Projects (ASDSP II)	26,343,334	9,518,784	10,470,662	11,517,729	(16,824,550)		10.0%	10.0%
1330104	Grant to Compensate Forgone User Fees			-	-	-			

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant	429,739,100		-	-	(429,739,100)	-100.0%		
1310102	Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant			-	-	-			
1310102	Conditional Allocation from a World Bank credit to Finance Locally-Led Climate Action Program, (FLLoCA)		125,000,000	137,500,000	151,250,000	125,000,000			
1310102	Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	300,000,000	300,000,000	330,000,000	363,000,000	-			
1310102	Nutrition International Grant	10,000,000		-	-	(10,000,000)			
1330104	Conditional Fund -Leasing of Medical Equipment	153,297,872	110,638,298	121,702,128	133,872,341	(42,659,574)		10.0%	10.0%
1330102	Grant to Road Maintenance Fuel Levy Fund (RMFLF)			-	-	-			
1330104	Grant For Level 5 Hospital			-	-	-			
1310102	World Bank THS-UC Conditional allocation	79,792,976	-	-	-	(79,792,976)		#DIV/0!	#DIV/0!
9910201	Grant for Rehabilitation of Youth Polytechnics			-	-	-			
9999999	C.R.A Equitable Share	13,026,116,323	13,026,116,323	14,328,727,955	15,761,600,751	-	0.0%	10.0%	10.0%
	SUB TOTAL	20,133,986,580	13,862,914,490	15,249,205,939	16,774,126,533	(6,271,072,090)	-31.1%	10.0%	10.0%
	GRAND TOTAL	23,246,120,027	17,142,914,490	18,857,205,939	20,742,926,533	(6,103,205,537)	-26.3%	10.0%	10.0%
	Allocation For Ward Projects								
	Total Development Budget	10,573,574,839	5,137,286,805	5,651,015,486	6,216,117,034	(5,436,288,033)	-51.4%	10.0%	10.0%
	<i>Less Development Conditional Grant</i>	1,425,877,447	1,145,794,492	1,260,373,941	1,386,411,335	(280,082,955)	-19.6%	10.0%	10.0%
	<i>Debt Resolution</i>	55,000,000	75,000,000	82,500,000	90,750,000	20,000,000	36.4%	10.0%	10.0%
	<i>Ongoing Projects</i>	5,337,225,409		-	-	(5,337,225,409)	-100.0%		
	<i>Nakuru City & Naivasha Municipality</i>	97,000,000	110,000,000	121,000,000	133,100,000	13,000,000	100.0%	10.0%	10.0%
	Equitable Allocation	3,658,471,983	3,806,492,313	4,187,141,544	4,605,855,699	148,020,330	4.0%	10.0%	10.0%
	<i>County Assembly HQ Development</i>	210,853,014	150,000,000	165,000,000	181,500,000	(60,853,014)	-28.9%	10.0%	10.0%
	<i>Flagship HQ development</i>	1,847,618,969	2,206,492,313	2,427,141,544	2,669,855,699	358,873,344	19.4%	10.0%	10.0%
	45% of Equitable Allocation for Ward Projects	1,600,000,000	1,600,000,000	1,760,000,000	1,936,000,000	-	0.0%	10.0%	10.0%

IFMIS CODE	REVENUE SOURCE	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTIONS		ANNUAL GROWTH	% GROWTH		
		2021/2022	2022/2023	2023/2024	2024/2025		2022/23	2023/24	2024/25
	Expenditure:								
	Current Expenditure:								
	Compensation to Employees	7,527,385,136	7,466,934,194	8,213,627,614	9,034,990,375	(60,450,942)	-0.8%	10.0%	10.0%
	Operations and Maintenance	4,618,828,557	3,328,259,243	3,661,085,168	4,027,193,684	(1,290,569,314)	-27.9%	10.0%	10.0%
	Current Grants And Other Transfers	526,331,495	1,210,434,247	1,331,477,672	1,464,625,439	684,102,752		10.0%	10.0%
	Sub Total:	12,672,545,188	12,005,627,685	13,206,190,453	14,526,809,499	(666,917,503)	-5.3%	10.0%	10.0%
	Capital Expenditure:								
	Acquisition Of Non-Financial Assets	6,680,153,371	3,991,492,313	4,390,641,544	4,829,705,699	(2,688,661,058)	-40.2%	10.0%	10.0%
	Capital Grants To Governmental Agencies	3,893,421,468	1,145,794,492	1,260,373,941	1,386,411,335	(2,747,626,976)	-70.6%	10.0%	10.0%
	Other Development			-	-	-			
	Sub Total:	10,573,574,839	5,137,286,805	5,651,015,486	6,216,117,034	(5,436,288,033)	-51.4%	10.0%	10.0%
	Grand Total:	23,246,120,027	17,142,914,490	18,857,205,939	20,742,926,533	(6,103,205,537)	-26.3%	10.0%	10.0%
	DEFICIT/ SURPLUS	-	-						
	PERCENT OF TOTAL BUDGET								
	Current Expenditure:	55%	70.0%	70%	70%				
	Capital Expenditure:	45%	30.0%	30%	30%				

TABLE 2: SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS BY ECONOMIC CLASSIFICATION FY 2022/2023

VOTE NO.	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATIONS AND MAINTENANCE	TOTAL RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	Percent of the Total Budget
4561	Office of the Governor and Deputy Governor	100,523,424	230,139,554	330,662,978	62,858,516	393,521,494	2.3%
4562	County Treasury	555,366,462	428,135,771	983,502,233	371,140,000	1,354,642,233	7.9%
4563	County Public Service Board	30,836,606	41,012,918	71,849,524	7,500,000	79,349,524	0.5%
4565	Health Services	4,203,444,625	1,564,881,626	5,768,326,251	1,064,400,073	6,832,726,324	39.9%
4566	Trade, Industrialization, Cooperatives and Tourism	60,454,321	109,347,570	169,801,890	143,538,924	313,340,814	1.8%
4567	Infrastructure	132,806,420	195,940,973	328,747,393	776,707,342	1,105,454,735	6.4%
4569	Agriculture, Livestock and Fisheries	397,097,565	165,784,649	562,882,214	574,675,907	1,137,558,121	6.6%
4570	Land, Physical Planning and Housing	86,790,108	46,947,804	133,737,912	423,665,858	557,403,770	3.3%
4572	Water, Environment, Energy and Natural Resources	217,313,857	64,578,145	281,892,002	798,350,381	1,080,242,383	6.3%
4574	Public Service, Training and Devolution	654,880,126	199,530,543	854,410,669	49,880,408	904,291,078	5.3%
4575	Education, Vocational training, ICT and E-Government	459,953,569	304,891,205	764,844,773	444,214,150	1,209,058,923	7.1%
4576	Youth, Culture, Gender, Sports and Social Services	106,907,137	129,328,432	236,235,569	155,355,246	391,590,815	2.3%
4578	Naivasha Municipality	9,092,422	29,699,734	38,792,156	50,000,000	88,792,156	0.5%
4579	Office of the County Attorney	400,000	19,500,000	19,900,000	5,000,000	24,900,000	0.1%
4580	Nakuru City	13,143,586	36,686,330	49,829,916	60,000,000	109,829,916	0.6%
4573	County Assembly	437,923,966	972,288,238	1,410,212,204	150,000,000	1,560,212,204	9.1%
	TOTAL	7,466,934,194	4,538,693,491	12,005,627,685	5,137,286,805	17,142,914,490	100%
	Percent of Total Budget	43.6%	26.5%	70%	30.0%	100.0%	

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE FY 2022/2023

SUMMARY OF RECURRENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	330,662,978		330,662,978	2.8%
4562	County Treasury	983,502,233		983,502,233	8.2%
4563	County Public Service Board	71,849,524		71,849,524	0.6%
4565	Health Services	5,768,326,251	910,000,000	4,858,326,251	48.0%
4566	Trade, Industrialization, Cooperatives and Tourism	169,801,890		169,801,890	1.4%
4567	Infrastructure	328,747,393		328,747,393	2.7%
4569	Agriculture, Livestock and Fisheries	562,882,214		562,882,214	4.7%
4570	Land, Physical Planning and Housing	133,737,912		133,737,912	1.1%
4572	Water, Environment, Energy and Natural Resources	281,892,002		281,892,002	2.3%
4574	Public Service, Training and Devolution	854,410,669		854,410,669	7.1%
4575	Education, Vocational training, ICT and E-Government	764,844,773		764,844,773	6.4%
4576	Youth, Culture, Gender, Sports and Social Services	236,235,569		236,235,569	2.0%
4578	Naivasha Municipality	38,792,156		38,792,156	0.3%
4579	Office of the County Attorney	19,900,000		19,900,000	0.2%
4580	Nakuru City	49,829,916		49,829,916	0.4%
4573	County Assembly	1,410,212,204		1,410,212,204	11.7%
	TOTAL	12,005,627,685	910,000,000	11,095,627,684	100%

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE FY 2022/2023

SUMMARY OF DEVELOPMENT EXPENDITURE FY 2022/2023					
VOTE NO.	VOTE TITLE	GROSS ESTIMATES 2022/2023	APPROPRIATION IN AID 2022/2023	NET ESTIMATES 2022/2023	Percent of the Total Estimates
4561	Office of the Governor and Deputy Governor	62,858,516		62,858,516	1.2%
4562	County Treasury	371,140,000		371,140,000	7.2%
4563	County Public Service Board	7,500,000		7,500,000	0.15%
4565	Health Services	1,064,400,073	390,000,000	674,400,073	20.7%
4566	Trade, Industrialization, Cooperatives and Tourism	143,538,924		143,538,924	2.8%
4567	Infrastructure	776,707,342		776,707,342	15.1%
4569	Agriculture, Livestock and Fisheries	574,675,907		574,675,907	11.2%
4570	Land, Physical Planning and Housing	423,665,858		423,665,858	8.2%
4572	Water, Environment, Energy and Natural Resources	798,350,381		798,350,381	15.5%
4574	Public Service, Training and Devolution	49,880,408		49,880,408	1.0%
4575	Education, Vocational training, ICT and E-Government	444,214,150		444,214,150	8.6%
4576	Youth, Culture, Gender, Sports and Social Services	155,355,246		155,355,246	3.0%
4578	Naivasha Municipality	50,000,000		50,000,000	1.0%
4579	Office of the County Attorney	5,000,000		5,000,000	0.1%
4580	Nakuru City	60,000,000		60,000,000	1.2%
4573	County Assembly	150,000,000		150,000,000	2.9%
	TOTAL	5,137,286,805	390,000,000	4,747,286,805	100%

VOTE 4561

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Office of The Governor and Deputy Governor including Administration, Planning and Support Services, Management of County Affairs and Coordination and Supervisory Services.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Strategic Goal

To ensure a cohesive and industrialized County.

Strategic Objectives

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

Part D. Performance Overview and Background for Programmes

Mandate

The Office of the Governor and Deputy Governor Department draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of November 2018. The Department plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills to Laws and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015.

The Department is responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery. The Department ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

In implementing its programmes which are designed to improve public service delivery, the Department is guided by its strategic objectives anchored on its mission that aims at providing overall leadership and policy direction in resource mobilization, management and accountability for quality service delivery.

Achievements

Some of the achievements of the Department include 2 County Executive Committee Members were appointed; Held 10 Cabinet meetings with agendas discussed totaling over 60; Generated 24 Cabinet Memos and issued the Annual State of the County Address; Coordinated public participation on various Bills in all the 55 Wards virtually due to the Covid pandemic. The Department also issued 30 press releases that included advisories on individual behaviors during the Covid pandemic. The construction of an Office Block at Mlimani Offices is also ongoing.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	11	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	5	5
		Staff trained	No. of staff trained	35	30	35
		Establishment of Governor's Official Residence	Official residence established	-	1	-
		Establishment of Deputy Governor's Official Residence	Official residence established	-	1	-
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of Executive Orders	4	4	4
			Copies of minutes of Cabinet meetings	12	12	12
		Policy direction	Copies of Governors Annual Address speech	1	1	1
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	4	4
	Office of County Secretary	Citizen Barazas organized	No. of citizen barazas organized	4	4	4
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	280	320	360
			No of children with special needs assessed	50	60	70
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	223	243	263
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	170	175	180
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	2100	1800	2000
			No of girls issued with sanitary kits	3700	3500	3600
			No of learners issued with dignity kits	1500	1500	1500

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
		Creative writing competition for young adults.	No. of participants	900	800	850
			No of creative stories published	65	65	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2
			No of youth groups trained	22	22	22

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	184,212,467	180,515,242	201,106,358	125,872,444	138,459,688	152,305,657
SP 1.2: Personnel Services	94,514,968	94,479,831	116,617,957	112,200,860	123,420,946	135,763,041
TOTAL P.1	278,727,435	274,995,073	317,724,315	238,073,304	261,880,634	288,068,698
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
SP 2.1: County Executive Services	6,500,000	6,476,501	11,296,631	42,797,454	47,077,199	51,784,919
SP 2.2: Policy Direction and Coordination	79,094,388	78,108,807	87,816,591	76,600,368	84,260,405	92,686,445
SP 2.3: County Policing Services	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867
SP 2.4 Leadership and Governance	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
TOTAL P.2	94,976,716	93,858,530	104,761,537	125,998,190	138,598,009	152,457,810
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
SP 3.1: Organization of County Business	23,327,980	23,110,612	17,170,685	19,801,104	21,781,214	23,959,336
SP 3.2: Special Programmes	9,694,420	9,671,320	10,648,315	9,648,896	10,613,786	11,675,164
TOTAL P.3	33,022,400	32,781,932	27,819,000	29,450,000	32,395,000	35,634,500
TOTAL VOTE	406,726,551	401,635,535	450,304,852	393,521,494	432,873,643	476,161,007

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/21	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	166,890,824	165,332,170	115,899,161	120,362,118	132,398,330	145,638,163
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	92,500,000	76,100,000	83,710,000	92,081,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	22,000,000	24,200,000	26,620,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	70,320,758	66,823,534	106,287,733	62,858,516	69,144,367	76,058,804
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	406,726,550	401,635,535	450,304,851	393,521,494	432,873,643	476,161,007

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343
2200000 Use of goods and services	113,891,709	113,691,708	58,318,625	57,363,928	63,100,321	69,410,353
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	2,600,000	2,860,000	3,146,000
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets			19,000,000	3,050,000	3,355,000	3,690,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	70,320,758	66,823,534	106,287,733	62,858,516	69,144,367	76,058,804
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	278,727,435	274,995,073	317,724,315	238,073,304	261,880,634	288,068,698
Sub-Programme 1.1: Administration And Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	113,891,709	113,691,708	58,318,625	57,363,928	63,100,321	69,410,353
2400000 Interest Payments						
2600000 Current grants and other Transfers			17,500,000	2,600,000	2,860,000	3,146,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			19,000,000	3,050,000	3,355,000	3,690,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	70,320,758	66,823,534	106,287,733	62,858,516	69,144,367	76,058,804
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	184,212,467	180,515,242	201,106,358	125,872,444	138,459,688	152,305,657
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	94,514,968	94,479,831	101,577,564	100,523,424	110,575,766	121,633,343

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			15,040,393	11,677,436	12,845,179	14,129,697
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	94,514,968	94,479,831	116,617,957	112,200,860	123,420,946	135,763,040
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,976,716	18,858,530	34,761,537	37,198,190	40,918,009	45,009,810
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	70,000,000	71,500,000	78,650,000	86,515,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				17,300,000	19,030,000	20,933,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	94,976,716	93,858,530	104,761,537	125,998,190	138,598,009	152,457,810
Sub-Programme 2.1: County Executive Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,500,000	6,476,501	11,296,631	23,997,454	26,397,199	29,036,919
2400000 Interest Payments						
2600000 Current grants and other Transfers				1,500,000	1,650,000	1,815,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				17,300,000	19,030,000	20,933,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	6,500,000	6,476,501	11,296,631	42,797,454	47,077,199	51,784,919
Sub-Programme 2.2: Policy Direction and Coordination						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,094,388	3,108,807	17,816,591	6,600,368	7,260,405	7,986,445
2400000 Interest Payments						
2600000 Current grants and other Transfers	75,000,000	75,000,000	70,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	79,094,388	78,108,807	87,816,591	76,600,368	84,260,405	92,686,445
Sub-Programme 2.3: County Policing Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure	2,310,000	2,280,762	3,388,989	3,960,221	4,356,243	4,791,867
Sub-Programme 2.4: Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	7,072,328	6,992,460	2,259,326	2,640,147	2,904,162	3,194,578
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,022,400	32,781,932	22,819,000	25,800,000	28,380,000	31,218,000
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	33,022,400	32,781,932	27,819,000	29,450,000	32,395,000	35,634,500
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	23,327,980	23,110,612	17,170,685	18,151,104	19,966,214	21,962,836
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,650,000	1,815,000	1,996,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	23,327,980	23,110,612	17,170,685	19,801,104	21,781,214	23,959,336
Sub-Programme 3.2. Special Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,694,420	9,671,320	5,648,315	7,648,896	8,413,786	9,255,164
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,000,000	2,000,000	2,200,000	2,420,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	9,694,420	9,671,320	10,648,315	9,648,896	10,613,786	11,675,164
TOTAL EXPENDITURE	406,726,551	401,635,535	450,304,852	393,521,494	432,873,643	476,161,007

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

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4561000201 Office of the Governor and Deputy Governor Headquarters	2110100 Basic Salaries - Permanent Employees	69,842,779	76,827,057	84,509,763
	2110101 Basic Salaries - Civil Service	69,842,779	76,827,057	84,509,763
	2110300 Personal Allowance - Paid as Part of Salary	29,433,983	32,377,381	35,615,118
	2110301 House Allowance	12,833,880	14,117,268	15,528,995
	2110302 Honoraria	3,737,610	4,111,371	4,522,508
	2110314 Transport Allowance	4,740,000	5,214,000	5,735,400
	2110315 Extraneous Allowance	80,569	88,625	97,487
	2110316 Security Allowance	5,756,045	6,331,650	6,964,814
	2110320 Leave Allowance	2,256,479	2,482,127	2,730,340
	2110399 Personal Allowances paid - Oth	29,400	32,340	35,574
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,246,662	1,371,328	1,508,461
	2120103 Employer Contribution to Staff Pensions Scheme	1,246,662	1,371,328	1,508,461
	2210100 Utilities Supplies and Services	1,030,000	1,133,000	1,246,300
	2210101 Electricity	700,000	770,000	847,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210103 Gas expenses	130,000	143,000	157,300
	2210200 Communication, Supplies and Services	1,390,000	1,529,000	1,681,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	850,000	935,000	1,028,500
	2210202 Internet Connections	400,000	440,000	484,000
	2210203 Courier and Postal Services	80,000	88,000	96,800
	2210207 Purchase of bandwidth capacity	60,000	66,000	72,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,992,669	8,791,936	9,671,129
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	892,669	981,936	1,080,129
	2210399 Domestic Travel and Subs. - Others	6,100,000	6,710,000	7,381,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,800,000	10,780,000	11,858,000
	2210403 Daily Subsistence Allowance	4,800,000	5,280,000	5,808,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing , Advertising and Information Supplies and Services	4,100,000	4,510,000	4,961,000
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	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
	2210599 Printing, Advertising - Other	800,000	880,000	968,000
	2210600 Rentals of Produced Assets	2,000,000	2,200,000	2,420,000
	2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000	2,420,000
	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	7,019,846	7,721,831	8,494,014
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,019,846	3,321,831	3,654,014
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	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	2,050,000	2,255,000	2,480,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,650,000	1,815,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	550,000	605,000	665,500
	2211200 Fuel Oil and Lubricants	3,750,000	4,125,000	4,537,500
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	4,125,000	4,537,500
	2211300 Other Operating Expenses	9,245,788	10,170,367	11,187,404
	2211301 Bank Service Commission and Charges	90,000	99,000	108,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,396,528	2,636,181	2,899,799
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,300,000	1,430,000	1,573,000
	2211320 Temporary Committees Expenses	5,459,260	6,005,186	6,605,705
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,750,000	3,025,000
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,750,000	3,025,000
	2220200 Routine Maintenance - Other Assets	3,485,625	3,834,188	4,217,606
	2220202 Maintenance of Office Furniture and Equipment	1,285,625	1,414,188	1,555,606
	2220204 Maintenance of Buildings -- Residential	500,000	550,000	605,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000	1,320,000	1,452,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies	2,600,000	2,860,000	3,146,000
	2640402 Donations	1,500,000	1,650,000	1,815,000
	2640403 Burial Grants for Destitutes	1,100,000	1,210,000	1,331,000
	2710100 Government Pension and Retirement Benefits	11,677,436	12,845,180	14,129,698
	2710102 Gratuity - Civil Servants	11,593,436	12,752,780	14,028,058
	2710111 NSSF Pensions	84,000	92,400	101,640
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	275,000	302,500
	3110902 Purchase of Household and Institutional Appliances	250,000	275,000	302,500
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,980,000	2,178,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	880,000	968,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	175,214,788	192,736,268	212,009,893
	Net Expenditure..... KShs.	175,214,788	192,736,268	212,009,893
4561000200 Office of the Governor and Deputy Governor	Net Expenditure..... KShs.	175,214,788	192,736,268	212,009,893
4561000901 Management of County Affairs Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	7,150,000	7,865,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	6,050,000	6,655,000
	2210403 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210499 Foreign Travel and Subs.- Others	2,500,000	2,750,000	3,025,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	6,160,000	6,776,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210505 Trade Shows and Exhibitions	1,600,000	1,760,000	1,936,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210603 Rents and Rates - Non-Residential	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
	2210800 Hospitality Supplies and Services	7,000,000	7,700,000	8,470,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	900,000	990,000	1,089,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	990,000	1,089,000
	2211200 Fuel Oil and Lubricants	3,750,000	4,125,000	4,537,500
	2211201 Refined Fuels and Lubricants for Transport	3,750,000	4,125,000	4,537,500
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,448,190	2,693,009	2,962,310
	2220101 Maintenance Expenses - Motor Vehicles	2,448,190	2,693,009	2,962,310
	2640200 Emergency Relief and Refugee Assistance	70,000,000	77,000,000	84,700,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	70,000,000	77,000,000	84,700,000
	2640400 Other Current Transfers, Grants and Subsidies	1,500,000	1,650,000	1,815,000
	2640402 Donations	1,500,000	1,650,000	1,815,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	16,500,000	18,150,000
	3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,430,000	1,573,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	880,000	968,000

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT					
HEAD	TITLE	Estimates 2022/2023	Projected Estimates		
			2023/2024	2024/2025	
		Ksh.	Ksh.	Ksh.	
4561000900 Management of County Affairs	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000	
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000	
	Gross Expenditure..... KShs.	125,998,190	138,598,009	152,457,810	
	Net Expenditure..... KShs.	125,998,190	138,598,009	152,457,810	
	Net Expenditure..... KShs.	125,998,190	138,598,009	152,457,810	
	4561001001 Coordination & Supervisory services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	7,150,000	7,865,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
		2210399 Domestic Travel and Subs. - Others	6,000,000	6,600,000	7,260,000
2210400 Foreign Travel and Subsistence, and other transportation costs		3,000,000	3,300,000	3,630,000	
2210403 Daily Subsistence Allowance		3,000,000	3,300,000	3,630,000	
2210500 Printing , Advertising and Information Supplies and Services		3,300,000	3,630,000	3,993,000	
2210502 Publishing and Printing Services		1,500,000	1,650,000	1,815,000	
2210504 Advertising, Awareness and Publicity Campaigns		1,100,000	1,210,000	1,331,000	
2210599 Printing, Advertising - Other		700,000	770,000	847,000	
2210800 Hospitality Supplies and Services		6,000,000	6,600,000	7,260,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,000,000	3,300,000	3,630,000	
2210802 Boards, Committees, Conferences and Seminars		2,000,000	2,200,000	2,420,000	
2210805 National Celebrations		1,000,000	1,100,000	1,210,000	
2211100 Office and General Supplies and Services		1,500,000	1,650,000	1,815,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,500,000	1,650,000	1,815,000	
2211200 Fuel Oil and Lubricants		1,500,000	1,650,000	1,815,000	
2211201 Refined Fuels and Lubricants for Transport		1,500,000	1,650,000	1,815,000	
2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000		
2211320 Temporary Committees Expenses	2,000,000	2,200,000	2,420,000		

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	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
	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,200,000	2,420,000
	2640402 Donations	2,000,000	2,200,000	2,420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	275,000	302,500
	3110902 Purchase of Household and Institutional Appliances	250,000	275,000	302,500
	3111000 Purchase of Office Furniture and General Equipment	900,000	990,000	1,089,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	29,450,000	32,395,000	35,634,500
	Net Expenditure..... KShs.	29,450,000	32,395,000	35,634,500
4561001000 Coordination & Supervisory services	Net Expenditure..... KShs.	29,450,000	32,395,000	35,634,500
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	Net Expenditure..... KShs.	330,662,978	363,729,277	400,102,203

4561 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4561000201 Office of the Governor and Deputy Governor Headquarters	3110200 Construction of Building	62,858,516	69,144,368	76,058,804
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,800,000	3,080,000	3,388,000
	3110299 Construction of Buildings - Ot	60,058,516	66,064,368	72,670,804
	Gross Expenditure..... KShs.	62,858,516	69,144,368	76,058,804
	NET EXPENDITURE KShs.	62,858,516	69,144,368	76,058,804
4561000200 Office of the Governor and Deputy Governor	NET EXPENDITURE KShs.	62,858,516	69,144,368	76,058,804
4561000000 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	NET EXPENDITURE KShs.	62,858,516	69,144,368	76,058,804

VOTE 4562

COUNTY TREASURY

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Resource mobilization, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

Programme 1: Administration, Planning and Support Services.

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

Programme 2: Public Finance Management

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

Programme 3: Economic and Financial Policy Formulation and Management.

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

Part D. Performance Overview and Background for Programmes

The allocations to the Department for the MTEF period 2018/19 – 2020/21 was Ksh. 1.287 billion in FY 2018/19, Ksh. 1.7 billion in FY 2019/20 and Ksh. 1.607 billion in FY 2020/21. The actual expenditure for the period was Ksh 1.08 billion, Ksh. 1.459 billion and Ksh. 1.348 billion, translating to 83.97 percent, 85.83 percent and 82.91 percent absorption levels

respectively. During the period under review, the Department achieved most of its set targets among them: completed 11 percent of the County Treasury building to increase office space for the County Treasury staff; provided capacity building opportunities for its' staff including training in budget preparation, financial reporting, Planning, Promotional courses such as Senior Management Course, Strategic Leadership Management Programme, Supervisory among others; Acquired a new revenue system CIFOMS to improve efficiency in revenue collection; and had all County Departments using automated financial systems.

The Department also adhered to the legal framework and guidelines governing budget formulation by timely preparation of Budget Circular, CBROP, CFSP, Sector reports and Budget estimates; procurement with the annual procurement plan and quarterly procurement reports; public finance with the annual statement and quarterly financial reports; Own source revenue collected during the period under review including FIF was Ksh. 2.810 billion, Ksh. 2.44 and Ksh. 2.82 billion for FY 2018/19, FY 2019/20, FY 2020/21 respectively translating to an average of 84.3 percent of targeted collection. The Department further strengthened the planning function through operationalization of County departmental planning offices by deploying staff to all County departments; conducted M&E activities; tracked implementation of the Nakuru CIDP (2018 – 2020) producing a Medium-Term Review (2020) document; prepared three ADPs, among other activities.

In the 2022/23-2024/25 MTEF period, the Department will implement 3 Programmes including: Administration, Planning and Support Services; Public Finance Management; and County Economic planning and coordination of policy formulation. The priorities for the next MTEF period include completion of the County Treasury office block which is expected to accommodate all the departments directorates bringing a “one-stop shop” for all County Treasury services; Strengthening management and usage of funds to ensure prudence in financial management and reporting; Empowering the subsectors' staff by according them opportunities to attend long and short-term programmes to enhance their skills and empower them in performance of their duties; Issue guidelines in budget implementation and do follow-ups to ensure projects and planned activities are realized within the set timelines; Ensure that all statutory documents are submitted to the County Assembly and other entities as per the requisite directives/legislations; Advise other departments on funding opportunities that may arise due to PPPs external funding opportunities and guide the departments in the formulation of concept notes, papers and proposals for seeking funds with external partners; The department shall further lead in the preparation of the third generation Nakuru CIDP (2023 - 2027) which is expected to guide the county departments for the next five years. To further institutionalize planning and continue encourage linkage between planning and implementation of programmes/projects in the county entities the department through the COMEC shall continue carrying out regular monitoring and evaluation activities throughout the County.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
S.P 1.1 Administration, planning and support services	Chief Officers	Improved service delivery	No. of offices refurbished /renovated	2	-	-
			Completion rate of County Treasury office block	50	100	-
			No. of new Sub County Treasury Offices constructed	-	1	-
			No. of vehicles acquired	1	-	-
			Research and feasibility study reports	1	1	1
		Improved Planning	Upload of planning, budgeting and policy documents to the County website	Continuous	Continuous	Continuous
		Nakuru Revenue Authority Operationalization	No of Nakuru Revenue Authority members in place.	5	5	5
			Operationalisation rate of NRA	100		
S.P 1.2 Personnel Services	Administrator	Improved human resource productivity	No of staff trained on short course programs.	250	300	350
			No of staff trained on long term course programs	10	10	20
			Proportion of Staff under PAS	100	100	100
		PC cascading (Rate)	CECM COs	100	100	100
			COs to Directors	100	100	100
S.P 1.3 Financial Services	Chief Officers	Improved financial reporting	Percentage of Departments using automated financial systems	100	100	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Adherence to Financial reporting requirements	Number of Departmental and County financial reports prepared and submitted	8	8	8
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Outcome: A transparent and accountable system for the Management of Public Financial Resources						
SP 2.1: Budget Formulation, Coordination and Management	Budget Office	Improved Programme Based Budgeting (PBB)	Number of officers trained in MTEF and PBB	100	110	115
			Number of Departmental Sector review forums held	1	1	1
		Improved Public Participation	Number of stakeholders involved in budget preparation	2900	2900	2900
			Number of public participation forums held	2	2	2
			Mwananchi Budget prepared	June 2022	May 2023 & August 2023	May 2024 & August 2024
		Increased budgetary resources allocated towards development	Ratio of development expenditure to total budget	30	30	30
		Legal and regulatory frameworks governing formulation, preparation and implementation of budget adhered to	Budget circular released	31 st Aug 2022	31 st Aug 2023	31 st Aug 2024
			Budget Review and Outlook Paper submitted	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			County Fiscal Strategy Paper submitted	28 th Feb 2023	28 th Feb 2024	28 th Feb 2025
			Draft budget estimates and Sector Reports prepared and submitted	31 st Jan 2023	31 st Jan 2024	31 st Jan 2025
Budget estimates submitted to the County Assembly	30 th Apr 2023		30 th Apr 2024	30 th Apr 2025		

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Appropriation Bill submitted to County Assembly	15 th June 2023	15 th June 2024	15 th June 2025
			Annual Cashflow submitted to Controller of Budget	15 th June 2023	15 th June 2024	15 th June 2025
SP 2.2: Resource Mobilization	Revenue Office	Improved County Own Source of Revenue	Amount of Revenue collected (Billions Ksh)	3.28b	3.3b	3.32b
			Percentage of Revenue sources mapped	50	70	90
			Percentage rate of automated revenue sources	70	80	100
			No. of staff trained	100	100	100
			Number of Revenue Bills passed	3	2	2
			No of desktop computers	10	10	10
			No of offices furnished	20	10	10
			No. of Standby Generators	-	3	3
			No. of vehicles acquired	-	3	5
			No. of motorbikes acquired	-	2	2
			Percentage of Sub Counties using automated revenue system	100	100	100
			SP 2.3 Internal Audit	Internal Audit Directorate	Improved internal audit controls	Audit automation system operationalized (percent)
No. of licenses renewed (for audit management software)	27	27				27
No. of vehicles acquired	-	1				-
No. of audit reports developed and submitted to County Audit Committee and Chief Officer	4	4				4
No. of audit staff trained	27	27				27

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Quarterly Audit committee meetings	4	4	4
			No. of furniture acquired	15	10	
SP 2.4 Procurement	Supply Chain Directorate	Improved service delivery	No. of supply chain staff trained	55	55	55
			No. of public sensitization fora on procurement held	4	4	4
			No of vehicles acquired	-	1	-
		AGPO implemented	No. of sensitization fora for special groups held	3	3	3
			Rate of compliance to AGPO (30%)	100	100	100
		Enhanced compliance with PPADA (2015)	Annual procurement plans Prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			Number of procurements professional opinions prepared	100	100	100
			Quarterly reports to PPRA	4	4	4
			Fire-proof filing cabinet acquired (40 feet container)	2	1	-
			Purchase of stock cards S11, S12, S13	-	-	-
			Annual asset disposal undertaken	1	1	1
SP 2.5: Public Finance & Accounting	Finance Directorate	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4	4
			Annual financial statements prepared	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			No. of accounting staff trained	50	50	50

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of financial advisories on expenditure control issued to line Departments	4	4	4
		Improved asset management	Preparation and updating of County Asset register	Continuous	Continuous	Continuous
			Rate of valuation of assets	20	20	20
			No of asset policies formulated	1		
			No. of Departments accessing the County Asset System	4	4	4
			Rate of County assets tagged	80	90	100
			No of Printers purchased	2	-	-
			Training for County Asset section staff	4	4	4
			Training for Asset Management system users	40		
			No of laptops purchased	2	2	
SP 2.6 Debt Management	Debt Management Office		Improved debt management	County Medium Term Debt Strategy Paper prepared and presented to County Assembly	28th Feb 2022	28 th Feb 2023	28th Feb 2024
		Debt resolution amount (Millions Ksh)		75	400	400
SP 2.7 External Resource Mobilization	External Resource Directorate	External partners identified and resources mobilised	County Departments with concept papers drafted	10	10	10
			No. of staff trained	15	15	15
			Resource Mobilization plan in place.	1	1	1
			No. of Public Private Partnership's projects.	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of concepts and proposals developed and shared with potential donors and partners.	5	5	5
			Amount of support mobilized from development partners (Kshs)	5,000,000	20,000,000	100,000,000
PROGRAMME 3: COUNTY ECONOMIC PLANNING AND COORDINATION OF POLICY FORMULATION						
Outcome: Improved coordination in Economic Policy, Planning and implementation						
SP 3.1 Fiscal Planning	Economic Planning Directorate	Improved coordination of policy planning and implementation	Annual Development Plan prepared and submitted	31 st Aug 2022	31 st Aug 2023	31 st Aug 2024
			Annual progress review report	30 th Sept 2022	30 th Sept 2023	30 th Sept 2024
			CIDP End term evaluation report	1	-	-
			Number of staff trained	25	25	25
			Departmental work plan	1	1	1
			CIDP Finalized, published and disseminated	-	1	-
			SP 3.2 Monitoring and Evaluation/ Statistical Data Management	Improved reporting	SCOMECS established	11
Quarterly M&E reports	4	4	4			
Number of vehicles acquired	-	1	-			
County Statistical Abstract Updated	1	1	1			
County Sectoral Investment Survey	2	2	2			
M&E Unit work plan	1	1	1			
Quarterly M&E reports	4	4	4			
No. of staffs trained on M&E	50	50	50			

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	379,145,178	373,525,805	381,694,096	431,816,674	474,998,341	522,498,175
SP 1.2: Personnel Services	479,160,504	474,659,424	552,772,189	549,241,520	604,165,672	664,582,239
SP 1.3: Financial Services	500,000			300,000	330,000	363,000
Total Expenditure Programme 1	858,805,682	848,185,229	934,466,285	981,358,193	1,079,494,013	1,187,443,414
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
SP 2.1: Budget Formulation Coordination and Management	58,337,350	57,002,225	64,407,062	56,543,946	62,198,341	68,418,175
SP 2.2: Resource Mobilization	78,479,717	77,288,191	82,630,120	80,425,320	88,467,852	97,314,638
SP 2.3: Internal Audit	36,189,521	35,496,520	34,644,521	43,104,007	47,414,408	52,155,849
SP 2.4: Procurement	14,110,498	13,828,309	18,120,293	18,817,383	20,699,122	22,769,034
SP 2.5: Public Finance and Accounting	17,669,301	17,143,413	26,536,381	30,324,827	33,357,310	36,693,041
SP 2.6: Debt Management	331,302,823	132,800,424	97,542,906	82,952,108	91,247,318	100,372,050
SP 2.7: External Resource Mobilization			11,923,988	12,023,988	13,226,387	14,549,025
Total Expenditure Programme 2	536,089,210	333,559,082	335,805,271	324,191,580	356,610,738	392,271,812
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
SP 3.1: Fiscal Planning	27,372,955	27,099,313	27,960,301	39,215,712	43,137,283	47,451,012
SP 3.2: Monitoring & Evaluation / Statistical Data Management	7,455,356	7,140,689	9,626,747	9,876,747	10,864,422	11,950,864
SP 3.3: KDSP Programme	177,983,523	51,505,067	232,715,207		-	-
Total Expenditure Programme 3	212,811,834	85,745,069	270,302,255	49,092,460	54,001,705	59,401,876
Total Expenditure of Vote	1,607,706,726	1,267,489,380	1,540,573,811	1,354,642,233	1,490,106,457	1,639,117,102

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	479,160,504	474,659,424	544,493,512	555,366,462	610,903,108	671,993,419
2200000 Use of goods and services	400,486,609	397,615,513	318,204,633	296,985,136	326,683,649	359,352,014
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127	17,869,689	46,615,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			67,660,511	65,769,544	72,346,498	79,581,148
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	223,393,393	215,215,485	224,049,950	296,140,000	325,754,000	358,329,400
Capital Transfers Govt. Agencies	427,657,093	162,129,269	279,718,351	75,000,000	82,500,000	90,750,000
Other development						
Total Expenditure of Vote	1,607,706,726	1,267,489,380	1,540,573,811	1,354,642,233	1,490,106,457	1,639,117,102

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	379,145,178	373,525,805	532,940,847	544,860,428	599,346,471	659,281,118
2200000 Use of goods and services	479,160,504	474,659,424	88,126,017	61,581,382	67,739,520	74,513,472
2400000 Interest Payments	500,000					
2600000 Current grants and other Transfers			1,613,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets			27,904,618	13,395,292	14,734,821	16,208,303
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			224,049,950	296,140,000	325,754,000	358,329,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	858,805,682	848,185,229	934,466,286	981,358,193	1,079,494,013	1,187,443,414
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	479,160,504	474,659,424	88,126,016	61,281,382	67,409,520	74,150,472
2400000 Interest Payments						
2600000 Current grants and other Transfers			1,613,512	1,000,000	1,100,000	1,210,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,904,618	13,395,292	14,734,821	16,208,303
4100000 Acquisition of Financial Assets			40,000,000	60,000,000	66,000,000	72,600,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			224,049,950	296,140,000	325,754,000	358,329,400
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	479,160,504	474,659,424	381,694,096	431,816,674	474,998,341	522,498,175
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	379,145,178	373,525,805	532,940,847	544,860,428	599,346,471	659,281,118

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			19,831,342	4,381,092	4,819,201	5,301,121
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	379,145,178	373,525,805	552,772,189	549,241,520	604,165,672	664,582,239
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000			300,000	330,000	363,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	500,000	-	-	300,000	330,000	363,000
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			20,160,755	9,090,136	9,999,150	10,999,065
2200000 Use of goods and services	209,406,514	205,065,191	195,704,848	208,498,561	229,348,417	252,283,259
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			27,934,524	31,602,883	34,763,171	38,239,488
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	326,682,697	128,493,891	92,005,144	75,000,000	82,500,000	90,750,000
Other Development						
Total Expenditure Prog 2	536,089,211	333,559,082	335,805,271	324,191,580	356,610,738	392,271,812
Sub-Programme 2.1: Budget Formulation Coordination And Management						
Current Expenditure						
2100000 Compensation to Employees			1,320,018	1,410,018	1,551,020	1,706,122
2200000 Use of goods and services	58,337,350	57,002,225	49,248,573	42,195,458	46,415,003	51,056,504
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			13,838,471	12,938,471	14,232,318	15,655,549
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	58,337,350	57,002,225	64,407,062	56,543,946	62,198,341	68,418,175
Sub-Programme 2.2: Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees			5,479,184	4,380,000	4,818,000	5,299,800
2200000 Use of goods and services	78,479,717	77,288,191	72,369,460	70,711,881	77,783,069	85,561,376
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,781,476	5,333,439	5,866,783	6,453,462
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	78,479,717	77,288,191	82,630,120	80,425,320	88,467,852	97,314,638

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Internal Audit						
Current Expenditure						
2100000 Compensation to Employees			537,447	500,000	550,000	605,000
2200000 Use of goods and services	36,189,521	35,496,520	31,723,470	36,904,007	40,594,408	44,653,849
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,383,604	5,700,000	6,270,000	6,897,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	36,189,521	35,496,520	34,644,521	43,104,007	47,414,408	52,155,849
Sub-Programme 2.4: Procurement						
Current Expenditure						
2100000 Compensation to Employees			1,352,909	1,352,909	1,488,200	1,637,020
2200000 Use of goods and services	14,110,498	13,828,309	15,133,779	15,630,870	17,193,957	18,913,353
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,633,604	1,833,604	2,016,964	2,218,661
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	14,110,498	13,828,309	18,120,292	18,817,383	20,699,122	22,769,034
Sub-Programme 2.5: Public Finance and Accounting						
Current Expenditure						
2100000 Compensation to Employees			1,361,554	1,361,554	1,497,709	1,647,480
2200000 Use of goods and services	17,669,301	17,143,413	22,277,040	25,365,486	27,902,035	30,692,238
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,897,787	3,597,787	3,957,566	4,353,322
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	17,669,301	17,143,413	26,536,381	30,324,827	33,357,310	36,693,041
Sub-Programme 2.6: Debt Management						
Current Expenditure						
2100000 Compensation to Employees			85,655	85,655	94,220	103,642
2200000 Use of goods and services	4,620,127	4,306,533	4,952,526	6,766,871	7,443,558	8,187,914
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			499,582	1,099,582	1,209,540	1,330,494
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	326,682,697	128,493,891	92,005,144	75,000,000	82,500,000	90,750,000
Other Development						
Total Expenditure SP 2.6	331,302,824	132,800,424	97,542,907	82,952,108	91,247,318	100,372,050
Sub-Programme 2.7: External Resource Mobilization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			10,023,988	10,923,988	12,016,387	13,218,025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,900,000	1,100,000	1,210,000	1,331,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	-	-	11,923,988	12,023,988	13,226,387	14,549,025
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			1,415,898	1,415,898	1,557,488	1,713,237
2200000 Use of goods and services			24,349,781	26,905,193	29,595,712	32,555,283
2400000 Interest Payments						
2600000 Current grants and other Transfers			45,002,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			11,821,369	20,771,369	22,848,506	25,133,356
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			187,713,207			
Other Development						
Total Expenditure Prog 3	-	-	270,302,255	49,092,460	54,001,705	59,401,876
Sub-Programme 3.1: Fiscal Planning						
Current Expenditure						
2100000 Compensation to Employees			1,244,588	1,244,588	1,369,047	1,505,952
2200000 Use of goods and services	27,372,955	27,099,313	17,835,230	19,590,642	21,549,706	23,704,677
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			8,880,482	18,380,482	20,218,530	22,240,383
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	27,372,955	27,099,313	27,960,300	39,215,712	43,137,283	47,451,012
Sub-Programme 3.2: Monitoring & Evaluation / Statistical Data Management						
Current Expenditure						
2100000 Compensation to Employees			171,310	171,310	188,441	207,285

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	7,455,356	7,140,689	6,514,551	7,314,551	8,046,006	8,850,606
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,940,887	2,390,887	2,629,976	2,892,973
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	7,455,356	7,140,689	9,626,748	9,876,747	10,864,422	11,950,864
Sub-Programme 3.3: KDSP Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	77,009,127	17,869,689	45,002,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies	100,974,396	33,635,378	187,713,207			
Other Development						
Total Expenditure SP 3.3	177,983,523	51,505,067	232,715,207	-	-	-
TOTAL EXPENDITURE	1,607,706,727	1,267,489,380	1,540,573,811	1,354,642,233	1,490,106,457	1,639,117,102

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

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4562000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	318,433,440	350,276,784	385,304,462
	2110101 Basic Salaries - Civil Service	318,433,440	350,276,784	385,304,462
	2110200 Basic Wages - Temporary Employees	4,212,627	4,633,890	5,097,279
	2110201 Contractual Employees	4,212,627	4,633,890	5,097,279
	2110300 Personal Allowance - Paid as Part of Salary	160,190,555	176,209,610	193,830,572
	2110301 House Allowance	111,809,160	122,990,076	135,289,084
	2110302 Honoraria	389,933	428,926	471,819
	2110303 Acting Allowance	491,544	540,698	594,768
	2110314 Transport Allowance	22,068,000	24,274,800	26,702,280
	2110315 Extraneous Allowance	24,000	26,400	29,040
	2110316 Security Allowance	3,467,360	3,814,096	4,195,506
	2110320 Leave Allowance	17,893,372	19,682,709	21,650,980
	2110322 Risk Allowance	168,000	184,800	203,280
	2110399 Personal Allowances paid - Oth	3,879,186	4,267,105	4,693,815
	2120100 Employer Contributions to Compulsory National Social Security Schemes	62,023,806	68,226,187	75,048,805
	2120103 Employer Contribution to Staff Pensions Scheme	62,023,806	68,226,187	75,048,805
	2210100 Utilities Supplies and Services	1,974,644	2,172,108	2,389,319
	2210101 Electricity	753,762	829,138	912,052
	2210102 Water and sewerage charges	749,781	824,759	907,235
	2210103 Gas expenses	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	376,881	414,569	456,026
	2210200 Communication, Supplies and Services	2,716,213	2,987,835	3,286,617
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,268,392	1,395,231	1,534,754
	2210202 Internet Connections	497,905	547,696	602,465
	2210203 Courier and Postal Services	47,110	51,821	57,003
	2210207 Purchase of bandwidth capacity	902,806	993,087	1,092,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,405,809	7,046,390	7,751,029
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,734,856	1,908,342	2,099,176
	2210302 Accommodation - Domestic Travel	2,755,181	3,030,699	3,333,769
	2210303 Daily Subsistence Allowance	1,165,772	1,282,349	1,410,584

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210399 Domestic Travel and Subs. - Others	750,000	825,000	907,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,655,349	2,920,884	3,212,972
	2210401 Travel Costs (airlines, bus, railway, etc.)	455,349	500,884	550,972
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	7,502,159	8,252,375	9,077,613
	2210502 Publishing and Printing Services	2,500,812	2,750,893	3,025,983
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,430,246	2,673,271	2,940,598
	2210505 Trade Shows and Exhibitions	471,101	518,211	570,032
	2210599 Printing, Advertising - Other	1,750,000	1,925,000	2,117,500
	2210600 Rentals of Produced Assets	801,336	881,470	969,617
	2210603 Rents and Rates - Non-Residential	601,336	661,470	727,617
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	2,655,000	2,920,500	3,212,550
	2210703 Production and Printing of Training Materials	650,000	715,000	786,500
	2210708 Trainer Allowance	600,000	660,000	726,000
	2210799 Training Expenses - Other (Bud	1,405,000	1,545,500	1,700,050
	2210800 Hospitality Supplies and Services	4,344,340	4,778,774	5,256,651
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,435,000	1,578,500	1,736,350
	2210802 Boards, Committees, Conferences and Seminars	2,120,000	2,332,000	2,565,200
	2210805 National Celebrations	389,340	428,274	471,101
	2210809 Board Allowance	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	1,550,000	1,705,000	1,875,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	300,000	330,000	363,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211029 Purchase of Safety Gear	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	3,187,590	3,506,349	3,856,984
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	484,728	533,201	586,521
	2211102 Supplies and Accessories for Computers and Printers	1,902,862	2,093,148	2,302,463
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	660,000	726,000
	2211199 Office and General Supplies -	200,000	220,000	242,000

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211200 Fuel Oil and Lubricants	3,243,017	3,567,319	3,924,051
	2211201 Refined Fuels and Lubricants for Transport	2,743,017	3,017,319	3,319,051
	2211203 Refined Fuels and Lubricants -- Other	500,000	550,000	605,000
	2211300 Other Operating Expenses	18,254,115	20,079,527	22,087,479
	2211301 Bank Service Commission and Charges	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,487,928	2,736,721	3,010,393
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,733,200	1,906,520	2,097,172
	2211310 Contracted Professional Services	7,000,000	7,700,000	8,470,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	977,382	1,075,120	1,182,632
	2211323 Laundry Expenses	755,605	831,166	914,282
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,836,000	3,119,600	3,431,560
	2220101 Maintenance Expenses - Motor Vehicles	2,836,000	3,119,600	3,431,560
	2220200 Routine Maintenance - Other Assets	3,455,809	3,801,390	4,181,529
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,013,606	2,214,967	2,436,463
	2220210 Maintenance of Computers, Software, and Networks	1,442,203	1,586,423	1,745,066
	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
	2710100 Government Pension and Retirement Benefits	4,381,092	4,819,201	5,301,121
	2710102 Gratuity - Civil Servants	2,998,692	3,298,561	3,628,417
	2710111 NSSF Pensions	1,382,400	1,520,640	1,672,704
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	3111000 Purchase of Office Furniture and General Equipment	2,110,073	2,321,080	2,553,189
	3111001 Purchase of Office Furniture and Fittings	1,219,399	1,341,339	1,475,473
	3111002 Purchase of Computers, Printers and other IT Equipment	890,674	979,741	1,077,716
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,430,000	1,573,000
	3111111 Purchase of ICT networking and Communications Equipment	1,300,000	1,430,000	1,573,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,985,219	4,383,741	4,822,115
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,143,017	2,357,319	2,593,051
	3111403 Research	942,202	1,036,422	1,140,064

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4562000100 Finance & Economic Planning 4562000201 Fiscal Planning Headquarters	3111499 Research, Feasibility Studies	900,000	990,000	1,089,000
	4110400 Domestic Loans to Individuals and Households	60,000,000	66,000,000	72,600,000
	4110403 Housing loans to public servants	40,000,000	44,000,000	48,400,000
	4110405 Car loans to Public Servants	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	685,218,193	753,740,014	829,114,014
	Net Expenditure..... KShs.	685,218,193	753,740,014	829,114,014
	Net Expenditure..... KShs.	685,218,193	753,740,014	829,114,014
	2110300 Personal Allowance - Paid as Part of Salary	1,244,588	1,369,047	1,505,951
	2110302 Honoraria	1,073,278	1,180,606	1,298,666
	2110316 Security Allowance	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	206,066	226,673	249,340
	2210202 Internet Connections	188,935	207,829	228,611
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,505,636	4,956,200	5,451,820
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	439,340	483,274	531,601
	2210302 Accommodation - Domestic Travel	1,667,918	1,834,710	2,018,181
	2210303 Daily Subsistence Allowance	1,534,242	1,687,666	1,856,433
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	214,136	235,550	259,105
	2210399 Domestic Travel and Subs. - Others	650,000	715,000	786,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	5,208,163	5,728,979	6,301,877
	2210502 Publishing and Printing Services	3,904,569	4,295,026	4,724,528
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210504 Advertising, Awareness and Publicity Campaigns	783,594	861,953	948,149
	2210599 Printing, Advertising - Other	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	1,943,834	2,138,217	2,352,039

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210703 Production and Printing of Training Materials	343,834	378,217	416,039
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	800,000	880,000	968,000
	2210800 Hospitality Supplies and Services	3,162,000	3,478,200	3,826,020
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	2,662,000	2,928,200	3,221,020
	2211000 Specialised Materials and Supplies	900,000	990,000	1,089,000
	2211009 Education and Library Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211029 Purchase of Safety Gear	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	338,726	372,597	409,857
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	81,762	89,937	98,931
	2211102 Supplies and Accessories for Computers and Printers	256,964	282,660	310,926
	2211200 Fuel Oil and Lubricants	740,812	814,893	896,383
	2211201 Refined Fuels and Lubricants for Transport	340,812	374,893	412,383
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	2211300 Other Operating Expenses	1,235,405	1,358,946	1,494,840
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,827	66,910	73,601
	2211320 Temporary Committees Expenses	1,174,578	1,292,036	1,421,239
	2220200 Routine Maintenance - Other Assets	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,320,000	1,452,000
	3111112 Purchase of Software	1,200,000	1,320,000	1,452,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,180,482	17,798,530	19,578,383
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	11,000,000	12,100,000
	3111403 Research	880,482	968,530	1,065,383
	3111499 Research, Feasibility Studies	5,300,000	5,830,000	6,413,000
	Gross Expenditure..... KShs.	39,215,712	43,137,282	47,451,010

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4562000200 Fiscal Planning	Net Expenditure..... KShs.	39,215,712	43,137,282	47,451,010
	Net Expenditure..... KShs.	39,215,712	43,137,282	47,451,010
4562000301 Budget Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,410,018	1,441,020	1,585,122
	2110302 Honoraria	910,018	1,001,020	1,101,122
	2110316 Security Allowance	500,000	440,000	484,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	326,553	359,208	395,130
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	217,131	238,844	262,729
	2210203 Courier and Postal Services	9,422	10,364	11,401
	2210300 Domestic Travel and Subsistence, and Other	8,061,608	8,867,768	9,754,546
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	693,280	762,608	838,869
	2210302 Accommodation - Domestic Travel	2,912,423	3,203,665	3,524,032
	2210303 Daily Subsistence Allowance	2,967,464	3,264,210	3,590,631
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	188,441	207,285	228,014
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,300,000	2,530,000	2,783,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,300,000	1,430,000	1,573,000
	2210500 Printing , Advertising and Information Supplies and Services	10,270,893	11,297,982	12,427,781
	2210502 Publishing and Printing Services	6,770,893	7,447,982	8,192,781
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,400,000	3,740,000	4,114,000
	2210600 Rentals of Produced Assets	150,000	165,000	181,500
	2210604 Hire of Transport	150,000	165,000	181,500
	2210700 Training Expenses	5,455,087	6,000,596	6,600,655
	2210703 Production and Printing of Training Materials	3,030,105	3,333,116	3,666,427
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,624,982	1,787,480	1,966,228
	2210800 Hospitality Supplies and Services	9,653,953	10,619,348	11,681,283

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,050,000	1,155,000	1,270,500
	2210802 Boards, Committees, Conferences and Seminars	7,853,953	8,639,348	9,503,283
	2210809 Board Allowance	750,000	825,000	907,500
	2211100 Office and General Supplies and Services	804,527	884,980	973,478
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	301,572	331,729	364,902
	2211102 Supplies and Accessories for Computers and Printers	502,955	553,251	608,576
	2211200 Fuel Oil and Lubricants	394,990	434,489	477,938
	2211201 Refined Fuels and Lubricants for Transport	394,990	434,489	477,938
	2211300 Other Operating Expenses	4,483,626	4,931,989	5,425,187
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	241,330	265,463	292,009
	2211320 Temporary Committees Expenses	4,242,296	4,666,526	5,133,178
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,530,000	2,783,000
	3111001 Purchase of Office Furniture and Fittings	800,000	880,000	968,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,138,471	11,152,318	12,267,550
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	9,574,740	10,532,214	11,585,435
	3111499 Research, Feasibility Studies	563,731	620,104	682,115
	Gross Expenditure..... KShs.	56,543,946	62,088,340	68,297,176
	Net Expenditure..... KShs.	56,543,946	62,088,340	68,297,176
4562000300 Budget	Net Expenditure..... KShs.	56,543,946	62,088,340	68,297,176
4562000401 Accounting Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,361,554	1,497,709	1,647,480
	2110302 Honoraria	661,554	727,709	800,480
	2110316 Security Allowance	700,000	770,000	847,000
	2210100 Utilities Supplies and Services	94,220	103,642	114,006
	2210106 Utilities, Supplies- Other (	94,220	103,642	114,006
	2210200 Communication, Supplies and Services	691,955	761,151	837,265

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210202 Internet Connections	397,735	437,509	481,259
	2210203 Courier and Postal Services	94,220	103,642	114,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,229,718	7,952,690	8,747,959
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,275,633	1,403,196	1,543,516
	2210302 Accommodation - Domestic Travel	2,456,708	2,702,379	2,972,617
	2210303 Daily Subsistence Allowance	2,258,930	2,484,823	2,733,305
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	888,447	977,292	1,075,021
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,925,000	2,117,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	950,000	1,045,000	1,149,500
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	2,296,299	2,525,929	2,778,522
	2210502 Publishing and Printing Services	654,299	719,729	791,702
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	352,000	387,200	425,920
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210599 Printing, Advertising - Other	490,000	539,000	592,900
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	3,900,000	4,290,000	4,719,000
	2210703 Production and Printing of Training Materials	500,000	550,000	605,000
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	2,400,000	2,640,000	2,904,000
	2210800 Hospitality Supplies and Services	1,959,616	2,155,578	2,371,135
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	869,616	956,578	1,052,235
	2210802 Boards, Committees, Conferences and Seminars	690,000	759,000	834,900
	2210809 Board Allowance	400,000	440,000	484,000
	2211000 Specialised Materials and Supplies	450,000	495,000	544,500
	2211016 Purchase of Uniforms and Clothing - Staff	350,000	385,000	423,500
	2211029 Purchase of Safety Gear	100,000	110,000	121,000

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211100 Office and General Supplies and Services	1,288,414	1,417,256	1,558,981
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	331,449	364,594	401,053
	2211102 Supplies and Accessories for Computers and Printers	556,965	612,662	673,928
	2211199 Office and General Supplies -	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	479,009	526,910	579,601
	2211201 Refined Fuels and Lubricants for Transport	479,009	526,910	579,601
	2211300 Other Operating Expenses	2,199,375	2,419,312	2,661,244
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,071,101	1,178,211	1,296,032
	2211320 Temporary Committees Expenses	878,274	966,101	1,062,712
	2211323 Laundry Expenses	250,000	275,000	302,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,880	304,568	335,025
	2220101 Maintenance Expenses - Motor Vehicles	276,880	304,568	335,025
	2220200 Routine Maintenance - Other Assets	2,550,000	2,805,000	3,085,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,750,000	1,925,000	2,117,500
	2220210 Maintenance of Computers, Software, and Networks	800,000	880,000	968,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,640,000	2,904,000
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,320,000	1,452,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
	3111111 Purchase of ICT networking and Communications Equipment	300,000	330,000	363,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	897,787	987,566	1,086,322
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	397,787	437,566	481,322
	3111499 Research, Feasibility Studies	500,000	550,000	605,000
	Gross Expenditure..... KShs.	30,324,827	33,357,311	36,693,040
	Net Expenditure..... KShs.	30,324,827	33,357,311	36,693,040
4562000400 Accounting	Net Expenditure..... KShs.	30,324,827	33,357,311	36,693,040
4562000501 Procurement	2110300 Personal Allowance - Paid as Part of Salary	1,352,909	1,488,200	1,637,020
Headquarters	2110302 Honoraria	552,909	608,200	669,020
	2110316 Security Allowance	800,000	880,000	968,000

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210100 Utilities Supplies and Services	138,441	152,285	167,514
	2210106 Utilities, Supplies- Other (	138,441	152,285	167,514
	2210300 Domestic Travel and Subsistence, and Other	3,547,975	3,902,772	4,293,050
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	593,280	652,608	717,869
	2210302 Accommodation - Domestic Travel	762,122	838,334	922,168
	2210303 Daily Subsistence Allowance	1,892,573	2,081,830	2,290,013
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	330,000	363,000
	2210403 Daily Subsistence Allowance	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	2,201,020	2,421,122	2,663,234
	2210502 Publishing and Printing Services	651,020	716,122	787,734
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	2,642,537	2,906,791	3,197,470
	2210703 Production and Printing of Training Materials	400,000	440,000	484,000
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,242,537	1,366,791	1,503,470
	2210800 Hospitality Supplies and Services	1,649,795	1,814,775	1,996,252
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	616,000	677,600
	2210802 Boards, Committees, Conferences and Seminars	689,795	758,775	834,652
	2210809 Board Allowance	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211199 Office and General Supplies -	250,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	680,000	748,000	822,800
	2211201 Refined Fuels and Lubricants for Transport	430,000	473,000	520,300
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211300 Other Operating Expenses	1,700,000	1,870,000	2,057,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	1,200,000	1,320,000	1,452,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,102	518,212	570,033
	2220101 Maintenance Expenses - Motor Vehicles	471,102	518,212	570,033
	2220200 Routine Maintenance - Other Assets	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
	3111000 Purchase of Office Furniture and General Equipment	950,000	1,045,000	1,149,500
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	770,000	847,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111111 Purchase of ICT networking and Communications Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	383,604	421,964	464,161
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	383,604	421,964	464,161
	Gross Expenditure..... KShs.	18,817,383	20,699,121	22,769,034
	Net Expenditure..... KShs.	18,817,383	20,699,121	22,769,034
	Net Expenditure..... KShs.	18,817,383	20,699,121	22,769,034
4562000500 Procurement	2110300 Personal Allowance - Paid as Part of Salary	500,000	550,000	605,000
4562000601 Internal Audit Headquarters	2110302 Honoraria	500,000	550,000	605,000
	2210100 Utilities Supplies and Services	50,000	55,000	60,500
	2210106 Utilities, Supplies- Other (	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	262,827	289,110	318,021
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	162,827	179,110	197,021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,558,180	14,913,998	16,405,398
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,443,280	1,587,608	1,746,369
	2210302 Accommodation - Domestic Travel	4,568,109	5,024,920	5,527,412
	2210303 Daily Subsistence Allowance	4,692,791	5,162,070	5,678,277

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210399 Domestic Travel and Subs. - Others	2,854,000	3,139,400	3,453,340
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,700,000	4,070,000	4,477,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	550,000	605,000
	2210403 Daily Subsistence Allowance	2,500,000	2,750,000	3,025,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	120,000	132,000	145,200
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210700 Training Expenses	2,950,000	3,245,000	3,569,500
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	2,100,000	2,310,000	2,541,000
	2210800 Hospitality Supplies and Services	8,215,000	9,036,500	9,940,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	3,725,000	4,097,500	4,507,250
	2210809 Board Allowance	3,990,000	4,389,000	4,827,900
	2211100 Office and General Supplies and Services	1,148,000	1,262,800	1,389,080
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	748,000	822,800	905,080
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	1,900,000	2,090,000	2,299,000
	2211201 Refined Fuels and Lubricants for Transport	1,800,000	1,980,000	2,178,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2211300 Other Operating Expenses	4,400,000	4,840,000	5,324,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	4,000,000	4,400,000	4,840,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	605,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	440,000	484,000

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111005 Purchase of Photocopiers	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,300,000	5,830,000	6,413,000
	3111111 Purchase of ICT networking and Communications Equipment	2,800,000	3,080,000	3,388,000
	3111112 Purchase of Software	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	43,104,007	47,414,408	52,155,849
	Net Expenditure..... KShs.	43,104,007	47,414,408	52,155,849
4562000600 Internal Audit	Net Expenditure..... KShs.	43,104,007	47,414,408	52,155,849
4562000801 Debt Management	2110300 Personal Allowance - Paid as Part of Salary	85,655	94,221	103,643
	2110302 Honoraria	85,655	94,221	103,643
	2210200 Communication, Supplies and Services	61,927	68,119	74,931
	2210202 Internet Connections	53,361	58,696	64,566
	2210203 Courier and Postal Services	8,566	9,423	10,365
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,620,908	3,983,000	4,381,299
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,685	1,104,054	1,214,459
	2210302 Accommodation - Domestic Travel	1,214,619	1,336,081	1,469,689
	2210303 Daily Subsistence Allowance	1,016,949	1,118,644	1,230,508
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	300,000	330,000	363,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	715,000	786,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	440,000	484,000
	2210403 Daily Subsistence Allowance	250,000	275,000	302,500
	2210500 Printing , Advertising and Information Supplies and Services	504,835	555,317	610,849
	2210502 Publishing and Printing Services	144,835	159,317	175,249
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,100
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210600 Rentals of Produced Assets	50,000	55,000	60,500
	2210604 Hire of Transport	50,000	55,000	60,500
	2210700 Training Expenses	695,000	764,500	840,950

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210703 Production and Printing of Training Materials	235,000	258,500	284,350
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	160,000	176,000	193,600
	2210800 Hospitality Supplies and Services	635,000	698,500	768,350
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	385,000	423,500	465,850
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	45,000	49,500	54,450
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	49,500	54,450
	2211100 Office and General Supplies and Services	341,036	375,140	412,653
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	238,726	262,599	288,858
	2211102 Supplies and Accessories for Computers and Printers	102,310	112,541	123,795
	2211200 Fuel Oil and Lubricants	26,118	28,730	31,603
	2211201 Refined Fuels and Lubricants for Transport	26,118	28,730	31,603
	2211300 Other Operating Expenses	137,048	150,753	165,828
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,566	9,423	10,365
	2211320 Temporary Committees Expenses	128,482	141,330	155,463
	3111000 Purchase of Office Furniture and General Equipment	800,000	880,000	968,000
	3111001 Purchase of Office Furniture and Fittings	400,000	440,000	484,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	299,582	329,540	362,494
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	299,582	329,540	362,494
	Gross Expenditure..... KShs.	7,952,109	8,747,320	9,622,050
	Net Expenditure..... KShs.	7,952,109	8,747,320	9,622,050
4562000800 Debt Management	Net Expenditure..... KShs.	7,952,109	8,747,320	9,622,050
4562000901 Resource Mobilization	2110300 Personal Allowance - Paid as Part of Salary	4,380,000	4,818,000	5,299,800
	2110316 Security Allowance	4,380,000	4,818,000	5,299,800
	2210200 Communication, Supplies and Services	7,935,393	8,728,932	9,601,826
	2210202 Internet Connections	4,224,000	4,646,400	5,111,040
	2210203 Courier and Postal Services	51,393	56,532	62,186
	2210207 Purchase of bandwidth capacity	3,660,000	4,026,000	4,428,600

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,886,938	10,875,633	11,963,195
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,976,200	2,173,820	2,391,202
	2210302 Accommodation - Domestic Travel	4,126,197	4,538,817	4,992,698
	2210303 Daily Subsistence Allowance	2,198,886	2,418,775	2,660,652
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	440,000	484,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	27,564,955	30,321,451	33,353,596
	2210502 Publishing and Printing Services	2,513,955	2,765,351	3,041,886
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	51,000	56,100	61,710
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,500,000	6,050,000
	2210599 Printing, Advertising - Other	20,000,000	22,000,000	24,200,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210604 Hire of Transport	100,000	110,000	121,000
	2210700 Training Expenses	2,720,000	2,992,000	3,291,200
	2210703 Production and Printing of Training Materials	420,000	462,000	508,200
	2210708 Trainer Allowance	800,000	880,000	968,000
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	8,805,000	9,685,500	10,654,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,375,000	1,512,500
	2210802 Boards, Committees, Conferences and Seminars	7,355,000	8,090,500	8,899,550
	2210809 Board Allowance	200,000	220,000	242,000
	2211000 Specialised Materials and Supplies	2,494,800	2,744,280	3,018,708
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,824,800	2,007,280	2,208,008
	2211029 Purchase of Safety Gear	420,000	462,000	508,200
	2211100 Office and General Supplies and Services	633,027	696,330	765,963
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	433,027	476,330	523,963
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211200 Fuel Oil and Lubricants	3,428,972	3,771,869	4,149,056
	2211201 Refined Fuels and Lubricants for Transport	3,128,972	3,441,869	3,786,056
	2211203 Refined Fuels and Lubricants -- Other	300,000	330,000	363,000
	2211300 Other Operating Expenses	1,184,796	1,303,276	1,433,603
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	476,881	524,569	577,026
	2211320 Temporary Committees Expenses	707,915	778,707	856,577
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,708,000	5,178,800	5,696,680
	2220101 Maintenance Expenses - Motor Vehicles	4,708,000	5,178,800	5,696,680
	2220200 Routine Maintenance - Other Assets	850,000	935,000	1,028,500
	2220210 Maintenance of Computers, Software, and Networks	850,000	935,000	1,028,500
	3111000 Purchase of Office Furniture and General Equipment	3,570,000	3,927,000	4,319,700
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,980,000	2,178,000
	3111005 Purchase of Photocopiers	270,000	297,000	326,700
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	850,000	935,000	1,028,500
	3111111 Purchase of ICT networking and Communications Equipment	850,000	935,000	1,028,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	913,439	1,004,783	1,105,262
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	485,165	533,682	587,050
	3111403 Research	428,274	471,101	518,212
	Gross Expenditure..... KShs.	80,425,320	88,467,854	97,314,639
	Net Expenditure..... KShs.	80,425,320	88,467,854	97,314,639
4562000900 Resource Mobilization	Net Expenditure..... KShs.	80,425,320	88,467,854	97,314,639
4562001001 Monitoring and Evaluation	2110300 Personal Allowance - Paid as Part of Salary	171,310	188,441	207,285
	2110302 Honoraria	171,310	188,441	207,285
	2210200 Communication, Supplies and Services	79,425	87,367	96,105
	2210202 Internet Connections	62,294	68,523	75,376
	2210203 Courier and Postal Services	17,131	18,844	20,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,774,370	3,051,807	3,356,988

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	498,610	548,471	603,318
	2210302 Accommodation - Domestic Travel	1,268,633	1,395,496	1,535,046
	2210303 Daily Subsistence Allowance	821,472	903,619	993,981
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	85,655	94,221	103,643
	2210399 Domestic Travel and Subs. - Others	100,000	110,000	121,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	110,000	121,000
	2210403 Daily Subsistence Allowance	100,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	510,568	561,625	617,787
	2210502 Publishing and Printing Services	490,568	539,625	593,587
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	22,000	24,200
	2210600 Rentals of Produced Assets	521,310	573,441	630,785
	2210604 Hire of Transport	521,310	573,441	630,785
	2210700 Training Expenses	895,000	984,500	1,082,950
	2210703 Production and Printing of Training Materials	170,000	187,000	205,700
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	425,000	467,500	514,250
	2210800 Hospitality Supplies and Services	855,000	940,500	1,034,550
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	396,000	435,600
	2210802 Boards, Committees, Conferences and Seminars	495,000	544,500	598,950
	2211100 Office and General Supplies and Services	238,726	262,599	288,859
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	153,071	168,378	185,216
	2211102 Supplies and Accessories for Computers and Printers	85,655	94,221	103,643
	2211200 Fuel Oil and Lubricants	154,913	170,404	187,445
	2211201 Refined Fuels and Lubricants for Transport	154,913	170,404	187,445
	2211300 Other Operating Expenses	1,185,238	1,303,762	1,434,138
	2211320 Temporary Committees Expenses	1,185,238	1,303,762	1,434,138
	3111000 Purchase of Office Furniture and General Equipment	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,290,887	2,519,975	2,771,973
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,034,823	2,238,305	2,462,136

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3111403 Research	256,064	281,670	309,837
	Gross Expenditure..... KShs.	9,876,747	10,864,421	11,950,865
	Net Expenditure..... KShs.	9,876,747	10,864,421	11,950,865
	Net Expenditure..... KShs.	9,876,747	10,864,421	11,950,865
4562001000 Monitoring and Evaluation	2210200 Communication, Supplies and Services	300,000	330,000	363,000
4562001101 External Resource Mobilization Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,056,000	3,361,600	3,697,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	275,000	302,500
	2210302 Accommodation - Domestic Travel	1,356,000	1,491,600	1,640,760
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	650,000	715,000	786,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,210,000	1,331,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	220,000	242,000
	2210403 Daily Subsistence Allowance	200,000	220,000	242,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	1,417,988	1,559,787	1,715,765
	2210502 Publishing and Printing Services	750,000	825,000	907,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	33,000	36,300
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210599 Printing, Advertising - Other	487,988	536,787	590,465
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	330,000	363,000
	2210703 Production and Printing of Training Materials	300,000	330,000	363,000
2210708 Trainer Allowance	500,000	550,000	605,000	
2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000	

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	500,000	550,000	605,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	1,400,000	1,540,000	1,694,000
	2211310 Contracted Professional Services	1,400,000	1,540,000	1,694,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	165,000	181,500
	2220101 Maintenance Expenses - Motor Vehicles	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	1,210,000	1,331,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	400,000	440,000	484,000
	3111403 Research	400,000	440,000	484,000
	3111499 Research, Feasibility Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	12,023,988	13,226,387	14,549,025
	Net Expenditure..... KShs.	12,023,988	13,226,387	14,549,025
4562001100 External Resource Mobilization	Net Expenditure..... KShs.	12,023,988	13,226,387	14,549,025
4562000000 FINANCE AND ECONOMIC PLANNING	Net Expenditure..... KShs.	983,502,232	1,081,742,458	1,189,916,702

4562 COUNTY TREASURY (FINANCE & ECONOMIC PLANNING) – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4562000101 Finance & Economic Planning Headquarters	3110200 Construction of Building	184,000,000	202,400,000	222,640,000
	3110299 Construction of Buildings - Ot	184,000,000	202,400,000	222,640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	112,140,000	123,354,000	135,689,400
	3111109 Purchase of Educational Aids and Related Equipment	5,000,000	5,500,000	6,050,000
	3111112 Purchase of Software	107,140,000	117,854,000	129,639,400
	Gross Expenditure..... KShs.	296,140,000	325,754,000	358,329,400
	NET EXPENDITURE KShs.	296,140,000	325,754,000	358,329,400
4562000100 Finance & Economic Planning				
4562000801 Debt Management	2211300 Other Operating Expenses	75,000,000	82,500,000	90,750,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	75,000,000	82,500,000	90,750,000
	Gross Expenditure..... KShs.	75,000,000	82,500,000	90,750,000
	NET EXPENDITURE KShs.	75,000,000	82,500,000	90,750,000
4562000800 Debt Management				
	NET EXPENDITURE KShs.	75,000,000	82,500,000	90,750,000
4562000000 FINANCE AND ECONOMIC PLANNING				
	NET EXPENDITURE KShs.	371,140,000	408,254,000	449,079,400

VOTE 4563

COUNTY PUBLIC SERVICE BOARD

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the County Public Service Board including Administration and Human Resource Planning.

Part A. Vision

A Cohesive, Efficient and Coherent County Public Service.

Part B. Mission

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

Part C. Strategic Objective

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

The objectives of the Board include: -

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

Part D. Performance Overview and Background for Programmes

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

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

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

Some of the achievements of the Board include recruitment of 165 officers, promotion 147 Officers in various departments. As part of its capital projects the Board installed 3 bulk filing systems, refurbished 4 of its offices for Board members and acquired equipment and tools to aid in the day-to-day operations of the board.

However, the Board did not fully carry out its mandate and utilize its budgetary allocation in the year 2020/2021 due to containment measures imposed by the MOH on Covid -19 pandemic for example the promotion of staff in in some departments was carried forward to the next financial year 2021/2022, 76 advertised vacant positions in the department of Finance and 9 in the department of Nakuru Public Service Board were also rescheduled to financial year 2021-2022. The refurbishment of offices and development of HR system on recruitment (online application platform) were rolled over to Financial 2021/2022. The Board had factored in the purchase of Motor vehicle(s) during the year under review but did not get adequate funding as requested in the budget proposals of 2020/2021.

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include implementation of the new County Staff Retirement Scheme which is a defined contribution scheme; provision of exit surveys; increased HR litigations; internship programmes which the National Government has introduced and this may roll down to the County Government of which the Board is mandated to oversee its implementation; the Naivasha Municipality and Nakuru City Boards which are without staff establishments thus the Board will be required to create Offices for the boards and City and fill the positions, The Board has in its plan preparation of its strategic plan for the next 5 years (2019-2023), HR plans and Departmental Structures; Cascading of the same; and development of Voluntary Early Retirement Scheme.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: Administration and Human Resource Planning						
Outcome: Improved human resource practices through the implementation of HR policies and guidelines						
SP 1.1: Administrative Services	CPSB	Service delivery enhanced	Number of board members and staff trained	25	30	30
			Number of board offices rehabilitated	2	2	2
			Number of car sheds constructed	8	2	-
			Number of metal grills at windows and exit doors installed	10	3	-
			Number of bulk filing system installed	2	2	2
			Percentage of developed HR information system	50%	100%	-
			Percentage of video conferencing and automation of office setup	50%	100%	-
SP 1.2: Financial Services	CPSB	Reports developed	No. of financial reports generated	4	4	4
SP 1.3: Human Resource Planning	Recruitment, Selection & Appointment Committee	Staff recruited	No. of persons recruited	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	No. of staff promoted	As per departmental requests	As per departmental requests	As per departmental requests
		Staff re-designation	No. of staff re-designated	As per departmental requests	As per departmental requests	As per departmental requests
	Human Resource Planning & Intergovernmental Relations Committee	Employee satisfaction survey	Survey report	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	No. of disciplinary cases handed and finalized	As per departmental requests	As per departmental requests	As per departmental requests

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 1.4: Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Intersectional collaboration improved	No. of stakeholders meetings held annually	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
SP 1.1: Administration Services	66,441,754	53,916,771	100,471,261	70,349,524	77,384,476	85,122,924
SP 1.2: Financial Services	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.3: Human Resource Planning	4,000,000	3,000,198	4,000,000	4,000,000	4,400,000	4,840,000
SP 1.4: Provision of Human Resource Advisory Services	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure of Vote	75,441,754	60,018,964	109,471,261	79,349,524	87,284,476	96,012,924

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of Goods and Services	39,983,762	29,015,671	48,559,198	33,005,537	36,306,091	39,936,700
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	8,310,000	4,940,000	11,177,144	7,500,000	8,250,000	9,075,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	75,441,754	60,018,964	109,471,261	79,349,524	87,284,476	96,012,924

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of goods and services	39,983,762	29,015,671	48,559,198	33,005,537	36,306,091	39,936,700
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,310,000	4,940,000	11,177,144	7,500,000	8,250,000	9,075,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	75,441,754	60,018,964	109,471,261	79,349,524	87,284,476	96,012,924
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees	27,147,992	26,063,293	32,994,117	30,836,606	33,920,267	37,312,293
2200000 Use of goods and services	30,983,762	22,913,478	39,559,198	24,005,537	26,406,091	29,046,700
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289	7,007,381	7,708,119	8,478,931
3100000 Acquisition of Non-Financial Assets			13,413,513	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	8,310,000	4,940,000	11,177,144	7,500,000	8,250,000	9,075,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	66,441,754	53,916,771	100,471,261	70,349,524	77,384,476	85,122,924
Sub-Programme 1.2: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	2,000,000	1,199,810	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.3: Human Resource Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,000,000	3,000,198	4,000,000	4,000,000	4,400,000	4,840,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	4,000,000	3,000,198	4,000,000	4,000,000	4,400,000	4,840,000
Sub-Programme 1.4: Provision of Human Resource Advisory Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	3,000,000	1,902,185	3,000,000	3,000,000	3,300,000	3,630,000
TOTAL EXPENDITURE	75,441,754	60,018,964	109,471,261	79,349,524	87,284,476	96,012,924

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

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4563000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	26,803,452	29,483,797	32,432,177
	2110101 Basic Salaries - Civil Service	26,803,452	29,483,797	32,432,177
	2110200 Basic Wages - Temporary Employees	700,000	770,000	847,000
	2110201 Contractual Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	300,000	330,000	363,000
	2110300 Personal Allowance - Paid as Part of Salary	2,749,675	3,024,643	3,327,107
	2110301 House Allowance	1,876,800	2,064,480	2,270,928
	2110314 Transport Allowance	684,000	752,400	827,640
	2110320 Leave Allowance	164,875	181,363	199,499
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	12,000	13,200	14,520
	2120100 Employer Contributions to Compulsory National Social Security Schemes	583,479	641,827	706,010
	2120103 Employer Contribution to Staff Pensions Scheme	583,479	641,827	706,010
	2210100 Utilities Supplies and Services	195,200	214,720	236,192
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210103 Gas expenses	13,200	14,520	15,972
	2210106 Utilities, Supplies- Other (	32,000	35,200	38,720
	2210200 Communication, Supplies and Services	3,260,000	3,586,000	3,944,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,750,000	3,025,000	3,327,500
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210207 Purchase of bandwidth capacity	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,110,000	5,621,000	6,183,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	800,000	880,000	968,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	110,000	121,000	133,100
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,750,000	3,025,000

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210400 Foreign Travel and Subsistence, and other transportation costs	710,000	781,000	859,100
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,000	165,000	181,500
	2210403 Daily Subsistence Allowance	560,000	616,000	677,600
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,463,000	1,609,300
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	30,000	33,000	36,300
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	6,000,000	6,600,000	7,260,000
	2210708 Trainer Allowance	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	5,000,000	5,500,000	6,050,000
	2210800 Hospitality Supplies and Services	5,163,793	5,680,172	6,248,190
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,663,793	1,830,172	2,013,190
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,850,000	4,235,000
	2210900 Insurance Costs	1,500,000	1,650,000	1,815,000
	2210910 Medical Insurance	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	350,000	385,000	423,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	1,360,000	1,496,000	1,645,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	160,000	176,000	193,600
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	4,650,000	5,115,000	5,626,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000	825,000	907,500

4563 COUNTY PUBLIC SERVICE BOARD – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211310 Contracted Professional Services	3,000,000	3,300,000	3,630,000
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	2211323 Laundry Expenses	100,000	110,000	121,000
	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	676,544	744,198	818,618
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	476,544	524,198	576,618
	2710100 Government Pension and Retirement Benefits	7,007,381	7,708,119	8,478,931
	2710102 Gratuity - Civil Servants	6,976,181	7,673,799	8,441,179
	2710111 NSSF Pensions	31,200	34,320	37,752
	3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	440,000	484,000
	3111111 Purchase of ICT networking and Communications Equipment	200,000	220,000	242,000
	3111112 Purchase of Software	200,000	220,000	242,000
	Gross Expenditure..... KShs.	71,849,524	79,034,476	86,937,925
	Net Expenditure..... KShs.	71,849,524	79,034,476	86,937,925
4563000100 County Public Service Board	Net Expenditure..... KShs.	71,849,524	79,034,476	86,937,925
4563000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	71,849,524	79,034,476	86,937,925

4563 COUNTY PUBLIC SERVICE BOARD – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4563000101 County Public Service Board Headquarters	3110300 Refurbishment of Buildings	4,500,000	4,950,000	5,445,000
	3110302 Refurbishment of Non-Residential Buildings	4,500,000	4,950,000	5,445,000
	3110500 Construction and Civil Works	3,000,000	3,300,000	3,630,000
	3110504 Other Infrastructure and Civil Works	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	7,500,000	8,250,000	9,075,000
	NET EXPENDITURE KShs.	7,500,000	8,250,000	9,075,000
4563000100 County Public Service Board	NET EXPENDITURE KShs.	7,500,000	8,250,000	9,075,000
4563000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	7,500,000	8,250,000	9,075,000

VOTE 4565

HEALTH SERVICES

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Health Services including Administration and Planning, Preventive and Promotive Health Services, Health Curative and Rehabilitative Services.

Part A. Vision

A Healthy County

Part B. Mission

We provide integrated quality health services for all.

Part C. Strategic Objective

The sector has six policy objectives which are: -

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

Part D. Performance Overview and Background for Programmes

The core mandates of the Department of health are derived from the Fourth Schedule of the Constitution of Kenya, Legal Notice Number 137 of 2013 and Executive Order 1 of November 2017.

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

The following services are offered, Medical services, Primary health care, sanitation, cemetery, mortuary and revenue collections services for the Department of Health to achieve its sector mandate and obligations. The Department has two divisions; Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive services) headed by Chief Officers. These functions are run through Program Based Budgeting via three directorates: -

1. Public Health and sanitation.
2. Medical services.
3. Administration and Planning

During the period 2018/19-2020/21, the Department under the Public Health and Sanitation Section developed several strategic plans including; the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022 which is aimed at addressing the big burden of sanitation related diseases; the PMTCT Business Plan aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets; the Nakuru County Nutrition Action Plan 2020/21-2024/25 which provides an umbrella framework and guidance in the implementation of nutrition interventions to address the immediate, underlying and basic causes of malnutrition. The Community Health Services bill is currently under development and will provide a road map for implementation of Level 1 Services. Various health promotion activities were undertaken during the reporting period which saw 89% of households in the county reached with health messages aimed at reversing the health trends. The department also marked key international/national health days including world contraceptive day, mental health day, diabetes day, cancer awareness month, and breastfeeding month. These were aimed at creating awareness and passing key health messages to the public. Through the Community Led Total Sanitation (CLTS) interventions, latrine coverage is currently at 90% and Open Defecation Free villages increased from 320 to 441 villages.

Various interventions to improve child health in the County were undertaken which include integrated outreaches to underserved communities. This saw the proportion of fully immunized children below one year increase from 79% to 85%, and those supplemented with Vitamin A increased from 56% to 76%. During the reporting period 135 new community units were created and operationalized in order to enhance community health services. In support to roll out of UHC, the county enlisted over 41,000 indigents to NHIF, aimed at increasing access to health care services.

Following the outbreak of Covid-19 pandemic within the County, the following measures were instituted in response, aimed at suppressing the infection within the community. Some of these measures were; formation of County multi-sectorial coordination committee,

Departmental Covid-19 coordination committee, Sub-county rapid response team(11), Ward level rapid response teams (55), procurement of covid-19 commodities including PPEs, establishment of thirteen (13) Covid-19 isolation centers in both public and private health facilities with a total bed capacity of over 600 beds and 10 quarantine centers with total bed capacity of over 1,500 and orientating health care workers on Covid -19 protocols and guidelines.

In Medical Services Section some of the achievements include expansion of key service areas to address the rising burden of NCDs. These include specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others that have been established and strengthened in our major hospitals. Nakuru County has also benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo. This has greatly improved access to quality diagnostic and curative services. Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The County managed to procure drugs and health commodities worth Kshs 876,262,968.15 (FY2020/21) and were distributed to various public health facilities. This has contributed to improvement in commodity security due to better funding. The County has developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis as a result of which two have achieved laboratory accreditation (Naivasha and Bahati SCHs). There are major infrastructural improvements in Nakuru County Referral and Teaching Hospital, Naivasha, Njoro, Molo, Mai Mahiu and Olenguruone hospitals with Maternity wings in Elburgon and Gilgil. Strategic partnerships with University Medical Schools and other training institutions have been established to develop and attract much needed skills. X-ray Department benefited from a picture archiving and communication system, which supports digital archiving, swift retrieval of medical images and online transmission of images. This machine has been installed in CRTH Nakuru. 21 Health care workers have been trained and assessment done on the imaging equipment to prevent future breakdowns.

Challenges in implementing the budget during the previous funding periods were; Inadequate funding for recruiting and retaining of Human resource, aging workforce and replacement of exiting health workers. Health financing gaps were experienced during this period i.e. inadequate funding from exchequer, high out-of-pocket expenditure from the patients, low health insurance coverage and finally uncontrolled/unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.

In MTEF 2022/23-2024/25 the Department will build on the gains made in the previous MTEF period. Upgrading and operationalization of the completed projects shall be implemented to enhance service delivery. Upgrading shall be done on following health facilities; Mai Mahiu, Kabazi and Bahati Sub-County Hospitals. Operationalization will be done on the following health facilities; CRTH, Naivasha, Olenguruone, Elburgon, Molo, Njoro, Gilgil, and Githioro. Proper planning with standard drawings, plans and facility master plans will be developed to guide development projects. The Department will adopt the WHO standards of a health facility within 5km radius to improve access towards Universal Health Coverage.

Automation of health Medical /Records, HMIS and use of IT innovations will be an enabler of quality health service provision. The County will scale up automation of health care services in the seven earmarked health facilities for electronic medical records usage.

Operationalization of central ambulance dispatch center and fleet management system to improve evacuations and pre hospital care. The county shall continue strengthening the public health emergency operation center (PHEOC) to enhance response to emerging and re-emerging infectious diseases such as Covid-19.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: Administration and Planning						
Outcome: Effective and Efficient service delivery						
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4
			Number of health facilities piloted on automation	26	30	46
			Number of health facilities using open-source electronic medical records	7	20	20
		Improved data management and documentation	M&E tools available at all levels (annually)	541	541	541
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Number of Health facilities with HFMC/Boards	224	224	234
			No of stakeholders' meetings held annually	2	2	2
			Quarterly supervisory visits	4	4	4
			Number of comprehensive County Annual work plan	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	1	1	1
			No. of staffs recruited for all cadres	0	0	0
			Number of staff promoted	7	9	26
			Compensation to employees (Billions Ksh)	0.108	0.119	0.131
SP1. 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	2	2	2
PROGRAMME 2: Preventive and Promotive Health Services						
Outcome: Reduction in preventable conditions and lifestyle diseases						
SP 2.1 Primary health Care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	60	65	70

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of deliveries conducted by skilled health workers	90	92	95
			Percentage of WRA receiving family planning services	60	65	70
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	92	94	95
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	80	85	90
			Number of new CUs established	113	20	20
			Conduct dialogue days in the CUs	1300	1448	1600
			Conduct action days in the CUs	3900	4344	4800
			Percentage of schools with functional hand washing facilities	75	80	85
			No. of public toilets constructed in the markets, highway and urban areas	5	5	5
		Number of villages certified to be open defecation free (Number cumulative)	150	180	200	
		Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	5	7	7
Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	10	10		
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	14	13	13
			No. of staffs recruited for all cadres	399	399	399
			Number of staff promoted	160	221	601
			Compensation to employees (Billions Ksh)	1.72	1.89	2.08

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	45	50	60
			Percentage of advocacy/commemoration of health days observed	100	100	100
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	15	20	25
			Percentage of stigma within the population	25	25	25
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	97	99	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6 months exclusively breast fed	88	90	95
		Prevention, control and management of micro-nutrient deficiencies	Percentage of stunted children under 5 years	15	10	5
			Percentage of children 6-59 months receiving Vitamin A twice a year	90	92	95
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	5	10	15
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	194	194	194
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	20	30

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	60	65	70
			Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	194	194	194
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	3	5	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	4	4
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	92	93	95
PROGRAMME 3: Curative and Rehabilitative services						
Outcome: Improved quality of healthcare in the County						
SP 3.1: Provision of Essential Services in all levels		Increased access to drugs and non-pharmaceuticals	Percentage of patients accessing drugs and non-pharms	100	100	100
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	99	99	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	40	50	60
		Increase access to dental services	No. of health facilities offering dental services	100	100	100
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	100	100	100

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Increase access to laboratory services	Number of public hospitals accredited	201	201	201
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	78	79	80
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	96	97	98
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	90	93
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	5	10	20
			No. of service access sites (PGH, Naivasha, Molo hospitals)	5	5	7
			Percentage of target population receiving oncology services	50	50	60
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	4	4	4
			Percentage of population accessing diabetic services	60	60	60
SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	14	14
			No. of staffs recruited for all cadres	451	451	451
			Number of staff promoted	174	240	652
			Compensation to employees (Billions Ksh)	2.37	2.61	2.87

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
SP 1.1: Health Information System	6,850,000	6,537,126	111,970,436	22,319,000	24,550,900	27,005,990
SP 1.2: Governance and Leadership	96,640,655	85,129,157	425,760,541	540,716,145	594,787,759	654,266,535
SP 1.3: Human Resource Management	96,461,683	92,692,749	194,729,016	108,471,674	119,318,841	131,250,726
SP 1.4: Research and Development	1,000,000	938,499	2,500,000	2,500,000	2,750,000	3,025,000
SP 1.5: Health Infrastructure and Development	2,000,000	1,992,535	29,400,000	6,000,000	6,600,000	7,260,000
Total Expenditure Prog 1	202,952,338	187,290,066	764,359,993	680,006,819	748,007,500	822,808,250
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
SP 2.1: Primary Health Care	447,764,014	209,066,261	477,563,074	401,799,925	441,979,918	486,177,909
SP 2.2: Environmental Health and Sanitation	3,593,628	2,851,299	3,150,000	2,000,000	2,200,000	2,420,000
SP 2.3: Human Resource	1,135,059,816	984,686,512	1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,463
SP 2.4: Disease Surveillance and Emergency Response	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
SP 2.5: Health Promotive	1,740,000	1,089,281	1,740,000	1,000,000	1,100,000	1,210,000
SP 2.6: HIV Programme	2,300,000	2,095,650	2,300,000	2,000,000	2,200,000	2,420,000
SP 2.7: Nutrition	1,000,000	937,847	20,000,000	10,000,000	11,000,000	12,100,000
SP 2.8: Reproductive Health	1,750,000	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
SP 2.9: Immunization	2,500,000	850,000	2,500,000	1,825,775	2,008,353	2,209,188
Total Expenditure Prog 2	1,598,057,458	1,204,958,913	2,021,740,148	2,146,488,509	2,361,137,360	2,597,251,096
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
SP 3.1: Provision of Essential Health Services in all levels	2,301,049,085	1,558,825,595	2,222,537,135	1,627,210,664	1,789,931,731	1,968,924,904
SP 3.2: Elimination of communicable and non-communicable diseases	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000
SP 3.3: Human Resource	3,003,003,704	2,823,887,691	2,573,622,163	2,376,820,332	2,614,502,365	2,875,952,602
Total Expenditure Prog 3	5,305,052,789	4,383,206,236	4,798,359,298	4,006,230,996	4,406,854,096	4,847,539,506
TOTAL VOTE	7,106,062,585	5,775,455,215	7,584,459,439	6,832,726,324	7,515,998,956	8,267,598,852

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	4,234,525,203	3,901,266,953	4,279,090,703	4,203,444,625	4,623,789,088	5,086,167,996
2200000 Use of goods and services	1,280,707,164	1,266,739,174	1,655,812,018	1,521,775,560	1,673,953,116	1,841,348,428
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300	10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	98,288,665	35,893,426	39,482,768	43,431,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	431,823,080	181,156,420	622,258,441	439,522,225	483,474,448	531,821,892
Capital Transfers Govt. Agencies	1,144,852,135	412,151,394	914,869,775	624,877,848	687,365,633	756,102,196
Other development						
Total Expenditure of Vote	7,106,062,585	5,775,455,216	7,584,459,440	6,832,726,324	7,515,998,956	8,267,598,852

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	96,461,683	92,692,749	194,729,016	102,409,034	112,649,937	123,914,931
2200000 Use of goods and services	104,490,655	92,604,782	526,091,139	552,985,145	608,283,659	669,112,025
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets			29,400,000	17,400,000	19,140,000	21,054,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000	1,992,535				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	202,952,338	187,290,066	764,359,993	680,006,819	748,007,500	822,808,250
Sub-Programme 1.1: Health Information System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	6,850,000	6,537,126	111,970,436	10,819,000	11,900,900	13,090,990
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				11,500,000	12,650,000	13,915,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	6,850,000	6,537,126	111,970,436	22,319,000	24,550,900	27,005,990
Sub-Programme 1.2: Governance and Leadership						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	96,640,655	85,129,157	415,610,541	536,166,145	589,782,759	648,761,035

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,150,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,400,000	3,740,000	4,114,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	96,640,655	85,129,157	425,760,541	540,716,145	594,787,759	654,266,535
Sub-Programme 1.3: Human Resource Management						
Current Expenditure						
2100000 Compensation to Employees	96,461,683	92,692,749	190,739,178	102,409,034	112,649,937	123,914,931
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,989,838	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	96,461,683	92,692,749	194,729,016	108,471,674	119,318,841	131,250,726
Sub-Programme 1.4: Research and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	938,499	2,500,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				2,500,000	2,750,000	3,025,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	1,000,000	938,499	2,500,000	2,500,000	2,750,000	3,025,000
Sub-Programme 1.5: Health Infrastructure and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			29,400,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000	1,992,535				
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	2,000,000	1,992,535	29,400,000	6,000,000	6,600,000	7,260,000
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816	984,686,512	1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,463
2200000 Use of goods and services	31,295,025	30,084,925	26,049,494	21,673,325	23,840,658	26,224,723
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	361,224,846	141,766,892	330,908,361	378,522,225	416,374,448	458,011,892
Capital Transfers To Govt. Agencies	70,349,471	48,292,284	154,042,770	22,077,700	24,285,470	26,714,017
Other Development						
Total Expenditure Prog 2	1,598,057,458	1,204,958,913	2,021,740,149	2,146,488,509	2,361,137,360	2,597,251,096

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.1: Primary Health Care						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,061,397	18,878,786	2,611,944	1,200,000	1,320,000	1,452,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	128,300	128,300				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	361,224,846	141,766,892	330,908,361	378,522,225	416,374,448	458,011,892
Capital Transfers To Govt. Agencies	70,349,471	48,292,284	144,042,770	22,077,700	24,285,470	26,714,017
Other Development						
Total Expenditure SP 2.1	447,764,014	209,066,262	477,563,075	401,799,925	441,979,918	486,177,909
Sub-Programme 2.2: Environmental Health and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,593,628	2,851,299	3,150,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,593,628	2,851,299	3,150,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	1,135,059,816	984,686,512	1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,463
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,135,059,816	984,686,512	1,510,739,524	1,724,215,259	1,896,636,785	2,086,300,463
Sub-Programme 2.4: Disease Surveillance and Emergency Response						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	2,350,000	2,327,063	1,997,550	1,897,550	2,087,305	2,296,036
Sub-Programme 2.5: Health Promotive						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,740,000	1,089,281	1,740,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,740,000	1,089,281	1,740,000	1,000,000	1,100,000	1,210,000
Sub-Programme 2.6: HIV Programme						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,300,000	2,095,650	2,300,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	2,300,000	2,095,650	2,300,000	2,000,000	2,200,000	2,420,000
Sub-Programme 2.7: Nutrition						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	937,847	10,000,000	10,000,000	11,000,000	12,100,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies			10,000,000			
Other Development						
Total Expenditure SP 2.7	1,000,000	937,847	20,000,000	10,000,000	11,000,000	12,100,000
Sub-Programme 2.8: Reproductive Health						
Current Expenditure						
2100000 Compensation to Employees						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	1,750,000	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.8	1,750,000	1,055,000	1,750,000	1,750,000	1,925,000	2,117,500
Sub-Programme 2.9: Immunization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,500,000	850,000	2,500,000	1,825,775	2,008,353	2,209,188
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.9	2,500,000	850,000	2,500,000	1,825,775	2,008,353	2,209,188
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure						
2100000 Compensation to Employees	3,003,003,704	2,823,887,691	2,573,622,163	2,376,820,332	2,614,502,365	2,875,952,602
2200000 Use of goods and services	1,144,921,484	1,144,049,467	1,103,671,385	947,117,091	1,041,828,800	1,146,011,680
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	68,888,665	18,493,426	20,342,768	22,377,045
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	68,598,234	37,396,993	291,350,080	61,000,000	67,100,000	73,810,000
Capital Transfers To Govt. Agencies	1,074,502,664	363,859,110	760,827,005	602,800,148	663,080,163	729,388,179
Other Development						
Total Expenditure Prog 3	5,305,052,789	4,383,206,236	4,798,359,298	4,006,230,996	4,406,854,096	4,847,539,506
Sub-Programme 3.1: Provision of Essential Health Services in all levels						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,143,921,484	1,143,556,517	1,101,471,385	944,917,091	1,039,408,800	1,143,349,680
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	14,026,703	14,012,975	68,888,665	18,493,426	20,342,768	22,377,045
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	68,598,234	37,396,993	291,350,080	61,000,000	67,100,000	73,810,000
Capital Transfers To Govt. Agencies	1,074,502,664	363,859,110	760,827,005	602,800,148	663,080,163	729,388,179
Other Development						
Total Expenditure SP 3.1	2,301,049,085	1,558,825,595	2,222,537,135	1,627,210,664	1,789,931,731	1,968,924,904
Sub-Programme 3.2: Elimination of communicable and non-communicable diseases						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Total Expenditure SP 3.2	1,000,000	492,950	2,200,000	2,200,000	2,420,000	2,662,000
Sub-Programme 3.3: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	3,003,003,704	2,823,887,691	2,573,622,163	2,376,820,332	2,614,502,365	2,875,952,602
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	3,003,003,704	2,823,887,691	2,573,622,163	2,376,820,332	2,614,502,365	2,875,952,602
TOTAL EXPENDITURE	7,106,062,585	5,775,455,215	7,584,459,440	6,832,726,324	7,515,998,956	8,267,598,852

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

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4565000101 County Health Services Administration	2110100 Basic Salaries - Permanent Employees	1,346,550,516	1,481,205,568	1,629,326,124
	2110101 Basic Salaries - Civil Service	1,346,550,516	1,481,205,568	1,629,326,124
	2110200 Basic Wages - Temporary Employees	529,307,187	582,237,906	640,461,696
	2110201 Contractual Employees	513,307,187	564,637,906	621,101,696
	2110202 Casual Labour - Others	16,000,000	17,600,000	19,360,000
	2110300 Personal Allowance - Paid as Part of Salary	1,880,407,857	2,068,448,643	2,275,293,507
	2110301 House Allowance	331,302,900	364,433,190	400,876,509
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	140,424,000	154,466,400	169,913,040
	2110315 Extraneous Allowance	3,264,000	3,590,400	3,949,440
	2110320 Leave Allowance	14,292,991	15,722,290	17,294,519
	2110322 Risk Allowance	111,031,200	122,134,320	134,347,752
	2110399 Personal Allowances paid - Oth	1,279,092,766	1,407,002,043	1,547,702,247
	2120100 Employer Contributions to Compulsory National Social Security Schemes	159,128,658	175,041,524	192,545,676
	2120103 Employer Contribution to Staff Pensions Scheme	159,128,658	175,041,524	192,545,676
	2210100 Utilities Supplies and Services	9,000,000	9,900,000	10,890,000
	2210101 Electricity	5,000,000	5,500,000	6,050,000
	2210102 Water and sewerage charges	4,000,000	4,400,000	4,840,000
	2210200 Communication, Supplies and Services	4,938,500	5,432,350	5,975,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,360,000	4,796,000	5,275,600
	2210202 Internet Connections	347,000	381,700	419,870
	2210203 Courier and Postal Services	231,500	254,650	280,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,375,000	24,612,500	27,073,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,600,000	9,460,000	10,406,000
	2210302 Accommodation - Domestic Travel	3,900,000	4,290,000	4,719,000
	2210303 Daily Subsistence Allowance	2,875,000	3,162,500	3,478,750
	2210399 Domestic Travel and Subs. - Others	7,000,000	7,700,000	8,470,000
	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

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	14,680,000	16,148,000	17,762,800
	2210502 Publishing and Printing Services	12,940,000	14,234,000	15,657,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	440,000	484,000	532,400
	2210700 Training Expenses	12,755,564	14,031,120	15,434,232
	2210703 Production and Printing of Training Materials	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	12,205,564	13,426,120	14,768,732
	2210800 Hospitality Supplies and Services	11,700,000	12,870,000	14,157,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000	5,720,000	6,292,000
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	7,150,000	7,865,000
	2210900 Insurance Costs	2,000,000	2,200,000	2,420,000
	2210910 Medical Insurance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	414,902,596	456,392,856	502,032,141
	2211001 Medical Drugs	206,780,738	227,458,812	250,204,693
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	184,065,548	202,472,103	222,719,313
	2211004 Fungicides, Insecticides and Sprays	2,500,000	2,750,000	3,025,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	2,400,000	2,640,000	2,904,000
	2211008 Laboratory Materials, Supplies and Small Equipment	9,156,310	10,071,941	11,079,135
	2211015 Food and Rations	4,000,000	4,400,000	4,840,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211021 Purchase of Bedding and Linen	3,000,000	3,300,000	3,630,000
	2211026 Purchase of Vaccines and Sera	2,500,000	2,750,000	3,025,000
	2211100 Office and General Supplies and Services	14,543,648	15,998,013	17,597,814
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,000,000	6,600,000	7,260,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,800,000	7,480,000	8,228,000
	2211199 Office and General Supplies -	1,193,648	1,313,013	1,444,314
	2211200 Fuel Oil and Lubricants	20,500,000	22,550,000	24,805,000
	2211201 Refined Fuels and Lubricants for Transport	19,000,000	20,900,000	22,990,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	6,589,838	7,248,821	7,973,703

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211301 Bank Service Commission and Charges	139,838	153,821	169,203
	2211323 Laundry Expenses	100,000	110,000	121,000
	2211329 HIV AIDS Secretariat workplace Policy Development	5,300,000	5,830,000	6,413,000
	2211399 Other Operating Expenses - Oth	1,050,000	1,155,000	1,270,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,900,000	10,890,000
	2220101 Maintenance Expenses - Motor Vehicles	9,000,000	9,900,000	10,890,000
	2220200 Routine Maintenance - Other Assets	8,000,000	8,800,000	9,680,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	6,050,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,200,000	2,420,000
	2640400 Other Current Transfers, Grants and Subsidies	1,150,000	1,265,000	1,391,500
	2640403 Burial Grants for Destitutes	1,150,000	1,265,000	1,391,500
	2710100 Government Pension and Retirement Benefits	6,062,640	6,668,904	7,335,794
	2710102 Gratuity - Civil Servants	1,272,240	1,399,464	1,539,410
	2710111 NSSF Pensions	4,790,400	5,269,440	5,796,384
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	330,000	363,000
	3110902 Purchase of Household and Institutional Appliances	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	2,900,000	3,190,000	3,509,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,900,000	2,090,000	2,299,000
	3111009 Purchase of other Office Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,500,000	12,650,000	13,915,000
	3111111 Purchase of ICT networking and Communications Equipment	11,500,000	12,650,000	13,915,000
	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	2,500,000	2,750,000	3,025,000
	3111403 Research	2,500,000	2,750,000	3,025,000
	Gross Expenditure..... KShs.	4,492,992,004	4,942,291,205	5,436,520,322
	Net Expenditure..... KShs.	4,492,992,004	4,942,291,205	5,436,520,322
4565000100 County Health Services	Net Expenditure..... KShs.	4,492,992,004	4,942,291,205	5,436,520,322

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4565000201 Primary Health Headquarters	2110200 Basic Wages - Temporary Employees	17,049,940	18,754,934	20,630,427
	2110202 Casual Labour - Others	17,049,940	18,754,934	20,630,427
	2210100 Utilities Supplies and Services	2,394,258	2,633,684	2,897,052
	2210101 Electricity	1,894,258	2,083,684	2,292,052
	2210102 Water and sewerage charges	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000	55,000	60,500
	2210303 Daily Subsistence Allowance	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	11,592,791	12,752,070	14,027,277
	2211001 Medical Drugs	4,500,000	4,950,000	5,445,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,292,791	3,622,070	3,984,277
	2211008 Laboratory Materials, Supplies and Small Equipment	800,000	880,000	968,000
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211100 Office and General Supplies and Services	3,136,276	3,449,904	3,794,894
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,700,000	2,970,000	3,267,000
	2211199 Office and General Supplies -	436,276	479,904	527,894
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	2211300 Other Operating Expenses	50,000	55,000	60,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	2,850,000	3,135,000	3,448,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,850,000	3,135,000	3,448,500
	Gross Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
	Net Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
	4565000200 Primary Health	Net Expenditure..... KShs.	38,723,265	42,595,592	46,855,150
4565000301 Medical Services Headquarters	2110100 Basic Salaries - Permanent Employees	58,900,000	64,790,000	71,269,000
	2110101 Basic Salaries - Civil Service	58,900,000	64,790,000	71,269,000
	2110200 Basic Wages - Temporary Employees	211,100,466	232,210,513	255,431,563
	2110201 Contractual Employees	105,106,759	115,617,435	127,179,178
	2110202 Casual Labour - Others	105,993,707	116,593,078	128,252,385
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,100,000	1,210,000

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2110316 Security Allowance	1,000,000	1,100,000	1,210,000
	2210100 Utilities Supplies and Services	80,695,851	88,765,436	97,641,980
	2210101 Electricity	53,248,850	58,573,735	64,431,109
	2210102 Water and sewerage charges	27,447,001	30,191,701	33,210,871
	2210200 Communication, Supplies and Services	6,730,574	7,403,632	8,143,994
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,473,086	4,920,395	5,412,434
	2210202 Internet Connections	1,957,488	2,153,237	2,368,560
	2210203 Courier and Postal Services	300,000	330,000	363,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,245,225	18,969,748	20,866,723
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,018,900	4,420,790	4,862,869
	2210302 Accommodation - Domestic Travel	6,284,675	6,913,143	7,604,457
	2210303 Daily Subsistence Allowance	5,522,550	6,074,805	6,682,286
	2210305 Shipment of Personal and Household Effects	1,419,100	1,561,010	1,717,111
	2210500 Printing , Advertising and Information Supplies and Services	19,124,451	21,036,896	23,140,586
	2210502 Publishing and Printing Services	15,896,631	17,486,294	19,234,924
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,020	49,522	54,474
	2210504 Advertising, Awareness and Publicity Campaigns	3,182,800	3,501,080	3,851,188
	2210600 Rentals of Produced Assets	3,500,000	3,850,000	4,235,000
	2210602 Payment of Rents and Rates - Residential	3,500,000	3,850,000	4,235,000
	2210700 Training Expenses	5,045,090	5,549,599	6,104,559
	2210799 Training Expenses - Other (Bud	5,045,090	5,549,599	6,104,559
	2210800 Hospitality Supplies and Services	20,495,406	22,544,946	24,799,441
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,896,633	5,386,296	5,924,926
	2210802 Boards, Committees, Conferences and Seminars	15,598,773	17,158,650	18,874,515
	2211000 Specialised Materials and Supplies	554,893,528	610,382,880	671,421,169
	2211001 Medical Drugs	178,462,179	196,308,397	215,939,237
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	209,003,622	229,903,984	252,894,383
	2211004 Fungicides, Insecticides and Sprays	559,900	615,890	677,479
	2211005 Chemicals and Industrial Gases	23,017,734	25,319,507	27,851,458
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	26,866,474	29,553,121	32,508,434

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211015 Food and Rations	70,341,688	77,375,857	85,113,442
	2211019 Purchase of Uniforms and Clothing - Patients	160,000	176,000	193,600
	2211021 Purchase of Bedding and Linen	21,499,767	23,649,744	26,014,718
	2211026 Purchase of Vaccines and Sera	2,113,010	2,324,311	2,556,742
	2211028 Purchase of X-Rays Supplies	22,369,154	24,606,069	27,066,676
	2211100 Office and General Supplies and Services	39,700,118	43,670,130	48,037,143
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	15,537,417	17,091,159	18,800,275
	2211102 Supplies and Accessories for Computers and Printers	725,730	798,303	878,133
	2211103 Sanitary and Cleaning Materials, Supplies and Services	23,436,971	25,780,668	28,358,735
	2211200 Fuel Oil and Lubricants	29,826,377	32,809,014	36,089,916
	2211201 Refined Fuels and Lubricants for Transport	23,133,723	25,447,095	27,991,805
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,692,654	7,361,919	8,098,111
	2211300 Other Operating Expenses	60,653,552	66,718,908	73,390,798
	2211301 Bank Service Commission and Charges	598,237	658,061	723,867
	2211305 Contracted Guards and Cleaning Services	39,463,702	43,410,072	47,751,079
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,648	194,313	213,744
	2211310 Contracted Professional Services	20,414,965	22,456,462	24,702,108
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,901,753	10,891,928	11,981,121
	2220101 Maintenance Expenses - Motor Vehicles	9,901,753	10,891,928	11,981,121
	2220200 Routine Maintenance - Other Assets	93,305,165	102,635,683	112,899,251
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	19,303,720	21,234,092	23,357,501
	2220202 Maintenance of Office Furniture and Equipment	511,656	562,823	619,105
	2220203 Maintenance of Medical and Dental Equipment	20,902,370	22,992,607	25,291,868
	2220205 Maintenance of Buildings and Stations -- Non-Residential	43,838,895	48,222,785	53,045,063
	2220210 Maintenance of Computers, Software, and Networks	8,748,524	9,623,376	10,585,714
	3110900 Purchase of Household Furniture and Institutional Equipment	2,067,000	2,273,700	2,501,070
	3110902 Purchase of Household and Institutional Appliances	2,067,000	2,273,700	2,501,070
	3111000 Purchase of Office Furniture and General Equipment	10,263,306	11,289,637	12,418,600
	3111001 Purchase of Office Furniture and Fittings	5,999,201	6,599,121	7,259,033
	3111002 Purchase of Computers, Printers and other IT Equipment	4,006,875	4,407,563	4,848,319
	3111009 Purchase of other Office Equipment	257,230	282,953	311,248

4565 HEALTH SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,163,120	6,779,432	7,457,375
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	3,063,120	3,369,432	3,706,375
	3111112 Purchase of Software	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	1,230,610,982	1,353,672,082	1,489,039,289
	Net Expenditure..... KShs.	1,230,610,982	1,353,672,082	1,489,039,289
4565000300 Medical Services	Net Expenditure..... KShs.	1,230,610,982	1,353,672,082	1,489,039,289
4565000501 Cemetery Headquarters	2220200 Routine Maintenance - Other Assets	6,000,000	6,600,000	7,260,000
	2220206 Maintenance of Civil Works	4,000,000	4,400,000	4,840,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
4565000500 Cemetery	Net Expenditure..... KShs.	6,000,000	6,600,000	7,260,000
4565000000 MINISTRY OF HEALTH	Net Expenditure..... KShs.	5,768,326,251	6,345,158,879	6,979,674,761

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4565000201 Primary Health Headquarters	2211300 Other Operating Expenses	10,341,099	11,375,209	12,512,730
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	10,341,099	11,375,209	12,512,730
	2630200 Capital Grants to Government Agencies and other Levels of Government	37,062,700	40,768,970	44,845,867
	2630201 Capital Grants to Semi-Autonomous Government Agencies	37,062,700	40,768,970	44,845,867
	3110200 Construction of Building	219,811,404	238,492,544	262,341,799
	3110201 Residential Buildings (including hostels)	7,911,404	8,702,544	9,572,799
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	211,900,000	229,790,000	252,769,000
	3110300 Refurbishment of Buildings	9,906,689	10,897,358	11,987,094
	3110302 Refurbishment of Non-Residential Buildings	8,706,689	9,577,358	10,535,094
	3110399 Refurbishment of Buildgs - Oth	1,200,000	1,320,000	1,452,000
	3110500 Construction and Civil Works	65,265,454	71,792,000	78,971,200
	3110502 Water Supplies and Sewerage	3,500,000	3,850,000	4,235,000
	3110504 Other Infrastructure and Civil Works	53,765,454	59,142,000	65,056,200
	3110599 Other Infrastructure and Civil Works	8,000,000	8,800,000	9,680,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	58,062,579	63,868,837	70,255,721
	3111101 Purchase of Medical and Dental Equipment	53,662,579	59,028,837	64,931,721
	3111107 Purchase of Laboratory Equipment	4,400,000	4,840,000	5,324,000
	3130100 Acquisition of Land	150,000	165,000	181,500
	3130101 Acquisition of Land	150,000	165,000	181,500
		Gross Expenditure..... KShs.	400,599,925	437,359,918	481,095,911
	NET EXPENDITURE KShs.	400,599,925	437,359,918	481,095,911
4565000200 Primary Health	NET EXPENDITURE KShs.	400,599,925	437,359,918	481,095,911
4565000301 Medical Services Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	110,638,298	121,702,128	133,872,341
	2630201 Capital Grants to Semi-Autonomous Government Agencies	110,638,298	121,702,128	133,872,341
	3110200 Construction of Building	91,000,000	100,100,000	110,110,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	81,000,000	89,100,000	98,010,000

4565 HEALTH SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	3110500 Construction and Civil Works	70,000,000	77,000,000	84,700,000
	3110504 Other Infrastructure and Civil Works	70,000,000	77,000,000	84,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	392,161,850	431,378,035	474,515,839
	3111101 Purchase of Medical and Dental Equipment	352,161,850	387,378,035	426,115,839
	3111120 Purch. of Specialised Plant. -	40,000,000	44,000,000	48,400,000
	Gross Expenditure..... KShs.	663,800,148	730,180,163	803,198,180
	NET EXPENDITURE KShs.	663,800,148	730,180,163	803,198,180
4565000300 Medical Services	NET EXPENDITURE KShs.	663,800,148	730,180,163	803,198,180
4565000000 MINISTRY OF HEALTH	NET EXPENDITURE KShs.	1,064,400,073	1,167,540,081	1,284,294,091

VOTE 4566

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Total expenditure summary for FY2022/23 and projected estimates for FY2023/24 and FY2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Trade, Industrialization, Cooperatives and Tourism including Administration, Planning and Support Services, Cooperative Management, Commerce and Enterprise, Market Rehabilitation and Development, Tourism, Promotion and Marketing, Alcoholic Drinks and Control and County Bus Terminus Management.

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 Objective

- (i) **Administration, Planning and Support Services** - To Provide Efficient and effective service delivery in constituent directorates.
- (ii) **Cooperative Management** - Build and strengthen institutional capacity in Co-operatives management and to promote value addition.
- (iii) **Commerce and Enterprise** - Enhance the growth and development of enterprises, fair trade practices and promote investments in the County
- (iv) **Market Rehabilitation and Development** Enhance the growth and development of physical markets
- (v) **Tourism, Promotion and Marketing** - Facilitate the development and promotion of tourism in the county
- (vi) **Alcoholic Drinks and Control** - Regulate the licensing, production and sale of alcoholic drinks within the county
- (vii) **County Bus Terminus Management** - Creation of a conducive business environment and compliance for bus termini.

Part D. Performance Overview and Background for Programmes

- **Trade Directorate** is mandated to enhance the growth and development of enterprises, physical markets, fair trade practices and promote investments in the county.
- **Cooperative Directorate** is mandated to facilitate the growth and development of Cooperatives in the County
- **Tourism Directorate** is mandated to facilitate promotion and marketing of tourism in the County
- **Alcoholic Drinks and Control Directorate** is mandated to control liquor licensing, regulate liquor activities, Treatment and rehabilitation of persons dependent on alcohol.
- **The proposed County Bus Terminus Management** mandate is to promote, regulate and develop the bus termini operations.

For the period 2018/2019-2020/2021, the Sector's achievements included rehabilitation of thirty-seven (37) markets), construction of twenty-two (22) new markets, Partnering with National Government and World Bank to construct Multi-Storey Markets in Nakuru & Naivasha Market. The Directorate also partnered with Micro Enterprise Support Program Trust and Eastern Africa Grain Council to develop Wet and Smart markets respectively. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 15,230 weighing machines and inspected 50 business premises. On Trade Development the subsector participated in nine (9) Exhibitions. It also supported the MSEs through business development services, linking MSEs to local and external markets and continued training MSEs on business skills. The Directorate of Tourism promoted local Tourism by holding four (4) key events against target of six (6) and activating six (6) tourism sites. The Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings on enterprise development, provided value-addition equipment to two (2) Cooperatives governance and Compliance. The Directorate of Alcoholic Drinks and Control licensed 2063 liquor outlets, draft scheme of service and staff establishment, developed and gazetted alcoholic drinks control regulations 2021, developed the citizen service charter, facilitated and supported 11 Sub County liquor licensing regulation committees and County Liquor Licensing Review Committee. The Directorate of County Bus Terminus Management allocated fifteen (15) picking and loading bays to various PSV operators at the Nakuru Bus Terminus. It also drafted the scheme of service, staff establishment and developed the citizen service charter.

Five Regulations were approved and published i.e., Cooperative Development Revolving Fund Regulations 2021, Tourism and Marketing Regulations 2021, Nakuru Enterprise Fund Regulations 2021, Trade Regulations 2021 and Alcoholic Drinks Control Regulations 2021.

In the 2022/23-2024/25 MTEF period, The Trade Directorate will among other activities Rehabilitate fifteen (15) markets and construct six (6) new markets, carry out SMEs training, hold five (5) Trade Exhibition annually, Establish Seven (7) business incubation/ Enterprise centers, Map the revenue generation potential in markets, and undertake consumer Protection through Verification of Weighing of Measuring instruments. The Cooperative Directorate will carry out capacity building, spot checks, and certification audits and will also support 9 Marketing Cooperatives with Value Addition Equipment. The Tourism Directorate will promote Tourism by holding two (2) annual events and activating nine (9) tourism sites, the Alcohol Drinks Control Directorate will construct three (3) rehabilitation centers, annually hold sensitization Forums for Liquor Stakeholders and Train Liquor Committees in all sub counties while the County bus terminus directorate will construct twenty-nine (29) bus termini and rehabilitate (37) termini.

To mitigate the effects of Covid-19, the sector plans to fund MSMEs and Cooperatives through the Enterprise Fund and Cooperative Development Revolving Fund respectively, activating new tourism sites and sensitization programmes for stakeholders.

Some of the Challenges/Constraints experiences by the Department include:

- Mobility challenges due to lack of vehicles
- Though the Department received funding, it was inadequate to effectively implement all the programmes.
- Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
- Delayed disbursement of funds from County treasury.
- Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
- Political interference in project implementation
- The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
- Covid-19 pandemic has affected the implementation of most of our programmes.
- Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.

- Unclear Demarcation of Tourism functions between the National and County Governments.
- Delay in issuance of Weights and Measures certificate of verification from the National Government.
- Lack of staff progression resulting into demotivation

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
SP 1.1: Administration, planning and support services	CO – Trade	Increased efficiency in service delivery	Strategic plan 2021-2026 in place	-	-	-
			Percentage implementation of the Strategic plan	40	60	80
			Quarterly M& E reports	4	4	4
			No of vehicle purchased	-	1	1
			Renovation of weights & measures office	-	-	-
SP 1.2: Personnel Services		Increased efficiency in service delivery	No. of staff trained	30	40	45
			No. of staff promoted	25	30	30
			No. of staff recruited	-	45	60
PROGRAMME 2: COOPERATIVE MANAGEMENT						
Outcome: Strengthened and vibrant Cooperative Societies						
SP 2.1. Management of marketing Cooperative	Cooperative Directorate	Increased turnover of marketing cooperatives	No. of revived Marketing Co-operative Societies	2	2	2
			No. Co-operative marketing strategy developed	1	-	-
			Increase in turnover	24M	25M	26M
			No. of marketing and collaboration partnership established	1	1	1
			No. of Co-operatives supported with value addition equipment	3	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of co-operatives in bulking and processing products	3	3	3
SP 2.2. Sacco Empowerment	Cooperative Directorate	Increased financial access by citizens	No. of Saccos involved in product/ service diversification	20	20	20
			No of plans developed	11	11	11
			No. of Co-operatives accessing the CDR Fund	70	80	100
			Amount Allocated to the CDR Fund	-	150M	200M
SP 2.3. Corporate Leadership &Governance	Cooperative Directorate	Improved leadership and governance in cooperatives	No. of Co-operatives Board Members trainings	89	85	85
			No. of Co-operative Members trainings	50	50	50
			No. of Co-operatives in compliant with the laws yearly	360	380	400
			No. of County Co-operative Policies & Act developed	-	3	-
			% Change in disputes reported & resolved	5	5	5
			No. of officers trained on ADR Mechanisms	10	-	-
			No. of Co-operatives with digitized operations	10	10	10
SP 2.4. Strengthening of housing and investment cooperatives	Cooperative Directorate	Improved management of housing and investment cooperatives	Increase in Co-operative investment	200M	250M	300M
			Customer satisfaction level (%)	72	75	78

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Increase in Co-operative capital base	300M	350M	400M
			No. of Co-operatives sensitized on appropriate technology	4	4	4
			No. of Co-operatives adopting appropriate technologies	1	1	1
			Co-operative Investment plan developed	-	-	-
SP 2.5. Youth, Women & PWDs Empowerment	Cooperative Directorate	Empowered Youth, Women & PWDs participation in Co-operatives	No. of Women, Youth & PWDs in Leadership positions	550	600	650
			No. of Worker-owned Co-operatives promoted	1	1	1
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Outcome: Conducive business environment for enterprises						
SP 3.1 Business development services for SMEs	Trade Directorate	Empowered enterprises	No. of interactive & sensitization forums for creating awareness	5	5	5
			No. of marketing linkages created	4	3	3
			No. of Trade Exhibitions	5	5	5
			No of licenses issued	82,000	83,000	84,000
SP 3.2 Creation of Producer Business Groups (PBGs)	Trade Directorate	Functional Business producer groups	No. of trainings held on group dynamics and cohesiveness	4	3	3
			No. of Groups registered	4	3	3
			No. of value addition trainings	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 3.3 SME Training	Trade Directorate	Trained MSMEs	Training needs assessment report	1	1	1
		Training programs developed	No. of Training programmes for MSMEs	4	4	4
SP 3.4 SMEs Funding	Trade Directorate	Improved access to financing by MSMEs	No. of MSMEs funded	60	80	100
			Amount disbursed to MSMEs (millions Kshs)	25M	44M	70M
			Quarterly Monitoring and Control reports	4	4	4
SP 3.5 Establishment of Business incubation/ Enterprise Centres	Trade Directorate	Enhanced access to business operation space and services	No of Business incubation / Enterprise center Established	2	2	3
SP 3.6 Consumer Protection	Trade Directorate	Increase level of compliance Working standards and equipment	No. of Weighing and Measuring Instruments verified	8,000	8,100	8,200
			No. of Business Premises inspected (spot checks)	100	100	100
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
OUTCOME: Improved service delivery in County markets						
SP 4.1 Market Rehabilitation	Trade Directorate	Improved service delivery in existing County markets	No. of markets rehabilitated	5	5	5
SP 4.2 Development of new Markets		Improved access to market services	No. of new markets constructed	2	2	2
SP 4.3 Market user delivery services		Improved service delivery	No. of follow-up meetings held	30	30	45
		No of committee meetings held	30	30	45	
		No of New Markets Operationalized	2	2	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 5: TOURISM PROMOTION AND MARKETING						
Outcome: Improved domestic tourism in Nakuru County						
SP. 5.1 Promotion of Local Tourism	CO – Trade	Increased number of local tourists	No. of tourism sites mapped	5	5	4
			No. of Stakeholder forums held	3	3	5
			No. of categories of different promotional materials	4	4	5
			No. of events/festivals	2	2	3
			No. of Tourism sites Activated	3	3	5
			No. of sensitization forums	2	2	4
			Increase website traffic (views)	500	1000	2000
		Increased access to tourism information	No. of tourism information centers established	-	1	1
PROGRAMME 6: ALCOHOLICS DRINKS AND CONTROL DIRECTORATE						
Outcome: Controlled Production, Sale, distribution, Promotion and use of alcoholic drinks						
SP 6.1 Inspection, Approval and Liquor licensing	Alcoholic Drinks & Control Directorate	Alcohol production, sale and distribution control	Number of Sub County Committees	11	11	11
SP 6.2: Liquor Enforcement and Compliance		Enhanced enforcement strategies	No of reports	2	2	2
SP 6.3: Research and innovation		Reduced cases of Non-Compliance and abuse	Number of bi-annual Reports	2	2	2
SP 6.4: Treatment and Rehabilitation of person dependent on Alcoholic drink		Decreased No of people dependent on alcohol	Baseline survey report	1	1	1
			No. of persons rehabilitated	100	200	300
		Rehabilitation centres constructed	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 6.5: Education and Training		Reduced cases of Non-Compliance and abuse	No. of Sub County alcoholic Drinks Regulations committee trainings held	11	11	11
			No. of Review Committees Trainings held	1	1	1
			No of Public sensitization forums held	22	22	22

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	37,517,165	37,442,300	43,252,574	36,693,822	40,363,204	44,399,525
SP 1.2: Personnel Services	67,080,242	54,879,060	90,703,348	61,958,068	68,153,875	74,969,263
SP 1.3: Financial Services	500,000	500,000				
Total Expenditure Prog 1	105,097,407	92,821,360	133,955,922	98,651,890	108,517,079	119,368,787
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
SP 2.1: Management of Marketing Cooperatives	5,000,000		24,700,000	20,579,942	22,637,936	24,901,730
SP 2.2: Sacco Empowerment	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977
SP 2.3: Cooperative Leadership and Governance	1,340,000	1,151,230	1,863,964	2,653,022	2,918,324	3,210,157
SP 2.4: Strengthening of Housing and Investment Cooperatives	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
SP 2.5: Empowering Youth, Women & PWDS Participation In Co-Operatives				1,165,698	1,282,268	1,410,495
Total Expenditure Prog 2	13,327,500	7,713,055	34,810,000	28,310,000	31,141,000	34,255,100
PROGRAMME 3: COMMERCE AND ENTERPRISE						
SP 3.1 Business Development Services for SME's	3,212,500	3,088,907	12,000,000	2,365,108	2,601,619	2,861,781
SP 3.2: Producer Business Groups (PBGs)	1,200,000	679,480	3,840,000	2,000,000	2,200,000	2,420,000
SP 3.3: SME Training	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619
SP 3.4: SME Funding			52,000,000	25,000,000	27,500,000	30,250,000
SP 3.5: Establishment of Business Incubation/Enterprise Centers				17,000,000	18,700,000	20,570,000
SP 3.6: Consumer Protection	1,405,000	755,894	4,455,000	8,450,000	9,295,000	10,224,500
Total Expenditure Prog 3	8,697,500	6,733,281	75,095,000	56,790,000	62,469,000	68,715,900
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
SP 4.1: Market Rehabilitation	247,050,279	145,675,186	280,434,558	36,538,924	40,192,817	44,212,098
SP 4.2: Development of New Markets	5,000,000	3,434,768	10,500,000	55,000,000	60,500,000	66,550,000
SP 4.3: Market Users Delivery Services	19,050,000	18,052,087	43,720,030	15,250,000	16,775,000	18,452,500
Total Expenditure Prog 4	271,100,279	167,162,040	334,654,588	106,788,924	117,467,817	129,214,598

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
SP 5.1: Promotion of Local Tourism	2,105,592	1,971,291	4,750,000	7,000,000	7,700,000	8,470,000
SP 5.2: Establishment and Management of County Tourism Information Centre			12,000,000	3,850,000	4,235,000	4,658,500
Total Expenditure Prog 5	2,105,592	1,971,291	16,750,000	10,850,000	11,935,000	13,128,500
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
SP 6.1 Inspection, Approval and Liquor Licensing				5,000,000	5,500,000	6,050,000
SP 6.2: Liquor Enforcement and Compliance				909,749	1,000,724	1,100,796
SP 6.3: Research and Innovation				1,000,251	1,100,276	1,210,304
SP 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drink				4,000,000	4,400,000	4,840,000
SP 6.5: Education and Training of Sub County and Review Committee				1,040,000	1,144,000	1,258,400
TOTAL PROG 6	-	-	-	11,950,000	13,145,000	14,459,500
TOTAL EXPENDITURE VOTE	400,328,278	276,401,027	595,265,510	313,340,814	344,674,896	379,142,385

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	60,454,321	66,499,753	73,149,728
2200000 Use of goods and services	70,647,757	60,767,713	95,910,007	75,443,822		
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,550,000	11,644,300	60,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
3100000 Acquisition of Non-Financial Assets			10,017,597	7,400,000	8,140,000	8,954,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	257,050,279	149,109,953	338,634,558	143,538,924	157,892,817	173,682,098
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	400,328,278	276,401,026	595,265,510	313,340,814	261,686,692	287,855,361

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	60,454,321	66,499,753	73,149,728
2200000 Use of goods and services	34,467,165	34,398,000	30,734,977	30,093,822	33,103,204	36,413,525
2400000 Interest Payments						
2600000 Current grants and other Transfers	3,550,000	3,544,300	8,000,000			
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
3100000 Acquisition of Non-Financial Assets			4,517,597	6,600,000	7,260,000	7,986,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	105,097,407	92,821,360	133,955,922	98,651,890	108,517,079	119,368,787
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	33,967,165	33,967,165	30,734,977	30,093,822	33,103,204	36,413,525
2400000 Interest Payments						
2600000 Current grants and other Transfers	3,550,000	3,544,300	8,000,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,517,597	6,600,000	7,260,000	7,986,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	37,517,165	37,511,465	43,252,574	36,693,822	40,363,204	44,399,525
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	67,080,242	54,879,060	88,702,498	60,454,321	66,499,753	73,149,728

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,000,850	1,503,748	1,654,122	1,819,535
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	67,080,242	54,879,060	90,703,348	61,958,068	68,153,875	74,969,263
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	430,835				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	500,000	430,835	-	-	-	-
PROGRAMME 2: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,327,500	7,713,055	10,110,000	7,960,000	8,756,000	9,631,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000		24,700,000	20,000,000	22,000,000	24,200,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	13,327,500	7,713,055	34,810,000	28,310,000	31,141,000	34,255,100
Sub-Programme 2.1: Management of Marketing Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				229,942	252,936	278,230
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000		24,700,000	20,000,000	22,000,000	24,200,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	5,000,000	-	24,700,000	20,579,942	22,637,936	24,901,730
Sub-Programme 2.2: Sacco Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	5,487,500	5,119,545	5,646,036	2,662,791	2,929,070	3,221,977

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 2.3: Cooperative Leadership and Governance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,340,000	1,151,230	1,863,964	2,653,022	2,918,324	3,210,157
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,340,000	1,151,230	1,863,964	2,653,022	2,918,324	3,210,157
Sub-Programme 2.4: Strengthening of Housing and Investment Cooperatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	1,500,000	1,442,280	2,600,000	1,248,547	1,373,402	1,510,742
Sub-Programme 2.5: Empowering Youth, Women & PWDS Participation In Co-Operatives						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,165,698	1,282,268	1,410,495

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	-	-	-	1,165,698	1,282,268	1,410,495
PROGRAMME 3: COMMERCE AND ENTERPRISE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,697,500	6,733,281	11,595,000	10,440,000	11,484,000	12,632,400
2400000 Interest Payments						
2600000 Current grants and other Transfers			52,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			11,000,000	21,000,000	23,100,000	25,410,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	8,697,500	6,733,281	75,095,000	56,790,000	62,469,000	68,715,900
Sub-Programme 3.1: Business Development Services for SME's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,212,500	3,088,907	1,000,000	2,365,108	2,601,619	2,861,781
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			11,000,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	3,212,500	3,088,907	12,000,000	2,365,108	2,601,619	2,861,781
Sub-Programme 3.2: Producer Business Groups (PBGs)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	679,480	3,340,000	1,650,000	1,815,000	1,996,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000	350,000	385,000	423,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,200,000	679,480	3,840,000	2,000,000	2,200,000	2,420,000
Sub-Programme 3.3: SME Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	2,880,000	2,209,000	2,800,000	1,974,892	2,172,381	2,389,619

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 3.4: SME Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers			52,000,000	25,000,000	27,500,000	30,250,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	52,000,000	25,000,000	27,500,000	30,250,000
Sub-Programme 3.5: Establishment of Business Incubation/Enterprise Centers						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				17,000,000	18,700,000	20,570,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	-	-	-	17,000,000	18,700,000	20,570,000
Sub-Programme 3.6: Consumer Protection						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,405,000	755,894	4,455,000	4,450,000	4,895,000	5,384,500
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.6	1,405,000	755,894	4,455,000	8,450,000	9,295,000	10,224,500
PROGRAMME 4: MARKET REHABILITATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,050,000	18,052,087	38,720,030	15,150,000	16,665,000	18,331,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,000,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	252,050,279	149,109,953	290,934,558	91,538,924	100,692,817	110,762,098
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	271,100,279	167,162,040	334,654,588	106,788,924	117,467,817	129,214,598
Sub-Programme 4.1: Market Rehabilitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Acquisition Of Non-Financial Assets	247,050,279	145,675,186	280,434,558	36,538,924	40,192,817	44,212,098
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	247,050,279	145,675,186	280,434,558	36,538,924	40,192,817	44,212,098
Sub-Programme 4.2: Development of New Markets						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000	3,434,768	10,500,000	55,000,000	60,500,000	66,550,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	5,000,000	3,434,768	10,500,000	55,000,000	60,500,000	66,550,000
Sub-Programme 4.3: Market Users Delivery Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	19,050,000	18,052,087	38,720,030	15,150,000	16,665,000	18,331,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,000,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	19,050,000	18,052,087	43,720,030	15,250,000	16,775,000	18,452,500

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETS						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,105,592	1,971,291	4,750,000	3,850,000	4,235,000	4,658,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			12,000,000	7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	2,105,592	1,971,291	16,750,000	10,850,000	11,935,000	13,128,500
Sub-Programme 5.1: Promotion of Local Tourism						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,105,592	1,971,291	4,750,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			12,000,000	7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.1	2,105,592	1,971,291	16,750,000	7,000,000	7,700,000	8,470,000
Sub-Programme 5.2: Establishment and Management of County Tourism Information Centre						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,850,000	4,235,000	4,658,500
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 5.2	-	-	-	3,850,000	4,235,000	4,658,500
PROGRAMME 6: ALCOHOLICS DRINKS CONTROL						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				7,950,000	8,745,000	9,619,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 6	-	-	-	11,950,000	13,145,000	14,459,500
Sub-Programme 6.1: Inspection, Approval and Liquor Licensing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.1	-	-	-	5,000,000	5,500,000	6,050,000
Sub-Programme 6.2: Liquor Enforcement and Compliance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				909,749	1,000,724	1,100,796
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.2	-	-	-	909,749	1,000,724	1,100,796
Sub-Programme 6.3: Research and Innovation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,000,251	1,100,276	1,210,304
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.3	-	-	-	1,000,251	1,100,276	1,210,304

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2023/2024
Sub-Programme 6.4: Treatment and Rehabilitation of Persons Dependent on Alcoholic Drink						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.4	-	-	-	4,000,000	4,400,000	4,840,000
Sub-Programme 6.5: Education and Training of Sub County and Review Committee						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,040,000	1,144,000	1,258,400
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 6.5	-	-	-	1,040,000	1,144,000	1,258,400
TOTAL EXPENDITURE	400,328,278	276,401,028	595,265,510	313,340,814	344,674,896	379,142,385

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

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4566000101 Trade Tourism & Industrialization Headquarters	2110100 Basic Salaries - Permanent Employees	37,403,580	41,143,938	45,258,332
	2110101 Basic Salaries - Civil Service	37,403,580	41,143,938	45,258,332
	2110200 Basic Wages - Temporary Employees	3,000,000	3,300,000	3,630,000
	2110202 Casual Labour - Others	3,000,000	3,300,000	3,630,000
	2110300 Personal Allowance - Paid as Part of Salary	17,062,786	18,769,065	20,645,971
	2110301 House Allowance	9,464,640	10,411,104	11,452,214
	2110302 Honoraria	636,667	700,334	770,367
	2110314 Transport Allowance	3,672,000	4,039,200	4,443,120
	2110315 Extraneous Allowance	180,000	198,000	217,800
	2110316 Security Allowance	2,000,000	2,200,000	2,420,000
	2110320 Leave Allowance	422,556	464,812	511,293
	2110399 Personal Allowances paid - Oth	686,923	755,615	831,177
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,987,955	3,286,751	3,615,426
	2120103 Employer Contribution to Staff Pensions Scheme	2,987,955	3,286,751	3,615,426
	2210100 Utilities Supplies and Services	1,040,135	1,144,149	1,258,563
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	890,135	979,149	1,077,063
	2210200 Communication, Supplies and Services	495,000	544,500	598,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	297,000	326,700
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	25,000	27,500	30,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,940,000	6,534,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	3,000,000	3,300,000	3,630,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	550,000	605,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,016,051	4,417,656	4,859,422
	2210403 Daily Subsistence Allowance	2,516,051	2,767,656	3,044,422
	2210499 Foreign Travel and Subs.- Others	1,500,000	1,650,000	1,815,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210500 Printing, Advertising and Information Supplies and Services	3,301,902	3,632,092	3,995,301
	2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	275,000	302,500
	2210504 Advertising, Awareness and Publicity Campaigns	650,000	715,000	786,500
	2210599 Printing, Advertising - Other	901,902	992,092	1,091,301
	2210700 Training Expenses	2,250,000	2,475,000	2,722,500
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	330,000	363,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210714 Gender Mainstreaming	50,000	55,000	60,500
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,420,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	640,734	704,807	775,288
	2211016 Purchase of Uniforms and Clothing - Staff	440,734	484,807	533,288
	2211020 Uniform and Clothing Allowances	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	2,250,000	2,475,000	2,722,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,430,000	1,573,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	660,000	726,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	385,000	423,500
	2211200 Fuel Oil and Lubricants	1,400,000	1,540,000	1,694,000
	2211203 Refined Fuels and Lubricants -- Other	1,400,000	1,540,000	1,694,000
	2211300 Other Operating Expenses	4,700,000	5,170,000	5,687,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	2,500,000	2,750,000	3,025,000
	2211323 Laundry Expenses	200,000	220,000	242,000
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2211332 Emergency Medical Expenses	100,000	110,000	121,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	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	1,100,000	1,210,000	1,331,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	400,000	440,000	484,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	550,000	605,000
	2710100 Government Pension and Retirement Benefits	1,503,748	1,654,123	1,819,535
	2710102 Gratuity - Civil Servants	1,381,348	1,519,483	1,671,431
	2710111 NSSF Pensions	122,400	134,640	148,104
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,640,000	2,904,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	880,000	968,000
	3111005 Purchase of Photocopiers	600,000	660,000	726,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,320,000	1,452,000
	3111111 Purchase of ICT networking and Communications Equipment	1,200,000	1,320,000	1,452,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,300,000	3,630,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,200,000	2,420,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	98,651,891	108,517,081	119,368,788
	Net Expenditure..... KShs.	98,651,891	108,517,081	119,368,788
4566000100 Trade Tourism &Industrialization	Net Expenditure..... KShs.	98,651,891	108,517,081	119,368,788
4566000201 Co-operatives Headquarters	2210100 Utilities Supplies and Services	250,000	275,000	302,500
	2210101 Electricity	150,000	165,000	181,500
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	210,000	231,000	254,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,650,000	1,815,000	1,996,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	450,000	495,000	544,500

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing, Advertising and Information Supplies and Services	600,000	660,000	726,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	400,000	440,000	484,000
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210603 Rents and Rates - Non-Residential	100,000	110,000	121,000
	2210700 Training Expenses	300,000	330,000	363,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	2,400,000	2,640,000	2,904,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	440,000	484,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211203 Refined Fuels and Lubricants -- Other	600,000	660,000	726,000
	2211300 Other Operating Expenses	600,000	660,000	726,000
	2211320 Temporary Committees Expenses	600,000	660,000	726,000
	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	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	350,000	385,000	423,500
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	385,000	423,500
	Gross Expenditure..... KShs.	8,310,000	9,141,000	10,055,100
	Net Expenditure..... KShs.	8,310,000	9,141,000	10,055,100
4566000200 Co-operatives	Net Expenditure..... KShs.	8,310,000	9,141,000	10,055,100
4566000301 Trade Headquarters	2210200 Communication, Supplies and Services	140,000	154,000	169,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
	2210202 Internet Connections	100,000	110,000	121,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	700,000	770,000	847,000
	2210500 Printing, Advertising and Information Supplies and Services	1,000,000	1,100,000	1,210,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	300,000	330,000	363,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210800 Hospitality Supplies and Services	1,950,000	2,145,000	2,359,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	1,045,000	1,149,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	450,000	495,000	544,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211203 Refined Fuels and Lubricants -- Other	200,000	220,000	242,000
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	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	150,000	165,000	181,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2640500 Other Capital Grants and Transfers	25,000,000	27,500,000	30,250,000
	2640599 Other Capital Grants and Trans	25,000,000	27,500,000	30,250,000
	3111000 Purchase of Office Furniture and General Equipment	350,000	385,000	423,500
	3111002 Purchase of Computers, Printers and other IT Equipment	350,000	385,000	423,500
	Gross Expenditure..... KShs.	31,340,000	34,474,000	37,921,400
	Net Expenditure..... KShs.	31,340,000	34,474,000	37,921,400
4566000300 Trade	Net Expenditure..... KShs.	31,340,000	34,474,000	37,921,400

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4566000401 Markets Headquarters	2210100 Utilities Supplies and Services	12,000,000	13,200,000	14,520,000
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	11,700,000	12,870,000	14,157,000
	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	800,000	880,000	968,000
	Transportation Costs			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	450,000	495,000	544,500
	2210500 Printing, Advertising and Information Supplies and Services	350,000	385,000	423,500
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	385,000	423,500
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	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)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	100,000	110,000	121,000
	2211203 Refined Fuels and Lubricants -- Other	100,000	110,000	121,000
	2211300 Other Operating Expenses	1,000,000	1,100,000	1,210,000
	2211310 Contracted Professional Services	700,000	770,000	847,000
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	100,000	110,000	121,000
	Gross Expenditure..... KShs.	15,250,000	16,775,000	18,452,500
	Net Expenditure..... KShs.	15,250,000	16,775,000	18,452,500
	4566000400 Markets	Net Expenditure..... KShs.	15,250,000	16,775,000	18,452,500
4566000501 Tourism Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other	650,000	715,000	786,500
	Transportation Costs			

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210500 Printing, Advertising and Information Supplies and Services	900,000	990,000	1,089,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	600,000	660,000	726,000
	2210800 Hospitality Supplies and Services	1,300,000	1,430,000	1,573,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	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
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	250,000	275,000	302,500
	2211203 Refined Fuels and Lubricants -- Other	250,000	275,000	302,500
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211320 Temporary Committees Expenses	400,000	440,000	484,000
	2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	3,850,000	4,235,000	4,658,500
	Net Expenditure..... KShs.	3,850,000	4,235,000	4,658,500
4566000500 Tourism	Net Expenditure..... KShs.	3,850,000	4,235,000	4,658,500
4566000601 Weights & Measures Headquarters	2210100 Utilities Supplies and Services	200,000	220,000	242,000
	2210101 Electricity	100,000	110,000	121,000
	2210102 Water and sewerage charges	100,000	110,000	121,000
	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	715,000	786,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	350,000	385,000	423,500

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210500 Printing, Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	350,000	385,000	423,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	2210802 Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	450,000	495,000	544,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	450,000	495,000	544,500
	2211203 Refined Fuels and Lubricants -- Other	450,000	495,000	544,500
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2211323 Laundry Expenses	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
	2220200 Routine Maintenance - Other Assets	1,300,000	1,430,000	1,573,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,200,000	1,320,000	1,452,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
4566000600 Weights & Measures	Net Expenditure..... KShs.	4,450,000	4,895,000	5,384,500
4566000701 Alcoholic Drinks Control Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,375,000	1,512,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	150,000	165,000	181,500
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing, Advertising and Information Supplies and Services	100,000	110,000	121,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210708 Trainer Allowance	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	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	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	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	800,000	880,000	968,000
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	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	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	Gross Expenditure..... KShs.	7,950,000	8,745,000	9,619,500
	Net Expenditure..... KShs.	7,950,000	8,745,000	9,619,500
4566000700 Alcoholic Drinks Control	Net Expenditure..... KShs.	7,950,000	8,745,000	9,619,500
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	Net Expenditure..... KShs.	169,801,891	186,782,081	205,460,288

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	ProjectionYr1	ProjectionYr2
4566000201 Co-operatives Headquarters	3110300 Refurbishment of Buildings	3,000,000	3,300,000	3,630,000
	3110399 Refurbishment of Buildings - Oth	3,000,000	3,300,000	3,630,000
	3110500 Construction and Civil Works	4,500,000	4,950,000	5,445,000
	3110504 Other Infrastructure and Civil Works	4,500,000	4,950,000	5,445,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	13,750,000	15,125,000
	3111120 Purch. of Specialised Plant. -	12,500,000	13,750,000	15,125,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000	
4566000200 Co-operatives	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4566000301 Trade Headquarters	3110200 Construction of Building	17,000,000	18,700,000	20,570,000
	3110299 Construction of Buildings - Ot	17,000,000	18,700,000	20,570,000
	Gross Expenditure..... KShs.	17,000,000	18,700,000	20,570,000
	NET EXPENDITURE KShs.	17,000,000	18,700,000	20,570,000
4566000300 Trade	NET EXPENDITURE KShs.	17,000,000	18,700,000	20,570,000
4566000401 Markets Headquarters	2211300 Other Operating Expenses	270,674	297,741	327,516
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	270,674	297,741	327,516
	3110200 Construction of Building	1,000,000	1,100,000	1,210,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,000,000	1,100,000	1,210,000
	3110500 Construction and Civil Works	90,268,250	99,295,075	109,224,583
	3110504 Other Infrastructure and Civil Works	88,768,250	97,645,075	107,409,583
	3110599 Other Infrastructure and Civil Works	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	91,538,924	100,692,816	110,762,099
NET EXPENDITURE KShs.	91,538,924	100,692,816	110,762,099	
4566000400 Markets	NET EXPENDITURE KShs.	91,538,924	100,692,816	110,762,099
4566000501 Tourism Headquarters	3110500 Construction and Civil Works	7,000,000	7,700,000	8,470,000
	3110504 Other Infrastructure and Civil Works	7,000,000	7,700,000	8,470,000
	Gross Expenditure..... KShs.	7,000,000	7,700,000	8,470,000
	NET EXPENDITURE KShs.	7,000,000	7,700,000	8,470,000
4566000500 Tourism	NET EXPENDITURE KShs.	7,000,000	7,700,000	8,470,000

4566 TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4566000601 Weights & Measures Headquarters	3110300 Refurbishment of Buildings	4,000,000	4,400,000	4,840,000
	3110399 Refurbishment of Buildgs - Oth	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4566000600 Weights & Measures	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4566000701 Alcoholic Drinks Control Headquarters	3110200 Construction of Building	4,000,000	4,400,000	4,840,000
	3110299 Construction of Buildings - Ot	4,000,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	4,000,000	4,400,000	4,840,000
	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4566000700 Alcoholic Drinks Control	NET EXPENDITURE KShs.	4,000,000	4,400,000	4,840,000
4566000000 TRADE, INDUSTRY, MARKETING AND TOURISM	NET EXPENDITURE KShs.	143,538,924	157,892,816	173,682,099

VOTE 4567

INFRASTRUCTURE

Total expenditure summary FY2022/23 and projected estimates for FY2023/24 and 2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Infrastructure including Administration, Planning and Support Services, Infrastructure, Roads & Transport Services and Firefighting & Disaster Management.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective;

1. PROGRAM: Administration, Planning and Support Services.

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

2. PROGRAM: Infrastructure, Roads & Transport Services.

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

3. PROGRAM: Firefighting & Disaster Management.

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

Part D. Performance Overview and Background for Programmes

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

At the end of the plan period in the financial year 2018/19-2020/2021, the Department had accumulatively made the following achievements: Under the Boresha Barabara initiative, which seeks to improve transport infrastructure by grading and gravelling existing roads, and opening up of new roads across the county; the department graded a total 2929.38Km and graveled 373.48Km of roads. Under contracted works, the department graded 892.85Km and graveled 650.80Km. Under KUSP and KRB programmes, 14Km of roads were tarmacked. The Department also constructed 13.5Km of new drainage networks to help in the storm water management issues, constructed 71 motorcycle sheds, built 19 motor able & footbridges, constructed 1 bus park and rehabilitated 4 bus parks. The sub-sector also maintained 3850 streetlights, installed 241 streetlights; Acquired 3 fire engines, constructed 2 fire-stations in Nakuru (currently ongoing) and Naivasha (later stalled due to low budgetary allocation). 10new fire-fighters were recruited in 2020/21and a total of 95 fire fighters were trained in the period under review. In addition, the department acquired 14 Lorries, 13 graders, 4 rollers, 3 excavators, 3 bulldozers, 1 backhoe and 1 wheel loader, to assist in the construction, maintenance and rehabilitation of roads. The subsector's achieved targets in comparison to the planned targets indicate an underachievement of some of its programmes.

Some of the challenges experienced by the Department include:

- Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub-Sector and thus affecting service delivery.
- Inadequate budgetary provisions for operations and maintenance to enhance effective service delivery at the departmental level. This is further heightened by lengthy procurement processes and procedures.
- Duplicity of functions between entities such as KURA, KRB and KERRA especially in the construction of rural road networks
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionality.
- Most of the street lighting infrastructure is vandalized and this shoots up the costs of maintenance and installation of new streetlights

In the 2022/23-2024/25 MTEF period, the Department intends to recruit a total of 60 staff and train 75 staff, including fire fighters. The Department targets to tarmac 15Km of new road networks, grade 5100Km and gravel 1500Km of roads under the Boresha Barabara initiative, grade 3000Km and gravel 1500Km of roads under contracted works; construct 35 motor able and footbridges, construct 30 Km of new drainage network, rehabilitate 2 bus parks, construct 100 boda-boda sheds, install 1200 streetlights and maintain 1800 streetlights. The Department also intends to construct 2 fire stations, recruit 60 firefighters and issue 600 compliance certificates.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025.

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome(s): Efficiency in service delivery to departments, affiliated bodies, organizations and the public						
SP 1.1: Administrative Services	Chief Officer	Efficient service delivery	Strategic plan in place	1	0	0
			Percentage implementation of strategic plan	45	90	100
SP 1.2: Personnel Services		Staff Capacity Development carried out	No. of staff trained	25	25	25
		Enhanced technical support	No. of staff recruited	15	20	25
SP 1.3: Financial Services		Programs monitored and evaluated	No. of monitoring and evaluation reports	4	4	4
			Number of publications on County website	Continuous	Continuous	Continuous
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.						
Outcome(s): Properly designed road infrastructure and improved accessibility of feeder roads						
SP 2.1 Construction, Rehabilitation and Maintenance of Roads, Drainages and Bridges	Director Roads	Improved road network & infrastructure	Km of roads Graded (Under Boresha barabara)	1700	1700	1700
			Km of roads graveled (under Boresha barabara)	500	500	500
			Km of roads tarmacked	5	5	5
			Km of roads graded (contracted works)	1000	1000	1000
			Km of roads graveled (contracted works)	500	500	500

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
			No of motor able & foot bridges designed and constructed	10	10	15
SP 2.2 Rehabilitation and Maintenance of Transport Terminus	Director Transport	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	1	1	1
			No. of bus parks constructed	0	1	1
			No. of bodaboda sheds constructed	30	30	40
Fleet Management		Operationalized fleet management system	No. of intelligent tracking systems installed	2	2	2
			No. of drivers trained	10	10	10
SP 2.3 Public Works	Director Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	1	1	1
			Number of County Buildings Constructed	0	1	1
			No of BQs completed	325	325	325
			No. of payment certificates prepared	325	325	325
			No. of completion and handing over certificates issued	325	325	325
S.P 2.4: Installation, Rehabilitation & Maintenance of Street Lighting facilities	Director Streetlights	Maintained & rehabilitated Streetlights	Number of Streetlights installed	400	400	400
			Number of Streetlights maintained	600	600	600

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAM 3: FIREFIGHTING AND EMERGENCY SERVICES.						
Outcome(s): Improved disaster preparedness and well-equipped firefighting Department						
SP 3.1: Fire fighting	Director Firefighting and disaster Management	Enhanced disaster preparedness	No of fire-fighters trained	20	30	40
			No. of firefighters recruited	20	20	20
			No of fire stations constructed	0	1	1
SP 3.2: Disaster Management (Fire and Rescue)		Enhanced safety surveillance and inspection	No of compliance certificates issued	200	200	200
			No. of premises inspected	300	300	300

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	42,170,000	37,754,338	51,455,410	41,564,207	45,720,628	50,292,690
SP 1.2: Personnel Services	123,564,459	111,613,247	142,744,802	136,652,235	150,317,459	165,349,205
SP 1.3: Financial Services	1,000,000					
Total Expenditure Prog 1	166,734,459	149,367,585	194,200,212	178,216,442	196,038,087	215,641,895
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
SP 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges	2,534,843,421	978,027,905	2,367,854,760	764,788,293	841,267,122	925,393,834
SP 2.2: Rehabilitation & Maintenance of Transport Terminus	40,100,000	8,506,336	3,160,000	4,850,000	5,335,000	5,868,500
SP 2.3: Maintenance & Rehabilitation of County Buildings	12,750,000	733,244	21,260,000	34,650,000	38,115,000	41,926,500
SP 2.4: Street Lighting	125,050,000	100,000,000	103,610,000	114,250,000	125,675,000	138,242,500
Total Expenditure Prog 2	2,712,743,421	1,087,267,485	2,495,884,760	918,538,293	1,010,392,122	1,111,431,334
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
SP 3.1: Fire Fighting	4,750,000	3,925,367	7,660,000	7,700,000	8,470,000	9,317,000
SP 3.2: Disaster Management (Fire and Rescue)				1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	4,750,000	3,925,367	7,660,000	8,700,000	9,570,000	10,527,000
TOTAL EXPENDITURE VOTE	2,884,227,880	1,240,560,437	2,697,744,972	1,105,454,735	1,216,000,209	1,337,600,229

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	132,806,420	146,087,062	160,695,768
2200000 Use of goods and services	232,873,232	211,345,870	201,324,076	185,833,027	204,416,329	224,857,962
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
3100000 Acquisition of Non-Financial Assets			6,262,131	6,262,131	6,888,344	7,577,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,783,145,905	668,975,335	1,918,203,115	601,162,761	661,279,037	727,406,941
Capital Transfers Govt. Agencies	744,644,284	248,625,985	429,210,848	175,544,581	193,099,039	212,408,943
Other development						
Total Expenditure of Vote	2,884,227,880	1,240,560,437	2,697,744,972	1,105,454,735	1,216,000,209	1,337,600,229

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	132,806,420	146,087,062	160,695,768
2200000 Use of goods and services	43,170,000	37,754,338	36,214,076	36,802,076	40,482,284	44,530,512
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
3100000 Acquisition of Non-Financial Assets			4,762,131	4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,479,203			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	166,734,459	149,367,585	194,200,212	178,216,442	196,038,087	215,641,895
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	42,170,000	37,754,338	36,214,076	36,802,076	40,482,284	44,530,512
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,762,131	4,762,131	5,238,344	5,762,179
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,479,203			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	42,170,000	37,754,338	51,455,410	41,564,207	45,720,628	50,292,690
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	123,564,459	111,613,247	140,506,933	132,806,420	146,087,062	160,695,768
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,237,869	3,845,815	4,230,397	4,653,436
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	123,564,459	111,613,247	142,744,802	136,652,235	150,317,459	165,349,205
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	-			-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	1,000,000	-	-	-	-	-
PROGRAMME 2: INFRASTRUCTURE, DEVELOPMENT AND MAINTENANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	184,953,232	161,259,829	157,450,000	140,330,951	154,364,046	169,800,450
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	1,500,000	1,650,000	1,815,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,783,145,905	677,381,671	1,907,723,912	601,162,761	661,279,037	727,406,941
Capital Transfers To Govt. Agencies	744,644,284	248,625,985	429,210,848	175,544,581	193,099,039	212,408,943
Other Development						
Total Expenditure Prog 2	2,712,743,421	1,087,267,485	2,495,884,760	918,538,293	1,010,392,122	1,111,431,334
Sub-Programme 2.1: Construction, Rehabilitation & Maintenance of Roads, Drainage & Bridges						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	59,053,232	60,426,585	38,120,000	30,280,951	33,309,046	36,639,950
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			800,000	800,000	880,000	968,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,731,145,905	668,975,335	1,899,723,912	558,162,761	613,979,037	675,376,941
Capital Transfers To Govt. Agencies	744,644,284	248,625,985	429,210,848	175,544,581	193,099,039	212,408,943
Other Development						
Total Expenditure SP 2.1	2,534,843,421	978,027,905	2,367,854,760	764,788,293	841,267,122	925,393,834
Sub-Programme 2.2: Rehabilitation & Maintenance of Transport Terminus						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	100,000	100,000	3,160,000	4,850,000	5,335,000	5,868,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	40,000,000	8,406,336				

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	40,100,000	8,506,336	3,160,000	4,850,000	5,335,000	5,868,500
Sub-Programme 2.3: Maintenance & Rehabilitation of County Buildings						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,750,000	733,244	12,660,000	11,050,000	12,155,000	13,370,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			600,000	600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000		8,000,000	23,000,000	25,300,000	27,830,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	12,750,000	733,244	21,260,000	34,650,000	38,115,000	41,926,500
Sub-Programme 2.4: Street Lighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	123,050,000	100,000,000	103,510,000	94,150,000	103,565,000	113,921,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			100,000	100,000	110,000	121,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000			20,000,000	22,000,000	24,200,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	125,050,000	100,000,000	103,610,000	114,250,000	125,675,000	138,242,500

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 3: FIRE FIGHTING AND DISASTER MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	3,925,367	7,660,000	8,700,000	9,570,000	10,527,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	4,750,000	3,925,367	7,660,000	8,700,000	9,570,000	10,527,000
Sub-Programme 3.1: Fire Fighting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	3,925,367	7,660,000	7,700,000	8,470,000	9,317,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	4,750,000	3,925,367	7,660,000	7,700,000	8,470,000	9,317,000
Sub-Programme 3.2: Disaster Management (Fire and Rescue)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,000,000	1,100,000	1,210,000
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	2,884,227,880	1,240,560,437	2,697,744,972	1,105,454,735	1,216,000,209	1,337,600,229

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

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4567000101 Roads, Public Works & Transport Headquarters	2110100 Basic Salaries - Permanent Employees	72,694,848	79,964,333	87,960,766
	2110101 Basic Salaries - Civil Service	72,694,848	79,964,333	87,960,766
	2110200 Basic Wages - Temporary Employees	19,930,433	21,923,476	24,115,824
	2110202 Casual Labour - Others	19,930,433	21,923,476	24,115,824
	2110300 Personal Allowance - Paid as Part of Salary	30,647,270	33,711,997	37,083,196
	2110301 House Allowance	21,729,240	23,902,164	26,292,380
	2110314 Transport Allowance	4,128,000	4,540,800	4,994,880
	2110315 Extraneous Allowance	283,200	311,520	342,672
	2110320 Leave Allowance	3,139,830	3,453,813	3,799,194
	2110322 Risk Allowance	456,000	501,600	551,760
	2110399 Personal Allowances paid - Oth	911,000	1,002,100	1,102,310
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,533,869	10,487,256	11,535,981
	2120103 Employer Contribution to Staff Pensions Scheme	9,533,869	10,487,256	11,535,981
	2210100 Utilities Supplies and Services	15,000,000	16,500,000	18,150,000
	2210101 Electricity	2,000,000	2,200,000	2,420,000
	2210102 Water and sewerage charges	13,000,000	14,300,000	15,730,000
	2210200 Communication, Supplies and Services	650,000	715,000	786,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	500,000	550,000	605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	1,700,000	1,870,000	2,057,000
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	534,076	587,484	646,232
	2210499 Foreign Travel and Subs.- Others	534,076	587,484	646,232
	2210500 Printing , Advertising and Information Supplies and Services	650,000	715,000	786,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	250,000	275,000	302,500
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	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	1,200,000	1,320,000	1,452,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	918,000	1,009,800	1,110,780
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
	2211020 Uniform and Clothing Allowances	218,000	239,800	263,780
	2211100 Office and General Supplies and Services	2,000,000	2,420,000	2,420,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	2211199 Office and General Supplies -	1,700,000	1,870,000	2,057,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses	1,100,000	1,210,000	1,331,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	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	4,550,000	5,005,000	5,505,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,650,000	1,815,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	2220299 Routine Maintenance - Other As	2,000,000	2,200,000	2,420,000
	2710100 Government Pension and Retirement Benefits	3,845,815	4,230,397	4,653,436
	2710102 Gratuity - Civil Servants	3,529,015	3,881,917	4,270,108
	2710111 NSSF Pensions	316,800	348,480	383,328

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3111000 Purchase of Office Furniture and General Equipment	1,762,131	1,938,344	2,132,179
	3111001 Purchase of Office Furniture and Fittings	762,131	838,344	922,179
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111112 Purchase of Software	1,000,000	1,100,000	1,210,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,200,000	2,420,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,100,000	1,210,000
	3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	178,216,442	196,038,087	215,641,894
	Net Expenditure..... KShs.	178,216,442	196,038,087	215,641,894
4567000100 Roads, Public Works & Transport	Net Expenditure..... KShs.	178,216,442	196,038,087	215,641,894
4567000201 Roads Headquarters	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	2,255,000	2,480,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	281,361	309,497	340,447
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	231,361	254,497	279,947
	2210600 Rentals of Produced Assets	300,000	330,000	363,000
	2210606 Hire of Equipment, Plant and Machinery	300,000	330,000	363,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	1,050,000	1,155,000	1,270,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	650,000	715,000	786,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	450,000	495,000	544,500
	2211200 Fuel Oil and Lubricants	13,250,000	14,575,000	16,032,500
	2211201 Refined Fuels and Lubricants for Transport	13,250,000	14,575,000	16,032,500
	2211300 Other Operating Expenses	1,100,000	1,210,000	1,331,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	2211320 Temporary Committees Expenses	800,000	880,000	968,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,149,590	4,564,549	5,021,004
	2220101 Maintenance Expenses - Motor Vehicles	4,149,590	4,564,549	5,021,004
	2220200 Routine Maintenance - Other Assets	6,350,000	6,985,000	7,683,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000	3,850,000	4,235,000
	2220202 Maintenance of Office Furniture and Equipment	250,000	275,000	302,500
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	2,500,000	2,750,000	3,025,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	880,000	968,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	605,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	Gross Expenditure..... KShs.	31,080,951	34,189,046	37,607,951
	Net Expenditure..... KShs.	31,080,951	34,189,046	37,607,951
4567000200 Roads	Net Expenditure..... KShs.	31,080,951	34,189,046	37,607,951
4567000301 Transport Headquarters	2210200 Communication, Supplies and Services	100,000	110,000	121,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	200,000	220,000	242,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	500,000	550,000	605,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210604 Hire of Transport	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	200,000	220,000	242,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	2,250,000	2,475,000	2,722,500
	2211201 Refined Fuels and Lubricants for Transport	2,250,000	2,475,000	2,722,500
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	Gross Expenditure..... KShs.	4,850,000	5,335,000	5,868,500
	Net Expenditure..... KShs.	4,850,000	5,335,000	5,868,500
4567000300 Transport	Net Expenditure..... KShs.	4,850,000	5,335,000	5,868,500
4567000401 Public Works Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	825,000	907,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210505 Trade Shows and Exhibitions	150,000	165,000	181,500
	2210700 Training Expenses	500,000	550,000	600,500
	2210799 Training Expenses - Other (Bud	500,000	550,000	600,500
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	450,000	495,000	544,500

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211199 Office and General Supplies -	250,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,500,000	6,050,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	110,000	121,000
	2211320 Temporary Committees Expenses	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	3,100,000	3,410,000	3,751,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	2220299 Routine Maintenance - Other As	1,500,000	1,650,000	1,815,000
	3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	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
	Gross Expenditure..... KShs.	11,650,000	12,815,000	14,092,000
	Net Expenditure..... KShs.	11,650,000	12,815,000	14,092,000
4567000400 Public Works	Net Expenditure..... KShs.	11,650,000	12,815,000	14,092,000
4567000501 Fire Fighting Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	825,000	907,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	1,500,000	1,650,000	1,815,000
	2211005 Chemicals and Industrial Gases	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	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	3,000,000	3,300,000	3,630,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,300,000	3,630,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
	Net Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
4567000500 Fire Fighting	Net Expenditure..... KShs.	8,700,000	9,570,000	10,527,000
4567000601 Street Light Headquarters	2210100 Utilities Supplies and Services	90,000,000	99,000,000	108,900,000
	2210101 Electricity	90,000,000	99,000,000	108,900,000
	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	750,000	825,000	907,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	250,000	275,000	302,500
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	60,500
	2210800 Hospitality Supplies and Services	150,000	165,000	181,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	165,000	181,500
	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

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211199 Office and General Supplies -	50,000	55,000	60,500
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	550,000	605,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	110,000	121,000
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	Gross Expenditure..... KShs.	94,250,000	103,675,000	114,042,500
	Net Expenditure..... KShs.	94,250,000	103,675,000	114,042,500
4567000600 Street Light	Net Expenditure..... KShs.	94,250,000	103,675,000	114,042,500
4567000000 INFRASTRUCTURE	Net Expenditure..... KShs.	328,747,393	361,622,133	397,779,845

4567 INFRASTRUCTURE (ROADS, PUBLIC WORKS & TRANSPORT) – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4567000201 Roads Headquarters	2211300 Other Operating Expenses	25,823,134	28,405,447	31,245,992
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	25,823,134	28,405,447	31,245,992
	2630200 Capital Grants to Government Agencies and other Levels of Government	175,544,581	193,099,039	212,408,943
	2630201 Capital Grants to Semi-Autonomous Government Agencies	175,544,581	193,099,039	212,408,943
	3110400 Construction of Roads	273,591,168	300,400,285	330,440,313
	3110402 Access Roads	2,000,000	2,200,000	2,420,000
	3110499 Construction of Roads - Other	271,591,168	298,200,285	328,020,313
	3110500 Construction and Civil Works	238,248,459	262,073,305	288,280,636
	3110501 Bridges	44,937,361	49,431,097	54,374,207
	3110504 Other Infrastructure and Civil Works	189,511,098	208,462,208	229,308,429
	3110599 Other Infrastructure and Civil Works	3,800,000	4,180,000	4,598,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,500,000	22,550,000	24,805,000
	3111299 Rehabilitation & Revation -	20,500,000	22,550,000	24,805,000
		Gross Expenditure..... KShs.	733,707,342	806,528,076	887,180,884
	NET EXPENDITURE KShs.	733,707,342	806,528,076	887,180,884
4567000200 Roads	NET EXPENDITURE KShs.	733,707,342	806,528,076	887,180,884
4567000401 Public Works Headquarters	3110300 Refurbishment of Buildings	10,000,000	11,000,000	12,100,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	11,000,000	12,100,000
	3110500 Construction and Civil Works	13,000,000	14,300,000	15,730,000
	3110504 Other Infrastructure and Civil Works	13,000,000	14,300,000	15,730,000
	Gross Expenditure..... KShs.	23,000,000	25,300,000	27,830,000
	NET EXPENDITURE KShs.	23,000,000	25,300,000	27,830,000
4567000400 Public Works	NET EXPENDITURE KShs.	23,000,000	25,300,000	27,830,000
4567000601 Street Light Headquarters	3110500 Construction and Civil Works	20,000,000	22,000,000	24,200,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4567000600 Street Light	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,200,000
4567000000 INFRASTRUCTURE	NET EXPENDITURE KShs.	776,707,342	853,828,076	939,210,884

VOTE 4569

AGRICULTURE, LIVESTOCK, FISHERIES

Total expenditure summary FY 2022/2023 and projected estimates for 2023/2024 and 2024/2025.

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

Part A. Vision

A food secure, industrialized and wealthy County

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

The mandates of the Department are articulated in the Executive Order 2/2017. Agriculture's mandate is to promote and facilitate production of food and agricultural raw materials for food security, employment creation and incomes, management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises. The mandate of livestock production is promotion of livestock enterprises, development of marketing networks, value addition in livestock products and by products, processing and agribusiness, collaboration with research institutions and other stakeholders in technology development. The mandate of Fisheries includes fisheries licensing; development of fisheries; fisheries marketing and value addition and fish quality assurance.

Some of the achievements of the Department include: Revenue raised by sub sector was approximately Ksh. 31.768M across ATC, AMS and licensing in veterinary services and fisheries; A total of 14,020,900 pyrethrum seedlings worth over Ksh. 45,000,000.00 have already been supplied to over 2,540 farmers covering 635 acres of land; Avocado promotion – Since the campaign begun in 2018, over 20,656 farmers have benefitted from 413,651 seedlings covering over 5000 acres across the County; Macadamia farming – The County Government distributed 14,000 macadamia seedlings to 700 farmers in Njoro, Bahati, Molo, Kuresoi North, Subukia, Gilgil and Rongai sub counties covering about 170 acres; Climate smart Agriculture – The Department procured and installed five greenhouses, one in Bahati and four in Nakuru West Sub Counties; The Department also excavated 7.5 km of cut off drain to reduce farm flooding in Njoro Sub County. Through the Agricultural Mechanization Services, the Department excavated 8 Water pans across the County, and opened 126 km of farm access roads across the County; The Department established 10 additional plant clinics to aid in plant protection services. Each clinic has trained plant doctors who give advice to farmers on management and control of plant pests and diseases. Over 1126 litres of pesticides for crop control were distributed to farmers in the county.

The Department set up the Nakuru Farmers Call Center which offers e-extension services in Agriculture. Other e-Extension services include, the ICT Hub at ATC-Soilo, the KCEP-CRAL e-voucher system and the Farmer Mediated Videos. A coffee pulping machine was also procured for Wikuurie Cooperative Society in Subukia Sub County. 28 Crop Inspectors were appointed by the County Government to enforce the Crop (Irish Potato) Regulations 2019. Annually the sub sector organized and participated in fifteen exhibitions, and 64 field days in collaboration with other stakeholders and partners. Over 140,000 farmers were reached

through various extension approaches. Over 11,000 farm visits were conducted across the sub counties while over 383 farm demonstrations were conducted.

In poultry value chain, the Directorate through the poultry improvement stimulus project procured over 60,000 one month old improved kienyenji chicks for several farmer groups in the county. The directorate also distributed 133 poultry incubators (176 and 528 eggs capacity) with 133 backup generators and voltage stabilizers with 39,948 fertilized eggs. The poultry incubators benefitted 111 farmer groups and one community-based organization. In dairy value chain, the Directorate supported the purchase of milk pasteurizers, cooling system and dispensers for 4 dairy cooperative societies including Rongai (Acacia Dairies and Kamarus Dairy Coop), Njoro (Lare Njoro) and Kuresoi North (Starlight Dairy Farmers Co-operatives). The development of dairy value chain was also supported through construction and completion of milk coolers where 5 milk coolers (Menengai West in Rongai, Central and Maiella in Naivasha, Mutamaiyo in Elburgon in Molo and Tegat in Keringet in Kuresoi South) which are at different level of completion. The directorate has supported construction of latrines in Kirima milk coolers in Biashara in Naivasha. The directorate also supported construction of a fence at Olenguruone Farmer Dairy Cooperative Society in Kuresoi South and provision of water at Elementaita Inua Hustler Dairy Cooperative in Elementaita ward Gilgil. In livestock improvement stimulus project, the Directorate procured and distributed 282 dairy goats to various farmer groups in Bahati (Kabatini), Subukia (Subukia) and Njoro (Mauche), 40 breeding sheep were also purchased for Gilgil (Elementaita).

On livestock feed improvement, the directorate support two farmers groups in Nakuru East (Menengai East) with 2 (0.5 tons capacity) feed mixtures to improvement feed formulation. On honey value chain, the directorate supported also honey value addition by procurement and supplying honey to 18 farmer groups in Rongai (Soin). On livestock farm input support project, the directorate supported 126 farmer groups in Elementaita in Gilgil on assorted farm input support program that consisted of 36 spray pumps were distributed to 11 farmer groups, 35 stainless steel milk cans were supplied to Elementaita Inua Hustler Dairy Cooperative, 80 (40 Langstroth and 40 Kenya Top Bar Hives) and 10 bee suits for 8 bee keeping groups and 4 manual honey extractor for 4 bee keeping groups, 350 spades distributed to 32 farmer groups across the ward and 45 gumboots distributed to 10 farmer groups). Vaccinations were carried out in all sub counties against common notifiable diseases of cattle, sheep, goats, dogs and cats. Total of 409,040 vaccinations were done. The Fisheries directorate procured and installation of 30 fish pond liners across the County, procurement and stocking of 191,666 fish fingerlings in Lake Naivasha and Lake Solai at

the cost of Ksh. 2m, restocking of public dams with 150,000 tilapia and 3,343 catfish fingerlings across the County.

The Department is implementing NARIGP and ASDSP II projects that support Potato, Dairy, Apiculture, Poultry, Pyrethrum and Fish value chains. Under ASDSP II programme the Directorate is implementing capacity development training for both the Extension Officers and the fish value chain actors and 26 fish value chain organization have been trained in various aspects of fisheries management and establishments of demonstrations ponds and cages. Through ASDSP the Department has prepared strategic integrated value chain action plan (SIVCAP) for fish, cow milk and pyrethrum value chains, extended and innovation concepts have been developed. County agricultural sector steering committee (CASSCOM) chaired by CECM was formed and operationalized.

Through NARIGP, 583 micro-projects in 20 project implementing Wards have been approved and supported to a tune of Ksh. 146,072,728. 11 producer organizations have been supported. 11 POs have also been supported with Ksh. 11.9 million as Inclusion Grant so far. Nakuru County is among the 8 NARIGP implementing Counties selected to pilot Disruptive Agricultural Technology (DAT) innovations. Through DAT the we have achieved the following; Mshamba-749 farmers already uploaded and 300 tonnes of potatoes have been traded so far and it is in the process of developing voice messages for farmers, Agri-Wallet have done recruitment & agent trainings and offering financial services to farmers on farm inputs, Digi Cow have formed WhatsApp groups for Dairy POs and also developed a Digicow app a Mobile Based E-extension platform. The Department also realized a number of projects which were proposed through the Ward kitty.

Constraints and Challenges in Implementing the Budget included Inadequate funding to the sector; Delays in disbursement of funds; Inadequate markets and market infrastructure; Lengthy process in approval of policies and enactment of bills; Inadequate human resource development; Inadequate research and development; High incidence of animal and crop diseases and pests; Post-harvest losses; Impact of climate change occasioned by global warming; Inadequate and fragmented office space and accommodation; Illegal Fishing; Inadequate capacity and low retention of human resource; Changes in agricultural technologies.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Efficient service delivery to clients and stakeholders						
SP 1.1 Administration, Planning and Support Services	Chief Officer	Improved administration and coordination of service delivery	Number of staff meetings held	4	4	4
			Number of motorcycles acquired	-	4	4
			Number of vehicles acquired	1	3	3
			Number of research, extension and farmers meetings held	2	2	2
			Number of trade show and exhibitions	2	2	2
			Number of meetings held	3	3	3
			Number of meetings held	12	12	12
			Number of offices constructed	-	12	12
			Number of computers purchased	2	-	-
			Number of office furniture procured	10	10	10
			Number of Tablets for Data procured	10	10	10
		Number of photocopiers procured	6	6	6	
		An enabling environment agricultural development	No. of policies, legislation, guidelines and strategies developed	1	1	1
SP 1.2: Human Resources Service	Chief Officer	Improve service delivery	No. of staff trained	100	100	100
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Outcome: Increase Livestock production for enhanced food security, employment creation, income generation and poverty reduction						
SP 2.1 Livestock Production and Management	CDLP	Enhanced increase productivity and improve breeding service	No. of milk coolers commissioned	2	2	2
			No. of groups supported and trained on apiary management done	3	3	3
			No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	400	400	200

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			No. of trainings and demonstrations on beef animal husbandry done	20	20	20
			No. of trainings and demonstrations on sheep and goat management done	20	20	20
			No. trainings and demonstrations on Dairy animal husbandry done	20	20	20
			No. of hectares of pasture and fodders training and establishment done	30,000	30,000	30,000
			No. of trainings on poultry management and husbandry achieved	20	20	20
			No of trainings on rabbits and pigs' production done	20	20	20
			No. of trainings on emerging livestock done	20	20	20
		Improve the animal genetics	No of AI service providers taken through refresher course	90	90	90
			No of AI practitioners licensed	90	90	90
			No of supervisory visits done.			
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	CDLP	Increase commercialization of livestock and livestock products	No. of honey refinery units done	2	2	2
			Number of pasteurizers purchased	4	4	4
			Number of milk coolers commissioned	4	4	4
			Number of dairy cattle registered by the Livestock Stud Book	2	2	2
			No. of value addition trainings done and technologies disseminated	10	10	10
			No. of Livestock Auctions	-	-	-
			No. of marketing organization organized	1	1	1

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Percentage increase in livestock products traded volumes achieved	5	5	5
			No. of marketing linkages created	10	10	10
			No. of bales or conserved pasture and fodders achieved (millions)	4	4	4
		Improved quality of hides and skins	No of Flayers trained and licensed	396	396	396
			No of hides and skin traders licensed	76	76	76
SP 2.3 Livestock Extension Service Delivery	CDLP	Improved efficiency and quality of extension services	No. of farm visits conducted	1100	1100	1100
			No of farmer training done	6	6	6
			No. of demonstrations carried out	100	100	100
			No. of farmer Barazas	10	10	10
			No. of meetings done	22	22	22
			No. of field supervision and backstopping and field consultations done	10	10	10
			No. of workshop/stakeholders achieved	4	4	4
			No. of farmer exchange tours held	10	10	10
			No. of Shows and Exhibitions attend or held	4	4	4
			No. of field days	5	5	5
SP 2.4 Food Safety and Livestock Products development	CDLP/CDVS	Improve livestock food safety to enhance food and nutritional security	No. of trainings (milk handling/ packaging and meat safety)	30	30	30
			Improved meat and meat products	No of slaughter houses constructed/renovated	2	2	2
		No of carcasses inspected		90,000	90,000	90,000
		No of trainings held on meat safety		11	11	11
		No of supervision visits in meat inspection premises done		11	11	11
		No of stakeholders meetings held	2	2	2	

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			No of meat market surveillance visits done	11	11	11
			Amount of revenue raised (Millions)	12	12	12
			No of meat value chain actors meetings held	7	7	7
SP 2.5 Livestock Diseases Management and Control	CDVS/CDLP	Improved animal health and production by reducing livestock diseases incidences	No of staff trainings held on matters of animal health especially on emerging livestock diseases	2	2	2
			No of Disease surveillance visits done	44	44	44
			No of Livestock movement control permits issued	500	500	500
			No of cattle dips Construction or renovated	2	2	2
			No of Supervisory visits done	44	44	44
			% of animals vaccination against notifiable diseases	90	100	100
			No of staff consultative Meetings held.	4	4	4
			PROGRAMME 3: FISHERIES DEVELOPMENT			
Outcome: Increase fish production for enhanced food security, employment creation, income generation and poverty reduction						
SP 3.1 Aquaculture Development	CDFS CDFS	Increased fish production, enhanced food security, poverty eradication, employment and wealth creation	Number of ponds lined	30	30	50
			Number trainings of farmers on basic aquaculture techniques	36	36	36
			Number of nets purchased	3	3	5
			Number of fingerlings purchased	50000	50000	50,000.
		Well trained and informed farmers	Number of show/ exhibitions/ workshops participated	4	4	5
			Number of field day and stakeholders Fora held in 11 Sub Counties	9	9	9
		Increased extension service delivery	No. of farm visits	1404	1404	1404
			No. of farmers tours.	2	2	3
			Farmer's trainings	36	36	36

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 3.2 Development of Capture Fisheries Resources			Nakuru National Show held.	1	1	1
			World Fisheries and food day celebrations held.	1	1	1
			No. of extension Officers recruited	9	9	9
			No. of motorcycles procured	-	5	5
			No. of M & E conducted	4	4	4
	Decrease in illegal fishing	No. of out-board engines (40 HP) procured.	-	-	2	
	Sustainable fish resource management, Improved fisher folk earnings, reduced loss of lives, reduced bad fishing practices	Number of BMUs trainings done	4	4	14	
		No. of lake Naivasha stakeholders conference held	1	1	1	
		No. of fisher folk exchange tours done	2	2	2	
		Number of fisher folk trainings on resource management done.	4	4	4	
Reduced pressure on Lake Naivasha stocks	No. of fingerlings stocked in lakes and dams.	500,000	500,000	500,000		
Accurate data collection	No. of shades constructed	1	1	1		
	No. of M & E conducted	4	4	4		
SP 3.3 Fish Quality Assurance, Value Addition and Marketing		Improved environment, in which fish is handled, processed and stored.	Number of fish landing sites, markets, processors and fish feed manufactures inspected.	104	104	104
		Reduced fish post-harvest losses, fish hawking and improved quality fish and products.	No. of modern fresh fish auction facility with Cold storage constructed.	-	-	-
			Equipping and operationalization of processing plant in Naivasha.	-	-	-
			No. of markets visited	100	100	100
			No. of fish traders' trainings on hygienic fish handling	20	20	20
			No. of fish market developed along Nairobi-Nakuru highway.	-	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Enhanced revenue income.	Amount of revenue collected.	1,000,000	1,000,000	1,730,000
		Monitoring and evaluation.	No. of M & E conducted.	4	4	4
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Outcome: Increase crop production for enhanced food security, employment creation, income generation and poverty reduction						
SP 4.1 Agriculture Extension Research and Training	CDA	Increased farm productivity	Number of Field days held	11	11	11
		Improved the farmers' knowledge	Number of Trade fair and Exhibition held	3	3	3
			Number of farmer tours done	3	3	3
			Number of World Food Day celebrated	1	1	1
		Improve the linkages between the extension staffs	Number of research, extension and farmers forms meetings held	2	2	2
		Improve efficiency and effectiveness	Number of Supervisions, Monitoring and evaluation visits held per sub county	4	4	4
		Increase youth involvement in farming	Number of trainings for youth in Agriculture held	11	11	11
		Improve the farmers knowledge	Number of shows held	1	1	1
		Enhance extension service provision to the farmers	Number of extension personnel hired	20	20	20
		Improved office space	Number of sub county offices constructed (7)	-	2	2
			Number of Ward offices constructed	-	1	1
		Improved staff mobility	Number of vehicles purchased	-	1	1
			Number of motorcycles purchased	-	3	3
		Improved income for the county	Amount of revenue raise	4,000,000	4,000,000	4,000,000

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 4.2 Crop Production and Food Security	CDA	Improve household food security	Number of Sweet Potato vines purchased and distributed	300,000	300,000	300,000
		Increase farm income	Number of farmer supported with coffee/tea/macadamia seedlings	1000	1000	1000
			Number of farmer supported with avocado/mango seedling	2500	2800	2800
		Improve farm income and crop diversification	Number of farmers supported with pyrethrum seedlings	600	600	600
		Improve household food security	Number of vulnerable farmers supported with seeds and fertilizers	3000	5,000	5,000
		Increase household income	Number of green-houses constructed	3	3	3
		Improve household food security	Number of Crop pests and disease Surveillance and Management done	22	22	22
		Increase household income	Number of crop utilization demonstrations done	110	110	110
Formulation and Implementation of Agricultural Policies, Legislations and Regulations	Chief Officer	Efficiency in operationalization of County Agricultural programs	Number of bills	1	1	1
Management and control of pests and diseases in crops	CDA	Minimized losses due to pests and diseases	Number of operational Plant clinics	35	35	35
			Number of Plant Doctors trained	20	20	20
			Number of spray service providers trained	44	44	44
			Number of community-based pest forecasters and monitors offering early warning services	180	180	180
			Number of pheromone traps and lures installed	200	200	200
			Number of PPEs purchased	100	100	100
			Number of motorized sprayers	3	3	3
			Number of ULV sprayers	2	2	2

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of knapsack sprayers	50	50	50
			Quantity of pesticides purchased (Lts)	2000	2000	2000
			Number of rain gauges purchased	200	200	200
			Number of The Nakuru Plant health Early warning and Rapid response Team meeting	5	5	5
			Number of Field surveillance and Monitoring for pests	22	22	22
		2.Reduced post-harvest losses and enhanced food safety	Number of staff trainings	1	1	1
			Number of farmer trainings	11	11	11
			Number of barazas	110	110	110
			Number of road shows	11	11	11
			Number of field surveillance and grain store visits	660	660	660
			Number of demonstrations on Aflasafe	8	8	8
			Number of Demos and awareness creation barazas on post-harvest technologies	240	240	240
			Number of fresh produce sheds constructed	11	11	11
			Number of fresh produce cold stores constructed	2	2	2
Number of food safety stakeholder meetings	12	12	12			
Promotion of Agricultural technology delivery	CDA	Improved nutritional status of urban dwellers	Number of urban farmers trained	200	200	200
			Number of staff trained	10	10	10
Implementation and coordination of Special County Agricultural programs	CDA	Improved food security to vulnerable groups (PWD, HIV, Elderly) through issue of grants	Number of vulnerable groups supported	2	2	2

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SHEP Approach Up scaling Project	CDA	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups trained on SHEP Plus approach	5	5	5
			Number of staff trained on SHEP Plus approach	15	15	15
			Number of groups for which baseline survey is undertaken	36	36	36
			Number of infield farmer trainings	36	36	36
Promotion of climate smart Agriculture		Increased access to domestic and irrigation water	Number of water pans constructed	11	11	11
		Enhanced food security at household level	Number of greenhouses installed	9	9	9
		Improved access to Soil measuring services	Number of soil testing kits procured	-	-	-
			Number of farmers trained	300	300	300
			Number of staff trained	30	30	30
			Number of soil samples	3000	3000	3000
SP 4.3 Farm Land Utilization, Conservation and Mechanization Services		Minimized environmental degradation	Number of farms laid	1200	1400	1400
		Improved tree cover	Number of nurseries established	11	11	11
		Improved soil and water conservation	Number of check dams constructed	50	50	50
		Minimized environmental degradation	Number of Soil Conservation structures constructed	3	3	3
		Increased income for the county	Amount of revenue collected (AMS)	750,000	800,000	800,000
		Improved productivity	Number of tractors bought	-	5	5
		Improved environmental conservation	Number of energy conservation devices constructed	50	50	50

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 4.4 Agribusiness Development and Marketing		Agricultural produce marketing and value addition initiatives promoted Farm Business Plans Prepared	Number of cereal and Horticultural Marketing trainings and demonstrations done across the sub counties	11	11	11
		Increase the farmer's income and enhance food security through value addition of crops.	Number of trainings on Value addition and demonstrations on utilization of crops in all the sub counties	11	11	11
		To increase farmers income through selection of enterprises that are well paying	Number of Farm business Plans developed	300	300	300
SP 4.5 Agri-Nutrition		Improve the linkage between Agriculture, Health and Education	No. of workshops conducted.	11	11	11
		Increase the farmers knowledge on nutrition and food security	No. of trainings conducted.	3	3	3
		Improve food security and gap seasonal food insecurity.	No. of presentations done.	3	3	3
		Improve farmers knowledge	No. of brochures developed.	10,000	10,000	10,000
		Efficiency and effectiveness improved.	No. of M & E conducted.	4	4	4
		Improved accountability of the resources and time used in the project.	No. of reports documented.	1	1	1
ASDSP II	CPS	Productivity of priority value chains increased	% reduction in post-harvest losses by VCAs	10	-	-
			% increase of VCA utilizing service providers	75	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain (VC)	5	-	-
			Number of service providers trained on identified opportunities.	5	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported.	No. and type of value chain innovations promoted.	5	-	-
			No of value chain innovations implemented	10	-	-
			No. of VCAs taking up innovations.	200	-	-
		Climate smart and Green Growth (GG) interventions, practices and technologies for the VC enhanced.	Number of climate smart Technologies promoted	10	-	-
			No. of CSA innovations in use.	10	-	-
			No. of VCA using CSA innovations.	210	-	-
		Enhanced entrepreneurship of priority Value Chain Actors.	No. of Service Providers Trained on entrepreneurial skills	5	-	-
			No. of VCAs with viable Business Plans	320	-	-
			No. of Business Plans implemented	320	-	-
		Market access linkage for priority VCAs improved.	No. of VCA groups aggregated	7	-	-
			No. of market linkage instruments signed and operational.	3	-	-
		Access to market information by VCAs improved.	No. of market information providers supported	10	-	-
			No. and type of information provided per VC	5	-	-
			No of VCAs using market information	784	-	-
		Access to VC financial services improved	Number VCAs accessing financial services to finance their business plans.	840	-	-

Programme (P)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Volume of financial services accessed by VCAs and by type credit and insurance	3M	-	-
		Structures and Capacities for Consultation and coordination in the sector strengthened	Number and types of steering, coordination and management structures in place	2	-	-
		Value chain Innovations with high prospects for women and youth empowerment supported	No. and type of value chain innovations promoted	2	-	-
			No of value chain innovations implemented	5	-	-
			No of VCAs taking up innovations	1	-	-
		Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	4	-	-
			No and type of CSA technologies in use	15	-	-
			Number of VCAs using climate smart technologies by gender	33	-	-
		Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	200	-	-
			No of VCAs with viable Business Plans	2,000,000	-	-
			No of Business Plans implemented	2	-	-

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration, Planning and Support Services	34,465,431	29,456,780	336,085,782	141,906,444	156,097,088	171,706,797
SP 1.2: Human Resources Services	334,488,511	305,228,598	378,075,953	400,214,290	440,235,719	484,259,291
Total Expenditure of Programme 1	368,953,942	334,685,378	714,161,735	542,120,734	596,332,807	655,966,088
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 2.1: Livestock Production and Management	9,655,021	9,244,784	151,346,882	10,146,025	11,160,628	12,276,690
SP 2.2: Promotion of Value Addition of Livestock and Livestock Products	3,200,599	2,147,320	29,203,118	152,121,854	167,334,039	184,067,443
SP 2.3: Livestock Extension Service Delivery	400,075	176,000	29,230,295	3,121,854	3,434,039	3,777,443
SP 2.4: Food Safety and Livestock Products Development	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
SP 2.5: Livestock Disease Management and Control	67,729,765	66,465,785	50,383,413	16,084,029	17,692,432	19,461,675
Total Expenditure of Programme 2	85,224,456	80,013,780	269,213,708	195,376,079	214,913,687	236,405,056
PROGRAMME 3: FISHERIES DEVELOPMENT						
SP 3.1: Aquaculture Development	1,652,554	1,290,470	10,500,000	11,815,282	12,996,810	14,296,491
SP 3.2: Development of Capture Fisheries Resources	1,567,700	1,461,650	3,871,070	9,829,790	10,812,769	11,894,046
SP 3.3: Fish Quality Assurance, Value Addition and Marketing	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
Total Expenditure of Programme 3	4,145,669	2,977,120	16,933,210	22,931,341	25,224,475	27,746,923
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
SP 4.1: Agriculture Extension, Research and Training	2,856,659	698,660	6,308,006	20,453,147	22,498,462	24,748,308
SP 4.2: Crop Production and Food Security	515,813,852	381,135,291	383,601,617	348,612,006	383,473,207	421,820,528
SP 4.3: Farm Land Utilization, Conservation and Mechanization	2,142,494	1,302,901	5,775,287	5,257,429	5,783,172	6,361,489
SP 4.4: Agribusiness Development and Marketing	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
SP 4.5: Agri-Nutrition	428,499	418,006	755,057	611,345	672,480	739,727
Total Expenditure of Programme 4	522,955,499	384,670,730	400,460,197	377,129,967	414,842,964	456,327,261
TOTAL	981,279,566	802,347,008	1,400,768,850	1,137,558,121	1,251,313,933	1,376,445,327

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	403,189,384	397,097,565	436,807,322	480,488,054
2200000 Use of Goods and Services	135,307,350	121,344,921	215,759,406	153,967,924	169,364,716	186,301,188
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
3100000 Acquisition of Non-Financial Assets			5,470,000	8,700,000	9,570,000	10,527,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	295,443,589	161,230,913	475,861,874	295,593,738	325,153,112	357,668,423
Capital Transfers Govt. Agencies	216,040,116	214,542,576	297,601,617	279,082,169	306,990,386	337,689,424
Other development						
Total Expenditure of Vote	981,279,566	802,347,008	1,400,768,850	1,137,558,121	1,251,313,933	1,376,445,327

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

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	375,189,384	397,097,565	436,807,322	480,488,054
2200000 Use of goods and services	34,465,431	29,456,780	55,557,026	53,436,129	58,779,741	64,657,716
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
3100000 Acquisition of Non-Financial Assets			5,470,000	8,700,000	9,570,000	10,527,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			275,058,756	79,770,315	87,747,347	96,522,081
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	368,953,942	334,685,378	714,161,735	542,120,734	596,332,807	655,966,088
Sub-Programme 1.1: Administration, Planning and Support Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	34,465,431	29,456,780	55,557,026	53,436,129	58,779,741	64,657,716
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			5,470,000	8,700,000	9,570,000	10,527,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			275,058,756	79,770,315	87,747,347	96,522,081
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	34,465,431	29,456,780	336,085,782	141,906,444	156,097,088	171,706,797

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 1.2: Human Resources Services						
Current Expenditure						
2100000 Compensation to Employees	334,488,511	305,228,598	375,189,384	397,097,565	436,807,322	480,488,054
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,886,569	3,116,725	3,428,398	3,771,237
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	334,488,511	305,228,598	378,075,953	400,214,290	440,235,719	484,259,291
PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees			28,000,000			
2200000 Use of goods and services	79,200,456	74,014,664	131,910,590	76,376,079	84,013,687	92,415,056
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	6,024,000	5,999,116	109,303,118	119,000,000	130,900,000	143,990,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	85,224,456	80,013,780	269,213,708	195,376,079	214,913,687	236,405,056
Sub-Programme 2.1: Livestock Production and Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,631,021	3,245,668	62,846,882	10,146,025	11,160,628	12,276,690

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	6,024,000	5,999,116	88,500,000			
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	9,655,021	9,244,784	151,346,882	10,146,025	11,160,628	12,276,690
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,200,599	2,147,320	8,400,000	33,121,854	36,434,039	40,077,443
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			20,803,118	119,000,000	130,900,000	143,990,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	3,200,599	2,147,320	29,203,118	152,121,854	167,334,039	184,067,443
Sub-Programme 2.3: Livestock Extension Service Delivery						
Current Expenditure						
2100000 Compensation to Employees			28,000,000			
2200000 Use of goods and services	400,075	176,000	1,230,295	3,121,854	3,434,039	3,777,443
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	400,075	176,000	29,230,295	3,121,854	3,434,039	3,777,443
Sub-Programme 2.4: Food Safety and Livestock Products Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	4,238,996	1,979,891	9,050,000	13,902,317	15,292,549	16,821,804
Sub-Programme 2.5: Livestock Disease Management and Control						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	67,729,765	66,465,785	50,383,413	16,084,029	17,692,432	19,461,675
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.5	67,729,765	66,465,785	50,383,413	16,084,029	17,692,432	19,461,675
PROGRAMME 3: FISHERIES DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,145,669	2,977,120	6,433,210	6,431,341	7,074,475	7,781,923
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,500,000	16,500,000	18,150,000	19,965,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	4,145,669	2,977,120	16,933,210	22,931,341	25,224,475	27,746,923
Sub-Programme 3.1: Aquaculture Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,652,554	1,290,470		2,315,282	2,546,810	2,801,491
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			10,500,000	9,500,000	10,450,000	11,495,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	1,652,554	1,290,470	10,500,000	11,815,282	12,996,810	14,296,491
Sub-Programme 3.2: Development of Capture Fisheries Resources						
Current Expenditure						
2100000 Compensation to Employees						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	1,567,700	1,461,650	3,871,070	2,829,790	3,112,769	3,424,046
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				7,000,000	7,700,000	8,470,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	1,567,700	1,461,650	3,871,070	9,829,790	10,812,769	11,894,046
Sub-Programme 3.3: Fish Quality Assurance, Value Addition and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	925,415	225,000	2,562,140	1,286,269	1,414,896	1,556,385
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	17,495,794	13,397,141	21,858,580	17,724,375	19,496,813	21,446,494
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	289,419,589	156,731,013	81,000,000	80,323,423	88,355,766	97,191,342
Capital Transfers To Govt. Agencies	216,040,116	214,542,576	297,601,617	279,082,169	306,990,386	337,689,424
Other Development						
Total Expenditure Prog 4	522,955,499	384,670,730	400,460,197	377,129,967	414,842,964	456,327,261
Sub-Programme 4.1: Agriculture Extension, Research and Training						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,856,659	698,660	6,308,006	4,339,557	4,773,513	5,250,864
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				16,113,590	17,724,949	19,497,444
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	2,856,659	698,660	6,308,006	20,453,147	22,498,462	24,748,308
Sub-Programme 4.2: Crop Production and Food Security						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,354,147	9,861,702	5,000,000	5,320,004	5,852,004	6,437,205
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	289,419,589	156,731,013	81,000,000	64,209,833	70,630,817	77,693,898
Capital Transfers To Govt. Agencies	216,040,116	214,542,576	297,601,617	279,082,169	306,990,386	337,689,424

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 4.2	515,813,852	381,135,291	383,601,617	348,612,006	383,473,207	421,820,528
SP 4.3: Farm Land Utilization, Conservation and Mechanization						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,142,494	1,302,901	5,775,287	5,257,429	5,783,172	6,361,489
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.3	2,142,494	1,302,901	5,775,287	5,257,429	5,783,172	6,361,489
SP 4.4: Agribusiness Development and Marketing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.4	1,713,995	1,115,872	4,020,230	2,196,040	2,415,644	2,657,208
Sub-Programme 4.5: Agri-Nutrition						
Current Expenditure						
2100000 Compensation to Employees						

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services	428,499	418,006	755,057	611,345	672,480	739,727
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.5	428,499	418,006	755,057	611,345	672,480	739,727
TOTAL EXPENDITURE	981,279,566	802,347,008	1,400,768,850	1,137,558,121	1,251,313,933	1,376,445,327

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

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4569000101 Agriculture, Livestock & Fisheries Headquarters	2110100 Basic Salaries - Permanent Employees	284,007,700	312,408,470	343,649,317
	2110101 Basic Salaries - Civil Service	284,007,700	312,408,470	343,649,317
	2110200 Basic Wages - Temporary Employees	2,400,000	2,640,000	2,904,000
	2110202 Casual Labour - Others	2,400,000	2,640,000	2,904,000
	2110300 Personal Allowance - Paid as Part of Salary	96,390,818	106,029,900	116,632,890
	2110301 House Allowance	57,112,260	62,823,486	69,105,835
	2110314 Transport Allowance	29,328,000	32,260,800	35,486,880
	2110316 Security Allowance	1,200,000	1,320,000	1,452,000
	2110320 Leave Allowance	2,591,253	2,850,378	3,135,416
	2110322 Risk Allowance	3,897,000	4,286,700	4,715,370
	2110399 Personal Allowances paid - Oth	2,262,305	2,488,536	2,737,389
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,299,047	15,728,952	17,301,847
	2120103 Employer Contribution to Staff Pensions Scheme	14,299,047	15,728,952	17,301,847
	2210100 Utilities Supplies and Services	3,000,000	3,300,000	3,630,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210105 Water and Sewerage expenses(Pending Bills)	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	1,100,000	1,210,000	1,331,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,004,300	9,904,730	10,895,203
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	586,700	645,370	709,907
	2210302 Accommodation - Domestic Travel	4,445,000	4,889,500	5,378,450
	2210303 Daily Subsistence Allowance	3,972,600	4,369,860	4,806,846
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	2,640,000	2,904,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	2,807,296	3,088,026	3,396,828
	2210502 Publishing and Printing Services	1,207,296	1,328,026	1,460,828
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210504 Advertising, Awareness and Publicity Campaigns	700,000	770,000	847,000
	2210505 Trade Shows and Exhibitions	700,000	770,000	847,000
	2210700 Training Expenses	2,090,000	2,299,000	2,528,900
	2210703 Production and Printing of Training Materials	390,000	429,000	471,900
	2210799 Training Expenses - Other (Bud	1,700,000	1,870,000	2,057,000
	2210800 Hospitality Supplies and Services	2,820,000	3,102,000	3,412,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	462,000	508,200
	2210802 Boards, Committees, Conferences and Seminars	1,400,000	1,540,000	1,694,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	4,175,533	4,593,086	5,052,395
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,020,000	2,222,000	2,444,200
	2211102 Supplies and Accessories for Computers and Printers	730,200	803,220	883,542
	2211103 Sanitary and Cleaning Materials, Supplies and Services	885,333	973,866	1,071,253
	2211199 Office and General Supplies -	540,000	594,000	653,400
	2211200 Fuel Oil and Lubricants	14,550,000	16,005,000	17,605,500
	2211201 Refined Fuels and Lubricants for Transport	14,550,000	16,005,000	17,605,500
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211305 Contracted Guards and Cleaning Services	1,000,000	1,100,000	1,210,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	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	3,739,000	4,112,900	4,524,190
	2220202 Maintenance of Office Furniture and Equipment	189,000	207,900	228,690
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,300,000	3,630,000
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500
	2710100 Government Pension and Retirement Benefits	3,116,725	3,428,397	3,771,238
	2710102 Gratuity - Civil Servants	1,983,913	2,182,304	2,400,535

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT					
HEAD	TITLE	Estimates 2022/2023	Projected Estimates		
			2023/2024	2024/2025	
		Ksh.	Ksh.	Ksh.	
4569000100 Agriculture, Livestock & Fisheries	2710111 NSSF Pensions	1,132,812	1,246,093	1,370,703	
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000	
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000	
	3111000 Purchase of Office Furniture and General Equipment	2,700,000	2,970,000	3,267,000	
	3111001 Purchase of Office Furniture and Fittings	1,260,000	1,386,000	1,524,600	
	3111002 Purchase of Computers, Printers and other IT Equipment	940,000	1,034,000	1,137,400	
	3111005 Purchase of Photocopiers	500,000	550,000	605,000	
	Gross Expenditure..... KShs.	462,350,419	508,585,461	559,444,008	
	Net Expenditure..... KShs.	462,350,419	508,585,461	559,444,008	
	Net Expenditure..... KShs.	462,350,419	508,585,461	559,444,008	
	4569000201 Livestock Resource Management And Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,785,590	7,464,149	8,210,564
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	545,990	600,589	660,648
		2210302 Accommodation - Domestic Travel	2,747,000	3,021,700	3,323,870
2210303 Daily Subsistence Allowance		3,492,600	3,841,860	4,226,046	
2210500 Printing, Advertising and Information Supplies and Services		750,000	825,000	907,500	
2210505 Trade Shows and Exhibitions		750,000	825,000	907,500	
2210700 Training Expenses		200,000	220,000	242,000	
2210703 Production and Printing of Training Materials		200,000	220,000	242,000	
2210800 Hospitality Supplies and Services		350,000	385,000	423,500	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		350,000	385,000	423,500	
2211000 Specialised Materials and Supplies		68,290,489	75,119,538	82,631,492	
2211003 Veterinarian Supplies and Materials		19,800,000	21,780,000	23,958,000	
2211004 Fungicides, Insecticides and Sprays		1,800,000	1,980,000	2,178,000	
2211007 Agricultural Materials, Supplies and Small Equipment	300,000	330,000	363,000		
2211008 Laboratory Materials, Supplies and Small Equipment	350,000	385,000	423,500		
2211023 Supplies for Production	15,000,000	16,500,000	18,150,000		
2211026 Purchase of Vaccines and Sera	30,865,489	33,952,038	37,347,242		
2211029 Purchase of Safety Gear	175,000	192,500	211,750		
Gross Expenditure..... KShs.	76,376,079	84,013,687	92,415,056		

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4569000200 Livestock Resource Management And Development	Net Expenditure..... KShs.	76,376,079	84,013,687	92,415,056
	Net Expenditure..... KShs.	76,376,079	84,013,687	92,415,056
4569000301 Fisheries Development Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,059,341	4,465,275	4,911,803
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	2,098,000	2,307,800	2,538,580
	2210303 Daily Subsistence Allowance	1,761,341	1,937,475	2,131,223
	2210500 Printing, Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210700 Training Expenses	110,000	121,000	133,100
	2210703 Production and Printing of Training Materials	110,000	121,000	133,100
	2210800 Hospitality Supplies and Services	230,000	253,000	278,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	253,000	278,300
	2211000 Specialised Materials and Supplies	1,132,000	1,245,200	1,369,720
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	110,000	121,000
	2211023 Supplies for Production	800,000	880,000	968,000
	2211029 Purchase of Safety Gear	132,000	145,200	159,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	440,000	484,000
	2220103 Maintenance Expenses - Boats and Ferries	400,000	440,000	484,000
	Gross Expenditure..... KShs.	6,431,341	7,074,475	7,781,923
	Net Expenditure..... KShs.	6,431,341	7,074,475	7,781,923
	4569000300 Fisheries Development	Net Expenditure..... KShs.	6,431,341	7,074,475	7,781,923
4569000401 Crop Development and Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,137,580	7,851,338	8,636,472
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,090	513,799	565,179
	2210302 Accommodation - Domestic Travel	2,712,000	2,983,200	3,281,520
	2210303 Daily Subsistence Allowance	3,958,490	4,354,339	4,789,773

4569 AGRICULTURE, LIVESTOCK & FISHERIES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	750,000	825,000	907,500
	2210505 Trade Shows and Exhibitions	750,000	825,000	907,500
	2210700 Training Expenses	150,000	165,000	181,500
	2210703 Production and Printing of Training Materials	150,000	165,000	181,500
	2210800 Hospitality Supplies and Services	900,000	990,000	1,089,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	990,000	1,089,000
	2211000 Specialised Materials and Supplies	7,686,795	8,455,475	9,301,022
	2211004 Fungicides, Insecticides and Sprays	3,200,000	3,520,000	3,872,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211007 Agricultural Materials, Supplies and Small Equipment	1,033,795	1,137,175	1,250,892
	2211023 Supplies for Production	2,700,000	2,970,000	3,267,000
	2211029 Purchase of Safety Gear	253,000	278,300	306,130
	2220200 Routine Maintenance - Other Assets	1,100,000	1,210,000	1,331,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,100,000	1,210,000	1,331,000
	Gross Expenditure..... KShs.	17,724,375	19,496,813	21,446,494
	Net Expenditure..... KShs.	17,724,375	19,496,813	21,446,494
4569000400 Crop Development and Management	Net Expenditure..... KShs.	17,724,375	19,496,813	21,446,494
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	Net Expenditure..... KShs.	562,882,214	619,170,436	681,087,481

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4569000101 Agriculture, Livestock & Fisheries Headquarters	3110200 Construction of Building	29,977,890	32,975,679	36,273,247
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	1,800,000	1,980,000	2,178,000
	3110299 Construction of Buildings - Ot	28,177,890	30,995,679	34,095,247
	3110500 Construction and Civil Works	28,227,024	31,049,727	34,154,700
	3110504 Other Infrastructure and Civil Works	25,127,024	27,639,727	30,403,700
	3110599 Other Infrastructure and Civil Works	3,100,000	3,410,000	3,751,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,300,000	3,630,000
	3110702 Purchase of Boats	3,000,000	3,300,000	3,630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,812,568	8,593,825	9,453,207
	3111103 Purchase of Agricultural Machinery and Equipment	4,014,972	4,416,469	4,858,116
	3111120 Purch. of Specialised Plant. -	3,797,596	4,177,356	4,595,091
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,752,833	11,828,117	13,010,927
	3111302 Purchase of Animals and Breeding Stock	7,879,956	8,667,952	9,534,746
	3111305 Purchase of tree seeds and seedlings	400,000	440,000	484,000
	3111399 Purch. of Certified Seeds - Ot	2,472,877	2,720,165	2,992,181
	Gross Expenditure..... KShs.	79,770,315	87,747,348	96,522,081
	NET EXPENDITURE KShs.	79,770,315	87,747,348	96,522,081
4569000100 Agriculture, Livestock & Fisheries	NET EXPENDITURE KShs.	79,770,315	87,747,348	96,522,081
4569000201 Livestock Resource Management And Development Headquarters	3110500 Construction and Civil Works	53,000,000	58,300,000	64,130,000
	3110504 Other Infrastructure and Civil Works	53,000,000	58,300,000	64,130,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000,000	36,300,000	39,930,000
	3111103 Purchase of Agricultural Machinery and Equipment	5,000,000	5,500,000	6,050,000
	3111120 Purch. of Specialised Plant. -	28,000,000	30,800,000	33,880,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	33,000,000	36,300,000	39,930,000
	3111302 Purchase of Animals and Breeding Stock	33,000,000	36,300,000	39,930,000
		Gross Expenditure..... KShs.	119,000,000	130,900,000	143,990,000
	NET EXPENDITURE KShs.	119,000,000	130,900,000	143,990,000
4569000200 Livestock Resource Management And Development	NET EXPENDITURE KShs.	119,000,000	130,900,000	143,990,000
4569000301 Fisheries Development Headquarters	3110200 Construction of Building	4,500,000	4,950,000	5,445,000

4569 AGRICULTURE, LIVESTOCK & FISHERIES – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	3110299 Construction of Buildings - Ot	4,500,000	4,950,000	5,445,000
	3110500 Construction and Civil Works	9,000,000	9,900,000	10,890,000
	3110504 Other Infrastructure and Civil Works	9,000,000	9,900,000	10,890,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,300,000	3,630,000
	3111302 Purchase of Animals and Breeding Stock	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	16,500,000	18,150,000	19,965,000
	NET EXPENDITURE KShs.	16,500,000	18,150,000	19,965,000
4569000300 Fisheries Development	NET EXPENDITURE KShs.	16,500,000	18,150,000	19,965,000
4569000401 Crop Development and Management Headquarters	2211300 Other Operating Expenses	3,209,833	3,530,816	3,883,898
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	3,209,833	3,530,816	3,883,898
	2640500 Other Capital Grants and Transfers	311,242,284	342,366,512	376,603,164
	2640503 Other Capital Grants and Transfers	311,242,284	342,366,512	376,603,164
	3110200 Construction of Building	5,000,000	5,500,000	6,050,000
	3110299 Construction of Buildings - Ot	5,000,000	5,500,000	6,050,000
	3110500 Construction and Civil Works	11,113,590	12,224,949	13,447,444
	3110502 Water Supplies and Sewerage	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	6,113,590	6,724,949	7,397,444
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,300,000	3,630,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	25,839,885	28,423,874	31,266,261
	3111301 Purchase of Certified Crop Seed	15,839,885	17,423,874	19,166,261
	3111305 Purchase of tree seeds and seedlings	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	359,405,592	395,346,151	434,880,767
	NET EXPENDITURE KShs.	359,405,592	395,346,151	434,880,767
4569000400 Crop Development and Management	NET EXPENDITURE KShs.	359,405,592	395,346,151	434,880,767
4569000000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	NET EXPENDITURE KShs.	574,675,907	632,143,499	695,357,848

VOTE 4570

LAND, HOUSING AND PHYSICAL PLANNING

Total expenditure summary FY 2022/2023 and projected estimates for 2023/2024-2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Land, Housing and Physical Planning and including Administration Planning and Support Services, Land use planning and Survey and Development and Management of Housing.

Part A. Vision

Secure and diversified human settlements.

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

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

Programme 2: Land use Planning and Survey.

To provide spatial framework to guide land use planning and Development

Programme 3: Housing Development and Management

To facilitate access to decent and affordable housing

Part D. Performance Overview and Background for Programmes

Some of the major achievements of the Department include Report on elevation of Nakuru Municipality to City status was finalized. The report has since been adopted by the Senate of Kenya and City Charter awarded by H.E the President on 1st December 2021; Municipal board members for Both Naivasha and Nakuru were successfully appointed and the Boards are operational; Trained twenty-five Surveyors and Planning Officers and recruited three planners; Service charter fully developed and awaiting approval; Valuation roll for the County was completed and is awaiting approval; Preparation of Nakuru County Spatial Plan is at 95% completion and awaiting adoption by the County Assembly; Preparation of Land Information

Management System at 80% completion; Preparation of physical and land use development plans for twenty-nine trading centers completed and awaiting approval; Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR); 70,000 title deeds have been issued in collaboration with the National Government; Successful completion of physical development plans and surveys for Kongasis, Crater Lake, Keringet, Kasarani, Eastleigh and Tarambete. Feasibility study for Naivasha affordable housing project completed and approved by the Cabinet with a potential of providing 2,300 housing units; Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme; The Subsector initiated works to establish Alternative Building materials technology centres in Kware, Visoi ward, Rongai Sub County and another in Lare Ward, Njoro Sub County.

The major challenges facing the department include:

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

In the MTEF period 2022/23-2024/25, the Subsector plans to focus on the implementation as well as completion of various ongoing projects among them completion of the County spatial plan, valuation roll and Land information Management system will be a key priority. Ongoing projects such as planning and survey of urban centres, titling of land, improvement of staff technical capacity, rehabilitation of County houses, spread of alternative building materials technology and the implementation of affordable housing project in Naivasha will be prioritized. The subsector will further roll out the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Kshs 300 million conditional grant towards infrastructure development in informal settlements within the County. The subsector plans to realize the elevation of Gilgil and Molo towns to municipality status as well as ensure that charters for the same are developed.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning, management and execution of service to all Departments/organization						
SP 1.1 Administration and Financial Services	Administration Section	Quality Service delivery	Percentage implementation of service charter	100	100	100
		Municipal Charters for Gilgil and Molo Towns	Percentage development of municipal charters	80	100	100
SP 1.2 Personnel Services	Human Resource Section	Well trained and equipped staff	Number of Staff members trained	30	30	30
			Number of staff promoted	10	10	10
			Number of staff recruited	5	5	5
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
SP 2.1 Nakuru County Land Use Plan	Land Use Planning Section	County Spatial Plan	Percentage implementation of County Spatial Plan	100	100	100
SP 2.2 Land Information Management System	Land Use Planning Section	Land Information System	Percentage implementation of Land Information Management System	100	100	100
SP 2.3 Urban Planning and Development	Physical Planning section	ISUDP plans for Urban Centres	Number of Integrated Strategic Development plans approved	2	2	2
		Local Development plans	Number of Local Development plans approved	5	5	5
SP 2.4 Survey and Mapping of Nakuru County	Survey Section	Urban/rural development control	Number of topo maps completed	40	40	40
			Number of RIMs Amended	40	40	40
			Number of parcels surveyed	1500	1500	1500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of cadastral/deed plans prepared and approved	20	20	20
			Number of urban centres surveyed and mapped	15	15	15
SP 2.5 Surveying of Urban Centres	Survey section	Surveyed and Mapped Trading Centres	Number of trading centres surveyed	25	25	25
			Number of trading centres mapped	25	25	25
		Titled/ Lease produced	Number of Title/Lease produced	20	20	20
SP 2.6 Surveying of County Estate and facilitation of Lease processing	Survey section	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	5	5
		Lease Certificates acquired	Number of lease certificates acquired	5	5	5
SP 2.7 Establishment of a survey Centre and Mapping Centres	Survey section	Cadastral map procured	No of cadastral maps procured	2	2	2
		Equipment procured	Number of Equipment procured	5	5	5
		Staff trained	Number of staff trained	2	2	2
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Outcome: Access To Decent and Affordable Housing						
SP 3.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated units	100	300	300
		Fenced County Estates	Number of Fenced estates	1	1	1
		Improved Toilet blocks	No of Toilet blocks constructed	5	5	5
		County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Target 2023/2024	Target 2024/2025
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	No of ABMT Centres established	2	2	2
			Number of Interlocking block machines acquired	2	2	2
			Number of housing stakeholders trained on ABM technology.	200	200	200
S.P 3.3 Development of Affordable Housing and Housing Infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line (km)	3	3	3
			Number of new households connected to trunk sewer	120	120	120
		New housing stock in estates	Number of new houses constructed by department	50	50	50
		(Urban renewal)	Number of affordable housing units constructed through public private partnerships	600	600	600
			Number of Feasibility study reports done	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Kshs. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
SP 1.1: Administration and Financial Services	17,819,758	15,000,401	32,681,835	21,085,659	23,194,225	25,513,648
SP 1.2: Personnel Services	94,854,550	86,674,168	97,491,013	87,032,211	95,735,432	105,308,975
Total Expenditure Prog 1	112,674,308	101,674,569	130,172,848	108,117,870	118,929,657	130,822,622
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
SP 2.1: Nakuru County Land Use Plan	1,126,711,862	461,463,638	1,133,098,265	357,298,626	393,028,489	432,331,337
SP 2.2: Land Information Management System (LIM)	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
SP 2.3: Urban Plan and Development	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250
SP 2.4: Survey and Mapping of Nakuru County	5,390,000	5,023,153	7,357,748	52,978,159	58,275,975	64,103,572
SP 2.5: Surveying of Urban Centres	1,000,000	968,950	1,348,045	1,348,045	1,482,850	1,631,134
SP 2.6: Surveying of County Estate and facilitation of Lease Processing	1,500,000	1,484,113	1,500,000	1,500,000	1,650,000	1,815,000
SP 2.7: Establishment of a Survey Centre and Mapping Centre's	1,058,385	1,027,463	1,000,000	1,000,000	1,100,000	1,210,000
Total Expenditure Prog 2	1,137,461,862	471,578,617	1,149,629,058	419,449,830	461,394,813	507,534,294
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
SP 3.1: Maintenance of County Estates	3,500,000	3,300,000	6,310,000	6,356,997	6,992,697	7,691,966
SP 3.2: Housing Technology (Establishment of ABMT Centres)	11,410,000	9,731,723	12,500,000	15,000,000	16,500,000	18,150,000
SP 3.3: Development of Affordable Housing and Housing Infrastructure	10,651,890	10,651,890		8,479,073	9,326,980	10,259,678
Total Expenditure Prog 3	25,561,890	23,683,613	18,810,000	29,836,070	32,819,677	36,101,645
Total Expenditure of Vote	1,275,698,060	596,936,799	1,298,611,906	557,403,770	613,144,147	674,458,561

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	96,942,386	86,790,108	95,469,119	105,016,031
2200000 Use of goods and services	35,169,758	31,216,657	41,454,848	42,782,850	47,061,135	51,767,249
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000		11,507,181			
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
3100000 Acquisition of Non-Financial Assets			2,074,806	2,574,806	2,832,287	3,115,515
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	295,948,420	92,794,151	390,262,505	123,665,858	136,032,444	149,635,688
Capital Transfers Govt. Agencies	840,925,332	386,251,823	754,673,509	300,000,000	330,000,000	363,000,000
Other development						
Total Expenditure of Vote	1,275,698,060	596,936,799	1,298,611,908	557,403,770	613,144,147	674,458,561

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	95,794,341	85,442,063	93,986,269	103,384,896
2200000 Use of goods and services	17,819,758	15,000,401	20,049,848	19,560,853	21,516,939	23,668,632
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,507,181			
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
3100000 Acquisition of Non-Financial Assets			1,124,806	1,524,806	1,677,287	1,845,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	112,674,308	101,674,569	130,172,849	108,117,870	118,929,657	130,822,622
Sub-Programme 1.1: Administration and Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	17,819,758	15,000,401	20,049,848	19,560,853	21,516,939	23,668,632
2400000 Interest Payments						
2600000 Current grants and other Transfers			11,507,181			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,124,806	1,524,806	1,677,287	1,845,015
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	17,819,758	15,000,401	32,681,835	21,085,659	23,194,225	25,513,648
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	94,854,550	86,674,168	95,794,341	85,442,063	93,986,269	103,384,896
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			1,696,673	1,590,148	1,749,162	1,924,079
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	94,854,550	86,674,168	97,491,014	87,032,211	95,735,432	105,308,975
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure						
2100000 Compensation to Employees	500,000		1,148,045	1,348,045	1,482,850	1,631,134
2200000 Use of goods and services	11,940,000	11,716,256	15,095,000	16,365,000	18,001,500	19,801,650
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			950,000	1,050,000	1,155,000	1,270,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	275,296,530	73,610,538	377,762,505	100,686,785	110,755,463	121,831,010
Capital Transfers To Govt. Agencies	840,925,332	386,251,823	754,673,509	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure Prog 2	1,137,461,862	471,578,617	1,149,629,059	419,449,830	461,394,813	507,534,294
Sub-Programme 2.1: Nakuru County Land Use Plan						
Current Expenditure						
2100000 Compensation to Employees			400,000	600,000	660,000	726,000
2200000 Use of goods and services	1,690,000	1,601,277	4,300,000	5,420,000	5,962,000	6,558,200
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,800,000					
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	275,296,530	73,610,538	373,424,757	50,978,626	56,076,489	61,684,137
Capital Transfers To Govt. Agencies	840,925,332	386,251,823	754,673,509	300,000,000	330,000,000	363,000,000
Other Development						
Total Expenditure SP 2.1	1,126,711,862	461,463,638	1,133,098,266	357,298,626	393,028,489	432,331,337
Sub-Programme 2.2: Land Information Management System (LIM)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	500,000	500,000	3,400,000	3,400,000	3,740,000	4,114,000
Sub-Programme 2.3: Urban Plan and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,301,615	1,111,300	1,925,000	1,925,000	2,117,500	2,329,250

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.4: Survey and Mapping of Nakuru County						
Current Expenditure						
2100000 Compensation to Employees	500,000	456,650	748,045	748,045	822,850	905,134
2200000 Use of goods and services	4,890,000	4,566,503	1,621,955	1,771,955	1,949,151	2,144,066
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			650,000	750,000	825,000	907,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			4,337,748	49,708,159	54,678,975	60,146,872
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	5,390,000	5,023,153	7,357,748	52,978,159	58,275,975	64,103,572
Sub-Programme 2.5: Surveying of Urban Centres						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,000,000	968,950	1,348,044	1,348,045	1,482,850	1,631,134
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	1,000,000	968,950	1,348,044	1,348,045	1,482,850	1,631,134
Sub-Programme 2.6: Surveying of County Estate and facilitation of Lease Processing						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	1,484,113	1,500,000	1,500,000	1,650,000	1,815,000
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.6	1,500,000	1,484,113	1,500,000	1,500,000	1,650,000	1,815,000
Sub-Programme 2.7: Establishment of a Survey Centre and Mapping Centre's						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,058,385	1,027,463	1,000,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.7	1,058,385	1,027,463	1,000,000	1,000,000	1,100,000	1,210,000
PROGRAMME 3: HOUSING DEVELOPMENT AND MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,910,000	4,500,000	6,310,000	6,856,997	7,542,697	8,296,966
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets	20,651,890	19,183,613	12,500,000	22,979,073	25,276,980	27,804,678
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	25,561,890	23,683,613	18,810,000	29,836,070	32,819,677	36,101,645
Sub-Programme 3.1: Maintenance of County Estates						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,500,000	3,300,000	6,310,000	6,356,997	6,992,697	7,691,966
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	3,500,000	3,300,000	6,310,000	6,356,997	6,992,697	7,691,966
Sub-Programme 3.2: Housing Technology (Establishment of ABMT Centres)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,410,000	1,200,000				
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	8,531,723	12,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	11,410,000	9,731,723	12,500,000	15,000,000	16,500,000	18,150,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 3.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,651,890	10,651,890		7,979,073	8,776,980	9,654,678
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	10,651,890	10,651,890	-	8,479,073	9,326,980	10,259,678
TOTAL EXPENDITURE	1,275,698,060	596,936,799	1,298,611,907	557,403,770	613,144,147	674,458,561

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

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4570000101 Lands Physical planning and Housing Headquarters	2110100 Basic Salaries - Permanent Employees	51,929,933	57,122,926	62,835,219
	2110101 Basic Salaries - Civil Service	51,929,933	57,122,926	62,835,219
	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	24,126,124	26,538,736	29,192,610
	2110301 House Allowance	16,745,520	18,420,072	20,262,079
	2110302 Honoraria	350,000	385,000	423,500
	2110314 Transport Allowance	3,552,000	3,907,200	4,297,920
	2110315 Extraneous Allowance	4,800	5,280	5,808
	2110316 Security Allowance	400,000	440,000	484,000
	2110320 Leave Allowance	2,596,404	2,856,044	3,141,649
	2110322 Risk Allowance	24,000	26,400	29,040
	2110399 Personal Allowances paid - Oth	453,400	498,740	548,614
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,886,006	9,774,607	10,752,067
	2120103 Employer Contribution to Staff Pensions Scheme	8,886,006	9,774,607	10,752,067
	2210100 Utilities Supplies and Services	625,000	687,500	756,250
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	300,000	330,000	363,000
	2210103 Gas expenses	25,000	27,500	30,250
	2210200 Communication, Supplies and Services	560,000	616,000	677,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210202 Internet Connections	60,000	66,000	72,600
	2210203 Courier and Postal Services	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,708,793	5,179,672	5,697,640
	2210302 Accommodation - Domestic Travel	2,008,793	2,209,672	2,430,640
	2210303 Daily Subsistence Allowance	1,700,000	1,870,000	2,057,000
	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
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	2,700,000	2,970,000	3,267,000
	2210502 Publishing and Printing Services	700,000	770,000	847,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	440,000	484,000
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
	2210599 Printing, Advertising - Other	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	950,000	1,045,000	1,149,500
	2210799 Training Expenses - Other (Bud	950,000	1,045,000	1,149,500
	2210800 Hospitality Supplies and Services	3,407,149	3,747,864	4,122,651
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	685,194	753,713	829,085
	2210802 Boards, Committees, Conferences and Seminars	2,421,955	2,664,151	2,930,566
	2210809 Board Allowance	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	1,920,081	2,112,090	2,323,298
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,701,955	1,872,151	2,059,366
	2211103 Sanitary and Cleaning Materials, Supplies and Services	218,126	239,939	263,932
	2211200 Fuel Oil and Lubricants	1,200,000	1,320,000	1,452,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,320,000	1,452,000
	2211300 Other Operating Expenses	45,000	49,500	54,450
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	27,500	30,250
	2211323 Laundry Expenses	10,000	11,000	12,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	794,830	874,313	961,744
	2220101 Maintenance Expenses - Motor Vehicles	794,830	874,313	961,744
	2220200 Routine Maintenance - Other Assets	1,650,000	1,815,000	1,996,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	165,000	181,500
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,240,000	1,364,000	1,500,400
	2220210 Maintenance of Computers, Software, and Networks	160,000	176,000	193,600
	2710100 Government Pension and Retirement Benefits	1,590,148	1,749,163	1,924,079
	2710102 Gratuity - Civil Servants	1,381,348	1,519,483	1,671,431
	2710111 NSSF Pensions	208,800	229,680	252,648

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT					
HEAD	TITLE	Estimates 2022/2023	Projected Estimates		
			2023/2024	2024/2025	
		Ksh.	Ksh.	Ksh.	
4570000100 Lands Physical planning and Housing	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,540,000	1,694,000	
	3111001 Purchase of Office Furniture and Fittings	1,200,000	1,320,000	1,452,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	124,806	137,287	151,015	
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	100,000	110,000	121,000	
	3111111 Purchase of ICT networking and Communications Equipment	24,806	27,287	30,015	
	Gross Expenditure..... KShs.	108,117,870	118,929,658	130,822,623	
	Net Expenditure..... KShs.	108,117,870	118,929,658	130,822,623	
	Net Expenditure..... KShs.	108,117,870	118,929,658	130,822,623	
	4570000201 Physical Planning Headquarters	2110300 Personal Allowance - Paid as Part of Salary	600,000	660,000	726,000
		2110316 Security Allowance	600,000	660,000	726,000
		2210200 Communication, Supplies and Services	240,000	264,000	290,400
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
		2210202 Internet Connections	60,000	66,000	72,600
2210203 Courier and Postal Services		30,000	33,000	36,300	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,500,000	2,750,000	3,025,000	
2210302 Accommodation - Domestic Travel		1,000,000	1,100,000	1,210,000	
2210303 Daily Subsistence Allowance		400,000	440,000	484,000	
2210399 Domestic Travel and Subs. - Others		1,100,000	1,210,000	1,331,000	
2210500 Printing , Advertising and Information Supplies and Services		3,050,000	3,355,000	3,690,500	
2210502 Publishing and Printing Services		200,000	220,000	242,000	
2210504 Advertising, Awareness and Publicity Campaigns		2,450,000	2,695,000	2,964,500	
2210505 Trade Shows and Exhibitions		200,000	220,000	242,000	
2210599 Printing, Advertising - Other	200,000	220,000	242,000		
2210700 Training Expenses	900,000	990,000	1,089,000		
2210799 Training Expenses - Other (Bud	900,000	990,000	1,089,000		
2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000		

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,430,000	1,573,000
	2210809 Board Allowance	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	110,000	121,000	133,100
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	900,000	990,000	1,089,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	700,000	770,000	847,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	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	245,000	269,500	296,450
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	27,500	30,250
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	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	100,000	110,000	121,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	11,645,000	12,809,500	14,090,450
	Net Expenditure..... KShs.	11,645,000	12,809,500	14,090,450
4570000200 Physical Planning	Net Expenditure..... KShs.	11,645,000	12,809,500	14,090,450
4570000301 Housing Headquarters	2210200 Communication, Supplies and Services	196,997	216,697	238,366
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	55,000	60,500
	2210202 Internet Connections	146,997	161,697	177,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,000	2,563,000	2,819,300
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	400,000	440,000	484,000
	2210399 Domestic Travel and Subs. - Others	1,430,000	1,573,000	1,730,300
	2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210708 Trainer Allowance	300,000	330,000	363,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2211000 Specialised Materials and Supplies	210,000	231,000	254,100
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211029 Purchase of Safety Gear	110,000	121,000	133,100
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	330,000	363,000
	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
	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	1,100,000	1,210,000	1,331,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	760,000	836,000	919,600
	2220210 Maintenance of Computers, Software, and Networks	40,000	44,000	48,400
	Gross Expenditure..... KShs.	6,856,997	7,542,697	8,296,966
	Net Expenditure..... KShs.	6,856,997	7,542,697	8,296,966
4570000300 Housing	Net Expenditure..... KShs.	6,856,997	7,542,697	8,296,966
4570000401 Lands & Survey Headquarters	2110200 Basic Wages - Temporary Employees	500,000	550,000	605,000
	2110202 Casual Labour - Others	500,000	550,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	248,045	272,850	300,134
	2110316 Security Allowance	248,045	272,850	300,134
	2210200 Communication, Supplies and Services	190,000	209,000	229,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	40,000	44,000	48,400

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,430,000	1,573,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210500 Printing, Advertising and Information Supplies and Services	300,000	330,000	363,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	220,000	242,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	110,000	121,000
	2211000 Specialised Materials and Supplies	100,000	110,000	121,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	110,000	121,000
	2211100 Office and General Supplies and Services	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	800,000	880,000	968,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	880,000	968,000
	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	50,000	55,000	60,500
	2220101 Maintenance Expenses - Motor Vehicles	50,000	55,000	60,500
	2220200 Routine Maintenance - Other Assets	200,000	220,000	242,000
	2220202 Maintenance of Office Furniture and Equipment	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	3111000 Purchase of Office Furniture and General Equipment	350,000	385,000	423,500
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	110,000	121,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500

4570 LAND, HOUSING AND PHYSICAL PLANNING – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	121,000
	3111111 Purchase of ICT networking and Communications Equipment	100,000	110,000	121,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	7,118,045	7,829,850	8,612,834
	Net Expenditure..... KShs.	7,118,045	7,829,850	8,612,834
4570000400 Lands & Survey	Net Expenditure..... KShs.	7,118,045	7,829,850	8,612,834
4570000000 LAND, HOUSING AND PHYSICAL PLANNING	Net Expenditure..... KShs.	133,737,912	147,111,705	161,822,873

4570 LAND, HOUSING AND PHYSICAL PLANNING – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4570000201 Physical Planning Headquarters	2211300 Other Operating Expenses	408,456	449,302	449,302
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	408,456	449,302	449,302
	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	330,000,000	330,000,000
	2630203 Capital Grants to Other levels of government	300,000,000	330,000,000	330,000,000
	3110300 Refurbishment of Buildings	6,196,440	6,816,084	7,497,692
	3110301 Refurbishment of Residential Buildings	6,196,440	6,816,084	7,497,692
	3110500 Construction and Civil Works	11,500,000	12,650,000	13,915,000
	3110504 Other Infrastructure and Civil Works	11,500,000	12,650,000	13,915,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,485,705	3,834,276	3,834,276
	3111120 Purch. of Specialised Plant. -	3,485,705	3,834,276	3,834,276
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	11,000,000	11,000,000
	3111499 Research, Feasibility Studies	10,000,000	11,000,000	11,000,000
	3130100 Acquisition of Land	19,388,025	21,326,828	23,459,510
	3130101 Acquisition of Land	19,388,025	21,326,828	23,459,510
	Gross Expenditure..... KShs.	350,978,626	386,076,490	390,155,780
	NET EXPENDITURE KShs.	350,978,626	386,076,490	390,155,780
4570000200 Physical Planning		NET EXPENDITURE KShs.	350,978,626	386,076,490
4570000301 Housing Headquarters	3110500 Construction and Civil Works	22,979,073	25,276,980	27,804,678
	3110504 Other Infrastructure and Civil Works	22,979,073	25,276,980	27,804,678
	Gross Expenditure..... KShs.	22,979,073	25,276,980	27,804,678
	NET EXPENDITURE KShs.	22,979,073	25,276,980	27,804,678
4570000300 Housing		NET EXPENDITURE KShs.	22,979,073	27,804,678
4570000401 Lands & Survey Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,708,159	54,678,975	60,146,872
	3111499 Research, Feasibility Studies	49,708,159	54,678,975	60,146,872
	Gross Expenditure..... KShs.	49,708,159	54,678,975	60,146,872
	NET EXPENDITURE KShs.	49,708,159	54,678,975	60,146,872
4570000400 Lands & Survey		NET EXPENDITURE KShs.	49,708,159	60,146,872
4570000000 LAND, HOUSING AND PHYSICAL PLANNING		NET EXPENDITURE KShs.	423,665,858	478,107,330

VOTE 4572

WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Total expenditure summary FY2022/2023 and projected estimates for FY2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Water, Environment, Energy and Natural Resources including Administration, Planning and support services, Provision of Water and Sewerage Services, Environmental Management and County Energy Planning, Regulation, Operation and Development.

Part A. Vision

A self-reliant, secure and quality life.

Part B. Mission

To conserve environment, provide potable water and sustainable energy.

Part C. Strategic Objective

Programme 1: Administration

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

Programme 2: Provision of Water and Sewerage Services

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

Programme 3: Environmental Management

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

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

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

Part D. Performance Overview and Background for Programmes

The Department's functions at the County level are derived from the Governors Executive Order No.1 of November 2017 and these include: - Enforcement of environmental management laws, Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification and development of renewable sites and green energy opportunities for development. Implementation of specific National Government policies on Natural Resources and Environmental conservation which includes; soil and water conservation in situ and ex situ and climate change mitigation and adaptation. 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.

Some of the major achievements include Refurbished WEENR offices and cabro works in the environment headquarters compound. To make solid waste management a success the Sector has adopted the ISWM model which is guided by the following four strategy goals: Protection of public health, Reduction of poverty, Reduction of waste management cost and Protection of the environment. The Department has also managed to acquire a 25-acre landfill at Gilgil. The County has adopted the circular economy through promotion of waste recovery approaches, purchased 11 No. Waste skips and 3 No. skip loader trucks. Another achievement was capacity building of County Government staff and engagement of casual workers, enhanced enforcement and compliance monitoring. The Department managed to plant more than 300,000 trees of various species of in the sub-counties. The ongoing Rehabilitation of Nyayo garden phase one to four is complete and Greening and beautification of the stretch along Nakuru Nairobi highway (Statehouse to Kiundu area) is a success story under Climate change mitigation and adaptation project. The Department has partnered with various partners in beautifying our urban areas, the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially in Nakuru and Naivasha. The rigorous efforts of rehabilitating the County designated disposal sites e.g. Gioto is a success story whereby the sites has received a facelift, enhanced the aesthetics status as it is no longer the eyesore as before.

The Department has also been able to undertake partial desilting of storm water retention pond at sewerage treatment works. The Sector has also embarked on desilting of storm water retention pond to enhance its functionality towards pollution control into Lake Nakuru. Key achievements by the Department on policy formulation includes gazettelement of Nakuru County Waste Management Act 2021, Nakuru County Climate Change Act 2021, Nakuru County Water and Sanitation Act 2021 dated 17th May 2021 and Nakuru County Climate

Change Fund Regulations. Establishment of climate change champions drawn from various Departments with the aim of mainstreaming climate actions and green building technology into departmental plans and programmes. The Department also implemented 412 No. water projects that contributed to increased water accessibility through 79 No. borehole drilling; 69 No. borehole equipping (including 17 No. of water boreholes solarised); desilting of 7No. Dams/ water pans, protected 3No. Springs and rehabilitation of 323No. Water projects and construction of 10 No. new water projects. This resulted in increased water production as well as coverage of approximately 0.025%.

The following were some of the constraints and challenges encountered during budget implementation: -

- Continued Degradation of Environment and her resources through logging, excessive charcoal burning and over exploitation of fragile ecosystems
- Population pressure leading to increased waste generation, thus overstretching the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.
- EIA/ESIA/ and WRA Assessment: Lengthy statutory regulations before necessary documents are obtained.
- Inadequate working equipment and tools
- Inadequate staff. This has been attributed to natural attrition without replacement.
- Inadequate funding for departmental programmes. There has been a backlog of investments into the sector creating a challenge for the county as some facilities or structures have to be carried forward to the next financial year due to budgetary constraints.
- Increased energy costs: This has an impact on cost of delivering water services to the people at an affordable price.
- Inadequate land for solid waste management, water and sanitation infrastructural development

Going forward the sector will concentrate on the Integrated solid waste Management, tree growing, greening and beautification, pollution control on lentic-lotic ecosystems, air, land, noise and other public nuisance, Environmental education through creating awareness on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment and eventually participate in environmental management. Green energy promotion and provision of water services and management, promotion of Green Growth Economy, enforcement and compliance of environmental standards.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
OUTCOME: Effective planning, Management & execution of service to all Departments/organizations						
SP 1.1 Administration Services	Chief Officer	Review and Implementation of Departmental strategic plan	% Service Charter developed	100	100	100
		Policies/Laws developed	No. of Policies/Laws developed	4	4	4
		Policies/Laws implemented/operationalization	% Policies/Laws implemented/operationalization	100	100	100
		Complaints received and addressed	% of complaints received and addressed	100	100	100
SP 1.2 Human Resource	Chief Officer	Proposed scheme of service for officers serving in the Department.	% of scheme of service developed	100	100	100
		Capacity building	No. of staff trained	20	20	20
		Staff recruitment	No. of staff recruited	25	30	30
		Staff promotion	No. of staff promoted.	80	10	100
SP 1.3 Financial Services	Chief Officer	Department Expenditure control	No. of Timely reports relayed	4	4	4
		Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4
PROGRAM 2: WATER & SEWERAGE MANAGEMENT						
OUTCOME: Increased provision of potable water and improved sanitation within the County						
SP 2.1 Water Services Provision	Director Water	Increased water supply, improved water quality and coverage	No of boreholes identified	32	35	38
			No of boreholes drilled	7	7	7
		Increased water supply, improved water quality and efficient and effective energy provided	No of boreholes equipped with solar powered installation	10	10	10

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Increased water supply, water storage, improved water quality and coverage	No of dams and pans constructed	3	5	5
			No of dams and pans desilted	5	7	7
		Increased water supply, improved water quality and protection from encroachment	No. of springs protected	3	5	5
	Director Water	Increased water supply, improved water quality and coverage	No of rehabilitated water projects	30	30	30
			No of new water projects completed	8	9	10
		Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	253	253	253
		Increased water supply, improved water quality and coverage	% Reduction in Non-Revenue water	30	25	25
SP 2.2 Sewerage Services Provision	Director Water	Upgrade Sewerage infrastructure	No. sewerage facility rehabilitated	2	2	2
		Increase sewerage connectivity	No of new households connected to the sewer network	50	50	50
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
OUTCOME(S): Sustainable Environment						
SP 3.1: Pollution Control	Director Environment	Pollution control & compliance enhanced	No. of Environmental officers who undertook prosecution course/BEC	5	5	5
		Public Awareness on Pollution control & compliance enhanced	No. of environmental education and awareness Clean up Workshops/ Seminars held	10	10	10
		Pollution control & compliance enhanced	No. of pollution and quality control laboratory in Nakuru Equipped	1	1	1

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		Enhance climate change action	Development of climate change policy, act and regulation	1	1	1
SP 3:2 Solid Waste Management	Director Environment	Development of Integrated solid waste management plan	% of ISWMP document developed and Implemented	75	80	85
		Enhanced solid waste management	No. of waste Operation zones	75	75	75
			No. of Skip bins purchased	1	5	5
			No. of Litter bins procured	100	250	250
			No of commercial incinerators purchased	1	1	1
			No. of Sorting and waste recovery Demo	1	1	1
			Enhanced solid waste collection and transportation	No. of Refuse skip loader truck purchased	1	1	1
		No. of waste trolleys		100	100	100
		Dumpsite Management	No. of disposal sites secured/rehabilitated	1	1	1
			Length of access roads done in km	2	2	2
			Operation office & sanitary facility constructed	1	1	1
			No. of operational tipping grounds	10	10	10
		SP 3.3: Greening and Beautification (Forestry)	Director Environment	Greening and beautification in urban, peri- urban and market sites.	Number of sites beautified	32
Increase aesthetic value of recreation sites and gentrification	No. of recreation sites Rehabilitated			1	1	1

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		County climate actions implemented	No of climate actions implemented	2	2	2
		Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established	20	20	20
		Annual Tree planting month	No of trees grown in tree planting month	350,000	350,000	350,000
		Climate change mitigation (tree growing) project in Nakuru town	No of trees grown and nurtured in major road reserves	3,000	3,000	3,000
		Climate change mitigation	No. of assorted trees and fruit seedlings purchased and supplied	120,000	120,000	120,000
		Enhanced tree growing nurturing and beautification	No. of Water Bowser Purchased	-	1	-
SP 3.4: Regulation and Protection of Riparian Land		Protect riparian areas from encroachment	No. of riparian areas regulated	1	1	1
		Protect riparian areas from encroachment	No. of Riparian areas rehabilitated	1	1	1
		Pollution control in the lakes	No. of desilted storm water retention ponds	1	1	1
SP 3.5: Regulation of Mining	Director Environment	Regulation	No. of mining areas regulated	5	5	5
		E.I.A compliance	No. of EIA reports reviewed and views submitted to NEMA	200	150	150
SP 3.6: Environmental Resources Mapping	Director Environment	Resource Data base established	No. of Resource Management Plan developed	1	0	0
		Resource inventory developed	No. of Resource inventory developed	1	0	0

Name of Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 4: COUNTY ENERGY, PLANNING, REGULATION, OPERATION & DEVELOPMENT						
OUTCOME: Enhanced County energy reticulation						
SP 4.1: Physical Planning, Relating to Energy	Director Environment	Green energy management	No. of Established energy centers	1	1	1
SP 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies	Director Environment	Green energy management	Development of Nakuru County Energy Strategy and Plan	1	1	1

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING & SUPPORT SERVICES						
SP 1.1: Administrative Services	20,883,000	14,600,778	30,345,000	29,742,577	32,716,835	35,988,518
SP 1.2: Human Resource	260,101,636	229,998,589	239,053,830	219,382,221	241,320,443	265,452,487
SP 1.3: Financial Services						
TOTAL FOR PROGRAMME 1	280,984,636	244,599,367	269,398,830	249,124,798	274,037,277	301,441,005
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
SP 2.1: Water Services Provision	1,200,230,075	559,887,449	1,071,741,665	577,182,134	634,900,347	698,390,382
SP 2.2: Sewerage Services Provision	5,000,000			4,000,000	4,400,000	4,840,000
TOTAL FOR PROGRAMME 2	1,205,230,075	559,887,449	1,071,741,665	581,182,134	639,300,347	703,230,382
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
SP 3.1: Pollution Control	16,244,014	11,895,298	94,891,276	173,192,528	190,511,781	209,562,959
SP 3.2: Solid Waste Management						
SP 3.3: Greening and Beautification (Forestry)	15,535,000	9,224,460	40,540,723	74,742,923	82,217,215	90,438,937
SP 3.4: Regulation and Protection of Riparian Land						
SP 3.5: Regulation of Mining						
SP 3.6: Environmental Resources Mapping						
TOTAL FOR PROGRAMME 3	31,779,014	21,119,758	135,431,999	247,935,451	272,728,996	300,001,896
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
SP 4.1: Physical Planning, Relating to Energy			2,000,000	2,000,000	2,200,000	2,420,000
SP 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies						
TOTAL PROGRAMME 4	-	-	2,000,000	2,000,000	2,200,000	2,420,000
TOTAL VOTE	1,517,993,725	825,606,574	1,478,572,494	1,080,242,383	1,188,266,621	1,307,093,283

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,588	271,863,541	217,313,857	239,045,243	262,949,767
2200000 Use of goods and services	51,857,014	36,539,127	79,686,276	55,109,781	60,620,760	66,682,835
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets			10,100,000	6,900,000	7,590,000	8,349,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,206,035,075	559,068,859	1,114,232,388	673,350,381	740,685,419	814,753,961
Capital Transfers Govt. Agencies				125,000,000	137,500,000	151,250,000
Other development						
Total Expenditure of Vote	1,517,993,725	825,606,574	1,478,572,493	1,080,242,383	1,188,266,621	1,307,093,283

Part H: Summary of Expenditure by Programme and Economic Classification 2022/2023 – 2024/2025 (Ksh. Million)

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING, MANAGEMENT AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,589	236,363,541	216,813,857	238,495,243	262,344,767
2200000 Use of goods and services	20,883,000	14,600,778	28,445,000	21,014,428	23,115,871	25,427,458
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets			1,900,000	2,150,000	2,365,000	2,601,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				6,578,149	7,235,963	7,959,560
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	280,984,636	244,599,367	269,398,829	249,124,798	274,037,277	301,441,005
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,883,000	14,600,778	28,445,000	21,014,428	23,115,871	25,427,458
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,900,000	2,150,000	2,365,000	2,601,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				6,578,149	7,235,963	7,959,560
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	20,883,000	14,600,778	30,345,000	29,742,577	32,716,835	35,988,518
Sub-Programme 1.2: Human Resource						
Current Expenditure						
2100000 Compensation to Employees	260,101,636	229,998,589	236,363,541	216,813,857	238,495,243	262,344,767
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			2,690,288	2,568,364	2,825,200	3,107,720
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	260,101,636	229,998,589	239,053,829	219,382,221	241,320,443	265,452,487
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	-	-	-	-
PROGRAMME 2: WATER AND SEWERAGE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,195,000	5,816,041	7,100,000	8,850,000	9,735,000	10,708,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,750,000	1,925,000	2,117,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,196,035,075	554,071,408	1,062,991,665	570,582,134	627,640,347	690,404,382
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	1,205,230,075	559,887,449	1,071,741,665	581,182,134	639,300,347	703,230,382
Sub-Programme 2.1: Water Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,195,000	5,816,041	7,100,000	8,850,000	9,735,000	10,708,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	1,750,000	1,925,000	2,117,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,191,035,075	554,071,408	1,062,991,665	566,582,134	623,240,347	685,564,382
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	1,200,230,075	559,887,449	1,071,741,665	577,182,134	634,900,347	698,390,382
Sub-Programme 2.2: Sewerage Services Provision						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	5,000,000			4,000,000	4,400,000	4,840,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	5,000,000	-	-	4,000,000	4,400,000	4,840,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 3: ENVIRONMENTAL MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			35,500,000	500,000	550,000	605,000
2200000 Use of goods and services	21,779,014	16,122,308	44,141,276	25,245,353	27,769,888	30,546,877
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			6,550,000	3,000,000	3,300,000	3,630,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	4,997,450	49,240,723	25,877,175	28,464,893	31,311,382
Capital Transfers To Govt. Agencies				125,000,000	137,500,000	151,250,000
Other Development						
Total Expenditure Prog 3	31,779,014	21,119,758	135,431,999	179,622,528	197,584,781	217,343,259
Sub-Programme 3.1: Pollution Control						
Current Expenditure						
2100000 Compensation to Employees			35,500,000	500,000	550,000	605,000
2200000 Use of goods and services	16,244,014	11,895,298	40,741,276	19,115,353	21,026,888	23,129,577
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,650,000	2,700,000	2,970,000	3,267,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			17,000,000	25,877,175	28,464,893	31,311,382
Capital Transfers To Govt. Agencies				125,000,000	137,500,000	151,250,000
Other Development						
Total Expenditure SP 3.1	16,244,014	11,895,298	94,891,276	173,192,528	190,511,781	209,562,959
Sub-Programme 3.2: Solid Waste Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	-	-	-
Sub-Programme 3.3: Greening and Beautification (Forestry)						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,535,000	4,227,010	3,400,000	6,130,000	6,743,000	7,417,300
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,900,000	300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	4,997,450	32,240,724	68,312,923	75,144,215	82,658,637
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	15,535,000	9,224,460	40,540,724	74,742,923	82,217,215	90,438,937
Sub-Programme 3.4: Regulation and Protection of Riparian Land						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.4	-	-	-	-	-	-
Sub-Programme 3.5: Regulation of Mining						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.5	-	-	-	-	-	-
Sub-Programme 3.6: Environmental Resources Mapping						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.6	-	-	-	-	-	-

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 4: COUNTY ENERGY PLANNING, REGULATION, OPERATION AND DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			2,000,000	2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	-	-	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 4.1: Physical Planning Relating to Energy						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			2,000,000	2,000,000	2,200,000	2,420,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	-	-	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 4.2: Establishment of Energy Centres for Promotion of Renewable Energy Technologies						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	-	-	-
TOTAL EXPENDITURE	1,517,993,725	825,606,574	1,478,572,494	1,080,242,383	1,188,266,621	1,307,093,283

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

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4572000101 Environment Natural Resources Water and Energy Headquarters	2110100 Basic Salaries - Permanent Employees	93,104,820	102,415,302	112,656,832
	2110101 Basic Salaries - Civil Service	93,104,820	102,415,302	112,656,832
	2110200 Basic Wages - Temporary Employees	66,911,759	73,602,935	80,963,228
	2110202 Casual Labour - Others	66,911,759	73,602,935	80,963,228
	2110300 Personal Allowance - Paid as Part of Salary	45,246,525	49,771,178	54,748,295
	2110301 House Allowance	31,308,480	34,439,328	37,883,261
	2110314 Transport Allowance	7,260,000	7,986,000	8,784,600
	2110315 Extraneous Allowance	55,200	60,720	66,792
	2110320 Leave Allowance	4,612,705	5,073,976	5,581,373
	2110322 Risk Allowance	36,000	39,600	43,560
	2110399 Personal Allowances paid - Oth	1,974,140	2,171,554	2,388,709
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,550,753	12,705,828	13,976,411
	2120103 Employer Contribution to Staff Pensions Scheme	11,550,753	12,705,828	13,976,411
	2210100 Utilities Supplies and Services	1,150,000	1,265,000	1,391,500
	2210101 Electricity	550,000	605,000	665,500
	2210102 Water and sewerage charges	600,000	660,000	726,000
	2210200 Communication, Supplies and Services	1,300,000	1,430,000	1,573,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	650,000	715,000	786,500
	2210203 Courier and Postal Services	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,254,428	3,579,871	3,937,858
	2210303 Daily Subsistence Allowance	1,754,428	1,929,871	2,122,858
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	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	2,260,000	2,486,000	2,734,600
	2210502 Publishing and Printing Services	800,000	880,000	968,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	360,000	396,000	435,600

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	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	4,900,000	5,390,000	5,929,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,980,000	2,178,000
	2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,530,000	2,783,000
	2210805 National Celebrations	800,000	880,000	968,000
	2211000 Specialised Materials and Supplies	1,250,000	1,375,000	1,512,500
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211029 Purchase of Safety Gear	750,000	825,000	907,500
	2211100 Office and General Supplies and Services	1,700,000	1,870,000	2,057,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	770,000	847,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	275,000	302,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	825,000	907,500
	2211200 Fuel Oil and Lubricants	1,500,000	1,650,000	1,815,000
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
	2211300 Other Operating Expenses	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	800,000	880,000	968,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	880,000	968,000
	2220200 Routine Maintenance - Other Assets	750,000	825,000	907,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000
	2220210 Maintenance of Computers, Software, and Networks	250,000	275,000	302,500
	2710100 Government Pension and Retirement Benefits	2,568,364	2,825,200	3,107,720
	2710102 Gratuity - Civil Servants	2,117,164	2,328,880	2,561,768
	2710111 NSSF Pensions	451,200	496,320	545,952
	3111000 Purchase of Office Furniture and General Equipment	1,550,000	1,705,000	1,875,500
	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
	3111005 Purchase of Photocopiers	550,000	605,000	665,500

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4572000100 Environment Natural Resources Water and Energy 4572000201 Pollution Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500
	3111112 Purchase of Software	150,000	165,000	181,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000	495,000	544,500
	3111403 Research	450,000	495,000	544,500
	Gross Expenditure..... KShs.	242,546,649	266,801,314	293,481,444
	Net Expenditure..... KShs.	242,546,649	266,801,314	293,481,444
	Net Expenditure..... KShs.	242,546,649	266,801,314	293,481,444
	2110300 Personal Allowance - Paid as Part of Salary	500,000	550,000	605,000
	2110316 Security Allowance	500,000	550,000	605,000
	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	950,000	1,045,000	1,149,500
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	450,000	495,000	544,500
	2210600 Rentals of Produced Assets	3,500,000	3,850,000	4,235,000
	2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
	2210606 Hire of Equipment, Plant and Machinery	2,500,000	2,750,000	3,025,000
	2210700 Training Expenses	450,000	495,000	544,500
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	2211000 Specialised Materials and Supplies	2,635,353	2,898,888	3,188,777
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	985,353	1,083,888	1,192,277
	2211008 Laboratory Materials, Supplies and Small Equipment	350,000	385,000	423,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	880,000	968,000
	2211029 Purchase of Safety Gear	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	330,000	363,000	399,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
2211200 Fuel Oil and Lubricants	7,000,000	7,700,000	8,470,000	
2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,700,000	8,470,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,430,000	1,573,000	

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,430,000	1,573,000
	2220200 Routine Maintenance - Other Assets	2,650,000	2,915,000	3,206,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,650,000	1,815,000
	2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,650,000	1,815,000
	3111305 Purchase of tree seeds and seedlings	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	22,315,353	24,546,888	27,001,577
	Net Expenditure..... KShs.	22,315,353	24,546,888	27,001,577
4572000200 Pollution	Net Expenditure..... KShs.	22,315,353	24,546,888	27,001,577
4572000301 Forest Headquarters	2210200 Communication, Supplies and Services	250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	715,000	786,500
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210399 Domestic Travel and Subs. - Others	350,000	385,000	423,500
	2210700 Training Expenses	450,000	495,000	544,500
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	2211000 Specialised Materials and Supplies	1,200,000	1,320,000	1,452,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	660,000	726,000
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	280,000	308,000	338,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211102 Supplies and Accessories for Computers and Printers	30,000	33,000	36,300
	2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4572000300 Forest 4572000401 Water Headquarters	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,430,000	1,573,000
	2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,430,000	1,573,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	330,000	363,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	300,000	330,000	363,000
	Gross Expenditure..... KShs.	6,430,000	7,073,000	7,780,300
	Net Expenditure..... KShs.	6,430,000	7,073,000	7,780,300
	Net Expenditure..... KShs.	6,430,000	7,073,000	7,780,300
	2210200 Communication, Supplies and Services	250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	770,000	847,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	1,450,000	1,595,000	1,754,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211008 Laboratory Materials, Supplies and Small Equipment	350,000	385,000	423,500
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	660,000	726,000
	2211100 Office and General Supplies and Services	300,000	330,000	363,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	275,000	302,500
	2211102 Supplies and Accessories for Computers and Printers	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	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	2,650,000	2,915,000	3,206,500
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,650,000	1,815,000	
2220210 Maintenance of Computers, Software, and Networks	150,000	165,000	181,500	
2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000	

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	3110700 Purchase of Vehicles and Other Transport Equipment	400,000	440,000	484,000
	3110704 Purchase of Bicycles and Motorcycles	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111001 Purchase of Office Furniture and Fittings	250,000	275,000	302,500
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
	3111107 Purchase of Laboratory Equipment	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000	385,000	423,500
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	350,000	385,000	423,500
	Gross Expenditure..... KShs.	10,600,000	11,660,000	12,826,000
	Net Expenditure..... KShs.	10,600,000	11,660,000	12,826,000
4572000400 Water	Net Expenditure..... KShs.	10,600,000	11,660,000	12,826,000
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES	Net Expenditure..... KShs.	281,892,002	310,081,202	341,089,321

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4572000101 Environment Natural Resources Water and Energy Headquarters	2211300 Other Operating Expenses	4,679,516	5,147,468	5,662,214
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	4,679,516	5,147,468	5,662,214
	3110300 Refurbishment of Buildings	1,898,633	2,088,496	2,297,346
	3110302 Refurbishment of Non-Residential Buildings	1,898,633	2,088,496	2,297,346
	Gross Expenditure..... KShs.	6,578,149	7,235,964	7,959,560
	NET EXPENDITURE KShs.	6,578,149	7,235,964	7,959,560
4572000100 Environment Natural Resources Water and Energy	NET EXPENDITURE KShs.	6,578,149	7,235,964	7,959,560
4572000201 Pollution Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	137,500,000	151,250,000
	2630203 Capital Grants to Other levels of government	125,000,000	137,500,000	151,250,000
	3110500 Construction and Civil Works	11,377,175	12,514,893	13,766,382
	3110504 Other Infrastructure and Civil Works	11,377,175	12,514,893	13,766,382
	3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000	14,850,000	16,335,000
	3110705 Purchase of Trucks and Trailers	13,500,000	14,850,000	16,335,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
	3111107 Purchase of Laboratory Equipment	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	150,877,175	165,964,893	182,561,382
	NET EXPENDITURE KShs.	150,877,175	165,964,893	182,561,382
4572000200 Pollution	NET EXPENDITURE KShs.	150,877,175	165,964,893	182,561,382
4572000301 Forest Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	33,312,923	36,644,215	40,308,637
	2630203 Capital Grants to Other levels of government	33,312,923	36,644,215	40,308,637
	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	33,000,000	36,300,000
	3110799 Purchase of Vehicles & Other T	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	68,312,923	75,144,215	82,658,637
	NET EXPENDITURE KShs.	68,312,923	75,144,215	82,658,637
4572000300 Forest	NET EXPENDITURE KShs.	68,312,923	75,144,215	82,658,637
4572000401 Water Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	23,000,000	25,300,000	27,830,000

4572 WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2630203 Capital Grants to Other levels of government	23,000,000	25,300,000	27,830,000
	3110500 Construction and Civil Works	545,978,947	572,526,841	629,779,527
	3110502 Water Supplies and Sewerage	401,456,679	413,552,347	454,907,583
	3110504 Other Infrastructure and Civil Works	143,522,268	157,874,494	173,661,944
	3110599 Other Infrastructure and Civil Works	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	363,000
	3111120 Purch. of Specialised Plant. -	300,000	330,000	363,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,303,187	1,433,506	1,576,856
	3111305 Purchase of tree seeds and seedlings	1,303,187	1,433,506	1,576,856
	Gross Expenditure..... KShs.	570,582,134	599,590,347	659,549,383
	NET EXPENDITURE KShs.	570,582,134	599,590,347	659,549,383
4572000400 Water				
4572000501 Energy				
	3110500 Construction and Civil Works	2,000,000	2,200,000	2,420,000
	3110599 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	2,000,000	2,200,000	2,420,000
	NET EXPENDITURE KShs.	2,000,000	2,200,000	2,420,000
4572000500 Energy				
4572000000 WATER ENVIRONMENT, ENERGY AND NATURAL RESOURCES				
	NET EXPENDITURE KShs.	798,350,381	850,135,419	935,148,962

VOTE 4574

PUBLIC SERVICE, TRAINING AND DEVOLUTION

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and 2024/25.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Public Service, Training and Devolution including Administration, Planning and Support Services, Legal Services, Human Resource Management and Performance Management and Disaster Management and Humanitarian Assistance.

Part A. Vision

An efficient and cohesive county public service

Part B. Mission

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

Part C. Strategic Objective

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

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

Part D. Performance Overview and Background for Programmes

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

Some of the achievement of the Department include one Sub County office, seven Ward offices were completed, 1 truck was purchased, 1 breakdown land rover was fully refurbished and restored to functional status and the Department also refurbished offices at the Headquarters. In the legal directorate, 21 court cases were concluded, 41 cases are still pending and 676 ongoing cases at the courts of law. 16 bills were drafted and forwarded to the County Assembly, out of the 16 bills, 5 bills have been passed into law, 1 has been withdrawn and 11 are still pending for the 1st, 2nd and 3rd reading. Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) was domesticated; additionally draft Training and Development manual and an organizational structure were developed and are awaiting approval from the NCPSB. Upon approval, the Department will seek to launch and conduct necessary sensitization on the above policies. Three hundred (300) members of staff were trained in the period under review. The Department also rolled out Performance Management System. Departmental performance champions have been appointed by respective COs to spearhead performance contracting and performance appraisal in their Departments. Departmental strategic plan has been reviewed to be in tune with new developments. During the period under review, Disaster Management and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims from Nakuru West Sub County, Naivasha Sub County were rescued, evacuated, resettled and food and non-food items provided. In Kuresoi South Sub County the Unit responded to a lighting disaster that struck a school. The Unit also reached out to 140,000 families during the COVID 19 pandemic and 425 victims of fire who were provided with consumable and non-consumable items. In the same period, Nakuru County Disaster and Emergency Management Act, 2021 was passed creating a legal framework for the Unit.

In the MTEF period FY 2022/23-2024/25, the Department will finalize, review and re-align its organization structure to enhance implementation of programs. The Administration Directorate will strive to improve coordination of service delivery in the County by providing logistical support such as more office space, improved staffing and providing vehicles. The Department will also sustain focus on research aimed at improved service delivery in the entire County. In order to mitigate Alcohol, drug and substance abuse that leads to low performance among staff, the Department intends to control and contain such addiction through psychological guidance and counselling of the affected and infected at the workplace. In the same context, the Department will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the Department hopes that the aggregate effect of its programs will result in increasing the capacity of all Departments and the County at large to achieve its goals.

In executing its mandate, the Department encountered the following challenges:

- SRC has been harmonizing salaries and allowances since July 2017. While the exercise is welcome and plays a big role in staff motivation, the same has expanded the County Government personnel budget to over Kshs. 6.47 billion in the 2021/2022 Financial Year.
- Inadequate office space remains a challenge. Most officers neither have offices nor official vehicles for efficient service delivery.
- Inadequate training and capacity building budget against a high demand for training.
- Policies between departments and sub counties not yet fully developed.
- Inadequate budgetary allocation for running the Sub Counties and departmental programs.
- Delays in budget approvals leading to delay in program implementation.
- New allowances, Mortgages and car loans approved by SRC not yet accessible to majority of staff due to low budgetary allocation.
- Recruitment of Village Administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots level.
- Pensions arrears for devolved staff remains unpaid.
- Discrepancies of staff salaries.
- Management of non-technical staff. Lower cadre officers such as clerical officers, support staff among others deployed in other departments from PSTD cannot be fully supervised and monitored.
- The Municipal Boards for Nakuru and Naivasha alongside proposed elevation of Nakuru Town to City status has affected realignment of HRM, resource distribution and functions between the new institutions and the County Government.
- Impact of Covid-19 on service delivery.
- Delay in feedback from the NCPSB on matters forwarded.
- Lack of timely instructions from Departments to institute court cases.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	Chief Officer	Strategic plans implementation	% Achievement	40	60	80
		Review of strategic plans	Approved strategic plan	70	70	60
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	-	5	5
SP 1.2: Personnel Services	Admin/HRM	Comprehensive medical cover for employees	No of Operational Medical Cover policies	2	2	2
		Trained staff	No. of trained staff in the department	650	650	600
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	4	4	4
SP 1.4: Co-ordination of Public and Special Community Programmes	Public Affairs	Civic education Public participation Forums held	No. of forums held at the Ward level	8	12	6
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	1	1	1
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	3	3	3
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	-	-	-
			No. of offices Constructed	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.7: Co-Ordination of County Compliance & Enforcement Agents	Enforcement Directorate	Enforcement officers equipped	No. of enforcement staff with full uniform	375	375	375
		No. of assorted operation equipment in place	Cane/sticks	150	150	150
			Handcuffs	-	-	-
			Whistle	150	150	150
			Flashlight	50	50	50
			Boots	150	150	150
			Batons	150	150	150
PROGRAMME 2: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
Outcome: Efficiency and Effectiveness In The Public Service						
SP 2.1: Performance Contracting	HRM	Improved Performance	Signed performance contract	1	1	1
			The evaluation report	1	1	1
SP 2.2: Performance Appraisal System	HRM	Improved Individual performance	Signed appraisal performance forms	581	581	581
SP 2.3: Staff Development Through Capacity Building & Training	HRM	Trained staff	No. of trained staff	550	550	550
		NITA Employees subscription	No. of staff subscribed	6006	6006	6006
		Automation of HR system operations	Working system in percentage	80%	100%	-
		Training Needs Assessment	No. of TNA reports	1	-	-
		Acquisition of Biometric HR management system	Operational system	80%	100%	-
		Staff Establishment report	Report	1	-	-
		Schemes of service Established	No. of schemes of service for each cadre in place	2	2	-
		Succession management	Succession Plan	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 3: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response						
SP 3.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	-	30	20
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	2	2
		Renovation of offices	Office renovated	-	1	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	-	-	-
		Disaster Mapping	Mapping done	1	1	1
		Establishment of County DIS	A DIS in place	-	-	-
		Training of staff on disaster	No. of Staff trained	20	15	20
		Acquisition of Uniforms and other staff protective garments	No of staff with uniforms	40	30	20
		Acquisition of Office furniture and fittings	Furnished offices	1	1	1
		Improved disaster coordination	Number of disasters responded to.	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	161,797,279	150,259,697	202,357,877	164,603,594	181,063,953	199,170,349
SP 1.2: Personnel Services	505,299,818	493,976,479	543,295,896	658,832,075	724,715,283	797,186,811
SP 1.3: Financial Services	500,000		500,000			
SP 1.4: Co-Ordination Of Public And Special Community Programmes	3,500,000	2,777,550	3,550,000	10,000,000	11,000,000	12,100,000
SP 1.5: Workplace HIV and Gender Mainstreaming	2,000,000	374,000	2,000,000	2,000,000	2,200,000	2,420,000
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	51,888,289	42,016,068	85,119,295	49,880,408	54,868,449	60,355,294
SP 1.7: Co-Ordination Of County Compliance & Enforcement Agents	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
Total Expenditure Prog 1	729,735,386	691,981,524	842,448,068	890,941,078	980,035,185	1,078,038,704
PROGRAMME 2: LEGAL SERVICES						
SP 2.1: Legal Services And Policies Formulation	20,984,015	19,308,044	10,575,000			
Total Expenditure Prog 2	20,984,015	19,308,044	10,575,000	-	-	-
PROGRAMME 3: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
SP 3.1: Performance Contracting	7,000,000	257,764	5,000,000	2,500,000	2,750,000	3,025,000
SP 3.2: Performance Appraisal System	7,000,000	5,534,825	5,000,000	2,500,000	2,750,000	3,025,000
SP 3.3: Staff Development Through Capacity Building & Training	7,250,000	5,784,099	70,603,631	3,350,000	3,685,000	4,053,500
Total Expenditure Prog 3	21,250,000	11,576,688	80,603,631	8,350,000	9,185,000	10,103,500
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
SP 4.1: Disaster Management and Humanitarian Assistance			5,500,000	5,000,000	5,500,000	6,050,000
Total Expenditure Prog 4	-	-	5,500,000	5,000,000	5,500,000	6,050,000
Total Expenditure of Vote	771,969,401	722,866,256	939,126,699	904,291,078	994,720,185	1,094,192,204

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	511,094,154	186,873,709	599,445,948	654,880,126	720,368,139	792,404,952
2200000 Use of goods and services	208,986,958	493,976,479	230,001,508	183,578,594	201,936,453	222,130,099
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,000,000	10,000,000	11,000,000	12,100,000
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
3100000 Acquisition of Non-Financial Assets			6,500,000	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	51,888,289	42,016,068	85,119,295	49,880,408	54,868,449	60,355,294
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	771,969,401	722,866,256	939,126,699	904,291,078	994,720,185	1,094,192,204

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	505,299,818	493,976,479	535,235,948	654,880,126	720,368,139	792,404,952
2200000 Use of goods and services	172,547,279	155,988,977	198,407,877	171,228,594	188,351,453	207,186,599
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,500,000	10,000,000	11,000,000	12,100,000
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
3100000 Acquisition of Non-Financial Assets			4,500,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	51,888,289	42,016,068	85,119,295	49,880,408	54,868,449	60,355,294
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	729,735,386	691,981,524	836,823,068	890,941,078	980,035,185	1,078,038,704
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	161,797,279	150,259,697	192,357,877	163,603,594	179,963,953	197,960,349
2400000 Interest Payments						
2600000 Current grants and other Transfers			5,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			4,500,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	161,797,279	150,259,697	202,357,877	164,603,594	181,063,953	199,170,349
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	505,299,818	493,976,479	535,235,948	654,880,126	720,368,139	792,404,952
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			8,059,948	3,951,949	4,347,144	4,781,859
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	505,299,818	493,976,479	543,295,896	658,832,075	724,715,283	797,186,811
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	-	500,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	500,000	-	500,000	-	-	-
Sub-Programme 1.4: Co-Ordination Of Public And Special Community Programmes						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	3,500,000	2,777,550	3,550,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers				10,000,000	11,000,000	12,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.4	3,500,000	2,777,550	3,550,000	10,000,000	11,000,000	12,100,000
Sub-Programme 1.5: Workplace HIV and Gender Mainstreaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	2,000,000	374,000	2,000,000	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.5	2,000,000	374,000	2,000,000	2,000,000	2,200,000	2,420,000
Sub-Programme 1.6: Construction And Rehabilitation Of Sub County And Ward Offices						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	51,888,289	42,016,068	85,119,295	49,880,408	54,868,449	60,355,294
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 1.6	51,888,289	42,016,068	85,119,295	49,880,408	54,868,449	60,355,294
Sub-Programme 1.7: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.7	4,750,000	2,577,730	5,625,000	5,625,000	6,187,500	6,806,250
PROGRAMME 2: LEGAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,984,015	19,308,044	15,700,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	20,984,015	19,308,044	16,200,000	-	-	-
Sub-Programme 2.1: Legal Services And Policies Formulation						
Current Expenditure						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2100000 Compensation to Employees						
2200000 Use of goods and services	20,984,015	19,308,044	10,075,000		-	-
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	20,984,015	19,308,044	10,575,000	-	-	-
PROGRAMME 3: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT						
Current Expenditure						
2100000 Compensation to Employees			64,210,000			
2200000 Use of goods and services	21,250,000	11,576,688	10,393,631	7,850,000	8,635,000	9,498,500
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	21,250,000	11,576,688	80,603,631	8,350,000	9,185,000	10,103,500
Sub-Programme 3.1: Performance Contracting						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	257,764	5,000,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	7,000,000	257,764	5,000,000	2,500,000	2,750,000	3,025,000
Sub-Programme 3.2: Performance Appraisal System						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,000,000	5,534,825	5,000,000	2,500,000	2,750,000	3,025,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	7,000,000	5,534,825	5,000,000	2,500,000	2,750,000	3,025,000
Sub-Programme 3.3: Staff Development Through Capacity Building & Training						
Current Expenditure						
2100000 Compensation to Employees			64,210,000			
2200000 Use of goods and services	7,250,000	5,784,099	393,631	2,850,000	3,135,000	3,448,500
2400000 Interest Payments						
2600000 Current grants and other Transfers			4,500,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,500,000	500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 3.3	7,250,000	5,784,099	70,603,631	3,350,000	3,685,000	4,053,500
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			5,500,000	4,500,000	4,950,000	5,445,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	-	-	5,500,000	5,000,000	5,500,000	6,050,000
Sub-Programme 4.1: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			5,500,000	4,500,000	4,950,000	5,445,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				500,000	550,000	605,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	-	-	5,500,000	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE	771,969,401	722,866,256	939,126,699	904,291,078	994,720,185	1,094,192,204

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

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4574000101 Administration	2110100 Basic Salaries - Permanent Employees	326,378,765	359,016,642	394,918,306
	2110101 Basic Salaries - Civil Service	326,378,765	359,016,642	394,918,306
	2110200 Basic Wages - Temporary Employees	119,500,000	131,450,000	144,595,000
	2110201 Contractual Employees	119,500,000	131,450,000	144,595,000
	2110300 Personal Allowance - Paid as Part of Salary	150,258,514	165,284,366	181,812,802
	2110301 House Allowance	101,687,280	111,856,008	123,041,609
	2110302 Honoraria	1,000,000	1,100,000	1,210,000
	2110314 Transport Allowance	27,396,000	30,135,600	33,149,160
	2110315 Extraneous Allowance	184,800	203,280	223,608
	2110316 Security Allowance	2,000,000	2,200,000	2,420,000
	2110320 Leave Allowance	13,151,496	14,466,646	15,913,310
	2110322 Risk Allowance	1,800,000	1,980,000	2,178,000
	2110399 Personal Allowances paid - Oth	3,038,938	3,342,832	3,677,115
	2120100 Employer Contributions to Compulsory National Social Security Schemes	58,742,847	64,617,132	71,078,845
	2120103 Employer Contribution to Staff Pensions Scheme	58,742,847	64,617,132	71,078,845
	2210100 Utilities Supplies and Services	1,800,000	1,980,000	2,178,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	800,000	880,000	968,000
	2210200 Communication, Supplies and Services	1,250,000	1,375,000	1,512,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	350,000	385,000	423,500
	2210203 Courier and Postal Services	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	660,000	726,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210399 Domestic Travel and Subs. - Others	1,900,000	2,090,000	2,299,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,430,000	1,573,000
	2210403 Daily Subsistence Allowance	800,000	880,000	968,000
	2210499 Foreign Travel and Subs.- Others	500,000	550,000	605,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	2,800,000	3,080,000	3,388,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	800,000	880,000	968,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210505 Trade Shows and Exhibitions	500,000	550,000	605,000
	2210599 Printing, Advertising - Other	500,000	550,000	605,000
	2210600 Rentals of Produced Assets	500,000	550,000	605,000
	2210603 Rents and Rates - Non-Residential	500,000	550,000	605,000
	2210700 Training Expenses	1,650,000	1,815,000	1,996,500
	2210714 Gender Mainstreaming	400,000	440,000	484,000
	2210799 Training Expenses - Other (Bud	1,250,000	1,375,000	1,512,500
	2210800 Hospitality Supplies and Services	5,200,000	5,720,000	6,292,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,870,000	2,057,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000	1,815,000
	2210805 National Celebrations	2,000,000	2,200,000	2,420,000
	2210900 Insurance Costs	142,278,594	156,506,453	172,157,099
	2210904 Motor Vehicle Insurance	44,278,594	48,706,453	53,577,099
	2210910 Medical Insurance	98,000,000	107,800,000	118,580,000
	2211000 Specialised Materials and Supplies	2,600,000	2,860,000	3,146,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	660,000	726,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	400,000	440,000	484,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211203 Refined Fuels and Lubricants -- Other	4,000,000	4,400,000	4,840,000
	2211300 Other Operating Expenses	1,750,000	1,925,000	2,117,500
	2211301 Bank Service Commission and Charges	50,000	55,000	60,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	2211320 Temporary Committees Expenses	1,000,000	1,100,000	1,210,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	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

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220200 Routine Maintenance - Other Assets	1,200,000	1,320,000	1,452,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	330,000	363,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	660,000	726,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	330,000	363,000
	2640500 Other Capital Grants and Transfers	10,000,000	11,000,000	12,100,000
	2640599 Other Capital Grants and Trans	10,000,000	11,000,000	12,100,000
	2710100 Government Pension and Retirement Benefits	3,951,949	4,347,144	4,781,858
	2710102 Gratuity - Civil Servants	2,435,149	2,678,664	2,946,530
	2710111 NSSF Pensions	1,516,800	1,668,480	1,835,328
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	841,060,669	925,166,737	1,017,683,410
	Net Expenditure..... KShs.	841,060,669	925,166,737	1,017,683,410
4574000100 Administration	Net Expenditure..... KShs.	841,060,669	925,166,737	1,017,683,410
4574000301 Performance Management and Public Service Delivery	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	2,150,000	2,365,000	2,601,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000	484,000
	2210302 Accommodation - Domestic Travel	850,000	935,000	1,028,500
	2210399 Domestic Travel and Subs. - Others	900,000	990,000	1,089,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210403 Daily Subsistence Allowance	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	1,300,000	1,100,000	1,210,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	1,900,000	2,090,000	2,299,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,250,000	1,375,000	1,512,500
	2211102 Supplies and Accessories for Computers and Printers	350,000	385,000	423,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
	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	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	400,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	500,000	550,000	605,000
	Gross Expenditure..... KShs.	8,350,000	8,855,000	9,740,500
	Net Expenditure..... KShs.	8,350,000	8,855,000	9,740,500
4574000300 Performance Management and Public Service Delivery	Net Expenditure..... KShs.	8,350,000	8,855,000	9,740,500
4574000501 Disaster Mgt & Humanitarian Assistance Headquarters	2210200 Communication, Supplies and Services	150,000	165,000	181,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,485,000	1,633,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000	242,000
	2210302 Accommodation - Domestic Travel	550,000	605,000	665,500
	2210399 Domestic Travel and Subs. - Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	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	1,100,000	1,210,000	1,331,000

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	350,000	385,000	423,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	275,000	302,500
	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
	2211300 Other Operating Expenses	500,000	550,000	605,000
	2211320 Temporary Committees Expenses	500,000	550,000	605,000
	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
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
4574000500 Disaster Mgt & Humanitarian Assistance	Net Expenditure..... KShs.	854,410,669	939,521,737	1,033,473,910
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION				

4574 PUBLIC SERVICE, TRAINING AND DEVOLUTION – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4574000101 Administration	2211300 Other Operating Expenses	2,002,976	2,203,274	2,423,601
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	2,002,976	2,203,274	2,423,601
	3110200 Construction of Building	27,000,000	29,700,000	32,670,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	27,000,000	29,700,000	32,670,000
	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,420,000
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,200,000	2,420,000
	3110500 Construction and Civil Works	17,877,432	18,565,175	20,421,693
	3110504 Other Infrastructure and Civil Works	17,377,432	18,015,175	19,816,693
	3110599 Other Infrastructure and Civil Works	500,000	550,000	605,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,210,000
3111109 Purchase of Educational Aids and Related Equipment	1,000,000	1,100,000	1,210,000	
	Gross Expenditure..... KShs.	49,880,408	53,768,449	59,145,294
	NET EXPENDITURE KShs.	49,880,408	53,768,449	59,145,294
4574000100 Administration	NET EXPENDITURE KShs.	49,880,408	53,768,449	59,145,294
4574000000 PUBLIC SERVICE, TRAINING AND DEVOLUTION	NET EXPENDITURE KShs.	49,880,408	53,768,449	59,145,294

VOTE 4575

EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT

Total expenditure summary for FY2022/2023 and projected estimates for 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Education, Vocational Training, ICT & e-Government including Administration, Planning and Support Services, Promotion of Early Childhood Development, Vocational Training, Information and Communication Services and ICT Infrastructure Development.

Part A. Vision

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

Part B. Mission

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

Part C. Strategic Objective

S/NO	PROGRAMME	STRATEGIC OBJECTIVE
1.	Administration, Planning and Support Services	To improve efficiency in service delivery in Nakuru County
2.	Promotion of Early Childhood Education and Development	Provision of quality early childhood education and development
3.	Vocational Training and Skills Upgrading	To promote quality vocational training skills
4.	Information and Communication Services	To promote public digital literacy among the Nakuru County citizenry
5.	ICT Infrastructure Development	To improve on digital connectivity in Nakuru County so as to enhance access to e- Government services

Part D. Performance Overview and Background for Programmes

The Education & Vocational Training Department's mandate includes provision of pre-primary education facilities, capacity building of ECE teachers and Vocational Training Instructors and coordination of other ECE curriculum activities. In addition, the Department spearheads vocational and technical education through equipping of Vocational Training Centres, skill upgrading, monitoring and evaluation of vocational training programs, provision of vocational training and others. The ICT & e-Government Department is mandated to promote e-Government services in all County Departments, training and dissemination of public information and other related ICT services.

In the review period, some of the Department's achievements include disbursement of County Bursaries amounting to 76 million benefiting 29,929 students, construction of 125 ECD classrooms, provision of instructional materials to all 1014 public and standalone ECD Centres, and employment of 116 ECD teachers. Education Directorate also constructed 2 No. ECE Centres of Excellence in Naivasha and Nakuru West Sub-counties and procured age-appropriate furniture. The Directorate of Vocational Training recruited 22 instructors, constructed a Resource Centre Phase II at Nakuru Vocational Training Centre and a storey workshop at Njoro Polytechnic. The Directorate also procured tools and equipment worth Ksh 20 million benefiting 33 VTC`s spread across the County. It was also able to hold four sensitization sessions across the County to popularize the vocational training and the programs offered. To increase access, retention and completion the Directorate disbursed Ksh. 107 million to 4419 trainees as Subsidized Vocational Training Centres Support Grant (SVTCSSG) to 33 qualifying Vocational Training Centres.

The Directorate of ICT was able to train 1,000 youths in collaboration with partners who supported the training program. Five digital centres were established at Subukia, Kuresoi South, Shabab, Menengai and Rongai to increase public digital literacy. The Directorate was also able to automate the County Revenue Collection system and offer support where necessary.

The major challenges facing the Department include:

- Insufficient and ever reducing funding, coupled with delay in disbursement of funds which hampers implementation of projects and programmes
- Insufficient allocation for the construction of ECD classroom and water point
- Frequent revision of the budget even after the expenditure has been committed greatly affect the implementation of programmes

- Inadequate capacity building programmes e.g., for teachers and instructors which affects career progression
- Inadequate human resources, insufficient office space and furniture
- Lengthy procurement process and procedures which delay service delivery
- Timely acquisition of license and payment of internet
- Lack of infrastructure in some regions like fibre optic cable connectivity making it very expensive to install high speed networks.
- Slow pace in adoption of new technologies

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration	CECM Chief Officers Directors	Strategic Plan for year 2018-2022 reviewed	No of Strategic plan reviewed	1	0	0
		Improved service delivery	No. of vehicles procured	1	2	3
			No. of offices equipped with equipment	5	7	9
		Improved Monitoring & Evaluation	No. of M & E Reports	4	4	4
			No. of Field visits made	12	12	12
		Reviewed performance contracting	Quarterly Report	4	4	4
		Service charter formulated	Service charter	-	-	-
Vehicles purchased	No. of vehicles purchased	-	1	-		
SP 1.2 Personnel Services	Chief Officer	Efficient service delivery	No. of staff trained	28	33	38
			No. of staff recruited	300	5	5
SP 1.3 Financial Services	Accounting Officer	Departmental Financial reports	No. of financial reports prepared and submitted	4	4	4
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
Outcome: Provision of quality early childhood education						
SP 2.1: Promotion of Early Childhood Education	Directorate of Education	Improved quality ECD Education	Amount of funds allocated for free ECE education (M)	162	150	165
			No. of ECEs participating in competitive Co-Curricular Activities	940	940	940
			No. of workshops conducted for Capacity Building	44	48	34
			No. of teachers employed	350	350	350
			Quarterly Monitoring and Evaluation Reports	4	4	4

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			Percentage of ECE data captured	100	100	100
			No. of schools supplied with instructional materials	1,016	1,018	1020
			No of teachers inducted on CBC	3,400	3,800	4000
			No. of schools equipped with ICT facilities	110	165	220
		Improved retention rates	No. of ECE Centres under school feeding programmes	1014	1014	1014
		Demarcation and survey of all public ECE land to safeguard against land grabbing	No. of title deeds acquired for public standalone ECE Centres	30	35	40
SP 2.2: Bursaries	Directorate of Education	Improved retention in schools	Amount of bursary funds budgeted (M)	120	120	120
			No. of beneficiaries who benefited from bursaries	24,200	24,200	24,200
SP 2.3: Education Development	Directorate of Education	Improved access and quality of infrastructure	No. of ECE class rooms constructed	50	100	176
			No. of ECE classrooms equipped	300	300	300
			No. of ECE toilet blocks constructed	35	40	50
			No of ECEs equipped with outdoor equipment	20	35	40
			No. of classes to be rehabilitated/ maintained	20	20	50
PROGRAMME 3. VOCATIONAL TRAINING AND SKILLS UPGRADING						
Outcome: Provide quality Vocational Training services to trainees						
SP 3.1: Vocational Training	Directorate of Vocational Training	Improved quality training and skills upgrading	No of trainees graduated on vocational & technical skills	2300	2500	2700
			Nakuru County Vocational Training Policy in place	0	0	0

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of VTCs equipped	35	37	40	
			No. of sensitizations held	4	4	4	
			No. of graduates and attaches supported on exit programmes	1,500	1,650	1,815	
			Quarterly M & E Reports	4	4	4	
			No. of instructors recruited	60	60	60	
			No. of VTCs participated in co-curricular activities	35	37	40	
			No. of trainees benefited from SVTSG Fund	4861	5347	5882	
			Subsidized Vocational Training Support Grant (SVTSG) (millions)	126	132	132	
SP 3.2 Vocational Development	Directorate of Vocational Training	Improved Infrastructure	No. of flagship projects	2	2	2	
			No. of County Vocational Centres of excellence	2	2	2	
			Number of County Model Polytechnic	-	-	-	
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE							
Outcome: Increased Public Digital Literacy							
SP 4.1 Public Communication and Media Services	Department of ICT and e-Government	Improved communication and awareness of county activities	No. of digital centres established	2	5	2	
			Increased use of e-Government platforms	No. of sites installed with Wi-Fi	5	5	2
			Improved resolution of ICT complaints	One (1) Call Centre established	By June 2022	-	-
PROGRAMME 5: ICT INFRASTRUCTURE DEVELOPMENT							
Outcome: Improved Infrastructure and Increased Number of Automated Services							
SP 5.1 Hardware & Software Platforms	Department of ICT and e-Government	ICT Equipment procured	No. of ICT equipment and accessories procured	80	100	200	

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
SP 5.2 Network Infrastructure	Department of ICT and e- Government	Improved ICT infrastructure	No. of sites connected to LAN	5	5	5
		WAN installed	No. of sites connected to WAN	2	2	2
		Internet installed	No. of sites installed with internet	5	5	5
		Data Centre established	Percentage establishment of the data centre	67	100	-
SP 5.3 e-Government Services	Department of ICT and e- Government	County services automated	No. of services automated	5	6	5

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration	636,336,661	218,892,334	601,113,503	325,746,159	358,320,775	394,152,853
SP 1.2: Personnel Services	206,941,746	181,667,154	333,481,593	400,905,788	440,996,367	485,096,003
SP 1.3: Financial Services						
TOTAL PROGRAMME 1	843,278,407	400,559,488	934,595,096	726,651,947	799,317,142	879,248,856
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION AND DEVELOPMENT						
SP 2.1: Promotion of Early Childhood Education	22,498,072	8,403,239	101,289,846	111,176,132	122,293,745	134,523,120
SP 2.2: Bursaries	122,442,163	77,017,981	243,492,567	120,000,000	132,000,000	145,200,000
SP 2.3: Education Development	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
TOTAL PROGRAMME 2	154,940,235	89,270,144	364,093,589	262,633,721	288,897,093	317,786,802
PROGRAMME 3: VOCATIONAL TRAINING AND SKILLS UPGRADING						
SP 3.1: Vocational Training	78,668,683	38,609,779	96,850,400	74,877,706	82,365,477	90,602,024
SP 3.2: Vocational Development	86,152,126	74,397,000	77,049,914	105,088,631	115,597,494	127,157,244
TOTAL PROGRAMME 3	164,820,809	113,006,779	173,900,314	179,966,337	197,962,971	217,759,268
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICE						
SP 4.1: Public Communication and Media Services	13,989,625	6,274,856	20,291,437	23,131,781	25,444,959	27,989,455
TOTAL PROGRAMME 4	13,989,625	6,274,856	20,291,437	23,131,781	25,444,959	27,989,455
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT AND E-GOVERNMENT SERVICES						
SP 5.1: Hardware and Software Platforms	6,050,000	1,886,884	12,668,000	5,000,000	5,500,000	6,050,000
SP 5.2: Network Infrastructure			6,800,000			
SP 5.3: e-Government Services	10,000,000	2,306,191	2,684,000	11,675,137	12,842,651	14,126,916
TOTAL PROGRAMME 5	16,050,000	4,193,075	22,152,000	16,675,137	18,342,651	20,176,916
TOTAL VOTE	1,193,079,076	613,304,342	1,515,032,436	1,209,058,923	1,329,964,815	1,462,961,297

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,153	420,014,969	459,953,569	505,948,925	556,543,818
2200000 Use of goods and services	212,252,482	118,735,990	103,156,221	97,056,804	106,762,485	117,438,733
2400000 Interest Payments						
2600000 Current grants and other Transfers	66,289,894	33,142,500	300,482,461	180,730,794	198,803,873	218,684,261
2700000 Social Benefits			2,026,625	9,352,219	10,287,441	11,316,185
3100000 Acquisition of Non-Financial Assets			18,477,650	17,751,387	19,526,526	21,479,178
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	632,442,828	205,361,699	670,114,490	377,924,256	415,716,681	457,288,349
Capital Transfers Govt. Agencies	75,152,126	74,397,000	760,020	66,289,894	72,918,883	80,210,772
Other development						
Total Expenditure of Vote	1,193,079,076	613,304,342	1,515,032,436	1,209,058,923	1,329,964,815	1,462,961,297

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

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,154	331,454,968	391,553,569	430,708,925	473,779,818
2200000 Use of goods and services	24,893,833	13,530,635	27,710,082	26,568,310	29,225,141	32,147,655
2400000 Interest Payments						
2600000 Current grants and other Transfers			300,000	240,900	264,990	291,489
2700000 Social Benefits			2,026,625	9,352,219	10,287,441	11,316,185
3100000 Acquisition of Non-Financial Assets			10,390,000	8,726,300	9,598,930	10,558,823
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	611,442,828	205,361,699	562,713,420	290,210,649	319,231,714	351,154,885
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	843,278,407	400,559,488	934,595,095	726,651,947	799,317,142	879,248,856
Sub-programme 1.1: Administration						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	24,893,833	13,530,635	27,710,083	26,568,310	29,225,141	32,147,655
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			300,000	240,900	264,990	291,489
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			10,390,000	8,726,300	9,598,930	10,558,823
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	611,442,828	205,361,699	562,713,420	290,210,649	319,231,714	351,154,885
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.1)	636,336,661	218,892,334	601,113,503	325,746,159	358,320,775	394,152,853
Sub Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	206,941,746	181,667,154	331,454,968	391,553,569	430,708,925	473,779,818
2200000 Use of Goods and Services						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			2,026,625	9,352,219	10,287,441	11,316,185
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.2)	206,941,746	181,667,154	333,481,593	400,905,788	440,996,367	485,096,003
Sub Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services					-	-
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 1.3)	-	-	-	-	-	-
PROGRAMME 2: PROMOTION OF EARLY CHILDHOOD EDUCATION						
Current Expenditure						
2100000 Compensation to Employees			68,400,000	68,400,000	75,240,000	82,764,000
2200000 Use of goods and services	144,940,235	85,421,220	31,236,846	41,183,832	45,302,215	49,832,437
2400000 Interest Payments						
2600000 Current grants and other Transfers			243,892,567	120,200,000	132,220,000	145,442,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,253,000	1,392,300	1,531,530	1,684,683
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	154,940,235	89,270,144	364,093,589	262,633,721	288,897,093	317,786,802
Sub Programme 2.1: Promotion of Early Childhood Education and Development						
Current Expenditure						
2100000 Compensation to Employees			68,400,000	68,400,000	75,240,000	82,764,000
2200000 Use of Goods and Services	22,498,072	8,403,239	31,236,846	41,183,832	45,302,215	49,832,437
2400000 Interest Payments			400,000			
2600000 Current Grants and Other Transfers				200,000	220,000	242,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,253,000	1,392,300	1,531,530	1,684,683
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.1)	22,498,072	8,403,239	101,289,846	111,176,132	122,293,745	134,523,120
Sub Programme 2.2: Bursaries						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	122,442,163	77,017,981				
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			243,492,567	120,000,000	132,000,000	145,200,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.2)	122,442,163	77,017,981	243,492,567	120,000,000	132,000,000	145,200,000

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub Programme 2.3: Education Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 2.3)	10,000,000	3,848,924	19,311,176	31,457,589	34,603,348	38,063,682
PROGRAMME 3: VOCATIONAL TRAINING						
Current Expenditure						
2100000 Compensation to Employees			20,160,000			
2200000 Use of goods and services	12,378,789	5,467,279	17,700,506	12,907,812	14,198,593	15,618,453
2400000 Interest Payments						
2600000 Current grants and other Transfers	66,289,894	33,142,500	56,289,894	60,289,894	66,318,883	72,950,772
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,700,000	1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	11,000,000		76,289,894	38,798,737	42,678,611	46,946,472
Capital Transfers To Govt. Agencies	75,152,126	74,397,000	760,020	66,289,894	72,918,883	80,210,772
Other Development						
Total Expenditure Prog 3	164,820,809	113,006,779	173,900,314	179,966,337	197,962,971	217,759,268
Sub Programme 3.1: Vocational Training						
Current Expenditure						
2100000 Compensation to Employees			20,160,000			
2200000 Use of Goods and Services	12,378,789	5,467,279	17,700,506	12,907,812	14,198,593	15,618,453
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	66,289,894	33,142,500	56,289,894	60,289,894	66,318,883	72,950,772

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,700,000	1,680,000	1,848,000	2,032,800
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 3.1)	78,668,683	38,609,779	96,850,400	74,877,706	82,365,477	90,602,024
Sub Programme 3.2: Vocational Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	11,000,000		76,289,894	38,798,737	42,678,611	46,946,472
Capital Transfers to Govt. Agencies	75,152,126	74,397,000	760,020	66,289,894	72,918,883	80,210,772
Other Development						
Total Expenditure (SP 3.2)	86,152,126	74,397,000	77,049,914	105,088,631	115,597,494	127,157,244
PROGRAMME 4: INFORMATION AND COMMUNICATION SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,989,625	6,274,856	13,840,787	10,099,500	11,109,450	12,220,395
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,650	575,000	632,500	695,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			5,000,000	12,457,281	13,703,009	15,073,310

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	13,989,625	6,274,856	20,291,437	23,131,781	25,444,959	27,989,455
Sub Programme 4.1: Public Communication and Media Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,989,625	6,274,856	13,840,787	10,099,500	11,109,450	12,220,395
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,450,650	575,000	632,500	695,750
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			5,000,000	12,457,281	13,703,009	15,073,310
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 4.1)	13,989,625	6,274,856	20,291,437	23,131,781	25,444,959	27,989,455
PROGRAMME 5: INFRASTRUCTURE DEVELOPMENT						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	16,050,000	4,193,075	12,668,000	6,297,350	6,927,085	7,619,794
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,684,000	5,377,787	5,915,566	6,507,122
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			6,800,000	5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 5	16,050,000	4,193,075	22,152,000	16,675,137	18,342,651	20,176,916

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub Programme 5.1: Hardware and Software Platforms						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,050,000	1,886,884	12,668,000			
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.1)	6,050,000	1,886,884	12,668,000	5,000,000	5,500,000	6,050,000
Sub Programme 5.2: Network Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			6,800,000	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.2)	-	-	6,800,000	-	-	-
Sub Programme 5.3: e-Government Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,000,000	2,306,191		6,297,350	6,927,085	7,619,794
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,684,000	5,377,787	5,915,566	6,507,122
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure (SP 5.3)	10,000,000	2,306,191	2,684,000	11,675,137	12,842,651	14,126,916
Total Budget	1,193,079,076	613,304,342	1,515,032,436	1,209,058,923	1,329,964,815	1,462,961,297

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

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4575000101 Administration	2110100 Basic Salaries - Permanent Employees	288,153,317	316,968,649	348,665,514
	2110101 Basic Salaries - Civil Service	288,153,317	316,968,649	348,665,514
	2110200 Basic Wages - Temporary Employees	2,781,494	3,059,643	3,365,608
	2110202 Casual Labour - Others	2,781,494	3,059,643	3,365,608
	2110300 Personal Allowance - Paid as Part of Salary	70,561,254	77,617,379	85,379,117
	2110301 House Allowance	39,727,200	43,699,920	48,069,912
	2110314 Transport Allowance	26,568,000	29,224,800	32,147,280
	2110320 Leave Allowance	3,729,054	4,101,959	4,512,155
	2110399 Personal Allowances paid - Oth	537,000	590,700	649,770
	2120100 Employer Contributions to Compulsory National Social Security Schemes	30,057,504	33,063,254	36,369,580
	2120103 Employer Contribution to Staff Pensions Scheme	30,057,504	33,063,254	36,369,580
	2210100 Utilities Supplies and Services	1,144,000	1,258,400	1,384,240
	2210101 Electricity	814,000	895,400	984,940
	2210102 Water and sewerage charges	330,000	363,000	399,300
	2210200 Communication, Supplies and Services	1,386,000	1,524,600	1,677,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	605,000	665,500
	2210203 Courier and Postal Services	66,000	72,600	79,860
	2210207 Purchase of bandwidth capacity	770,000	847,000	931,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,457,057	4,902,763	5,393,039
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	266,200	292,820	322,102
	2210302 Accommodation - Domestic Travel	883,300	971,630	1,068,793
	2210303 Daily Subsistence Allowance	1,774,630	1,952,093	2,147,302
	2210399 Domestic Travel and Subs. - Others	1,532,927	1,686,220	1,854,842
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,762,320	3,038,552	3,342,408
	2210401 Travel Costs (airlines, bus, railway, etc.)	762,850	839,135	923,049
	2210403 Daily Subsistence Allowance	794,970	874,467	961,914
	2210499 Foreign Travel and Subs.- Others	1,204,500	1,324,950	1,457,445
	2210500 Printing , Advertising and Information Supplies and Services	981,750	1,079,925	1,187,918
	2210502 Publishing and Printing Services	121,000	133,100	146,410

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	440,000	484,000	532,400
	2210504 Advertising, Awareness and Publicity Campaigns	220,000	242,000	266,200
	2210505 Trade Shows and Exhibitions	200,750	220,825	242,908
	2210600 Rentals of Produced Assets	110,000	121,000	133,100
	2210606 Hire of Equipment, Plant and Machinery	110,000	121,000	133,100
	2210700 Training Expenses	2,579,818	2,837,800	3,121,580
	2210708 Trainer Allowance	612,468	673,715	741,086
	2210799 Training Expenses - Other (Bud	1,967,350	2,164,085	2,380,494
	2210800 Hospitality Supplies and Services	2,813,430	3,094,773	3,404,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,208,890	1,329,779	1,462,757
	2210802 Boards, Committees, Conferences and Seminars	1,604,540	1,764,994	1,941,493
	2211000 Specialised Materials and Supplies	1,124,200	1,236,620	1,360,282
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,124,200	1,236,620	1,360,282
	2211100 Office and General Supplies and Services	3,525,910	3,878,501	4,266,351
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,955,330	2,150,863	2,365,949
	2211102 Supplies and Accessories for Computers and Printers	786,500	865,150	951,665
	2211103 Sanitary and Cleaning Materials, Supplies and Services	421,080	463,188	509,507
	2211199 Office and General Supplies -	363,000	399,300	439,230
	2211200 Fuel Oil and Lubricants	1,650,000	1,815,000	1,996,500
	2211201 Refined Fuels and Lubricants for Transport	1,650,000	1,815,000	1,996,500
	2211300 Other Operating Expenses	1,023,825	1,126,208	1,238,828
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,825	242,908	267,198
	2211320 Temporary Committees Expenses	803,000	883,300	971,630
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,460,000	1,606,000	1,766,600
	2220101 Maintenance Expenses - Motor Vehicles	1,460,000	1,606,000	1,766,600
	2220200 Routine Maintenance - Other Assets	1,550,000	1,705,000	1,875,500
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,100,000	1,210,000
	2220210 Maintenance of Computers, Software, and Networks	550,000	605,000	665,500
	2640400 Other Current Transfers, Grants and Subsidies	240,900	264,990	291,489
	2640402 Donations	240,900	264,990	291,489
	2710100 Government Pension and Retirement Benefits	9,352,219	10,287,441	11,316,185
	2710102 Gratuity - Civil Servants	8,051,419	8,856,561	9,742,217

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2710111 NSSF Pensions	1,300,800	1,430,880	1,573,968
	3110700 Purchase of Vehicles and Other Transport Equipment	6,504,300	7,154,730	7,870,203
	3110701 Purchase of Motor Vehicles	6,504,300	7,154,730	7,870,203
	3110900 Purchase of Household Furniture and Institutional Equipment	110,000	121,000	133,100
	3110902 Purchase of Household and Institutional Appliances	110,000	121,000	133,100
	3111000 Purchase of Office Furniture and General Equipment	1,309,000	1,439,900	1,583,890
	3111001 Purchase of Office Furniture and Fittings	363,000	399,300	439,230
	3111002 Purchase of Computers, Printers and other IT Equipment	726,000	798,600	878,460
	3111005 Purchase of Photocopiers	220,000	242,000	266,200
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	803,000	883,300	971,630
	3111499 Research, Feasibility Studies	803,000	883,300	971,630
	Gross Expenditure..... KShs.	436,441,298	480,085,428	528,093,972
	Net Expenditure..... KShs.	436,441,298	480,085,428	528,093,972
4575000100 Administration	Net Expenditure..... KShs.	436,441,298	480,085,428	528,093,972
4575000201 Information Communication Services	2210200 Communication, Supplies and Services	3,830,000	4,213,000	4,634,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	310,000	341,000	375,100
	2210202 Internet Connections	1,770,000	1,947,000	2,141,700
	2210207 Purchase of bandwidth capacity	1,750,000	1,925,000	2,117,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,725,000	1,897,500	2,087,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,000	352,000	387,200
	2210302 Accommodation - Domestic Travel	685,000	753,500	828,850
	2210303 Daily Subsistence Allowance	320,000	352,000	387,200
	2210399 Domestic Travel and Subs. - Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	275,000	302,500
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
	2210505 Trade Shows and Exhibitions	50,000	55,000	60,500
	2210700 Training Expenses	777,000	854,700	940,170
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210708 Trainer Allowance	100,000	110,000	121,000

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210799 Training Expenses - Other (Bud	577,000	634,700	698,170
	2210800 Hospitality Supplies and Services	791,500	870,650	957,715
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	269,000	295,900	325,490
	2210802 Boards, Committees, Conferences and Seminars	522,500	574,750	632,225
	2211000 Specialised Materials and Supplies	50,000	55,000	60,500
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	496,000	545,600	600,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	196,000	215,600	237,160
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211300 Other Operating Expenses	1,150,000	1,265,000	1,391,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
	2211310 Contracted Professional Services	1,100,000	1,210,000	1,331,000
	2220200 Routine Maintenance - Other Assets	1,030,000	1,133,000	1,246,300
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	980,000	1,078,000	1,185,800
	3111000 Purchase of Office Furniture and General Equipment	325,000	357,500	393,250
	3111001 Purchase of Office Furniture and Fittings	75,000	82,500	90,750
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	275,000	302,500
	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
	Gross Expenditure..... KShs.	10,674,500	11,741,950	12,916,145
	Net Expenditure..... KShs.	10,674,500	11,741,950	12,916,145
4575000200 Information Communication Services	Net Expenditure..... KShs.	10,674,500	11,741,950	12,916,145
4575000301 Structural Development	2210200 Communication, Supplies and Services	1,980,000	2,178,000	2,395,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	275,000	302,500
	2210207 Purchase of bandwidth capacity	1,730,000	1,903,000	2,093,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	1,848,000	2,032,800
	2210302 Accommodation - Domestic Travel	790,000	869,000	955,900

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210399 Domestic Travel and Subs. - Others	890,000	979,000	1,076,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	237,000	260,700	286,770
	2210403 Daily Subsistence Allowance	237,000	260,700	286,770
	2210700 Training Expenses	254,350	279,785	307,764
	2210708 Trainer Allowance	254,350	279,785	307,764
	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	276,000	303,600	333,960
	2211102 Supplies and Accessories for Computers and Printers	176,000	193,600	212,960
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	1,770,000	1,947,000	2,141,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	55,000	60,500
	2220210 Maintenance of Computers, Software, and Networks	1,720,000	1,892,000	2,081,200
	3111000 Purchase of Office Furniture and General Equipment	4,374,000	4,811,400	5,292,540
	3111001 Purchase of Office Furniture and Fittings	1,075,000	1,182,500	1,300,750
	3111002 Purchase of Computers, Printers and other IT Equipment	3,299,000	3,628,900	3,991,790
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,003,787	1,104,166	1,214,582
	3111111 Purchase of ICT networking and Communications Equipment	250,000	275,000	302,500
	3111112 Purchase of Software	753,787	829,166	912,082
	Gross Expenditure..... KShs.	11,675,137	12,842,651	14,126,916
	Net Expenditure..... KShs.	11,675,137	12,842,651	14,126,916
4575000300 Structural Development	Net Expenditure..... KShs.	11,675,137	12,842,651	14,126,916
4575000401 Vocational	2210200 Communication, Supplies and Services	390,000	429,000	471,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	390,000	429,000	471,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,312,962	3,644,258	4,008,684
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	1,001,481	1,101,629	1,211,792
	2210303 Daily Subsistence Allowance	1,001,481	1,101,629	1,211,792
	2210399 Domestic Travel and Subs. - Others	1,210,000	1,331,000	1,464,100

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210400 Foreign Travel and Subsistence, and other transportation costs	710,000	781,000	859,100
	2210403 Daily Subsistence Allowance	710,000	781,000	859,100
	2210500 Printing, Advertising and Information Supplies and Services	265,500	292,050	321,255
	2210502 Publishing and Printing Services	205,000	225,500	248,050
	2210504 Advertising, Awareness and Publicity Campaigns	60,500	66,550	73,205
	2210700 Training Expenses	4,574,750	5,032,225	5,535,448
	2210708 Trainer Allowance	550,000	605,000	665,500
	2210799 Training Expenses - Other (Bud	4,024,750	4,427,225	4,869,948
	2210800 Hospitality Supplies and Services	1,518,000	1,669,800	1,836,780
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
	2210802 Boards, Committees, Conferences and Seminars	968,000	1,064,800	1,171,280
	2211100 Office and General Supplies and Services	665,000	731,500	804,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000	605,000
	2211102 Supplies and Accessories for Computers and Printers	110,000	121,000	133,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	55,000	60,500	66,550
	2211300 Other Operating Expenses	605,000	665,500	732,050
	2211320 Temporary Committees Expenses	605,000	665,500	732,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,600	479,160	527,076
	2220101 Maintenance Expenses - Motor Vehicles	435,600	479,160	527,076
	2220200 Routine Maintenance - Other Assets	431,000	474,100	521,510
	2220202 Maintenance of Office Furniture and Equipment	121,000	133,100	146,410
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	110,000	121,000	133,100
	2640400 Other Current Transfers, Grants and Subsidies	60,289,894	66,318,883	72,950,772
	2640403 Burial Grants for Destitutes	60,289,894	66,318,883	72,950,772
	3111000 Purchase of Office Furniture and General Equipment	1,680,000	1,848,000	2,032,800
	3111001 Purchase of Office Furniture and Fittings	440,000	484,000	532,400
	3111002 Purchase of Computers, Printers and other IT Equipment	740,000	814,000	895,400
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	Gross Expenditure..... KShs.	74,877,706	82,365,476	90,602,025
	Net Expenditure..... KShs.	74,877,706	82,365,476	90,602,025

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4575000400 Vocational	Net Expenditure..... KShs.	74,877,706	82,365,476	90,602,025
4575000501 Children	2110100 Basic Salaries - Permanent Employees	68,400,000	75,240,000	82,764,000
	2110101 Basic Salaries - Civil Service	68,400,000	75,240,000	82,764,000
	2210200 Communication, Supplies and Services	677,000	744,700	819,170
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210202 Internet Connections	77,000	84,700	93,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,060,832	4,466,915	4,913,607
	2210302 Accommodation - Domestic Travel	1,460,832	1,606,915	1,767,607
	2210303 Daily Subsistence Allowance	1,300,000	1,430,000	1,573,000
	2210399 Domestic Travel and Subs. - Others	1,300,000	1,430,000	1,573,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	165,000	181,500	199,650
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	65,000	71,500	78,650
	2210600 Rentals of Produced Assets	100,000	110,000	121,000
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	2,500,000	2,750,000	3,025,000
	2210799 Training Expenses - Other (Bud	2,500,000	2,750,000	3,025,000
	2210800 Hospitality Supplies and Services	3,000,000	3,300,000	3,630,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	20,250,000	22,275,000	24,502,500
	2211009 Education and Library Supplies	5,000,000	5,500,000	6,050,000
	2211015 Food and Rations	15,000,000	16,500,000	18,150,000
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	6,916,000	7,607,600	8,368,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers	550,000	605,000	665,500

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,566,000	6,122,600	6,734,860
	2211300 Other Operating Expenses	220,000	242,000	266,200
	2211320 Temporary Committees Expenses	220,000	242,000	266,200
	2220200 Routine Maintenance - Other Assets	2,495,000	2,744,500	3,018,950
	2220202 Maintenance of Office Furniture and Equipment	275,000	302,500	332,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,200,000	2,420,000
	2220210 Maintenance of Computers, Software, and Networks	220,000	242,000	266,200
	2640100 Scholarships and other Educational Benefits	120,000,000	132,000,000	145,200,000
	2649999 Scholarships and Other Educ. -	120,000,000	132,000,000	145,200,000
	2640400 Other Current Transfers, Grants and Subsidies	200,000	220,000	242,000
	2640402 Donations	200,000	220,000	242,000
	3111000 Purchase of Office Furniture and General Equipment	1,237,500	1,361,250	1,497,375
	3111001 Purchase of Office Furniture and Fittings	275,000	302,500	332,750
	3111002 Purchase of Computers, Printers and other IT Equipment	962,500	1,058,750	1,164,625
	3111100 Purchase of Specialised Plant, Equipment and Machinery	94,800	104,280	114,708
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	75,000	82,500	90,750
	3111112 Purchase of Software	19,800	21,780	23,958
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000	66,000	72,600
	3111305 Purchase of tree seeds and seedlings	60,000	66,000	72,600
	Gross Expenditure..... KShs.	231,176,132	254,293,745	279,723,120
	Net Expenditure..... KShs.	231,176,132	254,293,745	279,723,120
4575000500 Children	Net Expenditure..... KShs.	231,176,132	254,293,745	279,723,120
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E- GOVERNMENT	Net Expenditure..... KShs.	764,844,773	841,329,250	925,462,178

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4575000101 Administration	3110200 Construction of Building	237,413,710	261,155,081	287,270,589
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	237,413,710	261,155,081	287,270,589
	3110300 Refurbishment of Buildings	3,300,000	3,630,000	3,993,000
	3110302 Refurbishment of Non-Residential Buildings	2,300,000	2,530,000	2,783,000
	3110399 Refurbishment of Buildgs - Oth	1,000,000	1,100,000	1,210,000
	3110500 Construction and Civil Works	38,896,939	42,786,632	47,065,297
	3110504 Other Infrastructure and Civil Works	37,596,939	41,356,632	45,492,297
	3110599 Other Infrastructure and Civil Works	1,300,000	1,430,000	1,573,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,600,000	11,660,000	12,826,000
	3111109 Purchase of Educational Aids and Related Equipment	10,600,000	11,660,000	12,826,000
	Gross Expenditure..... KShs.	290,210,649	319,231,713	351,154,886
	NET EXPENDITURE KShs.	290,210,649	319,231,713	351,154,886
4575000100 Administration	NET EXPENDITURE KShs.	290,210,649	319,231,713	351,154,886
4575000201 Information Communication Services	3110200 Construction of Building	5,000,000	5,500,000	6,050,000
	3110299 Construction of Buildings - Ot	5,000,000	5,500,000	6,050,000
	3110500 Construction and Civil Works	7,457,281	8,203,009	9,023,310
	3110504 Other Infrastructure and Civil Works	7,457,281	8,203,009	9,023,310
	Gross Expenditure..... KShs.	12,457,281	13,703,009	15,073,310
	NET EXPENDITURE KShs.	12,457,281	13,703,009	15,073,310
4575000200 Information Communication Services	NET EXPENDITURE KShs.	12,457,281	13,703,009	15,073,310
4575000301 Structural Development	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4575000300 Structural Development	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4575000401 Vocational	2510100 Subsidies to Non-Financial Public Enterprises	66,289,894	72,918,883	80,210,772
	2510118 Grants to Youth Polytechnics	66,289,894	72,918,883	80,210,772
	3110200 Construction of Building	28,000,000	30,800,000	33,880,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	18,000,000	19,800,000	21,780,000
	3110299 Construction of Buildings - Ot	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,798,737	11,878,611	13,066,472
	3111109 Purchase of Educational Aids and Related Equipment	10,798,737	11,878,611	13,066,472

4575 EDUCATION, VOCATIONAL TRAINING, ICT & E-GOVERNMENT – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	Gross Expenditure..... KShs.	105,088,631	115,597,494	127,157,244
	NET EXPENDITURE KShs.	105,088,631	115,597,494	127,157,244
4575000400 Vocational	NET EXPENDITURE KShs.	105,088,631	115,597,494	127,157,244
4575000501 Children	2211300 Other Operating Expenses	15,499,457	17,049,403	18,754,343
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	15,499,457	17,049,403	18,754,343
	3110200 Construction of Building	15,958,132	17,553,945	19,309,340
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	15,958,132	17,553,945	19,309,340
	Gross Expenditure..... KShs.	31,457,589	34,603,348	38,063,683
	NET EXPENDITURE KShs.	31,457,589	34,603,348	38,063,683
4575000500 Children	NET EXPENDITURE KShs.	31,457,589	34,603,348	38,063,683
4575000000 EDUCATION, VOCATIONAL TRAINING, ICT & E- GOVERNMENT	NET EXPENDITURE KShs.	444,214,150	488,635,564	537,499,123

VOTE 4576

YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of the Department of Youth, Gender, Culture, Sports, and Social Services Department including Administration and Planning Services, Development of Socio-cultural diversity, economic empowerment and promotion of responsible gaming, Management and development of sports, recreation and sports facilities, Youth empowerment and participation

Part A. Vision

An Empowered and Cohesive Society

Part B. Mission

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

Part C. Strategic Objective;

1) Programme 1: Administration, Planning and Support Services

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

2) Programme 2: Development of Socio-Cultural Diversity, Socio-Economic Empowerment, Promotion of Gender Equality and Responsible Gaming.

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

3) Programme 3: Management and Development of Sports, Recreation and Sports Facilities

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

4) Programme 4: Youth Empowerment and Participation

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

Part D. Performance Overview and Background for Programmes

The Department is mandated to formulate and implement responsive policies, coordinating and developing of communities through management of sports activities; socio-cultural intervention for economic empowerment; promotion/regulation of responsible gaming and community empowerment of youths and coordination of gender mainstreaming. The Department works closely with the State Departments such as gender, social protection, children and the National Council for Persons with Disabilities.

Key achievements for the Department during the period under review include; Gender policy formulation on progress and is being undertaken by the directorate of culture in partnership with the Centre for Enhancement of Democracy and Good Governance, Women Empowerment programmes conducted in four in Sub Counties, Capacity building conducted for performing and visual artists, marking of all National and International days, cultural festivals and sports competitions, continuous utilization of sports funds through purchase and distribution of assorted sports equipment, Continuous expansion and modernization of alms house in order to increase on capacity, renovation of the drop in center and rehabilitation center for Orphans and Vulnerable Children at Njoro Home craft whose first phase has been completed.

Despite the achievements, the Department has experienced challenges such inadequate staffing due to retirement and natural attrition, under funding, lengthy procurement procedures and delay in release of funds. There is still need to review Betting and Control laws to ensure revenue enhancement. The amendment of the PWD Act 2016 and regulations will be completed. Funds under recurrent expenditure, will be used to manage the sectors various programmes like Implementation of various Funds i.e., sports fund allocation and Ward disability fund as well as revitalization of social halls through equipping and modernizing of existing structures. The Department plans to enact the County gender policy framework and increase awareness in response to GBV by establishing and equipping a rescue Centre at Gilgil Sub County and empowering of persons through workshops. The Department will renovate and equip the textile hub to support Nakuru Youth County Service Engagement Programme and capacity building programs held for County youths in order to empower them. Talents to be nurtured through training of over 100 artists into developing their artistic talents hold shows and exhibitions for cultural Practitioners and art groups in order to empower them.

Rehabilitation and integration of Street children by equipping of the drop in centre at Njoro homecraft as well as enhancing and supporting the elderly person's through the expansion and equipping of alms house, the first phase for construction of the sports talent centre at

Keringet in Kuresoi South is ongoing and is set to continue with the extra allocation of funding as well as improving and rehabilitating of various other sports stadia and grounds across the County, nurturing of sports talents through organizing of various tournaments and distribution of sports equipment's throughout the county. Last but not least we plan to continue promotion of responsible gaming by regulating, sensitizing and enforcing legal gaming activities.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in service delivery to all departments, and public in general						
SP 1.1 Administration Services	CEC member Chief officer	Improved Service Delivery	Develop departmental strategic plan	1	0	0
	Chief officer	Improved Service Delivery	No of M/vehicles procured	-	1	1
	Directors	Improved Service Delivery	Progress reports on Implemented project cycle	4	4	4
SP 1.2 Personnel Services	CEC member Chief officer	Improved human resource productivity	Compensation for employees (Millions Kshs) Recruitment and promotion	108.9M	118.1M	129.9M
SP 1.3 Financial Services	Chief officer	Improved Service Delivery	Annual Reports produced	1	1	1
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, SOCIO- ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
Outcome: Improved cultural diversity, responsible gaming, gender equality and socio-economic empowerment						
SP 2.1 Cultural Development Activities	Directorate of culture and gender	Enhanced Capacity building	Number of Visual Artist Identified and Trained	300	350	400
		Cultural heritage promoted and conserved	Number of community cultural festivals, exhibitions and events organized	4	4	4
			Number of National days celebrations and public functions organized	5	5	5
			Number of UNESCO days organized	1	1	1
			Number of creative economy artists trained	85	95	105
			Number of heritage sites identified and mapped	11	11	12

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			A draft cultural heritage policy	1	0	1
			Annual magazine	1	1	1
			Number of herbalists registered and trained practitioners	5	5	6
		Economically Empowered Artists	Number of creative economy artists, trained and economically empowered	200	200	220
SP 2.2 Promotion of Gender Equality and Women Empowerment	Directorate of culture and gender	Increased participation of women in leadership	Number of Capacity building workshops on leadership and participation in decision making.	11	22	33
			Number of women empowered	220	330	440
		Development of a County Gender Policy framework	Policy document developed	1	0	0
		Training and capacity building workshops for GBV clusters	Number of workshops	6	8	11
		Improved Prevention and response to sexual and gender-based violence	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	5	8	11
			Number of Sub- County GBV cluster Meetings Supported	11	11	11
			Number of schools Sensitised on sex and reproductive health	55	55	55

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Marking of relevant international days	Number of days marked	4	4	4
		Economic empowerment for women	Number of women groups trained and empowerment	11	11	11
SP 2.3 Promotion of Responsible Gaming	Office of Betting Control and licensing	Enhanced capacity building of gaming inspectors	Number of inspectors trained.	3	3	3
		Training officers on new licensing process	Number of officers trained	20	0	0
		Sensitization of public on gaming activities	Number of sensitization meetings	5	7	11
		Supervision and control of gaming activities	Number of permits and licenses issued.	400	600	800
			Amount of Revenue collected from gaming activities (Millions)	1.2M	1.5M	1.8M
		Field operations on inspection of pool tables	Number of pool tables inspected	200	200	200
SP 2.4 Social Development Program	Directorate Social services	Enhanced social welfare	Number of PWD sensitized on AGPO	550	550	550
			Number of PWD access to AGPO	44	60	100
			PWDs Database in place	1	-	-
			Absorption rate of disability fund	100%	100%	100%
			Number of assistive / mobility devices issued	3,000	3,000	3,000
			Number of children committed to children charitable institutions	240	240	300
		Enhanced social security	Number of capacity building sessions on care and support for the elderly held	22	22	24

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number. of elderly persons admitted at alms house	20	20	20
			Number. of self-help groups	550	600	650
			Number of CBOs formed	220	220	220
			Number. of sensitization outreach programs on drug and substance abuse	110	110	110
SP 2.5 Social Cultural Development	Directorate Social services	Enhanced community empowerment centre	Number. of social halls rehabilitated	-	6	8
		Enhanced social welfare	drop-in rehabilitation centre in place	1	1	1
			Number of new rooms equipped at Alms House	4	5	6
	Directorate of culture	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	-	1	1
		Construction and equipping of a GBV Centre	Number of Centres Established and equipped	1	1	1
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Outcome: Showcasing, nurturing and developing talents						
SP 3.1 Development of Sports Infrastructure	Directorate of sports	Improved sports infrastructure	Number of stadia rehabilitated	2	4	3
			Number of sports grounds graded and leveled and compacted	8	10	12
			Number of sport centres established	1	6	8
SP 3.2 Sporting Tournament	Directorate of sports	Enhanced participation in sports	Number of Governor tournaments organized	3	4	5
			Number of disciplines participated in KICOSCA	12	13	14

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of disciplines participated in EALASCA	6	6	6
			Number of disciplines participating in KYISA Games	4	4	4
			Number of soccer teams formed	22	22	22
			Number athletes participated in county marathon/cross country	300	300	300
			Number of coaches and referees trained (Training of technical sports personnel)	80	100	120
		Sports talents nurtured	Number of Sports events organized for PWD	4	5	6
		Sports activities promoted	Number of sports teams, organizations and individuals supported	15	20	30
		Enhanced legal framework	Development of county sports policy and regulations	1	1	1
SP 3.3 Sports Funding	Directorate of sports	Sports activities promoted	Number of sports equipment acquired and distributed	2,700	2,900	3,000
			Number of ward tournaments organized	55	55	55
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Outcome: Enhanced capacities, sensitized and empowered youth						
SP 4.1 Youth Empowerment and Participation	Directorate of youth affairs	Mainstreaming and linkages	Holding youth stakeholder's forum.	5	6	7
			No of Training held for youth focal persons fora in 10 County departments	3	4	5

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Youth Economically empowered	No of youth market days held (Soko ya Vijana)	12	12	12
		Empowerment of Youths on health and sexuality	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	100	200	250
		Empowerment of Youths on health and sexuality	No of youths referred for guidance, counselling and psychosocial support	30	35	40
		Nakuru county youth service engagement created	No of youth absorbed in the service	110	150	220
		Establishment of memorandum of understanding/contracts	No of memorandum of understanding/contracts	3	3	3
		Provision of internship and attachments	No of youths absorbed in internship and attachments	100	120	150
		Creation of green jobs	No of youths trained on different job aspects and economically empowered	100	200	300
		SP 4.2 Youth Development	Directorate of youth affairs	Youth engagement service centre developed	Textile hub for the Nakuru County Youth Engagement programme equipped and renovated	1	2	2

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services	160,545,598	78,747,834	141,734,295	76,225,894	83,848,483	92,233,332
SP 1.2: Personnel Services	126,026,265	100,950,299	114,639,197	108,941,814	119,835,995	131,819,595
SP 1.3: Financial Services	675,000	452,140	2,100,000	3,100,000	3,410,000	3,751,000
Total Expenditure Prog 1	287,246,863	180,150,273	258,473,492	188,267,708	207,094,479	227,803,927
PROGRAMME 2: DEVELOPMENT OF SOCIO-CULTURAL DIVERSITY, SOCIO-ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
SP 2.1: Cultural Development Activities	15,104,075	4,007,394	17,900,000	13,000,000	14,300,000	15,730,000
SP 2.2: Promotion of Gender Equality and Women Empowerment	4,690,000	4,589,715	6,500,000	16,750,000	18,425,000	20,267,500
SP 2.3: Promotion of Responsible Gaming	1,800,000	201,000	1,800,000	1,930,000	2,123,000	2,335,300
SP 2.4: Social Development Program	33,880,000	4,497,858	13,557,866	14,070,000	15,477,000	17,024,700
SP 2.5: Social Cultural Development	-	-	14,640,737	21,500,000	23,650,000	26,015,000
Total Expenditure Prog 2	55,474,075	13,295,967	54,398,603	67,250,000	73,975,000	81,372,500
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
SP 3.1: Development of Sports Infrastructure	35,000,000	27,365,730	93,000,000	47,823,107	52,605,418	57,865,959
SP 3.2: Sporting Tournament	10,380,000	5,808,627	11,485,866	7,000,000	7,700,000	8,470,000
SP 3.3: Sports Funding	27,500,000	27,500,000	53,034,886	50,500,000	55,550,000	61,105,000
Total Expenditure Prog 3	72,880,000	60,674,357	157,520,752	105,323,107	115,855,418	127,440,959
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
SP 4.1: Youth Empowerment and Participation	75,897,325	72,889,959	177,868,962	16,250,000	17,875,000	19,662,500
SP 4.2: Youth Development	-	-	-	14,500,000	15,950,000	17,545,000
Total Expenditure Prog 4	75,897,325	72,889,959	177,868,962	30,750,000	33,825,000	37,207,500
Total Expenditure of Vote	491,498,263	327,010,556	648,261,809	391,590,815	430,749,897	473,824,886

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	126,625,429	100,950,299	112,671,434	106,907,137	117,597,851	129,357,636
2200000 Use of goods and services	115,550,415	102,642,008	228,201,051	70,623,755	77,686,131	85,454,744
2400000 Interest Payments						
2600000 Current grants and other Transfers	55,000,000	27,500,000	53,184,886	50,640,000	55,704,000	61,274,400
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
3100000 Acquisition of Non-Financial Assets			9,680,000	6,030,000	6,633,000	7,296,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	194,322,419	95,918,249	242,556,676	155,355,246	170,890,771	187,979,848
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	491,498,263	327,010,556	648,261,809	391,590,815	430,749,897	473,824,886

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	126,026,265	100,950,299	112,671,434	106,907,137	117,597,851	129,357,636
2200000 Use of goods and services	12,312,254	13,344,375	16,768,357	17,693,755	19,463,131	21,409,444
2400000 Interest Payments						
2600000 Current grants and other Transfers			50,000			
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
3100000 Acquisition of Non-Financial Assets			2,100,000	3,100,000	3,410,000	3,751,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,908,344	65,855,599	124,915,939	58,532,139	64,385,353	70,823,888
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	287,246,863	180,150,273	258,473,492	188,267,708	207,094,479	227,803,927
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	11,637,254	12,892,235	14,668,357	17,693,755	19,463,131	21,409,444
2400000 Interest Payments						
2600000 Current grants and other Transfers			50,000			
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,100,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	148,908,344	65,855,599	124,915,939	58,532,139	64,385,353	70,823,888
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	160,545,598	78,747,834	141,734,296	76,225,894	83,848,483	92,233,332
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	126,026,265	100,950,299	112,671,434	106,907,137	117,597,851	129,357,636

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			1,967,762	2,034,677	2,238,144	2,461,959
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	126,026,265	100,950,299	114,639,196	108,941,814	119,835,995	131,819,595
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	675,000	452,140	2,100,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				3,100,000	3,410,000	3,751,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	675,000	452,140	2,100,000	3,100,000	3,410,000	3,751,000
PROGRAMME 2: DEVELOPMENT OF SOCIO- CULTURAL DIVERSITY, SOCIO- ECONOMIC EMPOWERMENT, INCLUSIVITY AND PROMOTION AND OF RESPONSIBLE GAMING						
Current Expenditure						
2100000 Compensation to Employees	194,163					
2200000 Use of goods and services	17,365,837	10,599,047	26,257,866	30,230,000	33,253,000	36,578,300
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000		100,000	140,000	154,000	169,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			3,400,000	2,380,000	2,618,000	2,879,800

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,414,075	2,696,920	24,640,737	34,500,000	37,950,000	41,745,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	55,474,075	13,295,967	54,398,603	67,250,000	73,975,000	81,372,500
Sub-Programme 2.1: Cultural Development Activities						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,690,000	1,310,474	6,850,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,050,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	10,414,075	2,696,920	10,000,000	13,000,000	14,300,000	15,730,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	15,104,075	4,007,394	17,900,000	13,000,000	14,300,000	15,730,000
Sub-Programme 2.2: Promotion of Gender Equality and Women Empowerment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,690,000	4,589,715	6,500,000	16,300,000	17,930,000	19,723,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				450,000	495,000	544,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.2	4,690,000	4,589,715	6,500,000	16,750,000	18,425,000	20,267,500
Sub-Programme 2.3: Promotion of Responsible Gaming						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,800,000	201,000	1,800,000			
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,930,000	2,123,000	2,335,300
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,800,000	201,000	1,800,000	1,930,000	2,123,000	2,335,300
Sub-Programme 2.4: Social Development Program						
Current Expenditure						
2100000 Compensation to Employees	194,163					
2200000 Use of goods and services	6,185,837	4,497,858	11,107,866	13,930,000	15,323,000	16,855,300
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000		100,000	140,000	154,000	169,400
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,350,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	33,880,000	4,497,858	13,557,866	14,070,000	15,477,000	17,024,700
Sub-Programme 2.5: Social Cultural Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	-	-				

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	-	14,640,737	21,500,000	23,650,000	26,015,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.5	-	-	14,640,737	21,500,000	23,650,000	26,015,000
PROGRAMME 3: MANAGEMENT AND DEVELOPMENT OF SPORTS, RECREATION AND SPORTS FACILITIES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,380,000	5,808,627	8,985,866	7,000,000	7,700,000	8,470,000
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,500,000	53,034,886	50,500,000	55,550,000	61,105,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	35,000,000	27,365,730	93,000,000	47,823,107	52,605,418	57,865,959
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	72,880,000	60,674,357	157,520,752	105,323,107	115,855,418	127,440,959
Sub-Programme 3.1: Development of Sports Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	35,000,000	27,365,730	93,000,000	47,823,107	52,605,418	57,865,959
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	35,000,000	27,365,730	93,000,000	47,823,107	52,605,418	57,865,959
Sub-Programme 3.2: Sporting Tournament						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	10,380,000	5,808,627	8,985,866	7,000,000	7,700,000	8,470,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			2,500,000			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	10,380,000	5,808,627	11,485,866	7,000,000	7,700,000	8,470,000
Sub-Programme 3.3: Sports Funding						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers	27,500,000	27,500,000	53,034,886	50,500,000	55,550,000	61,105,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	27,500,000	27,500,000	53,034,886	50,500,000	55,550,000	61,105,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 4: YOUTH EMPOWERMENT AND PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees	245,000					
2200000 Use of goods and services	75,652,325	72,889,959	176,188,962	15,700,000	17,270,000	18,997,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,680,000	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				14,500,000	15,950,000	17,545,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 4	75,897,325	72,889,959	177,868,962	30,750,000	33,825,000	37,207,500
Sub-Programme 4.1: Youth Empowerment and Participation						
Current Expenditure						
2100000 Compensation to Employees	245,000					
2200000 Use of goods and services	75,652,325	72,889,959	176,188,962	15,700,000	17,270,000	18,997,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,680,000	550,000	605,000	665,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.1	75,897,325	72,889,959	177,868,962	16,250,000	17,875,000	19,662,500
Sub-Programme 4.2: Youth Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				14,500,000	15,950,000	17,545,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 4.2	-	-	-	14,500,000	15,950,000	17,545,000
TOTAL EXPENDITURE	491,498,263	327,010,556	648,261,809	391,590,815	430,749,897	473,824,886

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

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4576000101 Administration	2110100 Basic Salaries - Permanent Employees	64,756,820	71,232,502	78,355,752
	2110101 Basic Salaries - Civil Service	64,756,820	71,232,502	78,355,752
	2110200 Basic Wages - Temporary Employees	4,333,356	4,766,692	5,243,361
	2110202 Casual Labour - Others	4,333,356	4,766,692	5,243,361
	2110300 Personal Allowance - Paid as Part of Salary	28,587,938	31,446,732	34,591,406
	2110301 House Allowance	19,730,280	21,703,308	23,873,639
	2110314 Transport Allowance	5,316,000	5,847,600	6,432,360
	2110315 Extraneous Allowance	248,166	272,983	300,281
	2110320 Leave Allowance	2,311,118	2,542,230	2,796,453
	2110322 Risk Allowance	12,000	13,200	14,520
	2110399 Personal Allowances paid - Oth	970,374	1,067,411	1,174,153
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,229,023	10,151,925	11,167,118
	2120103 Employer Contribution to Staff Pensions Scheme	9,229,023	10,151,925	11,167,118
	2210100 Utilities Supplies and Services	2,500,000	2,750,000	3,025,000
	2210101 Electricity	1,000,000	1,100,000	1,210,000
	2210102 Water and sewerage charges	1,500,000	1,650,000	1,815,000
	2210200 Communication, Supplies and Services	550,000	605,000	665,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,713,755	5,185,131	5,703,644
	2210302 Accommodation - Domestic Travel	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	1,613,755	1,775,131	1,952,644
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	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	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210700 Training Expenses	1,800,000	1,980,000	2,178,000
	2210799 Training Expenses - Other (Bud	1,800,000	1,980,000	2,178,000
	2210800 Hospitality Supplies and Services	1,700,000	1,870,000	2,057,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000	1,452,000
	2211000 Specialised Materials and Supplies	200,000	220,000	242,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	700,000	770,000	847,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	2,200,000	2,420,000	2,662,000
	2211201 Refined Fuels and Lubricants for Transport	2,200,000	2,420,000	2,662,000
	2211300 Other Operating Expenses	300,000	330,000	363,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	330,000	363,000
	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	430,000	473,000	520,300
	2220210 Maintenance of Computers, Software, and Networks	430,000	473,000	520,300
	2710100 Government Pension and Retirement Benefits	2,034,677	2,238,145	2,461,959
	2710102 Gratuity - Civil Servants	1,794,677	1,974,145	2,171,559
	2710111 NSSF Pensions	240,000	264,000	290,400
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,650,000	1,815,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,815,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,600,000	1,760,000	1,936,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
	3111403 Research	500,000	550,000	605,000
	3111499 Research, Feasibility Studies	600,000	660,000	726,000
	Gross Expenditure..... KShs.	129,735,569	142,709,127	156,980,040
	Net Expenditure..... KShs.	129,735,569	142,709,127	156,980,040
4576000100 Administration	Net Expenditure..... KShs.	129,735,569	142,709,127	156,980,040
4576000201 Youth Headquarters	2210200 Communication, Supplies and Services	250,000	275,000	302,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	181,500
	2210202 Internet Connections	100,000	110,000	121,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,760,000	1,936,000
	2210303 Daily Subsistence Allowance	1,600,000	1,760,000	1,936,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	770,000	847,000
	2210499 Foreign Travel and Subs.- Others	700,000	770,000	847,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	250,000	275,000	302,500
	2210604 Hire of Transport	150,000	165,000	181,500
	2210606 Hire of Equipment, Plant and Machinery	100,000	110,000	121,000
	2210700 Training Expenses	6,000,000	6,600,000	7,260,000
	2210702 Remuneration of Instructors and Contract Based Training Services	1,500,000	1,650,000	1,815,000
	2210703 Production and Printing of Training Materials	100,000	110,000	121,000
	2210799 Training Expenses - Other (Bud	4,400,000	4,840,000	5,324,000
	2210800 Hospitality Supplies and Services	1,350,000	1,485,000	1,633,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
	2210802 Boards, Committees, Conferences and Seminars	450,000	495,000	544,500
	2210809 Board Allowance	300,000	330,000	363,000
	2211000 Specialised Materials and Supplies	2,050,000	2,255,000	2,480,500
	2211015 Food and Rations	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211021 Purchase of Bedding and Linen	550,000	605,000	665,500
	2211100 Office and General Supplies and Services	380,000	418,000	459,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211102 Supplies and Accessories for Computers and Printers	160,000	176,000	193,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	132,000	145,200
	2211200 Fuel Oil and Lubricants	150,000	165,000	181,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	150,000	165,000	181,500
	2211300 Other Operating Expenses	1,650,000	1,815,000	1,996,500
	2211310 Contracted Professional Services	1,200,000	1,320,000	1,452,000
	2211320 Temporary Committees Expenses	450,000	495,000	544,500

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220200 Routine Maintenance - Other Assets	1,120,000	1,232,000	1,355,200
	2220202 Maintenance of Office Furniture and Equipment	120,000	132,000	145,200
	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	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	55,000	60,500
	3111112 Purchase of Software	50,000	55,000	60,500
	Gross Expenditure..... KShs.	16,250,000	17,875,000	19,662,500
	Net Expenditure..... KShs.	16,250,000	17,875,000	19,662,500
4576000200 Youth	Net Expenditure..... KShs.	16,250,000	17,875,000	19,662,500
4576000301 Culture Headquarters	2210200 Communication, Supplies and Services	50,000	55,000	60,500
	2210202 Internet Connections	50,000	55,000	60,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	3,135,000	3,448,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	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	1,100,000	1,210,000	1,331,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	110,000	121,000
	2210403 Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,750,000	3,025,000
	2210502 Publishing and Printing Services	500,000	550,000	605,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	750,000	825,000	907,500
	2210505 Trade Shows and Exhibitions	750,000	825,000	907,500
	2210700 Training Expenses	1,500,000	1,650,000	1,815,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210714 Gender Mainstreaming	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	5,000,000	5,500,000	6,050,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210805 National Celebrations	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211199 Office and General Supplies -	200,000	220,000	242,000
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	550,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	450,000	495,000	544,500
	3111009 Purchase of other Office Equipment	450,000	495,000	544,500
	Gross Expenditure..... KShs.	16,750,000	18,425,000	20,267,500
	Net Expenditure..... KShs.	16,750,000	18,425,000	20,267,500
4576000300 Culture	Net Expenditure..... KShs.	16,750,000	18,425,000	20,267,500
4576000401 Control Headquarters	2210200 Communication, Supplies and Services	920,000	1,012,000	1,113,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	500,000	550,000	605,000
	2210203 Courier and Postal Services	20,000	22,000	24,200
	2210207 Purchase of bandwidth capacity	100,000	110,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	2,255,000	2,480,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	500,000	550,000	605,000
	2210305 Shipment of Personal and Household Effects	50,000	55,000	60,500
	2210399 Domestic Travel and Subs. - Others	500,000	550,000	605,000
	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.)	200,000	220,000	242,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210403 Daily Subsistence Allowance	500,000	550,000	605,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
	2210502 Publishing and Printing Services	100,000	110,000	121,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	100,000	110,000	121,000
	2210599 Printing, Advertising - Other	50,000	55,000	60,500
	2210600 Rentals of Produced Assets	80,000	88,000	96,800
	2210604 Hire of Transport	50,000	55,000	60,500
	2210606 Hire of Equipment, Plant and Machinery	30,000	33,000	36,300
	2210700 Training Expenses	1,750,000	1,925,000	2,117,500
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	550,000	605,000
	2210703 Production and Printing of Training Materials	50,000	55,000	60,500
	2210708 Trainer Allowance	200,000	220,000	242,000
	2210714 Gender Mainstreaming	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	1,200,000	1,320,000	1,452,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	605,000
	2210809 Board Allowance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	3,530,000	3,883,000	4,271,300
	2211001 Medical Drugs	50,000	55,000	60,500
	2211004 Fungicides, Insecticides and Sprays	100,000	110,000	121,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211009 Education and Library Supplies	30,000	33,000	36,300
	2211015 Food and Rations	3,000,000	3,300,000	3,630,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	55,000	60,500
	2211100 Office and General Supplies and Services	550,000	605,000	665,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	300,000	330,000	363,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	330,000	363,000
	2211300 Other Operating Expenses	650,000	715,000	786,500
	2211320 Temporary Committees Expenses	300,000	330,000	363,000
	2211323 Laundry Expenses	250,000	275,000	302,500
	2211329 HIV AIDS Secretariat workplace Policy Development	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	700,000	770,000	847,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	2220204 Maintenance of Buildings -- Residential	100,000	110,000	121,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	2220209 Minor Alterations to Buildings and Civil Works	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	55,000	60,500
	2220299 Routine Maintenance - Other As	150,000	165,000	181,500
	2640400 Other Current Transfers, Grants and Subsidies	140,000	154,000	169,400
	2640402 Donations	120,000	132,000	145,200
	2640403 Burial Grants for Destitutes	20,000	22,000	24,200
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	110,000	121,000
	3110902 Purchase of Household and Institutional Appliances	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	1,650,000	1,815,000	1,996,500
	3111001 Purchase of Office Furniture and Fittings	100,000	110,000	121,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111005 Purchase of Photocopiers	500,000	550,000	605,000
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	50,000	55,000	60,500
	3111111 Purchase of ICT networking and Communications Equipment	50,000	55,000	60,500
	3111112 Purchase of Software	50,000	55,000	60,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	33,000	36,300
	3111305 Purchase of tree seeds and seedlings	30,000	33,000	36,300
	Gross Expenditure..... KShs.	16,000,000	17,600,000	19,360,000

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4576000400 Control	Net Expenditure..... KShs.	16,000,000	17,600,000	19,360,000
	Net Expenditure..... KShs.	16,000,000	17,600,000	19,360,000
4576000501 Public Amenities Headquarters	2210200 Communication, Supplies and Services	600,000	660,000	726,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,540,000	1,694,000
	2210399 Domestic Travel and Subs. - Others	1,400,000	1,540,000	1,694,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	880,000	968,000
	2210403 Daily Subsistence Allowance	400,000	440,000	484,000
	2210499 Foreign Travel and Subs.- Others	400,000	440,000	484,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
	2210502 Publishing and Printing Services	200,000	220,000	242,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210600 Rentals of Produced Assets	200,000	220,000	242,000
	2210604 Hire of Transport	200,000	220,000	242,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
	2210800 Hospitality Supplies and Services	1,500,000	1,650,000	1,815,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
	2211000 Specialised Materials and Supplies	300,000	330,000	363,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	300,000	330,000	363,000
	2211100 Office and General Supplies and Services	380,000	418,000	459,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	198,000	217,800	
2220200 Routine Maintenance - Other Assets	420,000	462,000	508,200	
2220202 Maintenance of Office Furniture and Equipment	120,000	132,000	145,200	

4576 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	2640500 Other Capital Grants and Transfers	50,500,000	55,550,000	61,105,000
	2640599 Other Capital Grants and Trans	50,500,000	55,550,000	61,105,000
	Gross Expenditure..... KShs.	57,500,000	63,250,000	69,575,000
	Net Expenditure..... KShs.	57,500,000	63,250,000	69,575,000
4576000500 Public Amenities	Net Expenditure..... KShs.	57,500,000	63,250,000	69,575,000
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	Net Expenditure..... KShs.	236,235,569	259,859,127	285,845,040

4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT

HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
		Kshs.	2023/2024	2024/2025
			Kshs.	Kshs.
4576000101 Administration	3110200 Construction of Building	14,837,133	16,320,846	17,952,931
	3110299 Construction of Buildings - Ot	14,837,133	16,320,846	17,952,931
	3110500 Construction and Civil Works	29,803,975	32,784,372	36,062,810
	3110504 Other Infrastructure and Civil Works	29,803,975	32,784,372	36,062,810
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,891,031	15,280,134	16,808,148
	3111101 Purchase of Medical and Dental Equipment	591,031	650,134	715,148
	3111109 Purchase of Educational Aids and Related Equipment	13,300,000	14,630,000	16,093,000
	Gross Expenditure..... KShs.	58,532,139	64,385,352	70,823,889
NET EXPENDITURE KShs.	58,532,139	64,385,352	70,823,889	
4576000100 Administration	NET EXPENDITURE KShs.	58,532,139	64,385,352	70,823,889
4576000201 Youth Headquarters	3110500 Construction and Civil Works	10,000,000	11,000,000	12,100,000
	3110504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,950,000	5,445,000
	3111120 Purch. of Specialised Plant. -	4,500,000	4,950,000	5,445,000
	Gross Expenditure..... KShs.	14,500,000	15,950,000	17,545,000
NET EXPENDITURE KShs.	14,500,000	15,950,000	17,545,000	
4576000200 Youth	NET EXPENDITURE KShs.	14,500,000	15,950,000	17,545,000
4576000301 Culture Headquarters	3110200 Construction of Building	13,000,000	14,300,000	15,730,000
	3110299 Construction of Buildings - Ot	13,000,000	14,300,000	15,730,000
	3110300 Refurbishment of Buildings	19,500,000	21,450,000	23,595,000
	3110399 Refurbishment of Buildgs - Oth	19,500,000	21,450,000	23,595,000
	3110500 Construction and Civil Works	2,000,000	2,200,000	2,420,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,200,000	2,420,000
	Gross Expenditure..... KShs.	34,500,000	37,950,000	41,745,000
NET EXPENDITURE KShs.	34,500,000	37,950,000	41,745,000	
4576000300 Culture	NET EXPENDITURE KShs.	34,500,000	37,950,000	41,745,000

4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4576000501 Public Amenities Headquarters	3110500 Construction and Civil Works	47,823,107	52,605,418	57,865,959
	3110504 Other Infrastructure and Civil Works	47,823,107	52,605,418	57,865,959
	Gross Expenditure..... KShs.	47,823,107	52,605,418	57,865,959
	NET EXPENDITURE KShs.	47,823,107	52,605,418	57,865,959
4576000500 Public Amenities	NET EXPENDITURE KShs.	47,823,107	52,605,418	57,865,959
4576000000 YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES	NET EXPENDITURE KShs.	155,355,246	170,890,770	187,979,848

VOTE 4578

NAIVASHA MUNICIPALITY

Total expenditure summary FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for recurrent expenses and Capital expenses of the Naivasha Municipality including Administration Services and financial Services.

Part A: Vision

An efficient and accountable Municipality

Part B: Mission

To formulate policies that will enhance service delivery.

Part C: Strategic Objective

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

The objectives of Naivasha Municipality is: -

- (a) To pursue developmental opportunities which are available in the municipality and to institute measures which are necessary for achieving the public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the municipality.
- (b) To provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- (c) To promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stake holders in the municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- (d) To provide for services, By-laws and other matters for the Municipality benefit.
- (e) Foster economic, social and environmental wellbeing of the community.

Part D: Municipal Mandate

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

- (i) To oversee the affairs of the Municipality.
- (ii) To develop and adopt policies, plans, strategies and Programmes and may set targets for delivery of services.
- (iii) To formulate and Implement an Integrated Development Plan.
- (iv) To control Land use, Land subdivision, Land development and zoning by public and private sector for any purpose including industry, commerce, market, shopping and other employment centers, residential areas, recreation areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the municipality and as may be delegated by the County Government.
- (v) To promote and undertake infrastructural development and services within the Municipality
- (vi) To develop and manage schemes, including site development in collaboration with the relevant national and county agencies.
- (vii) To maintain a comprehensive data base and information system of the administration and provide public access there to upon payment of a nominal fee to be determined by the board.
- (viii) To administer and regulate its internal affairs.
- (ix) Implement applicable national and county legislation;
- (x) To enter into such contracts, partnership or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written laws
- (xi) Monitor and where appropriate regulate the Municipal services where those services are provided by service providers other than the Board of the Municipality.
- (xii) Prepare and submit its annual budget estimates to the County Treasury for the submission to the County assembly for approval as part of the annual County appropriation bill.
- (xiii) Collect rates, taxes levies, duties, fees and surcharges on fees.

In the last MTEF period, some of the major achievements of the Board include: Trained and organized workshops for Board Members, Rehabilitated board offices, tarmacked 3.7KM of roads, Developed and adopted IDEP and Constructed phase I of a market.

Over the next MTEF period, key priorities in the next period include; Increase the number training and workshops conducted, Recruit Officers in order to enhance Human Resource

Productivity, Tarmacking of 10KM of Roads and storm water drainage in Naivasha Municipality, Construction of 200 parking lots, Construct 17KM Non- Motorized Transport Facilities, Installation of 55 number of Street Lights, Expanding urban green space by planting over 10,000 trees (Kenyatta garden rehabilitation), Procurement of one no. skip loader and 5 No. skips and Construction of fire station.

The Naivasha Municipality is faced with the following challenges: -

- There is no policy direction outlining the functions of the Municipality from those of other Departments thus might lead to a lot of duplication of functions performed by other sectors/sub sectors.
- Lack of adequate human resource to manage the affairs of the Municipality effectively.
- Financial constraints that hinder the effective implementation of the Municipality's mandates.
- Lack of means of transport for the Board thus hindering movement and Inadequate office space for the members of the Board and the staff seconded to the Board.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Effective planning and management of affairs of the Municipality						
S.P 1.1 Administration and Planning	Municipal Manager	Training and Workshops for Board Members	Number of training and workshops conducted	4	4	4
		Service delivery enhanced	Number of board offices rehabilitated	1	1	1
			Number of board Members Trained	8	8	8
S.P 1.2: Personnel Services	Municipal Manager	Human Resource Productivity enhanced	Number staff recruited	-	71	-
			Number of staff trained	-	71	-
S.P 1.3: Financial Services	Municipal Manager	Financial Reports developed	No. of financial reports generated	4	4	4
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1 Planning and Infrastructure	Municipal Manager	Tarmacking of Roads	Length of roads tarmacked	3.7km	3.7km	2.6
		Roads and storm water drainage in Naivasha Municipality	Concrete channels, masonry channels	14km	14km	14km
		Maintenance of Municipal Roads	Length of roads maintained	10km	-	-
		Construction of parking lots	Number of parking lots constructed	2	3	4
		Rehabilitation of County Offices	Number of board offices rehabilitated	1	-	-
		Construction of Office blocks for the Municipal Board	No. of Offices constructed	-	1	-
		Non- Motorized Transport Facilities	Construction of concrete slabs and footbridge	2km	4km	3km
		Construction of foot bridge	No of foot bridge	1	1	1
		Construction of a modern fire station	No. of fire station constructed	-	1	-
		Installation of Street Lights	No of street lights	-	15	20
Development of Integrated Development Plan	IDP developed and adopted	-	-	-		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
		IDeP Annual progress report	No. of IDeP annual progress reports generated	1	1	1
		Development of Capital investment Plan	Capital Investment Plan Developed	1	1	1
		Public Participation (Citizen Forum) on development plans	Number of public participation meeting held	4	4	4
S.P 2.2 Environmental Management and Sanitation	Municipal Manager	Development of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan developed	-	-	-
		Review of Integrated Solid Waste Management Plan	Integrated Solid Waste Management Plan reviewed	Continuous	Continuous	Continuous
		Procurement of Skip Loader(Refuse Truck)	No. of Skip loader procured	1	1	1
		Procurement and installation of waste skip	No of Waste skips procured and installed	5	4	3
		Integrated solid waste management	Construction of transfer stations	1	-	-
		Expanding urban green space	No. of tree seedling planted	4000	6000	8000
			No. public parks rehabilitated	1	1	-
		Education & awareness on urban environment	No. of awareness forums held	3	4	2
		Commemoration of National & International Environment days'	No. of environmental events marked	3	3	3
		Rehabilitation of water and sewerage reticulation system	Rate of water and sewerage reticulation system rehabilitated	20%	35%	55%
		Public Participation (Citizen Forum)	Number of public participation meeting held	4	4	4
S.P 2.3 Naivasha Social Services	Municipal Manager	Equipping Social facilities	No. Social facilities equipped	1	2	2
		Management of street families	No. of assessments & placements done	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Target 2023/24	Target 2024/25
			No. of dropping centers established	2	3	3
		Social facilities Construction	No. of social halls constructed	2	2	2
S.P 2.4 Tourism, Investment and Trade	Municipal Manager	Construction of Markets	Number of markets constructed	2	3	2
		Access roads to Naivasha markets	Improvement of Access roads	10km	10km	10km
		Rehabilitation of Bus Parks (Kinangop, Nakuru Stage)	Rehabilitation of Bus Park	3km	3km	3km
		Gazettement of the Special Economic zone	Gazettement of the Special Economic zone	1	-	-

Part F. Summary of Expenditure by Programmes and Sub-Programmes for FY 2022/2023 – 2024/2025 (Kshs. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration and Planning	15,057,704	11,099,564	25,711,622	21,199,878	23,319,866	25,651,852
SP 1.2: Personnel Services	7,632,620	7,338,021	8,447,760	9,537,040	10,490,744	11,539,819
SP 1.3: Financial Services	600,000		600,000	600,000	660,000	726,000
Total Expenditure Prog 1	23,290,324	18,437,585	34,759,382	31,336,918	34,470,610	37,917,671
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
S.P 2.1: Planning and Infrastructure	297,109,861	90,000	474,615,032	39,855,238	43,840,762	48,224,838
S.P 2.2: Environmental Management and Sanitation	900,000	550,000	900,000	15,900,000	17,490,000	19,239,000
S.P 2.3: Naivasha Social Services	400,000	300,000	400,000	900,000	990,000	1,089,000
S.P 2.4: Tourism, Investment and Trade			1,000,000	800,000	880,000	968,000
Total Expenditure Prog 2	298,409,861	940,000	476,915,032	57,455,238	63,200,762	69,520,838
Total Expenditure of Vote	321,700,185	19,377,585	511,674,414	88,792,156	97,671,372	107,438,509

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

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	9,092,422	10,001,665	11,001,831
2200000 Use of goods and services	10,500,000	5,381,860	19,918,126	26,055,116	28,660,628	31,526,690
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704				
2700000 Social Benefits			14,400	444,618	489,080	537,988
3100000 Acquisition of Non-Financial Assets			10,100,000	3,200,000	3,520,000	3,872,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			40,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers Govt. Agencies	296,909,861		433,208,528			
Other development						
Total Expenditure of Vote	321,700,185	19,377,585	511,674,414	88,792,156	97,671,372	107,438,509

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	9,092,422	10,001,665	11,001,831
2200000 Use of goods and services	9,000,000	4,441,860	17,211,622	19,599,878	21,559,866	23,715,852
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704				
2700000 Social Benefits			14,400	444,618	489,080	537,988
3100000 Acquisition of Non-Financial Assets			9,100,000	2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	23,290,324	18,437,585	34,759,382	31,336,918	34,470,610	37,917,671
Sub-Programme 1.1: Administration and Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	8,400,000	4,441,860	16,611,622	18,999,878	20,899,866	22,989,852
2400000 Interest Payments						
2600000 Current grants and other Transfers	6,657,704	6,657,704				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			9,100,000	2,200,000	2,420,000	2,662,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	15,057,704	11,099,564	25,711,622	21,199,878	23,319,866	25,651,852
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	7,632,620	7,338,021	8,433,360	9,092,422	10,001,665	11,001,831
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			14,400	444,618	489,080	537,988
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	7,632,620	7,338,021	8,447,760	9,537,040	10,490,744	11,539,819
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000		600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	-	600,000	600,000	660,000	726,000
PROGRAMME 2: NAIVASHA MUNICIPAL SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,500,000	940,000	2,706,504	6,455,238	7,100,762	7,810,838
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets	296,909,861		40,000,000	50,000,000	55,000,000	60,500,000
Capital Transfers To Govt. Agencies			433,208,528			
Other Development						
Total Expenditure Prog 2	298,409,861	940,000	476,915,032	57,455,238	63,200,762	69,520,838
Sub-Programme 2.1: Planning and Infrastructure						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	200,000	90,000	406,504	3,855,238	4,240,762	4,664,838
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,000,000	1,000,000	1,100,000	1,210,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	296,909,861		40,000,000	35,000,000	38,500,000	42,350,000
Capital Transfers To Govt. Agencies			433,208,528			
Other Development						
Total Expenditure SP 2.1	297,109,861	90,000	474,615,032	39,855,238	43,840,762	48,224,838
Sub-Programme 2.2: Environmental Management and Sanitation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	900,000	550,000	900,000	900,000	990,000	1,089,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				15,000,000	16,500,000	18,150,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	900,000	550,000	900,000	15,900,000	17,490,000	19,239,000

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Sub-Programme 2.3: Naivasha Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	300,000	400,000	900,000	990,000	1,089,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	400,000	300,000	400,000	900,000	990,000	1,089,000
Sub-Programme 2.4: Tourism, Investment and Trade						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			1,000,000	800,000	880,000	968,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	-	-	1,000,000	800,000	880,000	968,000
TOTAL EXPENDITURE	321,700,185	19,377,585	511,674,414	88,792,156	97,671,372	107,438,509

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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4578000101 NAIVASHA MUNICIPALITY HEADQUARTERS	2110100 Basic Salaries - Permanent Employees	5,302,601	5,832,861	6,416,147
	2110101 Basic Salaries - Civil Service	5,302,601	5,832,861	6,416,147
	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
	2110300 Personal Allowance - Paid as Part of Salary	2,104,436	2,314,880	2,546,368
	2110301 House Allowance	1,435,200	1,578,720	1,736,592
	2110314 Transport Allowance	324,000	356,400	392,040
	2110320 Leave Allowance	221,636	243,800	268,180
	2110399 Personal Allowances paid - Oth	123,600	135,960	149,556
	2120100 Employer Contributions to Compulsory National Social Security Schemes	685,386	753,925	829,317
	2120103 Employer Contribution to Staff Pensions Scheme	685,386	753,925	829,317
	2210100 Utilities Supplies and Services	100,000	110,000	121,000
	2210101 Electricity	50,000	55,000	60,500
	2210102 Water and sewerage charges	50,000	55,000	60,500
	2210200 Communication, Supplies and Services	710,000	781,000	859,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210203 Courier and Postal Services	10,000	11,000	12,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,850,000	4,235,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,725,000	1,897,500	2,087,250
	2210499 Foreign Travel and Subs.- Others	1,725,000	1,897,500	2,087,250
	2210500 Printing , Advertising and Information Supplies and Services	844,298	928,728	1,021,601
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210504 Advertising, Awareness and Publicity Campaigns	744,298	818,728	900,601
	2210700 Training Expenses	1,344,782	1,479,260	1,627,186
	2210799 Training Expenses - Other (Bud	1,344,782	1,479,260	1,627,186
	2210800 Hospitality Supplies and Services	4,800,000	5,280,000	5,808,000

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	880,000	968,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210809 Board Allowance	2,000,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	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	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,175,798	1,293,378	1,422,716
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	660,000	726,000
	2211102 Supplies and Accessories for Computers and Printers	375,798	413,378	454,716
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	220,000	242,000
	2211200 Fuel Oil and Lubricants	600,000	660,000	726,000
	2211203 Refined Fuels and Lubricants -- Other	600,000	660,000	726,000
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	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	3,200,000	3,520,000	3,872,000
	2220209 Minor Alterations to Buildings and Civil Works	3,000,000	3,300,000	3,630,000
	2220210 Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
	2710100 Government Pension and Retirement Benefits	444,618	489,080	537,988
	2710102 Gratuity - Civil Servants	430,218	473,240	520,564
	2710111 NSSF Pensions	14,400	15,840	17,424
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,100,000	1,210,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	770,000	847,000
	3111111 Purchase of ICT networking and Communications Equipment	600,000	660,000	726,000
	3111112 Purchase of Software	100,000	110,000	121,000
	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

4578 NAIVASHA MUNICIPALITY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4578000100 NAIVASHA MUNICIPALITY	Gross Expenditure..... KShs.	31,336,919	34,470,612	37,917,673
	Net Expenditure..... KShs.	31,336,919	34,470,612	37,917,673
	Net Expenditure..... KShs.	31,336,919	34,470,612	37,917,673
4578000201 NAIVASHA MUNICIPAL SERVICES	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,530,000	2,783,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	555,238	610,762	671,838
	2210799 Training Expenses - Other (Bud	555,238	610,762	671,838
	2210800 Hospitality Supplies and Services	2,200,000	2,420,000	2,662,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	220,000	242,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	400,000	440,000	484,000
	2211203 Refined Fuels and Lubricants -- Other	400,000	440,000	484,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	550,000	605,000
	3111305 Purchase of tree seeds and seedlings	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	500,000	550,000	605,000
Gross Expenditure..... KShs.	7,455,238	8,200,762	9,020,838	
Net Expenditure..... KShs.	7,455,238	8,200,762	9,020,838	
4578000200 NAIVASHA MUNICIPAL	Net Expenditure..... KShs.	7,455,238	8,200,762	9,020,838
4578000000 NAIVASHA MUNICIPALITY	Net Expenditure..... KShs.	38,792,157	42,671,374	46,938,511

4578 NAIVASHA MUNICIPALITY – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4578000201 NAIVASHA MUNICIPAL SERVICES	3110500 Construction and Civil Works	35,000,000	38,500,000	42,350,000
	3110504 Other Infrastructure and Civil Works	35,000,000	38,500,000	42,350,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	16,500,000	18,150,000
	3110705 Purchase of Trucks and Trailers	15,000,000	16,500,000	18,150,000
	Gross Expenditure..... KShs.	50,000,000	55,000,000	60,500,000
	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000
4578000200 NAIVASHA MUNICIPAL	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000
4578000000 NAIVASHA MUNICIPALITY	NET EXPENDITURE KShs.	50,000,000	55,000,000	60,500,000

VOTE 4579

OFFICE OF THE COUNTY ATTORNEY

Total expenditure summary for FY 2022/2023 and projected estimates for FY 2023/2024 and 2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of The Office of the County Attorney including Administration, Planning and Support services, Provision of Advisory Services and Provision of Legal Service.

Part A: Vision

Facilitating the realization of good governance and respect for the rule of law and promotion of County laws and the upholding of ethics and integrity.

Part B: Mission

Providing legal Services and promoting a just democratic and corruption free County.

Part C: Strategic Objective

The main strategic objectives for Office of the County Attorney are:

- i. Sensitization of County Departments on all County laws
- ii. Establishment of a County Library
- iii. Zealous representation of all County matters in Court.
- iv. Provision of legal advice to all County Departments
- v. Revision of county laws

Part D: Performance Overview and Background for Programmes

Following the assenting of Office of The County Attorney Act No. 14 Of 2020 by H.E the President, the Office of the County Attorney, which is currently domiciled under Department of Public Service, Training and Devolution will now become a fully-fledged County Department as from FY2022/2023.

Some of the achievements of the Department in the last MTEF include: 21 court cases were concluded; 41 cases are still pending and 676 ongoing cases at the courts of law. 16 bills were drafted and forwarded to the County Assembly; out of the 16 bills, 5 bills have been passed into law, 1 has been withdrawn and 11 are still pending for the 1st, 2nd and 3rd reading.

Mandate

Office of the County Attorney draws its mandates from the Office of The County Attorney Act No. 14 Of 2020. They include:

- Is the principal legal adviser to the County Government
- Shall attend the meetings of the County Executive Committee as an ex-officio Member of the Executive Committee
- Shall, on the instructions of the County Government, represent the County Executive in court or in any other legal proceedings to which the County Executive is a party, other than criminal proceedings
- Shall advise Departments in the County Executive on legislative and other legal matters
- Shall negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Executive and its agencies;
- Shall be responsible for the revision of County Laws
- In the period under review, some the achievements of the Department include;
- Overhauled the County legal registry by digitizing all county legal files.
- The Office of the County Attorney has reviewed and advised on more than 40 bills which have been passed into law
- Reduction of Court pending cases
- Reduction the pending bills owed to eternal advocates on the County's panel.
- Advised and overseen the formulation of new laws by all the County Departments.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Enhanced access of County Government services to residents						
SP 1.1 Administration Services	County Attorney	Office space	Rate of adequacy of office space for all office staff	50	100	-
		Establishment of a legal library	Percentage enhancement of research work	20	30	50
		Enhanced legal registry	Rate of proper storage of legal documents	50	100	-
		Automation of legal records		50	100	-
SP 1.2: Personnel Services	County Attorney	Staff Training	No. of trainings conducted	4	4	4
		Engagement of Pupils	No. of pupils engaged	1	2	3
		Capacity Development workshops	No. of workshops conducted	2	3	3
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	5	5	5
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Outcome: Legal Compliance In Service Delivery						
SP 2.1 Advising on Legal Matters	County Attorney	Attending cabinet meetings	Legal advice on various decisions affecting the County.	All Legal matters	All Legal matters	All Legal matters
	Legal Counsel	Interdepartmental meetings				
SP 2.2 Legal Services	County Attorney	Reduce number of pending cases	% of cases finalized	30	60	100
		Formulate new laws	No. of formulated bills	3	3	3
		Automation and digitization of case files	Rate of automation of Legal records system	50	80	100
		County Law library and office space	Percentage functionality of law Library and offices	30	60	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 3: PROVISION OF LEGAL SERVICES						
Outcome: Efficiency and Effectiveness in the Legal Service						
SP 3.1 Litigation	County Attorney	Seeking ADR mechanisms to reduce the cases	Percentage of cases finalized through ADR	20	30	30
	Legal Counsel	Handling of all litigation matters	Judgements delivered	-	-	-
SP 3.2 Formulation and review of Bills	County Attorney	Participating in drafting of the Bills.	The number of Bills drafted reviewed and forwarded to the Assembly for approval	10	15	15
	Legal Counsel					
	Legal Clerks					
SP 3.3 Conveyance and Commercial transactions	County Attorney	Attending to all conveyance and commercial transactions on behalf of the County	Percentage of commercial transactions done	50	80	100
	Legal Counsel					
	Legal Clerks					

Part F. Summary of Expenditure by Programmes and Sub-Programmes for FY 2022/2023 – 2024/2025 (Kshs. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP 1.1: Administration Services				9,000,000	9,900,000	10,890,000
SP 1.2: Personnel Services				400,000	440,000	484,000
SP 1.3: Financial Services				500,000	550,000	605,000
Total Expenditure Prog 1	-	-	-	9,900,000	10,890,000	11,979,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
SP 2.1: Advising on Legal Matters				3,450,000	3,795,000	4,174,500
SP 2.2: Legal Services				1,550,000	1,705,000	1,875,500
Total Expenditure Prog 2	-	-	-	5,000,000	5,500,000	6,050,000
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
SP 3.1: Litigation				7,000,000	7,700,000	8,470,000
SP 3.2: Formulation and Review of Bills				2,000,000	2,200,000	2,420,000
SP 3.3: Conveyance and Commercial Transactions				1,000,000	1,100,000	1,210,000
Total Expenditure Prog 3	-	-	-	10,000,000	11,000,000	12,100,000
Total Expenditure of Vote	-	-	-	24,900,000	27,390,000	30,129,000

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

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				12,000,000	13,200,000	14,520,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				7,500,000	8,250,000	9,075,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	-	-	-	25,400,000	27,940,000	30,734,000

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services				3,900,000	4,290,000	4,719,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	-	-	-	9,900,000	10,890,000	11,979,000
Sub-Programme 1.1: Administration Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				600,000	660,000	726,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				5,000,000	5,500,000	6,050,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	-	-	-	9,000,000	9,900,000	10,890,000
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees				400,000	440,000	484,000
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	-	-	-	400,000	440,000	484,000
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				500,000	550,000	605,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	-	-	-	500,000	550,000	605,000
PROGRAMME 2: PROVISION OF ADVISORY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,450,000	3,795,000	4,174,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,550,000	1,705,000	1,875,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	-	-	-	5,000,000	5,500,000	6,050,000
Sub-Programme 2.1: Advising on Legal Matters						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				3,450,000	3,795,000	4,174,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	-	-	-	3,450,000	3,795,000	4,174,500
Sub-Programme 2.2: Legal Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				1,550,000	1,705,000	1,875,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	-	-	-	1,550,000	1,705,000	1,875,500

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 3: PROVISION OF LEGAL SERVICE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				4,650,000	5,115,000	5,626,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,350,000	5,885,000	6,473,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 3	-	-	-	10,000,000	11,000,000	12,100,000
Sub-Programme 3.1: Litigation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,650,000	1,815,000	1,996,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				5,350,000	5,885,000	6,473,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.1	-	-	-	7,000,000	7,700,000	8,470,000
Sub-Programme 3.2: Formulation and Review of Bills						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.2	-	-	-	2,000,000	2,200,000	2,420,000
Sub-Programme 3.3: Conveyance and Commercial Transactions						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services				1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 3.3	-	-	-	1,000,000	1,100,000	1,210,000
TOTAL EXPENDITURE	-	-	-	24,900,000	27,390,000	30,129,000

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

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
E4579000101 Headquarters	2110200 Basic Wages - Temporary Employees	400,000	440,000	484,000
	2110202 Casual Labour - Others	400,000	440,000	484,000
	2210200 Communication, Supplies and Services	600,000	660,000	726,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
	2210202 Internet Connections	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	750,000	825,000	907,500
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	350,000	385,000	423,500
	2210399 Domestic Travel and Subs. - Others	200,000	220,000	242,000
	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	150,000	165,000	181,500
	2210502 Publishing and Printing Services	50,000	55,000	60,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
	2210700 Training Expenses	200,000	220,000	242,000
	2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
	2210800 Hospitality Supplies and Services	500,000	550,000	605,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	440,000	484,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	242,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	220,000	242,000
	2211300 Other Operating Expenses	400,000	440,000	484,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000
2220200 Routine Maintenance - Other Assets	100,000	110,000	121,000	

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	600,000	660,000	726,000
	3111001 Purchase of Office Furniture and Fittings	200,000	220,000	242,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	4,900,000	5,390,000	5,929,000
	Net Expenditure..... KShs.	4,900,000	5,390,000	5,929,000
4579000100 Headquarters	Net Expenditure..... KShs.	4,900,000	5,390,000	5,929,000
4579000201 Advisory Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,210,000	1,331,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
	2210303 Daily Subsistence Allowance	600,000	660,000	726,000
	2210700 Training Expenses	700,000	770,000	847,000
	2210799 Training Expenses - Other (Bud	700,000	770,000	847,000
	2210800 Hospitality Supplies and Services	1,150,000	1,265,000	1,391,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	385,000	423,500
	2210802 Boards, Committees, Conferences and Seminars	800,000	880,000	968,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
	2211199 Office and General Supplies -	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	1,350,000	1,485,000	1,633,500
	3111001 Purchase of Office Furniture and Fittings	700,000	770,000	847,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111009 Purchase of other Office Equipment	350,000	385,000	423,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	220,000	242,000
	3111403 Research	200,000	220,000	242,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
4579000200 Advisory Services	Net Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
4579000301 Legal Services Headquarters	2210200 Communication, Supplies and Services	200,000	220,000	242,000

4579 OFFICE OF THE COUNTY ATTORNEY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210202 Internet Connections	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,210,000	1,331,000
	2210302 Accommodation - Domestic Travel	200,000	220,000	242,000
	2210303 Daily Subsistence Allowance	100,000	110,000	121,000
	2210399 Domestic Travel and Subs. - Others	800,000	880,000	968,000
	2210700 Training Expenses	450,000	495,000	544,500
	2210799 Training Expenses - Other (Bud	450,000	495,000	544,500
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	440,000	484,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	200,000	220,000	242,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	220,000	242,000
	2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
	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
	3111000 Purchase of Office Furniture and General Equipment	250,000	275,000	302,500
	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
	3111009 Purchase of other Office Equipment	50,000	55,000	60,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000	110,000	121,000
	3111403 Research	100,000	110,000	121,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
4579000300 Legal Services	Net Expenditure..... KShs.	10,000,000	11,000,000	12,100,000
E4579000000 OFFICE OF COUNTY ATTORNEY	Net Expenditure..... KShs.	19,900,000	21,890,000	24,079,000

4579 OFFICE OF COUNTY ATTORNEY – DEVELOPMENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
E4579000101 Headquarters	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,500,000	6,050,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	5,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	6,050,000
	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
4579000100 Headquarters	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000
E4579000000 OFFICE OF COUNTY ATTORNEY	NET EXPENDITURE KShs.	5,000,000	5,500,000	6,050,000

VOTE 4580
NAKURU CITY

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and Capital expenses of Nakuru City including Nakuru City Administration, Planning and Support Services and Nakuru City Services.

Part A. Vision

A safe, industrialized and environmentally friendly City.

Part B. Mission

To formulate citizen-oriented policies, foster sustainable socio-economic development and innovation, in order to create a City that embraces diversity, entrepreneurship, collaboration and partnerships.

Part C. Strategic Objective

- To promote civic education, citizen participation in governance, policy formulation and implementation for good governance and creation of a conducive business environment.
- Efficient service delivery to the residents of Nakuru City.
- To provide framework to guide land use planning and development.
- To promote environment and enhance Ecosystem conservation
- To develop and promote cultural diversity and socio-economic empowerment.
- To provide care, and support and build capacities of individuals, vulnerable groups and communities and self-reliance.

Programme 1: Nakuru City Administration, Planning, and Support Services

Objective: To provide efficient and effective support services

Programme 2: Nakuru City Services

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

Part D. Performance Overview and Background for Programmes

Nakuru Municipality was elevated to Nakuru City on 1st of December 2021 after being awarded a Charter by H.E the President Uhuru Kenyatta. This made Nakuru City the first City to be awarded the Charter under the new Constitution. Nakuru City is charged with the responsibility of formulating and implementing economic, fiscal and monetary policies to facilitate socio-economic development, management and control of public financial resources within the City. The mandate of Nakuru City is essentially drawn from Section 20 of the Urban Areas and Cities Act. In accordance to the Act, the City shall monitor, evaluate and oversee the management of public finances and economic affairs of the City.

During the last MTEF period, the City Board then Municipal Board was formed and it has 11 staff that were seconded from the County Government of Nakuru to Nakuru City Board. Nakuru City also received KUSP funding from World Bank in excess of Ksh.1.2 billion for infrastructure projects within the City. Projects under the FY 2018/2019 disbursement which is domiciled in the Department of Lands are currently being undertaken which include; Construction of fire station at Old Town Hall, Refurbishment of the existing Afraha Stadium – Phase 1 and construction of 3.6 km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads. Nakuru City has also developed a Draft Integrated Development Plan awaiting adoption by the City Board and subsequently its implementation.

Some of the emerging issues the City Board encountered include:

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

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Outcome: Effective Administration, Planning and Management						
SP 1.1 City Administrative Services	City Manager	Strategic plan	No. of strategic plans developed	-	-	-
		Performance contracting	Performance contract signed	Annually	Annually	Annually
		City by-laws	Draft Nakuru City by-laws developed	-	-	-
SP 1.2 Personnel Services	City Manager	Improved human resource management	Number of staff trained	24	30	30
			Number of staff recruited	-	28	28
SP 1.3 Financial Services	City Manager	Financial reports developed	No. of financial reports generated	4	4	4
PROGRAMME 2: NAKURU CITY SERVICES						
Outcome: Sustainable Infrastructure and Environment for City residents						
SP 2.1 Infrastructure Development and City Planning	City Manager	Development plans	Nakuru City Infrastructure Master Plan Developed	-	-	-
			Integrated Development Plan Reviewed	-	Continuous	Continuous
			Nakuru ISCDP reviewed	-	Continuous	Continuous
		Development of a City Land Management Bill	Draft Nakuru City Land Management Bill Developed	-	-	-
			Development of Land use guidelines	-	-	-
		Improved Infrastructure	Length of pedestrian walk ways expanded(km)	8.0	8.5	
			Length of Roads Tarmacked(km)	8.0	8.5	
			No. of Street Lights installed and maintained	50	100	
No. of Boda boda sheds installed	15	20				

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Development of Strategic City Mobility Plan	-	-	
			Afraha Stadium Refurbishment rate	60	100	100
			No. of fire stations upgraded	1	-	
			Length (km) of storm water drains Rehabilitated	5.0	5.5	
			No. of Nakuru City Housing Master Plans Developed	2	4	
			Public Participation in City planning	No. of citizen fora organized	4	4
SP 2.2 Nakuru City Environmental Management	City Manager	Solid waste management	No. of refuse trucks purchased	-	3	
			No. of litter bins Purchased and installed	100	150	
		City integrated solid waste management plan	City integrated solid waste management plan developed	-	-	
		Greening and Beautification	No. of tree seedlings purchased and planted	2000	3000	
			No. of assorted flowers purchased and planted	2000	3000	
			No. of trees nurseries established	1	1	
			Nakuru City Greening and Beautification Plan	-	-	
		Enhanced Awareness on Environmental Conservation	No. of sensitization for on Solid Waste Management held	5	8	
			No. of Environmental Management Master Plan Developed			
			No. of sensitization fora on sanitation	8	12	
			WASH facilities map developed	-	-	

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.3 Nakuru City Trade Markets and Investment	City Manager	Improved Trade and Investments	No. of trade exhibitions and investments fora held	2	8	8
		Tourism	Annual cycle with the Rhino	1	1	1
			No. of community events held			
		sports	Annual Nakuru City marathon held	1	1	1
No. of sporting events supported	4		8	8		
SP 2.4 Nakuru City Social Services	City Manager	Enhanced citizen participation and awareness	No. of sensitization fora held	4	4	4

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1: City Administrative Services	18,940,888	11,351,988	23,381,482	31,864,465	35,050,912	38,556,003
SP 1.2: Personnel Services	13,133,597	13,133,597	16,668,432	13,553,051	14,908,356	16,399,192
SP 1.3: Financial Services	600,000	150,000	600,000	600,000	660,000	726,000
Total Expenditure Prog 1	32,674,485	24,635,585	40,649,914	46,017,516	50,619,268	55,681,195
PROGRAMME 2: NAKURU CITY SERVICES						
SP 2.1: Infrastructure Development and City Planning	639,473,993	109,648,125	841,805,592	49,397,727	54,337,499	59,771,249
SP 2.2: Nakuru City Environmental Management	400,000	75,000	1,500,000	11,712,512	12,883,763	14,172,140
SP 2.3: Nakuru City Trade Markets and Investment			2,000,000	950,016	1,045,018	1,149,519
SP 2.4: Nakuru City Social Services	500,000	220,000	3,688,664	1,752,145	1,927,360	2,120,095
Total Expenditure Prog 2	640,373,993	109,943,125	848,994,256	63,812,400	70,193,640	77,213,004
Total Expenditure of Vote	673,048,478	134,578,710	889,644,170	109,829,916	120,812,908	132,894,198

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

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	13,143,586	14,457,945	15,903,739
2200000 Use of goods and services	15,100,198	6,871,440	22,501,771	22,648,400	24,913,240	27,404,564
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548				
2700000 Social Benefits			393,228	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets			10,095,146	13,628,465	14,991,312	16,490,443
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets			57,000,000	60,000,000	66,000,000	72,600,000
Capital Transfers Govt. Agencies	639,223,993	109,648,125	783,378,821			
Other development						
Total Expenditure of Vote	673,048,478	134,578,710	889,644,170	109,829,916	120,812,908	132,894,198

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: NAKURU CITY ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	13,143,586	14,457,945	15,903,739
2200000 Use of goods and services	13,950,198	6,576,440	14,675,000	18,836,000	20,719,600	22,791,560
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548				
2700000 Social Benefits			393,228	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets			9,306,482	13,628,465	14,991,312	16,490,443
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	32,674,485	24,635,585	40,649,914	46,017,516	50,619,268	55,681,195
Sub-Programme 1.1: City Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,350,198	6,426,440	14,075,000	18,236,000	20,059,600	22,065,560
2400000 Interest Payments						
2600000 Current grants and other Transfers	5,590,690	4,925,548				
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			9,306,482	13,628,465	14,991,312	16,490,443
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	18,940,888	11,351,988	23,381,482	31,864,465	35,050,912	38,556,003
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	13,133,597	13,133,597	16,275,204	13,143,586	14,457,945	15,903,739

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			393,228	409,465	450,412	495,453
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	13,133,597	13,133,597	16,668,432	13,553,051	14,908,356	16,399,192
Sub-Programme 1.3: Financial Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	600,000	150,000	600,000	600,000	660,000	726,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.3	600,000	150,000	600,000	600,000	660,000	726,000
PROGRAMME 2: NAKURU CITY SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,150,000	295,000	7,826,771	3,812,400	4,193,640	4,613,004
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			788,664			
4100000 Acquisition of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			57,000,000	60,000,000	66,000,000	72,600,000
Capital Transfers To Govt. Agencies	639,223,993	109,648,125	783,378,821			
Other Development						
Total Expenditure Prog 2	640,373,993	109,943,125	848,994,256	63,812,400	70,193,640	77,213,004
Sub-Programme 2.1: Infrastructure Development and City Planning						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	250,000		638,107	397,727	437,499	481,249
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			788,664			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets			57,000,000	49,000,000	53,900,000	59,290,000
Capital Transfers To Govt. Agencies	639,223,993	109,648,125	783,378,821			
Other Development						
Total Expenditure SP 2.1	639,473,993	109,648,125	841,805,592	49,397,727	54,337,499	59,771,249
Sub-Programme 2.2: Nakuru City Environmental Management						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	400,000	75,000	1,500,000	712,512	783,763	862,140
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				11,000,000	12,100,000	13,310,000
Capital Transfers To Govt. Agencies						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Other Development						
Total Expenditure SP 2.2	400,000	75,000	1,500,000	11,712,512	12,883,763	14,172,140
Sub-Programme 2.3: Nakuru City Trade Markets and Investment						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services			2,000,000	950,016	1,045,018	1,149,519
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	-	-	2,000,000	950,016	1,045,018	1,149,519
Sub-Programme 2.4: Nakuru City Social Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	500,000	220,000	3,688,664	1,752,145	1,927,360	2,120,095
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.4	500,000	220,000	3,688,664	1,752,145	1,927,360	2,120,095
TOTAL EXPENDITURE	673,048,478	134,578,710	889,644,170	109,829,916	120,812,908	132,894,198

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

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4580000101 Nakuru City Headquarters	2110100 Basic Salaries - Permanent Employees	8,002,314	8,802,545	9,682,800
	2110101 Basic Salaries - Civil Service	8,002,314	8,802,545	9,682,800
	2110200 Basic Wages - Temporary Employees	1,000,000	1,100,000	1,210,000
	2110201 Contractual Employees	1,000,000	1,100,000	1,210,000
	2110300 Personal Allowance - Paid as Part of Salary	2,960,706	3,256,777	3,582,454
	2110301 House Allowance	2,095,200	2,304,720	2,535,192
	2110314 Transport Allowance	696,000	765,600	842,160
	2110320 Leave Allowance	164,106	180,517	198,568
	2110399 Personal Allowances paid - Oth	5,400	5,940	6,534
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,180,566	1,298,623	1,428,485
	2120103 Employer Contribution to Staff Pensions Scheme	1,180,566	1,298,623	1,428,485
	2210100 Utilities Supplies and Services	536,000	589,600	648,560
	2210101 Electricity	300,000	330,000	363,000
	2210102 Water and sewerage charges	200,000	220,000	242,000
	2210103 Gas expenses	36,000	39,600	43,560
	2210200 Communication, Supplies and Services	600,000	660,000	726,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,950,000	5,445,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,815,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	1,650,000	1,815,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	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	1,700,000	1,870,000	2,057,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
	2210505 Trade Shows and Exhibitions	1,500,000	1,650,000	1,815,000
	2210700 Training Expenses	1,000,000	1,100,000	1,210,000
	2210708 Trainer Allowance	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	4,300,000	4,730,000	5,203,000

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,650,000	1,815,000
	2210802 Boards, Committees, Conferences and Seminars	2,800,000	3,080,000	3,388,000
	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
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211203 Refined Fuels and Lubricants -- Other	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	1,500,000	1,650,000	1,815,000
	2211320 Temporary Committees Expenses	1,500,000	1,650,000	1,815,000
	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
	2710100 Government Pension and Retirement Benefits	409,465	450,412	495,453
	2710102 Gratuity - Civil Servants	390,265	429,292	472,221
	2710111 NSSF Pensions	19,200	21,120	23,232
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,700,000	8,470,000
	3110701 Purchase of Motor Vehicles	7,000,000	7,700,000	8,470,000
	3111000 Purchase of Office Furniture and General Equipment	5,550,000	6,105,000	6,715,500
	3111001 Purchase of Office Furniture and Fittings	4,200,000	4,620,000	5,082,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,320,000	1,452,000
	3111005 Purchase of Photocopiers	150,000	165,000	181,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	550,000	605,000
	3111305 Purchase of tree seeds and seedlings	500,000	550,000	605,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	578,465	636,312	699,943
	3111499 Research, Feasibility Studies	578,465	636,312	699,943
	Gross Expenditure..... KShs.	46,017,516	50,619,269	55,681,195
	Net Expenditure..... KShs.	46,017,516	50,619,269	55,681,195
4580000100 Nakuru City Headquarters	Net Expenditure..... KShs.	46,017,516	50,619,269	55,681,195
4580000201 Nakuru City Services	2210200 Communication, Supplies and Services	400,000	440,000	484,000
	2210202 Internet Connections	400,000	440,000	484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,400	1,641,640	1,805,804
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,100,000	1,210,000

4580 NAKURU CITY – RECURRENT				
HEAD	TITLE	Estimates	Projected Estimates	
		2022/2023	2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
	2210303 Daily Subsistence Allowance	492,400	541,640	595,804
	2210500 Printing, Advertising and Information Supplies and Services	450,000	495,000	544,500
	2210599 Printing, Advertising - Other	450,000	495,000	544,500
	2210800 Hospitality Supplies and Services	700,000	770,000	847,000
	2210805 National Celebrations	200,000	220,000	242,000
	2210809 Board Allowance	500,000	550,000	605,000
	2211000 Specialised Materials and Supplies	360,000	396,000	435,600
	2211016 Purchase of Uniforms and Clothing - Staff	360,000	396,000	435,600
	2211100 Office and General Supplies and Services	150,000	165,000	181,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	165,000	181,500
	2211300 Other Operating Expenses	260,000	286,000	314,600
	2211305 Contracted Guards and Cleaning Services	200,000	220,000	242,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	66,000	72,600
	Gross Expenditure..... KShs.	3,812,400	4,193,640	4,613,004
	Net Expenditure..... KShs.	3,812,400	4,193,640	4,613,004
4580000200 Nakuru City Services	Net Expenditure..... KShs.	3,812,400	4,193,640	4,613,004
4580000000 Nakuru City	Net Expenditure..... KShs.	49,829,916	54,812,909	60,294,199

4580 NAKURU CITY – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	ProjectionYr1	ProjectionYr2
4580000201 Nakuru City Services	3110300 Refurbishment of Buildings	10,000,000	11,000,000	12,100,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	3110500 Construction and Civil Works	50,000,000	55,000,000	60,500,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,200,000
	3110599 Other Infrastructure and Civil Works	30,000,000	33,000,000	36,300,000
	Gross Expenditure..... KShs.	60,000,000	66,000,000	72,600,000
	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000
4580000200 Nakuru City Services	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000
4580000000 Nakuru City	NET EXPENDITURE KShs.	60,000,000	66,000,000	72,600,000

VOTE 4573

COUNTY ASSEMBLY OF NAKURU

Total expenditure summary for FY2022/2023 and projected estimates for FY2023/2024 and FY2024/2025.

The estimates of the amount required in the year ending 30th June 2023 for salaries and expenses and capital expenses of County Assembly of Nakuru including General Administration and Planning, County Legislation, oversight and financial management services.

Part A: Vision

A leading Sector in Public Policy Formulation, Coordination, Supervision, County Legislation and Oversight.

Part B: Mission

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

Part C: Strategic Objective

Programme 1: General Administration and Planning

Objective: To ensure effective and efficient running of the County Assembly as provided for by the Constitution and provide supportive services to other County Government Entities.

Programme 2: County Legislation and oversight

Objective: To enact laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.

Part D. Performance Overview and Background for Programmes

During the last MTEF period, some of the achievements that the County Assembly managed to undertake included:

- a) The Construction of Phase II office Block is ongoing
- b) More than 83 motions debated
- c) Equipping and Configuration of the Chamber is complete
- d) Public Gallery was Completed
- e) Refurbishment of Building is complete
- f) Refurbishment of Hansard Equipment is complete
- g) Completion of Office Block Phase I
- h) Construction of Speakers House is complete only landscaping remaining
- i) 15 petitions have been filed and others pending

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2022/2023 – 2024/2025

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administrative Services	Office of the Clerk	Delivery of quality, efficient and effective services	Functional and operational structures in place	ISO	ISO	ISO
			Calendar of events and publications	1 st July 2021	1 st July 2022	1 st July 2023
		Processing of order paper	Percentage of motions, bills processed and publishes, copies of committee reports	100	100	100
	Office of the Speaker	<ul style="list-style-type: none"> Presiding over the house business Constituting house business committees 	<ul style="list-style-type: none"> Number of motions passed Number of bills passed Number of reports adopted House business committee constituted and published 	70 10 20	75 13 20	80 15 20
	County Assembly Service Board	<ul style="list-style-type: none"> Recruiting of efficient and effective human resource services Training on values and principles 	<ul style="list-style-type: none"> Number of employees recruited and placed as per existing vacancies Number of training sessions conducted 	As need arises 2	As need arises 4	As need arises 4
SP 1.2 Personnel Services	Human Resource Department	<ul style="list-style-type: none"> Revised schemes of services for officers serving in the county assembly, skills and competencies developed, human resource reforms undertaken and succession management, upgrading/promotion of officers. 	<ul style="list-style-type: none"> Number of schemes of services revised and approved by County Assembly Service Board, number of officers trained in relevant courses Officers sensitized, recruited as per approved establishment Number of County Assembly members trained on policy and legislation drafting 	1 Continuous 78	1 Continuous 78	1 Continuous 78
SP 1.3 ICT Support Services	ICT Manager	<ul style="list-style-type: none"> Increase no of users able to use ICT and IFMIS 	<ul style="list-style-type: none"> Rate of implementation of IFMIS 	100%	100%	100%

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	Committee Chair	<ul style="list-style-type: none"> • County Government legislative agenda implemented • County oversight committee meetings conducted • Public engagement on legislative and policy issues 	<ul style="list-style-type: none"> • Effective scrutiny of bills tabled in the County Assembly (rate) • Rate of bills liberated, passed and motions adopted • Reports published and actions recommended • Rate of public participation on policy issues 	100	100	100
				100	100	100
				20	20	20
				100	100	100
SP 2.2 County Ward Offices	Elected MCAs	<ul style="list-style-type: none"> • County ward offices established and operationalized 	<ul style="list-style-type: none"> • Offices rented/leased • Frequency of cases attended to 	55 100	55 100	55 100
SP 2.3. Hansard Services	Hansard in charge	<ul style="list-style-type: none"> • Improved reporting • Hansard communication equipment on space 	<ul style="list-style-type: none"> • Copies of Hansard documents published and posted online • Hansard equipment purchased and maintained 	All documents Continuous	All documents Continuous	All documents Continuous

Part F. Summary of Expenditure by Programmes and Sub Programmes FY 2022/2023 – 2024/2025 (Ksh. Millions)

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administrative Services	508,487,553	350,000,000	634,908,903	339,567,821	373,524,603	410,877,063
SP 1.2 Personnel Services	131,125,813	131,125,813	142,120,041	172,862,036	190,148,240	209,163,064
Total Expenditure Prog 1	639,613,366	481,125,813	777,028,944	512,429,857	563,672,843	620,040,127
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services	510,417,145	495,377,344	675,212,530	919,482,347	1,011,430,582	1,112,573,640
SP 2.2 County Ward Offices	112,809,780	110,809,780	111,348,000	106,300,000	116,930,000	128,623,000
SP 2.3 Hansard Services	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
Total Expenditure Prog 2	624,795,160	607,755,359	809,578,462	1,047,782,347	1,152,560,582	1,267,816,640
Total Expenditure of Vote	1,264,408,526	1,088,881,172	1,586,607,406	1,560,212,204	1,716,233,424	1,887,856,767

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

Sub Programme (SP)	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Current Expenditure						
2100000 Compensation to Employees	401,985,280	401,930,753	411,183,585	437,923,966	481,716,363	529,887,999
2200000 Use of goods and services	591,233,956	570,595,804	624,181,701	515,560,000	567,116,000	623,827,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	25,447,405	27,992,146	30,791,360
3100000 Acquisition of Non-Financial Assets			15,500,000	27,200,000	29,920,000	32,912,000
4100000 Acquisition of Financial Assets			100,000,000	404,080,833	444,488,916	488,937,808
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	271,189,290	116,354,615	384,395,202	150,000,000	165,000,000	181,500,000
Capital Transfers Govt. Agencies						
Other development						
Total Expenditure of Vote	1,264,408,526	1,088,881,172	1,586,607,406	1,560,212,204	1,716,233,424	1,887,856,767

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

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
Current Expenditure						
2100000 Compensation to Employees	131,125,813	131,125,813	142,120,041	171,267,922	188,394,714	207,234,186
2200000 Use of goods and services	237,298,263	233,645,385	235,013,701	170,867,821	187,954,603	206,750,063
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,594,114	1,753,525	1,928,878
3100000 Acquisition of Non-Financial Assets			15,500,000	18,700,000	20,570,000	22,627,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	271,189,290	116,354,615	384,395,202	150,000,000	165,000,000	181,500,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 1	639,613,366	481,125,813	777,028,944	512,429,857	563,672,843	620,040,127
Sub-Programme 1.1: Administrative Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	237,298,263	233,645,385	235,013,701	170,867,821	187,954,603	206,750,063
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			15,500,000	18,700,000	20,570,000	22,627,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	271,189,290	116,354,615	384,395,202	150,000,000	165,000,000	181,500,000
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.1	508,487,553	350,000,000	634,908,903	339,567,821	373,524,603	410,877,063
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation to Employees	131,125,813	131,125,813	142,120,041	171,267,922	188,394,714	207,234,186
2200000 Use of goods and services						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits				1,594,114	1,753,525	1,928,878
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 1.2	131,125,813	131,125,813	142,120,041	172,862,036	190,148,240	209,163,064
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
Current Expenditure						
2100000 Compensation to Employees	270,859,467	270,804,940	269,063,544	266,656,044	293,321,648	322,653,813
2200000 Use of goods and services	353,935,693	336,950,419	389,168,000	344,692,179	379,161,397	417,077,537
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	23,853,291	26,238,620	28,862,482
3100000 Acquisition of Non-Financial Assets				8,500,000	9,350,000	10,285,000
4100000 Acquisition of Financial Assets			100,000,000	404,080,833	444,488,916	488,937,808
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure Prog 2	624,795,160	607,755,359	809,578,462	1,047,782,347	1,152,560,582	1,267,816,640
Sub-Programme 2.1: Procedures and Committee Services						
Current Expenditure						
2100000 Compensation to Employees	270,859,467	270,804,940	269,063,544	205,816,044	226,397,648	249,037,413
2200000 Use of goods and services	239,557,678	224,572,404	254,802,068	277,232,179	304,955,397	335,450,937
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			51,346,918	23,853,291	26,238,620	28,862,482
3100000 Acquisition of Non-Financial Assets				8,500,000	9,350,000	10,285,000
4100000 Acquisition of Financial Assets			100,000,000	404,080,833	444,488,916	488,937,808
4500000 Disposal of Financial Assets						

Expenditure Classification	Revised Estimates 2020/2021	Actual Expenditure 2020/2021	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
					2023/2024	2024/2025
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.1	510,417,145	495,377,344	675,212,530	919,482,347	1,011,430,582	1,112,573,640
Sub-Programme 2.2: County Ward Offices						
Current Expenditure						
2100000 Compensation to Employees				60,840,000	66,924,000	73,616,400
2200000 Use of goods and services	112,809,780	110,809,780	111,348,000	45,460,000	50,006,000	55,006,600
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.2	112,809,780	110,809,780	111,348,000	106,300,000	116,930,000	128,623,000
Sub-Programme 2.3: Hansard Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure SP 2.3	1,568,235	1,568,235	23,017,932	22,000,000	24,200,000	26,620,000
TOTAL EXPENDITURE	1,264,408,526	1,088,881,172	1,586,607,406	1,560,212,204	1,716,233,424	1,887,856,767

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

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4573000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	106,949,174	117,644,091	129,408,501
	2110101 Basic Salaries - Civil Service	106,949,174	117,644,091	129,408,501
	2110200 Basic Wages - Temporary Employees	2,500,000	2,750,000	3,025,000
	2110201 Contractual Employees	2,500,000	2,750,000	3,025,000
	2110300 Personal Allowance - Paid as Part of Salary	41,623,759	45,786,135	50,364,748
	2110301 House Allowance	22,766,420	25,043,062	27,547,368
	2110302 Honoraria	3,000,000	3,300,000	3,630,000
	2110314 Transport Allowance	8,376,025	9,213,628	10,134,990
	2110316 Security Allowance	3,000,000	3,300,000	3,630,000
	2110320 Leave Allowance	2,781,314	3,059,445	3,365,390
	2110399 Personal Allowances paid - Oth	1,700,000	1,870,000	2,057,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,194,989	22,214,488	24,435,937
	2120103 Employer Contribution to Staff Pensions Scheme	20,194,989	22,214,488	24,435,937
	2210100 Utilities Supplies and Services	5,000,000	5,500,000	6,050,000
	2210101 Electricity	3,000,000	3,300,000	3,630,000
	2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
	2210103 Gas expenses	1,000,000	1,100,000	1,210,000
	2210200 Communication, Supplies and Services	3,200,000	3,520,000	3,872,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	2,000,000	2,200,000	2,420,000
	2210203 Courier and Postal Services	200,000	220,000	242,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,000,000	36,300,000	39,930,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210399 Domestic Travel and Subs. - Others	30,000,000	33,000,000	36,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	13,200,000	14,520,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,300,000	3,630,000
	2210499 Foreign Travel and Subs.- Others	9,000,000	9,900,000	10,890,000
	2210500 Printing, Advertising and Information Supplies and Services	5,000,000	5,500,000	6,050,000
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210505 Trade Shows and Exhibitions	1,000,000	1,100,000	1,210,000
	2210600 Rentals of Produced Assets	1,000,000	1,100,000	1,210,000
	2210604 Hire of Transport	1,000,000	1,100,000	1,210,000
	2210700 Training Expenses	12,000,000	13,200,000	14,520,000
	2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	4,400,000	4,840,000
	2210799 Training Expenses - Other (Bud	8,000,000	8,800,000	9,680,000
	2210800 Hospitality Supplies and Services	20,100,000	22,110,000	24,321,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,000,000	19,800,000	21,780,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210805 National Celebrations	100,000	110,000	121,000
	2210900 Insurance Costs	19,967,821	21,964,603	24,161,063
	2210910 Medical Insurance	19,967,821	21,964,603	24,161,063
	2211000 Specialised Materials and Supplies	5,400,000	5,940,000	6,534,000
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,200,000	2,420,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,700,000	2,970,000	3,267,000
	2211029 Purchase of Safety Gear	200,000	220,000	242,000
	2211100 Office and General Supplies and Services	9,000,000	9,900,000	10,890,000
	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	1,000,000	1,100,000	1,210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,400,000	4,840,000
	2211199 Office and General Supplies -	3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses	36,500,000	40,150,000	44,165,000
	2211301 Bank Service Commission and Charges	300,000	330,000	363,000
	2211305 Contracted Guards and Cleaning Services	6,000,000	6,600,000	7,260,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,210,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	15,000,000	16,500,000	18,150,000
	2211310 Contracted Professional Services	6,000,000	6,600,000	7,260,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	8,000,000	8,800,000	9,680,000
	2211323 Laundry Expenses	200,000	220,000	242,000

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
4573000100 County Assemby 4573000201 County Assembly Administration Headquarters	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	5,700,000	6,270,000	6,897,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,700,000	5,170,000	5,687,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	1,594,114	1,753,525	1,928,878
	2710111 NSSF Pensions	1,594,114	1,753,525	1,928,878
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	16,500,000	18,150,000
	3110701 Purchase of Motor Vehicles	15,000,000	16,500,000	18,150,000
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,420,000	2,662,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,200,000	2,420,000	2,662,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,650,000	1,815,000
	3111112 Purchase of Software	1,500,000	1,650,000	1,815,000
	Gross Expenditure..... KShs.	362,429,857	398,672,842	438,540,127
	Net Expenditure..... KShs.	362,429,857	398,672,842	438,540,127
	Net Expenditure..... KShs.	362,429,857	398,672,842	438,540,127
	2110100 Basic Salaries - Permanent Employees	140,923,500	155,015,850	170,517,435
	2110101 Basic Salaries - Civil Service	140,923,500	155,015,850	170,517,435
	2110200 Basic Wages - Temporary Employees	60,840,000	66,924,000	73,616,400
	2110201 Contractual Employees	60,840,000	66,924,000	73,616,400
	2110300 Personal Allowance - Paid as Part of Salary	64,892,544	71,381,798	78,519,978
	2110314 Transport Allowance	37,472,544	41,219,798	45,341,778
	2110315 Extraneous Allowance	22,500,000	24,750,000	27,225,000
	2110399 Personal Allowances paid - Oth	4,920,000	5,412,000	5,953,200
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210202 Internet Connections	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,500,000	55,550,000	61,105,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	11,000,000	12,100,000	
2210302 Accommodation - Domestic Travel	16,500,000	18,150,000	19,965,000	
2210399 Domestic Travel and Subs. - Others	24,000,000	26,400,000	29,040,000	

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	2210500 Printing, Advertising and Information Supplies and Services	7,000,000	7,700,000	8,470,000
	2210502 Publishing and Printing Services	4,000,000	4,400,000	4,840,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000
	2210600 Rentals of Produced Assets	5,700,000	6,270,000	6,897,000
	2210603 Rents and Rates - Non-Residential	5,700,000	6,270,000	6,897,000
	2210700 Training Expenses	15,000,000	16,500,000	18,150,000
	2210799 Training Expenses - Other (Bud	15,000,000	16,500,000	18,150,000
	2210800 Hospitality Supplies and Services	79,500,000	87,450,000	96,195,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,500,000	11,550,000	12,705,000
	2210802 Boards, Committees, Conferences and Seminars	51,000,000	56,100,000	61,710,000
	2210809 Board Allowance	18,000,000	19,800,000	21,780,000
	2210900 Insurance Costs	18,532,179	20,385,397	22,423,937
	2210910 Medical Insurance	18,532,179	20,385,397	22,423,937
	2211000 Specialised Materials and Supplies	5,500,000	6,050,000	6,655,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,500,000	6,050,000	6,655,000
	2211100 Office and General Supplies and Services	6,500,000	7,150,000	7,865,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,400,000	4,840,000
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,750,000	3,025,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,400,000	4,840,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,400,000	4,840,000
	2211300 Other Operating Expenses	151,460,000	166,606,000	183,266,600
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,500,000	6,050,000
	2211320 Temporary Committees Expenses	101,000,000	111,100,000	122,210,000
	2211325 Constituency Office Expenses	45,460,000	50,006,000	55,006,600
	2710100 Government Pension and Retirement Benefits	23,853,291	26,238,620	28,862,482
	2710102 Gratuity - Civil Servants	23,853,291	26,238,620	28,862,482
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	7,150,000	7,865,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,500,000	7,150,000	7,865,000
	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
	4110400 Domestic Loans to Individuals and Households	404,080,833	444,488,916	488,937,808

4573 COUNTY ASSEMBLY – RECURRENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Ksh.	Ksh.	Ksh.
	4110403 Housing loans to public servants	244,080,833	268,488,916	295,337,808
	4110405 Car loans to Public Servants	160,000,000	176,000,000	193,600,000
	Gross Expenditure..... KShs.	1,047,782,347	1,152,560,581	1,267,816,640
	Net Expenditure..... KShs.	1,047,782,347	1,152,560,581	1,267,816,640
4573000200 County Assembly Administration	Net Expenditure..... KShs.	1,047,782,347	1,152,560,581	1,267,816,640
4573000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,410,212,204	1,551,233,423	1,706,356,767

4573 COUNTY ASSEMBLY – DEVELOPMENT				
HEAD	TITLE	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
		Kshs.	Kshs.	Kshs.
4573000101 County Assembly Headquarters	2211300 Other Operating Expenses	15,000,000	16,500,000	18,150,000
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	15,000,000	16,500,000	18,150,000
	3110200 Construction of Building	67,000,000	73,700,000	81,070,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	40,000,000	44,000,000	48,400,000
	3110299 Construction of Buildings - Ot	27,000,000	29,700,000	32,670,000
	3110300 Refurbishment of Buildings	9,000,000	9,900,000	10,890,000
	3110302 Refurbishment of Non-Residential Buildings	9,000,000	9,900,000	10,890,000
	3110400 Construction of Roads	3,000,000	3,300,000	3,630,000
	3110499 Construction of Roads - Other	3,000,000	3,300,000	3,630,000
	3110500 Construction and Civil Works	27,000,000	29,700,000	32,670,000
	3110504 Other Infrastructure and Civil Works	17,000,000	18,700,000	20,570,000
	3110599 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,000,000	31,900,000	35,090,000
	3111111 Purchase of ICT networking and Communications Equipment	22,000,000	24,200,000	26,620,000
3111120 Purch. of Specialised Plant. -	7,000,000	7,700,000	8,470,000	
	Gross Expenditure..... KShs.	150,000,000	165,000,000	181,500,000
	NET EXPENDITURE KShs.	150,000,000	165,000,000	181,500,000
4573000100 County Assembly	NET EXPENDITURE KShs.	150,000,000	165,000,000	181,500,000
4573000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	150,000,000	165,000,000	181,500,000

SUMMARY OF PROJECTS FOR THE ENTIRE COUNTY

4561: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of Non-Residential Building-Mlimani	HQ	HQ	288,557,450	2022/23	2022/23			60,058,516	
3110202	Construction Of Sub County Office - Keringet	HQ	HQ	2,800,000	2022/23	2022/23			2,800,000	
	TOTAL			291,357,450			-	-	62,858,516	-

4562: FINANCE AND ECONOMIC PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration and Planning									
3110299	Construction of County Treasury	HQ	HQ	886,000,000	2022/23	2022/23			184,000,000	
3111109	Equipping of County Chambers	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111112	4.3 % Administrative cost of revenue management system(outstanding)	HQ	HQ	22,000,000	2022/23	2022/23			22,000,000	
3111112	Development and Implementation of Revenue System (4.3% admin)	HQ	HQ	85,140,000	2022/23	2022/23			85,140,000	
	SUB TOTAL			998,140,000			-	-	296,140,000	-
	Programme: Public Finance Management									
	Sub Programme: Debt Management									
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	500,000,000	2022/23	2022/23			75,000,000	
	SUB TOTAL			500,000,000			-	-	75,000,000	-
	TOTAL			1,498,140,000			-	-	371,140,000	-
	FINANCE TOTAL								371,140,000	

4563: COUNTY PUBLIC SERVICE BOARD

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration and Human Resource Planning									
	Sub Programme: Administration Services									
3110302	Rehabilitation of Board Offices	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of Car Sheds	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
	TOTAL			7,500,000			-	-	7,500,000	-

4580: NAKURU CITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Nakuru City Services									
	Sub Programme: Infrastructure Development and City Planning									
3110504	Temporary Sanitation at Statehouse	HQ	HQ	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction Of Sanitation Facilities in Barut and Pipeline Markets	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110599	Construction Of Taxi/ Boda Boda Sheds Within the City	HQ	HQ	8,000,000	2022/23	2022/23			8,000,000	
3110504	Installation Of Streetlights and Maintenance Within the City	HQ	HQ	9,000,000	2022/23	2022/23			9,000,000	
3110599	GIS and Data Centre	HQ	HQ	16,000,000	2022/23	2022/23			11,000,000	
3110302	Reroofing Of Old Town Hall	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Drainage / Man Hole Covers	HQ	HQ	2,500,000	2022/23	2022/23			2,500,000	
3110504	City Park Paving (Menengai Forest)	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			54,000,000			-	-	49,000,000	-
	Programme: Nakuru City Services									
	Sub Programme: Nakuru City Environment Management									
3110599	Rehabilitation of Lions Garden	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110599	Installation of litter bins within the City	HQ	HQ	1,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			11,000,000			-	-	11,000,000	-
	TOTAL			65,000,000			-	-	60,000,000	-

4577: NAIVASHA MUNICIPALITY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Naivasha Municipal Services									
	Sub Programme: Planning and Infrastructure									
3110504	Construction of Drainage, NMT and paved parking along Biashara Street	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
3110504	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
	SUB TOTAL			35,000,000			-	-	35,000,000	-
	Programme: Naivasha Municipal Services									
	Sub Programme: Environmental Management and Sanitation									
3110705	Purchase of Skip loader refuse truck and Five No. skip bins	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
	SUB TOTAL			15,000,000			-	-	15,000,000	-
	TOTAL			50,000,000			-	-	50,000,000	-

4579: OFFICE OF THE COUNTY ATTORNEY

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3111099	Establishment of a Legal Library	HQ	HQ	7,000,000	2022/23	2022/23			5,000,000	
	TOTAL			7,000,000			-	-	5,000,000	-

4573: COUNTY ASSEMBLY OF NAKURU

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: General Administration and Planning									
	Sub Programme: Administrative Services									
3110302	Refurbishment of buildings (Repair and civil works) and cabro works	HQ	HQ	9,000,000	2022/23	2022/23			9,000,000	
3111120	Purchase and installation of water packaging plants	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110499	Design and construction of Acceleration Lane	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of perimeter wall and installation of CCTV cameras	HQ	HQ	12,000,000	2022/23	2022/23			12,000,000	
3110599	Completion of Speakers Residence (landscaping, civil works and electricals)	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110202	Completion of the Office Block II (chambers) - project variation	HQ	HQ	40,000,000	2022/23	2022/23			40,000,000	
3111111	Hansard Improvement Phase II	HQ	HQ	22,000,000	2022/23	2022/23			22,000,000	
3110504	Solarization of the Assembly lighting system	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110299	Design and construction of Ward Offices	HQ	HQ	27,000,000	2022/23	2022/23			27,000,000	
2211314	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
	TOTAL			150,000,000			-	-	150,000,000	-

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110202	Construction and Equipping of Mauche Ward Office	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110202	Construction and Equipping of Waseges Ward Offices	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110302	Refurbishment of Elburgon Ward Office	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and Equipping of Maai Mahiu, Naivasha East and Lakeview Ward Offices	HQ	HQ	21,000,000	2022/23	2022/23			13,000,000	
3110504	Fencing of Subukia Sub County Office	HQ	HQ	2,477,432	2022/23	2022/23			2,477,432	

4574: PUBLIC SERVICE TRAINING AND DEVOLUTION

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget		
					Start Date	Expected Completion Date			Equitable	Conditional Grant	
3110504	Construction of toilets in Subukia, Mau Narok, Solai, Molo, Malewa West, Lanet Umoja and Kihingo Ward Offices	HQ	HQ	4,900,000	2022/23	2022/23			4,900,000		
3110504	Fencing of Solai, Mau Narok and Kihingo Ward Offices	HQ	HQ	6,000,000	2022/23	2022/23			6,000,000		
2211314	PSTD Outstanding Contract Retention - development	HQ	HQ	2,002,976	2022/23	2022/23			2,002,976		
	SUB TOTAL			52,380,408			-	-	44,380,408	-	
	WARD PROJECTS 2022/2023										
	Programme: Administration, Planning and Support Services										
	Sub Programme: Administration Services										
3110504	Construction of perimeter wall around Ward Administrator's office and gate	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000		
3110599	Construction of a pit latrine at Ward Administrator's Office	Nakuru West	Barut	500,000	2022/23	2022/23			500,000		
3111109	Equipping of Ward Administrator's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000		
3110504	Fencing and installation of gate at Kabatini Ward Administrator's Offices	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000		
	SUB TOTAL			5,500,000			-	-	5,500,000	-	
	TOTAL			57,880,408			-	-	49,880,408	-	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	22,077,700	2022/23	2022/23				22,077,700
	SUB TOTAL			22,077,700			-	-	-	22,077,700
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
2630201	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	110,638,298	2022/23	2022/23				110,638,298
3111101	Operationalization and Equipping of Outpatient complex - PGH (FIF)	HQ	HQ	300,000,000	2022/23	2022/23				190,000,000
3110504	Other Developments - (FIF Facilities)	HQ	HQ	70,000,000	2022/23	2022/23				70,000,000
3111101	Purchase of medical and dental equipment (FIF)	HQ	HQ	60,000,000	2022/23	2022/23				60,000,000
3111120	Purchase of plant and machinery (FIF)	HQ	HQ	40,000,000	2022/23	2022/23				40,000,000
3110202	Construction of Buildings - (FIF Facilities)	HQ	HQ	30,000,000	2022/23	2022/23				30,000,000
3111101	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	HQ	112,161,850	2022/23	2022/23			102,161,850	
	SUB TOTAL			722,800,148			-	-	102,161,850	500,638,298
	TOTAL CONDITIONAL GRANTS			744,877,848			-	-	102,161,850	522,715,998
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
2630201	Counterpart funding - DANIDA	HQ	HQ	29,970,000	2022/23	2022/23			14,985,000	
3110202	Upgrading of Molo Sub County Hospital	HQ	HQ	150,095,777	2022/23	2022/23			40,000,000	
3111101	Other Development (HQ) Equipping new facilities	HQ	HQ	100,000,000	2022/23	2022/23			37,162,579	
3111101	Purchase of Equipment for Naivasha Mortuary	HQ	HQ	6,500,000	2022/23	2022/23			6,500,000	
3110202	Construction of Lare Health Centre	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110202	Expansion and rehabilitation of Langalanga Sub County hospital	HQ	HQ	14,000,000	2022/23	2022/23			14,000,000	
3110202	Construction of inpatient / outpatient block at Elementaita hospital	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Upper Solai hospital	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
3110202	Construction of maternity and equipping of Menengai Crater Dispensary	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction of Bondeni Maternity	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110202	Construction of staff quarters at Tendwet Dispensary	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110504	Gilgil hospital-wiring and generator	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Maternity ward at Kapsimbeiwo Dispensary	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction of Nakuru North (MOH) office block	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3130101	Completion of land purchase of Maai Mahiu Health centre	HQ	HQ	150,000	2022/23	2022/23			150,000	
2211314	Health Outstanding Contract Retention - development	HQ	HQ	10,341,099	2022/23	2022/23			10,341,099	
	SUB TOTAL			376,056,876			-	-	188,138,678	-
	Programme: Health Curative and Rehabilitative Services									
	Sub Programme: Essential Health Services									
3110202	Completion of Elburgon Subcounty hospital	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Njoro Level 4 Hospital	HQ	HQ	147,538,940	2022/23	2022/23			47,000,000	
3110299	Construction of OPD at Olenguruone Subcounty hospital	HQ	HQ	100,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			251,538,940			-	-	61,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Preventive and Promotive Health									
	Sub Programme: Primary Health Care									
3110202	Construction of a Mortuary at Bahati Level IV Hospital	Bahati	Bahati	5,000,000	2022/23	2022/23			5,000,000	
3110504	Fencing of Bahati Health Centre	Bahati	Bahati	4,000,000	2022/23	2022/23			4,000,000	
3110504	Completion of Bahati Health Centre Kitchen	Bahati	Bahati	1,000,000	2022/23	2022/23			1,000,000	
3110502	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Bahati	Dundori	500,000	2022/23	2022/23			500,000	
3110504	Construction of a Septic Tank and other drainage works at Dundori Health centre	Bahati	Dundori	2,000,000	2022/23	2022/23			2,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110302	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Bahati	Lanet Umoja	1,506,689	2022/23	2022/23			1,506,689	
3110202	Construction of Kiungururia Health Center OPD	Gilgil	Eburru/Mbaruk	2,300,000	2022/23	2022/23			2,300,000	
3110504	Fencing at Eburru Health Centre Staff Houses	Gilgil	Eburru/Mbaruk	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of Tangi Tano maternity	Gilgil	Elementaita	2,500,000	2022/23	2022/23			2,500,000	
3110504	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Gilgil	1,000,000	2022/23	2022/23			1,000,000	
3110504	Improvement of maternity block and equipping of Kasarani dispensary	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110504	Improvement of laboratory, maternity block and equipping of Karati dispensary.	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion works at Gitare Dispensary (fencing, gate installation and staff houses) and Nuthu dispensary (electrical wiring)	Gilgil	Murindat	2,500,000	2022/23	2022/23			2,500,000	
3110504	Completion works at Langalanga Dispensary (fencing, gate installation, plumbing works and staff houses)	Gilgil	Murindat	3,500,000	2022/23	2022/23			3,500,000	
3111101	Equipping of Maternity Ward at Total Health Center	Kuresoi North	Kamara	3,000,000	2022/23	2022/23			3,000,000	
3110599	Fencing of Githima and Kongoi Dispensary	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion and Equipping of Sirikwa Health Centre	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110399	Renovation of outpatient wing Chepakundi Dispensary	Kuresoi South	Amalo	1,200,000	2022/23	2022/23			1,200,000	
3110502	Olenguruone Sub County Hospital water project-sub tank harvesting	Kuresoi South	Amalo	2,000,000	2022/23	2022/23			2,000,000	
3110201	Construction of staff quarters at Silibwet Dispensary	Kuresoi South	Keringet	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of Kapsimbeiwa Outpatient Dispensary	Kuresoi South	Keringet	3,900,000	2022/23	2022/23			3,900,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110201	Construction of Tinet Dispensary Doctors Quarter	Kuresoi South	Tinet	1,700,000	2022/23	2022/23			1,700,000	
3110202	Expansion of Satewa Dispensary	Molo	Elburgon	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Molo	2,500,000	2022/23	2022/23			2,500,000	
3110504	Construction of Waiting bay - Muyesh Dispensary	Molo	Turi	625,000	2022/23	2022/23			625,000	
3110504	Fencing of Mona dispensary	Molo	Turi	600,619	2022/23	2022/23			600,619	
3110202	Construction of 2 Dispensaries at Mountain View and Mwiciringiri in Hells Gate Ward	Naivasha	Hells Gate	6,000,000	2022/23	2022/23			6,000,000	
3110202	Construction of Outpatient Facility at Karagita Dispensary	Naivasha	Hells Gate	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Natooli Dispensary	Naivasha	Maiella	5,000,000	2022/23	2022/23			5,000,000	
3111101	Equipping of Ngondi Dispensary laboratory	Naivasha	Maiella	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Munyu Dispensary Laboratory	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110302	Renovation of Muraigushu Dispensary	Naivasha	Naivasha East	2,000,000	2022/23	2022/23			2,000,000	
3110504	Fencing of Sision Dispensary and Maternity	Naivasha	Naivasha East	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Sulmac Dispensary toilets and laboratory	Naivasha	Naivasha East	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction of Olkaria Dispensary at Kamere	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	
3110504	Fencing and equipping of Hopewell dispensary	Naivasha	Viwandani	5,000,000	2022/23	2022/23			5,000,000	
3110599	Beautification, fencing, water connection and levelling of Kabati Cemetery	Naivasha	Viwandani	5,000,000	2022/23	2022/23			5,000,000	
3110202	Completion of Menengai Dispensary Maternity building	Nakuru East	Menengai	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction and equipping of a laboratory at Kigonor Dispensary	Nakuru West	Barut	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of a laboratory at Barut Health Center	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000	
3110502	Construction of water tank and piping at Lalwet Dispensary	Nakuru West	Kapkures	1,000,000	2022/23	2022/23			1,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Nakuru West	Kaptembwo	15,000,000	2022/23	2022/23			15,000,000	
3110504	Construction of waiting bay & patient's toilet at FITC Dispensary	Nakuru West	London	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of a Laboratory Area and patient's toilet at Industrial Area (Viwanda) Health Center	Nakuru West	London	1,100,000	2022/23	2022/23			1,100,000	
3111107	Equipping of Nakuru West Health Centre laboratory, face lifting (painting) and purchase of staff furniture	Nakuru West	Shabab	4,400,000	2022/23	2022/23			4,400,000	
3110202	Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Njoro	Kihingo	3,000,000	2022/23	2022/23			3,000,000	
3110302	Renovation and Equipping of Lisuri Dispensary	Njoro	Kihingo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Renovation of Kihingo centre toilet structure	Njoro	Kihingo	594,009	2022/23	2022/23			594,009	
3110504	Construction of two Modern toilet at Lare Health Centre	Njoro	Lare	1,035,593	2022/23	2022/23			1,035,593	
3110504	Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Njoro	Mau Narok	1,244,806	2022/23	2022/23			1,244,806	
3110202	Completion of Taita Health Centre	Njoro	Mauche	10,000,000	2022/23	2022/23			10,000,000	
3110504	Construction of Toilet at Mosop Dispensary	Njoro	Mauche	565,427	2022/23	2022/23			565,427	
3110302	Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Njoro	Nessuit	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion of a perimeter wall, installation of electricity and piping of Njokerio Dispensary	Njoro	Njoro	6,000,000	2022/23	2022/23			6,000,000	
3111101	Purchase of a fixed, CR imaging system, X-ray machine for Njoro Level IV Hospital	Njoro	Njoro	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction of Kamungei Dispensary	Rongai	Menengai West	4,000,000	2022/23	2022/23			4,000,000	
3110202	Construction of Maternity Block at Sumeek Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion and Equipping of Ngecha Dispensary	Rongai	Mosop	3,000,000	2022/23	2022/23			3,000,000	

4565: HEALTH SERVICES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110302	Renovation Works at Ogilgei Health Centre	Rongai	Mosop	1,200,000	2022/23	2022/23			1,200,000	
3110504	Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Rongai	Mosop	1,800,000	2022/23	2022/23			1,800,000	
3110504	Ngondu dispensary works; Equipping, Electricity connection, water connection and fencing of the compound	Rongai	Mosop	1,400,000	2022/23	2022/23			1,400,000	
3111101	Roret dispensary equipping	Rongai	Mosop	500,000	2022/23	2022/23			500,000	
3110202	Construction and equipping of new Outpatient Block at Kipsyenani Dispensary	Rongai	Soini	5,000,000	2022/23	2022/23			5,000,000	
3110202	Completion of Construction Work at Lomolo Dispensary	Rongai	Soini	1,700,000	2022/23	2022/23			1,700,000	
3110201	Construction of Staff Quarters at Lower Solai Health Centre	Rongai	Solai	2,711,404	2022/23	2022/23			2,711,404	
3110504	Electricity Installation Set Kobor Dispensary	Rongai	Solai	300,000	2022/23	2022/23			300,000	
3110201	Construction of servant quarters at Edgewood Dispensary	Subukia	Subukia	1,500,000	2022/23	2022/23			1,500,000	
3110504	Purchase and supply of a power generator of Subukia	Subukia	Subukia	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of a Maternal Healthcare wing at Wei Dispensary (Waiting Area) and water piping	Subukia	Waseges	2,000,000	2022/23	2022/23			2,000,000	
3110504	Connection of water and electricity to Kahuti Dispensary	Subukia	Waseges	1,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			190,383,547			-	-	190,383,547	-
	TOTAL			1,562,857,211			-	-	541,684,075	522,715,998
	HEALTH TOTAL								1,064,400,073	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Cooperative Development and Management									
	Sub Programme: Enhance Marketing Cooperatives									
3111120	Purchase and installation of 1200 litre milk cooler and accessories in Kasambara Delamere Dairy Cooperative Society in Gilgil	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3111120	Purchase and installation of 2000 litre milk cooler and accessories, at Kamgeno Farmers Cooperative in Kamwaura	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111120	Purchase and installation of One Tonne Vegetable Solar Dryer at New Subukia Progressive FCS in Subukia	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3111120	Purchase of Deep freezer, generator, meat mincer, digital weighing machine, sausage stuffer and food mixer and for Njoro Fish farmers Cooperative Society Ltd	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110504	Renovation, construction of toilet and fencing of Gilgil Cooperative office	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110399	Renovation of Naivasha Cooperative office	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			20,000,000			-	-	20,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Establishment of Business Incubation Centres									
3110299	Construction of Business incubation centre in Bondeni	HQ	HQ	20,000,000	2022/23	2022/23			17,000,000	
	SUB TOTAL			20,000,000			-	-	17,000,000	-
	Programme: Commerce and Enterprise									
	Sub Programme: Consumer Protection									
3110399	Rehabilitation of Weights and Measures Office	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
	SUB TOTAL			4,000,000			-	-	4,000,000	-
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Market rehabilitation	HQ	HQ	11,968,250	2022/23	2022/23			11,968,250	
2211314	Trade Outstanding Contract Retention - development	HQ	HQ	270,674	2022/23	2022/23			270,674	
	SUB TOTAL			12,238,924			-	-	12,238,924	-
	Sub Programme: Development of New markets									
3110504	Completion of Karai Smart Fish Market	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Market Sheds at Mzee Wanyama market	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110504	Completion of Kiptangwanyi market	HQ	HQ	6,000,000	2022/23	2022/23			6,000,000	
3110504	Completion of Solai market	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110504	Completion of Nasher market boxes	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Construction of Gilgil market shade and gates and Kikohey market land	HQ	HQ	6,000,000	2022/23	2022/23			6,000,000	
3110504	Construction/completion of Gilgil market	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction/completion of Heshima market	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion of Njoro market sheds	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			55,000,000			-	-	55,000,000	-
	Programme: Tourism Promotion and Marketing									
	Sub Programme: Promotion of Local Tourism									
3110504	Rehabilitation of Kariandusi pre-historic UNESCO site	HQ	HQ	4,500,000	2022/23	2022/23			4,500,000	
3110504	Rehabilitation of Maai Mahiu Catholic Church UNESCO site	HQ	HQ	2,500,000	2022/23	2022/23			2,500,000	
	SUB TOTAL			7,000,000			-	-	7,000,000	-
	Programme: Alcoholic Drinks Control									
	Sub Programme: Treatment and Rehabilitation of Persons Dependent on Alcoholic									
3110299	Establishment of a Rehabilitation centre	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
	SUB TOTAL			4,000,000			-	-	4,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Market Rehabilitation and Development									
	Sub Programme: Market Rehabilitation									
3110504	Construction of a toilet at Wanyororo Market, Bahati Market and Ahero Market	Bahati	Bahati	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction of market sheds at Ahero and Wanyororo Markets	Bahati	Bahati	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of market shed at Murunyu	Bahati	Lanet Umoja	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Mitumba sheds in Gilgil Mitumba market	Gilgil	Gilgil	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of youth lockups in Gilgil Ward	Gilgil	Gilgil	1,300,000	2022/23	2022/23			1,300,000	

4566: TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Fencing and construction of toilets at Langalanga Market	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of Ndabibi Market	Naivasha	Maiella	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction, equipping and installation of electricity for Market Admin's Office	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of 1 Office and 2-door toilet at Lalwet market	Nakuru West	Kapkures	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Lomolo Market	Rongai	Soin	1,700,000	2022/23	2022/23			1,700,000	
3110504	Construction of Nyamamithi Market stalls	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Arahuka Market	Subukia	Kabazi	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of market shed at Ndatho IDP Farm	Subukia	Waseges	1,500,000	2022/23	2022/23			1,500,000	
	SUB TOTAL			24,300,000			-	-	24,300,000	-
	TOTAL			146,538,924			-	-	143,538,924	-

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
2630201	Conditional Grant - Road Maintenance Levy Fund	HQ	HQ	290,544,581	2022/23	2022/23			175,544,581	
	SUB TOTAL			290,544,581			-	-	175,544,581	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3111299	Rehabilitation of plants and equipment	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
3110499	Rehabilitation of urban and rural access roads	HQ	HQ	50,502,876	2022/23	2022/23			48,502,876	
3110504	Rehabilitation of drainages	HQ	HQ	15,000,000	2022/23	2022/23			15,000,000	
3110504	Completion of drainages at Kiptangwany	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	

4567: INFRASTRUCTURE

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Mchanganyiko and Kiangai junction drainage system	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110499	Grading and murraming of Simboyon Baharini road	HQ	HQ	3,300,000	2022/23	2022/23			3,300,000	
3110499	Re-tarmacking of 200M Kakamega road linking Eldoret road from Sun City	HQ	HQ	4,000,000	2022/23	2022/23			4,000,000	
3110499	Re-tarmacking of Zakayos Shopping Center 300M	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110501	Construction of Bridges	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
2211314	Roads Outstanding Contract Retention - development	HQ	HQ	25,823,134	2022/23	2022/23			25,823,134	
	SUB TOTAL			159,626,010			-	-	157,626,010	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Maintenance & Rehabilitation Of County Buildings									
3110399	Rehabilitation of Public Works Building	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110504	Purchase of building materials	HQ	HQ	15,000,000	2022/23	2022/23			13,000,000	
	SUB TOTAL			25,000,000			-	-	23,000,000	-
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Street Lighting									
3110504	Rehabilitation of streetlights	HQ	HQ	20,000,000	2022/23	2022/23			20,000,000	
	SUB TOTAL			20,000,000			-	-	20,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Infrastructure, Development and Maintenance									
	Sub Programme: Construction Rehabilitation and Maintenance of Roads, Drainage and Bridges									
3110504	Installation of High Mast flood lights at Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23			400,000	
3110504	Installation of high mast security lights at Upper Dundori and Githioro Sub Location	Bahati	Dundori	2,300,000	2022/23	2022/23			2,300,000	
3110504	Maintenance and repair of Streetlights in Kabatini ward	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of High mast at Kiamaina Sub Location, Rurii Sub Location and Workers Sub Location	Bahati	Kiamaina	3,900,000	2022/23	2022/23			3,900,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of drainage system at Workers, Poshomill and Hollywood Road	Bahati	Kiamaina	7,600,000	2022/23	2022/23			7,600,000	
3110504	Construction of drainage system for Upper kwa-Jacob access road	Bahati	Kiamaina	2,945,171	2022/23	2022/23			2,945,171	
3110499	Hiring and fueling of machinery for gravelling	Bahati	Lanet Umoja	3,400,000	2022/23	2022/23			3,400,000	
3110504	Construction of drainage and culverts in Kiamunyeki	Bahati	Lanet Umoja	2,500,000	2022/23	2022/23			2,500,000	
3110499	Grading and Gravelling of Kamathatha-Nagum Road	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and Murraming of Roads in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	3,800,000	2022/23	2022/23			3,800,000	
3110504	Installation of Street Lights in Eburru/Mbaruk Ward	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23			1,500,000	
3110499	Hiring of Equipments for maintenance of access roads in Elementaita ward	Gilgil	Elementaita	5,000,000	2022/23	2022/23			5,000,000	
3110499	Grading, gravelling, Compaction and culvert installation in Gilgil Town roads	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading, gravelling, Compaction and culvert installation in Kikopey Rural roads	Gilgil	Gilgil	4,000,000	2022/23	2022/23			4,000,000	
3110499	Grading, gravelling, Compaction and culvert installation in Diatomite Rural roads	Gilgil	Gilgil	4,000,000	2022/23	2022/23			4,000,000	
3110499	Boresha barabara fuel and murram	Gilgil	Gilgil	800,000	2022/23	2022/23			800,000	
3110501	Completion of Murindat-Gilgil bridge	Gilgil	Gilgil	500,000	2022/23	2022/23			500,000	
3110504	Installation of high mast flood lights in Gilgil Ward	Gilgil	Gilgil	3,000,000	2022/23	2022/23			3,000,000	
3110499	Improvement of Malewa West Ward Roads through grading, gravelling, Compaction and culverts installation	Gilgil	Malewa West	9,000,000	2022/23	2022/23			9,000,000	
3110504	High mast lights installation in Malewa West Ward	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110599	Construction of Bodaboda sheds in Kasarani, Karati, Gatamaiyu and St John in Malewa West Ward	Gilgil	Malewa West	1,300,000	2022/23	2022/23			1,300,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Grading and murraming of Nuthu-Center Murindat Road, and Kabendera culverts installation	Gilgil	Murindat	1,100,000	2022/23	2022/23			1,100,000	
3110499	Grading and murraming of Kiamburi-Naissuiet village road	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Kabugi Nyandarua border-Benard bridge road	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Murindat-Mbegi Zamzam bridge link road	Gilgil	Murindat	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Kaimbaga bridge	Gilgil	Murindat	1,857,939	2022/23	2022/23			1,857,939	
3110504	Installation of security lights at Langalanga and Gatundu	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Mtenja/Kuresoi Road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Frankways - Tarangonik - Githima road	Kuresoi North	Kiptororo	2,000,000	2022/23	2022/23			2,000,000	
3110501	Construction of Chebonde bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110501	Construction of Araret-Kiptororo Bridge	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Murraming of Kondomet Soweto	Kuresoi North	Nyota	1,066,584	2022/23	2022/23			1,066,584	
3110499	Grading and Murraming of Kwale Angolio Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and gravelling of Transformer-Mosoti-Kanyoro Road	Kuresoi North	Nyota	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading, Murraming and gravelling of Kamuri-Ndege Wairungi Road	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and murraming of Ng'arua-Silibonik Road	Kuresoi North	Nyota	1,200,000	2022/23	2022/23			1,200,000	
3110499	Grading and Murraming of Mwangati-Tarakwa Road	Kuresoi North	Nyota	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction and installation of culverts at Karumba Bridge	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110499	Murraming & culverting of Bygum-Ngenia-Nyaruai Road	Kuresoi North	Sirikwa	2,500,000	2022/23	2022/23			2,500,000	
3110499	Murraming & Culverting of Moto Estate	Kuresoi North	Sirikwa	1,600,000	2022/23	2022/23			1,600,000	
3110499	Grading and Murraming of Kapkorio ECDE - Cattle dip Road, Kiptaragon-Kwendo, Kimugul Kware, Nyambuho-Kongasis TCB, AIC-Pangani, Kabigenet-Kabimit Roads	Kuresoi South	Amalo	6,550,000	2022/23	2022/23			6,550,000	
3110499	Grading & murraming of Ndabibit Catholic to Ndabibit primary school road	Kuresoi South	Keringet	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading & murraming of Kikingi Tatu to Bararget road	Kuresoi South	Keringet	4,551,797	2022/23	2022/23			4,551,797	
3110499	Grading & murraming of Chebara secondary to Kiptenden road	Kuresoi South	Keringet	1,300,000	2022/23	2022/23			1,300,000	
3110499	Grading and murraming of Saptet Seitaran road	Kuresoi South	Keringet	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and murraming of Tendwet Kimugul Tinet road	Kuresoi South	Keringet	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading & murraming of Boarding Kapmatayo road	Kuresoi South	Keringet	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and Murraming of Mulango, Kipsogon Cheptagum SDA, Kibirech, Kapwilly-Saonet Pri-Chungurdi road	Kuresoi South	Kiptagich	4,800,000	2022/23	2022/23			4,800,000	
3110499	Grading and murraming of Timbwalo road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Kabongoi-Busienkiruk road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23			2,000,000	
3110499	Grading and murraming of Boron pri-Kipsilwet road	Kuresoi South	Tinet	2,000,000	2022/23	2022/23			2,000,000	
3110501	Construction of Kapkembu-Kapaon Bridge	Kuresoi South	Tinet	3,000,000	2022/23	2022/23			3,000,000	
3110499	Road Rehabilitation -Hire of machinery for Elburgon Polytechnic-Jerusalem water tank road	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Mugumo road Bridge (Box Culvert)	Molo	Elburgon	700,000	2022/23	2022/23			700,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110501	Construction of Matuiku A and B Link Bridge (Box Culvert)	Molo	Elburgon	1,500,000	2022/23	2022/23			1,500,000	
3110501	Construction of Hotel Eel Kahuruko road Bridge (box Culvert)	Molo	Elburgon	1,200,000	2022/23	2022/23			1,200,000	
3110504	Installation of Street Lights at Mathuke, AIC, DO's Office	Molo	Elburgon	900,000	2022/23	2022/23			900,000	
3110504	Construction of Car wash shed at Kahuruko Road	Molo	Elburgon	400,000	2022/23	2022/23			400,000	
3110504	Installation of Culverts at Nyakiambi Access roads	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and Murraming of Kipchumus-Kapsita Road	Molo	Mariashoni	2,401,774	2022/23	2022/23			2,401,774	
3110499	Grading and Murraming of Kaliet-Mauche Ndogo Road	Molo	Mariashoni	6,000,000	2022/23	2022/23			6,000,000	
3110504	Construction of Boda-Boda Sheds at Mariashoni, Ndoswa, Lawina Centres	Molo	Mariashoni	1,000,000	2022/23	2022/23			1,000,000	
3110499	Grading and Murraming through hiring of machinery across Molo Ward	Molo	Molo	7,073,326	2022/23	2022/23			7,073,326	
3110504	Construction of concrete line drainage system at Casino area	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of 10 High mast floodlights across the Ward	Molo	Molo	4,000,000	2022/23	2022/23			4,000,000	
3110499	Hiring of Machinery at Wet Rate for Turi Roads	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of High Mast Lights in Turi Ward	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110501	Construction of Bridge at High-Kiambaria Road	Naivasha	Biashara-Naivasha	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of Boda Boda Sheds Nyonjoro, BBC and Wamahehe areas	Naivasha	Biashara-Naivasha	1,211,771	2022/23	2022/23			1,211,771	
3110499	Hiring of maintenance equipment for road rehabilitation	Naivasha	Hells Gate	8,000,000	2022/23	2022/23			8,000,000	
3110504	Installation of 10 Highmast streetlights at Hells Gate Ward	Naivasha	Hells Gate	4,000,000	2022/23	2022/23			4,000,000	
3110499	Hiring of road maintenance equipment	Naivasha	Lakeview	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of high mast lights twenty (20) in various places in Lakeview Ward	Naivasha	Lakeview	5,000,000	2022/23	2022/23			5,000,000	

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3110504	Maintenance of high mast streetlights	Naivasha	Lakeview	800,000	2022/23	2022/23			800,000	
3110499	Boresha barabara murrum for road rehabilitation	Naivasha	Maai Mahiu	2,500,000	2022/23	2022/23			2,500,000	
3110501	Completion of Jikaze Muniu bridge and road works at Maai Mahiu and Longonot Roads	Naivasha	Maai Mahiu	5,500,000	2022/23	2022/23			5,500,000	
3110504	Installation of the street lights across the Ward	Naivasha	Maai Mahiu	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of solar security light at Moi Ndabi	Naivasha	Maiella	1,082,480	2022/23	2022/23			1,082,480	
3110504	Construction of 10 motorbike sheds at Ndabibi	Naivasha	Maiella	3,000,000	2022/23	2022/23			3,000,000	
3110499	Road Rehabilitation - Hire of equipment for roads Maintenance	Naivasha	Naivasha East	4,000,000	2022/23	2022/23			4,000,000	
3110499	Routine Maintenance of Halian-Marari Road	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Murraming of Oldonyo Village Road at Olkaria ward	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and murraming of Kwa-Muhia Road at Olkaria Ward	Naivasha	Olkaria	1,900,000	2022/23	2022/23			1,900,000	
3110499	Grading, Murraming, Compacting and installation of culverts in Viwandani Access roads	Naivasha	Viwandani	10,000,000	2022/23	2022/23			10,000,000	
3110504	Repair and maintenance of High Mast Lights	Naivasha	Viwandani	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of motorbike sheds at Mt. Kenya University, Christ the King, Nyamira Flats and Nakuru Day Secondary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23			1,200,000	
3110504	Construction of Bodaboda Sheds at Flamingo Ward	Nakuru East	Flamingo	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of new streetlights across Kivumbini Ward	Nakuru East	Kivumbini	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of motorbike sheds across Kivumbini ward	Nakuru East	Kivumbini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Nyamarutu-Kiti Drainage at Menengai Ward	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Bodaboda sheds at Kiratina	Nakuru East	Menengai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of Kiratina Drainage and installation of culverts	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Upper Teachers drainage	Nakuru East	Menengai	4,000,000	2022/23	2022/23			4,000,000	

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3110504	Installation of street lights and maintenance in Menengai Ward	Nakuru East	Menengai	5,000,000	2022/23	2022/23			5,000,000	
3110599	Routine Maintenance - Drainage cleaning and culverts opening in Menengai Ward	Nakuru East	Menengai	800,000	2022/23	2022/23			800,000	
3110504	Installation of Street Lights Across the Ward	Nakuru East	Nakuru East	7,000,000	2022/23	2022/23			7,000,000	
3110504	High mast lights installation at Mwariki and Kaptich	Nakuru West	Barut	3,000,000	2022/23	2022/23			3,000,000	
3110499	Grading and murraming of feeder road at Slaughter house Kapkures center	Nakuru West	Kapkures	500,000	2022/23	2022/23			500,000	
3110599	Installation and maintenance of high mast lights at Kapkures center	Nakuru West	Kapkures	1,400,000	2022/23	2022/23			1,400,000	
3110599	High Mast Street lights at Kipsimal	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	
3110504	Installation of Street Lights at Kaptembwo Ward (Lukamba, Kwa Chief, Pistis, Kwa Semweno, Pondamali, Bangi road, Kipanga, Senere, Blescourse, Check Point, Plot 10-Betheli, Kishimo, Uthabete, Church of God, Osieko)	Nakuru West	Kaptembwo	5,000,000	2022/23	2022/23			5,000,000	
3110504	Construction of Drainage System in Jasho-Kwa mrembo roads, Jubilee Academy, Hony cup-Eastern estate, Rhonda hospital-Rad 6, Chiefs Office-weavers	Nakuru West	Kaptembwo	9,000,000	2022/23	2022/23			9,000,000	
3110499	Grading and Murraming of feeder roads in London Ward - Lower London, KMC & Soilo	Nakuru West	London	2,000,000	2022/23	2022/23			2,000,000	
3110504	Storm Water Drainage along Hospital – KMTC Road in Milimani & FITC Dispensary & Argwings Kodhek Roads	Nakuru West	London	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of Street Lighting and High Mast Flood Lights at London Ward	Nakuru West	London	3,500,000	2022/23	2022/23			3,500,000	
3111299	Rehabilitation of Street Lights - Purchase of Street Lights Maintenance equipment for London Ward	Nakuru West	London	500,000	2022/23	2022/23			500,000	
3110504	Installation of Street Lights in Rhonda Ward	Nakuru West	Rhonda	5,500,000	2022/23	2022/23			5,500,000	

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3110504	Construction of Drainage along Toronto stage, Sewage pump to Pembe Mbili	Nakuru West	Rhonda	5,341,408	2022/23	2022/23			5,341,408	
3110504	Installation of street lights across Shabab Ward (Ngei Estate; Keyatta spotlight; Watende road; Pyrethrum, Gilani & Githima; Solai Mariakani; Coca cola depot up to Kwa Chief junction	Nakuru West	Shabab	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction of drainage system at Githima Estate	Nakuru West	Shabab	4,400,000	2022/23	2022/23			4,400,000	
3110499	Grading and Murraming of Kabaka, Mutirima road, Waka Road and Kabaka road Old Mutieme to Mugomoini to Mutumbura road and Wendani Mugumoini to Mutumburu road	Njoro	Kihingo	7,500,000	2022/23	2022/23			7,500,000	
3110499	Grading and Murraming of Njuguni, Wazamini Culture Road	Njoro	Kihingo	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of two high mast security lights at Muhomoini Centre and Lusiru Centre	Njoro	Kihingo	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading and Murraming of Block 3 Roads	Njoro	Lare	2,400,000	2022/23	2022/23			2,400,000	
3110499	Grading and Murraming of Lare central road	Njoro	Lare	2,300,000	2022/23	2022/23			2,300,000	
3110499	Grading and Murraming of Gichobo road	Njoro	Lare	2,400,000	2022/23	2022/23			2,400,000	
3110499	Grading and Murraming of Lare lower zone road	Njoro	Lare	1,900,000	2022/23	2022/23			1,900,000	
3110499	Grading and Murraming of Lare juu road	Njoro	Lare	2,300,000	2022/23	2022/23			2,300,000	
3110499	Grading and Murraming of Lare road K	Njoro	Lare	3,200,000	2022/23	2022/23			3,200,000	
3110499	Road Rehabilitation -Hire of Machinery for Lare Road works	Njoro	Lare	1,900,000	2022/23	2022/23			1,900,000	
3110504	Installation of two mulika mwizi in Lare	Njoro	Lare	700,000	2022/23	2022/23			700,000	
3110499	Grading, gravelling and compaction of Downtown PCEA Road, Mwisho wa Lami-Kahuho Road, Breweries-Lengetia scheme Road and Gatinga-Kiahiti road	Njoro	Mau Narok	10,800,000	2022/23	2022/23			10,800,000	
3110499	Murram and fuel for boresha barabara	Njoro	Nessuit	1,500,000	2022/23	2022/23			1,500,000	
3110499	Bush clearing across the ward	Njoro	Nessuit	500,000	2022/23	2022/23			500,000	
3110504	Construction of Box culverts at Twei Stream	Njoro	Nessuit	1,200,000	2022/23	2022/23			1,200,000	
3110504	Installation of Culverts at Centre Juu- Ndashatait	Njoro	Nessuit	1,889,835	2022/23	2022/23			1,889,835	
3110499	Grading and Murraming of Njoro Day Road	Njoro	Njoro	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of Njoro Stage	Njoro	Njoro	2,500,000	2022/23	2022/23			2,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Maintenance of Streetlights at Njoro Ward	Njoro	Njoro	1,000,000	2022/23	2022/23			1,000,000	
3110402	Opening of Roads in Maciaro area	Rongai	Menengai West	2,000,000	2022/23	2022/23			2,000,000	
3110499	Road Maintenance in Ol-Rongai Rigogo-Cuba Road and Kagaki- Baraka Road	Rongai	Menengai West	4,550,000	2022/23	2022/23			4,550,000	
3110504	Installation of Security Lights in Menengai West	Rongai	Menengai West	6,000,000	2022/23	2022/23			6,000,000	
3110504	Construction of Drainage at Mimwaita Road	Rongai	Mosop	1,140,433	2022/23	2022/23			1,140,433	
3110504	Maintenance of Salгаа Drainage	Rongai	Mosop	900,000	2022/23	2022/23			900,000	
3110504	Installation of Flood Lights at Kware (Mast), at Phase 9 (2 Mast), Near Ronet Dispensary 1 mast	Rongai	Mosop	1,200,000	2022/23	2022/23			1,200,000	
3110499	Road Rehabilitation -Hire of Equipment for Levelling of Mulwang Road	Rongai	Soin	300,000	2022/23	2022/23			300,000	
3110499	Grading and murraming of Stimaline road in Sawaiti	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	
3110501	Construction of Bridge at Sawaiti B road	Rongai	Soin	1,500,000	2022/23	2022/23			1,500,000	
3110499	Grading and Murraming of Chemichemi-Bengat Road	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of Culverts in Maji-Tamu area	Rongai	Solai	1,400,000	2022/23	2022/23			1,400,000	
3110499	Grading and Murraming of Kimangu East Road, Moricho-Milimani road, Toyoitich-Polytechnic Road, Bongo Loiya Road, Chebii Thirandu primary road and Kilombe-Kagwa Road	Rongai	Visoi	6,000,000	2022/23	2022/23			6,000,000	
3110501	Construction of Mawe day-Kanga Foot Bridge	Rongai	Visoi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of 900mm Culverts at Legetio/Mabatini Tumaini road	Rongai	Visoi	500,000	2022/23	2022/23			500,000	
3110504	Purchase and Installation of Chepseon Security Lights	Rongai	Visoi	700,000	2022/23	2022/23			700,000	
3110499	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murram for access roads across Kabazi Ward	Subukia	Kabazi	4,994,811	2022/23	2022/23			4,994,811	
3110499	Murraming of 1.25km Kahero Road in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110501	Construction of Milimani-Tetu Bridge	Subukia	Subukia	679,422	2022/23	2022/23			679,422	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Rehabilitation of Streetlights in Subukia Ward	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110499	Road Rehabilitation -Hire of Machinery and Purchase of fuel and murrum for access roads across Waseges Ward	Subukia	Waseges	5,200,000	2022/23	2022/23			5,200,000	
	SUB TOTAL			400,536,751			-	-	400,536,751	-
	TOTAL			895,707,342			-	-	776,707,342	-
	INFRASTRUCTURE TOTAL								776,707,342	

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Development									
2510118	Conditional Allocation for Rehabilitation of Youth Polytechnics	HQ	HQ	66,289,894	2022/23	2022/23			66,289,894	
	SUB TOTAL CONDITIONAL GRANT			66,289,894			-	-	66,289,894	-
	Programme: Promotion of Early Childhood Education and Development									
	Sub Programme: Educational Development									
3110202	Construction of 2no. Centres of Excellence	HQ	HQ	24,708,132	2022/23	2022/23			13,958,132	
3110202	Construction of Mwariki ECDE classroom and toilets	HQ	HQ	20,000,000	2022/23	2022/23			2,000,000	
2211314	Education Outstanding Contract Retention - development	HQ	HQ	15,499,457	2022/23	2022/23			15,499,457	
	SUB TOTAL			60,207,589			-	-	31,457,589	-
	Programme: Vocational Training and Skills Upgrading									
	Sub Programme: Vocational Training									
3110299	Completion of Resource Center Nakuru Phase 2	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3110202	Construction of Gituru Polytechnic Administration Block	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Kinamba Polytechnic Administration Block	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110202	Completion of Ole Sultan Polytechnic	HQ	HQ	8,000,000	2022/23	2022/23			8,000,000	
3111109	Equipping Youth Polytechnics Cheptuech, Molo, Kagoto, Mau Summit	HQ	HQ	11,548,737	2022/23	2022/23			10,798,737	
	SUB TOTAL			39,548,737			-	-	38,798,737	-
	Programme: Information And Communication Services									
	Sub Programme: Public Communication And Media Services									
3110504	Set Up of Digital Centres	HQ	HQ	7,957,281	2022/23	2022/23			7,457,281	
3110299	Completion of Data Center (HQ)	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
	SUB TOTAL			12,957,281			-	-	12,457,281	-
	Programme: ICT Infrastructure Development									
	Sub Programme: Hardware and Software Platforms									
3110504	Hardware and Software Platforms	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
	SUB TOTAL			5,000,000			-	-	5,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administrative, Planning and support services									
	Sub Programme: Administration									
3110202	Construction of workshop and 2 classrooms at Wanyororo VTC	Bahati	Bahati	5,040,414	2022/23	2022/23			5,040,414	
3110202	Construction of ECD two classrooms and equipping at Umoja Nursery and Mugwathi primary school	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of an ECD Toilet at Giachonge Primary school	Bahati	Dundori	500,000	2022/23	2022/23			500,000	
3110504	Installation of 3 Phase electricity in Wendo Polytechnic	Bahati	Kabatini	3,643,843	2022/23	2022/23			3,643,843	
3110202	Construction of Classroom and toilet, installation of water tank, furniture and play equipment at St. Peters ECDE	Bahati	Kiamaina	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of an ECDE classroom at Nakuru East Primary school	Bahati	Lanet Umoja	1,500,000	2022/23	2022/23			1,500,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110202	Construction of Kapkures ECDE classroom, equipping and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23			1,800,000	
3110202	Construction and equipping of ECDE classroom at Kamathatha and toilet	Gilgil	Eburru/Mbaruk	1,800,000	2022/23	2022/23			1,800,000	
3110202	Construction of a workshop and gate at Lion Hill Youth Polytechnic	Gilgil	Eburru/Mbaruk	2,500,000	2022/23	2022/23			2,500,000	
3110504	Fencing and Construction of toilets at Thome Polytechnic	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of classroom with terrazzo floor, construction of toilet, furniture and tank with gutters for Utumishi ECD	Gilgil	Gilgil	1,800,000	2022/23	2022/23			1,800,000	
3110504	Construction of 2-door toilet at Teachers A ECD, Mbegi ECD and St Patrick ECD	Gilgil	Gilgil	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Kangari ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Gilgil	Malewa West	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of ECDE classroom, water tank at Nyairoko ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of ECDE classroom, water tank at Chokereria Round ECDE and equipping	Gilgil	Murindat	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of workshops at Mbegi Polytechnic	Gilgil	Murindat	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of toilets at Twendane (Lower) ECDE and Nuthu ECDE	Gilgil	Murindat	800,000	2022/23	2022/23			800,000	
3110202	Construction of ECD classroom at Kiplelechon Primary School	Kuresoi North	Kamara	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Mwarangania ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Kiamashamba ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of Chepuyet ECD	Kuresoi North	Kiptororo	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of toilets at Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECD (6)	Kuresoi North	Kiptororo	2,400,000	2022/23	2022/23			2,400,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110599	Levelling of Chamare VTC field	Kuresoi North	Kiptororo	1,000,000	2022/23	2022/23			1,000,000	
3111109	Equipping of Kio, Githima, Taragonik, Kipkewa, Chorwa and Kiptororo ECDs (6)	Kuresoi North	Kiptororo	1,350,000	2022/23	2022/23			1,350,000	
3110202	Construction and Equipping of Mawingu ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Githiriga ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Nyongeres ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Kenjoketty ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Lelaitich ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Sasimua ECDE	Kuresoi North	Nyota	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction & Equipping of Kiletien ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction & Equipping of Aeriol ECDE - 1 class	Kuresoi North	Sirikwa	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of Sigowet ECDE classroom	Kuresoi South	Amalo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction & equipping of Saptet Polytechnic workshop	Kuresoi South	Keringet	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of Administration block at Saptet Polytechnic	Kuresoi South	Keringet	2,500,000	2022/23	2022/23			2,500,000	
3110202	Construction of 1 ECDE class, teacher & pupils toilet & water tank at Ribot	Kuresoi South	Keringet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kuresoi South	Kiptagich	2,500,000	2022/23	2022/23			2,500,000	
3110202	Construction and Equipping of Sibbo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping Kaptembwo ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	

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3110202	Construction and Equipping Ngochopta ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of Kiptongoton ECDE classroom	Kuresoi South	Tinet	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and Equipping of One classroom ECD at Ndimu	Molo	Elburgon	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of a class and a Toilet plus equipping (Kamungei Primary ECD)	Molo	Mariashoni	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of ECDE classroom at Molo Academy	Molo	Molo	1,500,000	2022/23	2022/23			1,500,000	
3110202	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Molo	520,000	2022/23	2022/23			520,000	
3110202	Construction and equipping of one Classroom at Rafiki ECD	Molo	Turi	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of two ECD classrooms at NYS Primary School	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction of 2 classroom for Gicheha ECDE	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and equipping of 1 ECD classrooms at Mirera Primary School and 1 ECD classroom at Rubiri Primary School	Naivasha	Hells Gate	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and equipping of six ECDE Classrooms at Lake View Primary school, Unity Primary School and Manera Primary school	Naivasha	Lakeview	9,000,000	2022/23	2022/23			9,000,000	
3110202	Construction and equipping of an ECDE classroom and toilet in Ngeya Primary School	Naivasha	Maai Mahiu	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction of a Polytechnic at Maai Mahiu	Naivasha	Maai Mahiu	10,000,000	2022/23	2022/23			10,000,000	
3110202	Construction and equipping of 4 ECD classes at Ndabithi and Maiella	Naivasha	Maiella	6,000,000	2022/23	2022/23			6,000,000	
3110202	Construction and equipping of 1 ECD classroom at Nkapani	Naivasha	Maiella	1,500,000	2022/23	2022/23			1,500,000	
3110504	Fencing of Moi-Ndabi ECDE ground	Naivasha	Maiella	3,000,000	2022/23	2022/23			3,000,000	

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3110504	Construction of 6 door plus Urinal at Kongoni ECD	Naivasha	Maiella	600,000	2022/23	2022/23			600,000	
3110202	Construction and equipping of an ECD Classroom at Munyu	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of one ECD classroom, toilet and water point at Kinungi	Naivasha	Naivasha East	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of toilets and buying of furniture for Sindano and Mutamaiyo ECD	Naivasha	Naivasha East	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction and equipping of 3 ECDE classrooms at Maua Primary School, Shermoi Primary School and Oserian Primary school	Naivasha	Olkaria	4,500,000	2022/23	2022/23			4,500,000	
3110202	Construction of a Vocational Training at Oldonyo Village	Naivasha	Olkaria	12,000,000	2022/23	2022/23			12,000,000	
3110202	Construction and equipping of two ECDE Classrooms at Oldonyo Village	Naivasha	Olkaria	3,000,000	2022/23	2022/23			3,000,000	
3110504	Fencing of Maua Primary School	Naivasha	Olkaria	1,008,393	2022/23	2022/23			1,008,393	
3110202	Construction of 2 ECDE classrooms at Naivasha Central Primary School	Naivasha	Viwandani	3,327,369	2022/23	2022/23			3,327,369	
3110202	Construction and equipping of 2 ECDE classes at Crates Primary School	Nakuru East	Biashara-Nakuru	3,000,000	2022/23	2022/23			3,000,000	
3110202	Construction and equipping of 1 classroom and a toilet at Freehold Primary, Kisulisuli primary and Harambee Khalsa primary	Nakuru East	Biashara-Nakuru	6,300,000	2022/23	2022/23			6,300,000	
3110202	Construction of an Administration Block at Ngala School for the deaf	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23			3,500,000	
3110202	Construction of Administration Block and Toilet at Kariba Road Primary and St Marys Primary	Nakuru East	Biashara-Nakuru	4,200,000	2022/23	2022/23			4,200,000	
3110202	Construction of Administration Block at St Pauls Primary	Nakuru East	Biashara-Nakuru	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction of Toilet at Umoja Primary and St Joseph's Primary	Nakuru East	Biashara-Nakuru	1,200,000	2022/23	2022/23			1,200,000	
3111109	Supply of Play equipment to Kenyatta Primary ECD	Nakuru East	Biashara-Nakuru	150,000	2022/23	2022/23			150,000	
3111109	Equipping of Nakuru VTC Departments	Nakuru East	Biashara-Nakuru	2,500,000	2022/23	2022/23			2,500,000	

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3110504	Proposed construction of 2no of toilet blocks at Racetrack Primary School	Nakuru East	Flamingo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of perimeter wall with razor wire at Flamingo Primary ECDE Center	Nakuru East	Kivumbini	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction and equipping of ECDE toilet blocks at Flamingo Primary ECDE centre and Nakuru Primary ECDE Center	Nakuru East	Kivumbini	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of one ECDE Classroom and toilets at James Mwaniki Primary School	Nakuru East	Nakuru East	2,100,000	2022/23	2022/23			2,100,000	
3110202	Construction of Mzee Wanyama Polytechnic	Nakuru East	Nakuru East	5,445,927	2022/23	2022/23			5,445,927	
3111109	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Nakuru East	5,000,000	2022/23	2022/23			5,000,000	
3110202	Construction and equipping of an ECDE classroom at Kelelwet ECDE	Nakuru West	Barut	1,500,000	2022/23	2022/23			1,500,000	
3110302	Renovation of Barut and Kiptenden ECDE classroom	Nakuru West	Barut	500,000	2022/23	2022/23			500,000	
3110504	Leveling and Grading of ECDE play field of Parkview Primary	Nakuru West	Barut	300,000	2022/23	2022/23			300,000	
3111109	Purchase of tools and Equipment for mechanical engineering and electrical engineering course for VTC	Nakuru West	Barut	1,000,000	2022/23	2022/23			1,000,000	
3110599	Electricity Installation at Lalwet ECDE	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	
3110202	Construction of ECDE classroom, ECDE kitchen and purchase of playing equipment at Eleeingong'och	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23			3,800,000	
3110202	Construction of an ECDE Administration block at Kibowen Komen ECDE	Nakuru West	Kaptembwo	3,800,000	2022/23	2022/23			3,800,000	
3110504	Installation of Solar Panels at Heshima and Kaptembwo ECDE	Nakuru West	Kaptembwo	2,024,703	2022/23	2022/23			2,024,703	
3110202	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	Nakuru West	London	1,800,000	2022/23	2022/23			1,800,000	

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3110302	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	Nakuru West	London	1,200,000	2022/23	2022/23			1,200,000	
3110202	Construction of Classroom and workshop at Mwariki Vocational Training Centre (one storey building)	Nakuru West	Rhonda	14,000,000	2022/23	2022/23			14,000,000	
3110202	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Nakuru West	Shabab	9,000,000	2022/23	2022/23			9,000,000	
3110202	Construction and equipping of Wendani Polytechnic	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	
3110504	Fencing of Lare Polytechnic with concrete post, chain link and main gate	Njoro	Lare	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction and equipping of Mauche ECD, Teret ECD, Tuiyotich and Tachasis ECD	Njoro	Mauche	6,000,000	2022/23	2022/23			6,000,000	
3110202	Completion and equipping of Sigor ECD	Njoro	Mauche	1,000,000	2022/23	2022/23			1,000,000	
3110202	Completion of Inginge ECD	Njoro	Nessuit	500,000	2022/23	2022/23			500,000	
3110202	Completion and equipping of an ECDE at Tarakuet	Njoro	Njoro	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of workshop at Piave Polytechnic	Njoro	Njoro	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping 1 ECD classroom at Njoro DEB Primary, Cheston Primary, Ndege Primary and Central Primary	Njoro	Njoro	6,000,000	2022/23	2022/23			6,000,000	
3110202	Building and equipping of a workshop in Mangu Polytechnic	Rongai	Menengai West	3,600,000	2022/23	2022/23			3,600,000	
3110504	Construction of ECDE Toilets in Menengai Pry Sch Mangu	Rongai	Menengai West	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction of Youth Polytechnic Classrooms at Mimwata Public Land	Rongai	Mosop	3,000,000	2022/23	2022/23			3,000,000	
3110202	Completion of Chepseon ECDE Classroom	Rongai	Mosop	500,000	2022/23	2022/23			500,000	
3110202	Construction of Wardai Polytechnic	Rongai	Mosop	2,000,000	2022/23	2022/23			2,000,000	
3110202	Construction and equipping of one ECDE Classroom at Kirobon primary school	Rongai	Mosop	1,700,000	2022/23	2022/23			1,700,000	
3110504	Construction of Ngecha ECDE Toilet	Rongai	Mosop	500,000	2022/23	2022/23			500,000	

4575: EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110399	Renovation of Lelechwet ECDE Classroom and Construction of Toilet	Rongai	Mosop	1,000,000	2022/23	2022/23			1,000,000	
3110504	Fencing at Ngondu ECDE Compound	Rongai	Mosop	500,000	2022/23	2022/23			500,000	
3111109	Equipping of Mimwaita ECDE	Rongai	Mosop	300,000	2022/23	2022/23			300,000	
3110202	Construction of one Classroom at Kipsyenani Primary School	Rongai	Soin	1,200,000	2022/23	2022/23			1,200,000	
3110504	Construction of 3 (4 door Toilet) at Ruiyobei ECDE School, 71 ECDE School and Sawaiti ECDE School	Rongai	Soin	1,500,000	2022/23	2022/23			1,500,000	
3110202	Construction of classroom at Ruiyobei Vocational Training Centre	Rongai	Solai	1,200,000	2022/23	2022/23			1,200,000	
3111109	Equipping of Koimugul and Ruiyobei ECDE	Rongai	Solai	300,000	2022/23	2022/23			300,000	
3110202	Construction and equipping of Surutia ECDE classroom, Umoja ECDE and Tumaini ECDE	Rongai	Visoi	4,500,000	2022/23	2022/23			4,500,000	
3110302	Renovation of Tabot ECDE	Rongai	Visoi	600,000	2022/23	2022/23			600,000	
3110504	Construction of Rongai ICT hub and equipping	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of Morro ECD toilet and fencing	Subukia	Subukia	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of a Toilet block and purchase of a water tank at Our Lady of Victory Primary	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110202	Construction and equipping of one classroom at Mirichu ECDE	Subukia	Waseges	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of pupil's toilets at Wei, Kamumo, Kaptarakwa and Mihango ECDE	Subukia	Waseges	1,600,000	2022/23	2022/23			1,600,000	
	SUB TOTAL			290,210,649			-	-	290,210,649	-
	TOTAL			474,214,150			-	-	444,214,150	-
	EDUCATION & ICT TOTAL								444,214,150	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANTS									
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	National Agricultural and Rural inclusive growth Projects (NARIGP)	HQ	HQ	269,563,385	2022/23	2022/23				269,563,385
2640503	Agricultural Sector Development Support Projects (ASDSP II)	HQ	HQ	9,518,784	2022/23	2022/23				9,518,784
	SUB TOTAL CONDITIONAL GRANTS			279,082,169			-	-	-	279,082,169
	Programme: Crop Development and Management									
	Sub Programme: Crop Production and Food Security									
2640503	Counterpart funding- National Agricultural and Rural Inclusive Growth Projects (NARIGP)	HQ	HQ	6,500,000	2022/23	2022/23			6,500,000	
2640503	Counterpart funding- Agricultural Sector Development Support Projects (ASDSP)	HQ	HQ	5,500,000	2022/23	2022/23			5,500,000	
2640503	Counterpart funding for Nakuru County Dairy Processing Plant: World Bank Co-Funded Community Driven project.	HQ	HQ	120,160,115	2022/23	2022/23			20,160,115	
3111301	Supply and Delivery of coffee seedling to farmer in Nakuru County	HQ	HQ	10,000,000	2022/23	2022/23			5,000,000	
3111301	Purchase and distribution of pyrethrum seedlings to farmers in Nakuru county	HQ	HQ	35,000,000	2022/23	2022/23			10,839,885	
3111002	Equipping of ATC Soilo - acquisition of ICT equipment	HQ	HQ	3,000,000	2022/23	2022/23			3,000,000	
3111305	Avocado promotion in the County	HQ	HQ	45,000,000	2022/23	2022/23			10,000,000	
2211314	Agriculture Outstanding Contract Retention - development	HQ	HQ	3,209,833	2022/23	2022/23			3,209,833	
	SUB TOTAL			228,369,948			-	-	64,209,833	-
	Programme: Crop Development and Management									
	Sub Programme: Agriculture Extension, Research and Training									
3110502	Provision of water to the ATC - Drilling of borehole and piping at ATC	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3110299	Completion of ATC Kitchen and Dining	HQ	HQ	5,891,064	2022/23	2022/23			5,000,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Completion of security wall and machinery shed at AMS for securing procured machinery and implements	HQ	HQ	22,000,000	2022/23	2022/23			6,113,590	
	SUB TOTAL			32,891,064			-	-	16,113,590	-
	Programme: Livestock Resource Management and Development									
	Sub-Programme: Promotion of Value Addition of Livestock and Livestock Products									
3110504	Supply and delivery of backup Generators, Connectivity of water and 3 phase electricity for Biashara Wakulima Dairy Cooperative in Biashara Naivasha, Maiella, Ndabibi, Kiroboni Giachonge Mutamaiyo Teta, Lare Njoro Cooperative Society and Tergat cooler in Nakuru County	HQ	HQ	39,500,000	2022/23	2022/23			37,500,000	
3110504	Construction of feed store/Hayban for ATC Nakuru modern Zero grazing unit	HQ	HQ	500,000	2022/23	2022/23			500,000	
3110504	Fencing of Maiella Milk cooling plant in Maiella Ward, Naivasha Sub County	HQ	HQ	2,000,000	2022/23	2022/23			2,000,000	
3111302	Bee keeper input support - Supply and delivery of beehives for groups neighboring Mau, Eburru, Menengai and Subukia / Bahati forests	HQ	HQ	10,000,000	2022/23	2022/23			10,000,000	
3111302	Bee farming equipment and accessories support - supply and delivery of protective gears, honey extractors and accessories to bee keeping farmers	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111120	Supply and delivery of incubators across the County	HQ	HQ	8,000,000	2022/23	2022/23			8,000,000	
3111103	Supply and delivery of livestock farm equipments and accessories to farmers	HQ	HQ	5,000,000	2022/23	2022/23			5,000,000	
3111120	Supply and delivery of milk cans, milk ATMs, pasteurizer for Wakulima Biashara cooperative, Inua Hustler Cooperatives, Turget and Rongai Cooperative societies	HQ	HQ	12,000,000	2022/23	2022/23			12,000,000	
3111302	Supply and delivery of six weeks (6 weeks) improved kienyenji chicks	HQ	HQ	18,000,000	2022/23	2022/23			18,000,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111120	Procure, deliver, install and test run 3000 Litres capacity milk cooling plant and backup Generator, Connectivity of water and 3 phase electricity for Kiptororo cooling plant in Kiptororo ward Kuresoi North	HQ	HQ	8,000,000	2022/23	2022/23			8,000,000	
3110504	Completion and equipping of slaughter House in Naivasha, Hells Gate ward	HQ	HQ	15,000,000	2022/23	2022/23			3,000,000	
3110504	Completion of Eburru/Mbaruk Slaughter House	HQ	HQ	38,396,882	2022/23	2022/23			10,000,000	
	SUB TOTAL			161,396,882			-	-	119,000,000	-
	Programme: Fisheries Development									
	Sub Programme: Aquaculture Development									
3110299	Expansion and equipping of Tarambete Hatchery	HQ	HQ	10,000,000	2022/23	2022/23			4,500,000	
3110504	Supply and Delivery of Liners to Nakuru County farmers	HQ	HQ	10,000,000	2022/23	2022/23			2,000,000	
3111302	Restocking of fingerlings to Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			30,000,000			-	-	9,500,000	-
	Sub Programme: Development of Capture Fisheries Resources									
3110504	Fishing and safety Gears in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			4,000,000	
3110504	Demarcation of Breeding zone in Lake Naivasha	HQ	HQ	10,000,000	2022/23	2022/23			3,000,000	
	SUB TOTAL			20,000,000			-	-	7,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration Services									
3110299	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Kuresoi South	Amalo	4,277,890	2022/23	2022/23			4,277,890	
3110299	Construction of Chorwet & Kapkures Tea Buying Centres	Kuresoi South	Amalo	2,700,000	2022/23	2022/23			2,700,000	
3110202	Construction of Offices for Saptet Dairy Farmers	Kuresoi South	Keringet	1,800,000	2022/23	2022/23			1,800,000	
3110599	Connection of electricity at Teta Cooperative Society Milk Coolant	Kuresoi South	Keringet	800,000	2022/23	2022/23			800,000	
3110599	Connection of electricity at Saptet farmers cooperative	Kuresoi South	Keringet	300,000	2022/23	2022/23			300,000	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110299	Completion of Bondet, Sukutek, Kapchorwa, Chigamba, Banana, Kondamet Kiptagich Tea buying centres	Kuresoi South	Kiptagich	3,500,000	2022/23	2022/23			3,500,000	
3110299	Completion of Irongo, Tilalwo, Kwenet, Kondomet Cheptuech, Lelechwet, Tuyobei Ketit, Ketitui, Kapungunot, Kokwet, Seger Kapmuge tea buying centre	Kuresoi South	Kiptagich	8,800,000	2022/23	2022/23			8,800,000	
3111120	Construction of Kiptagich milk cooling plant	Kuresoi South	Kiptagich	2,000,000	2022/23	2022/23			2,000,000	
3110299	Construction of Singorwet tea buying centre	Kuresoi South	Kiptagich	1,100,000	2022/23	2022/23			1,100,000	
3111305	Purchase of tea seedlings Mutura	Kuresoi South	Kiptagich	400,000	2022/23	2022/23			400,000	
3110299	Completion of Sigowet Tea Buying Center	Kuresoi South	Tinet	1,000,000	2022/23	2022/23			1,000,000	
3110702	Purchase of 2 motorboats at Karagita Beach	Naivasha	Hells Gate	3,000,000	2022/23	2022/23			3,000,000	
3111302	Purchase of dairy goats across the Ward	Naivasha	Maa Mahiu	5,000,000	2022/23	2022/23			5,000,000	
3110504	Purchase and supply of Dam liners	Naivasha	Maa Mahiu	1,500,000	2022/23	2022/23			1,500,000	
3110504	Construction of a Vegetable Value addition Plant at Munyu	Naivasha	Naivasha East	3,137,509	2022/23	2022/23			3,137,509	
3110599	Fencing and installation of two gates at Gilgil slaughterhouse	Gilgil	Gilgil	2,000,000	2022/23	2022/23			2,000,000	
3111103	Supply of livestock equipment in Elementaita Ward	Gilgil	Elementaita	4,014,972	2022/23	2022/23			4,014,972	
3110504	Construction of Chicken empowerment houses at Kiambogo, Kahuho and Muthaiti.	Gilgil	Elementaita	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of Chicken empowerment houses at Miti Mingi, Mugaa Olesultan and Ndibai.	Gilgil	Elementaita	3,000,000	2022/23	2022/23			3,000,000	
3111302	Purchase of dairy goats for Malewa West Ward	Gilgil	Malewa West	1,237,416	2022/23	2022/23			1,237,416	
3110299	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkuburot Tea buying centres	Kuresoi North	Kiptororo	6,000,000	2022/23	2022/23			6,000,000	
3110299	Expansion of Mutamuiyu Milk Cooler House	Molo	Elburgon	800,000	2022/23	2022/23			800,000	
3110504	Construction of Elburgon Maize value addition Warehouse	Molo	Elburgon	4,721,155	2022/23	2022/23			4,521,155	

4569: AGRICULTURE, LIVESTOCK AND FISHERIES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Construction of Potatoes Cold storage facility	Njoro	Mau Narok	4,400,000	2022/23	2022/23			4,400,000	
3111120	Purchase of Incubators for women groups in Visoi	Rongai	Visoi	1,097,596	2022/23	2022/23			1,097,596	
3111120	Purchase of Incubators for Youth poultry Project at Mosop Ward	Rongai	Mosop	700,000	2022/23	2022/23			700,000	
3110504	Construction of Limuru Cattle Dip and Renovation of Tuiyomoi cattle dip	Rongai	Solai	2,500,000	2022/23	2022/23			2,500,000	
3111302	Purchase of dairy cows for Sosurwa SHG	Rongai	Soin	642,540	2022/23	2022/23			642,540	
3110504	Construction of two rooms for hatchery and brooding and fencing of the same for Menengai CBO	Nakuru East	Menengai	3,068,360	2022/23	2022/23			3,068,360	
3111302	Supply of one month old chicks for Menengai Ward PLWD Group	Nakuru East	Menengai	1,000,000	2022/23	2022/23			1,000,000	
3111399	Farm input support - purchase and supply of bio fertilizer mycorrhizal	Subukia	Waseges	2,472,877	2022/23	2022/23			2,472,877	
	SUB TOTAL			79,970,315			-	-	79,770,315	-
	TOTAL			831,710,378			-	-	295,593,738	279,082,169
	AGRICULTURE TOTAL								574,675,907	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land use plan									
2630203	Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	HQ	300,000,000	2022/23	2022/23				300,000,000
	SUB TOTAL CONDITIONAL GRANT			300,000,000			-	-	-	300,000,000
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3111499	Preparation of Integrated Strategic Plan for Gilgil Town	HQ	HQ	23,000,000	2022/23	2022/23			5,000,000	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3111499	Preparation of Integrated Strategic Plan for Molo Town	HQ	HQ	20,000,000	2022/23	2022/23			5,000,000	
3111120	Purchase of Development Control equipment	HQ	HQ	6,104,094	2022/23	2022/23			3,485,705	
2211314	Lands Outstanding Contract Retention - development	HQ	HQ	408,456	2022/23	2022/23			408,456	
	SUB TOTAL			49,512,550			-	-	13,894,161	-
	Programme: Land Use Planning and Survey									
	Sub Programme: Survey and Mapping									
3111499	Surveying of Trading Centres in Gilgil site & service, Maai Mahiu, Athinai, Molo Township, Solai, Mukinyai, Nuthu and Sondu River	HQ	HQ	22,000,000	2022/23	2022/23			15,208,159	
3111499	Survey and Preparation of Master Plan for 10 acre Railways land	HQ	HQ	30,000,000	2022/23	2022/23			10,000,000	
3111499	County Land Titling Programme	HQ	HQ	34,000,000	2022/23	2022/23			24,500,000	
	SUB TOTAL			86,000,000			-	-	49,708,159	-
	Programme: Development and Management of Houses									
	Sub Programme: Development of Housing Infrastructure									
3110504	Upgrading of sewer line at Naivasha Sub County Estate	HQ	HQ	20,500,000	2022/23	2022/23			7,979,073	
	SUB TOTAL			20,500,000			-	-	7,979,073	-
	Sub Programme: Housing Technology									
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Cheptuech VTC in Kuresoi South	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction and equipping of 2 no ABMT Demonstration Centres in Nakuru VTC in Nakuru East	HQ	HQ	3,500,000	2022/23	2022/23			3,500,000	
3110504	Purchase of 2no Hydraform Interlocking stabilized soil blocks machine	HQ	HQ	18,580,090	2022/23	2022/23			8,000,000	
	SUB TOTAL			25,580,090			-	-	15,000,000	-
	WARD PROJECTS 2022/2023									
	Programme: Land Use Planning and Survey									
	Sub Programme: Nakuru County Land Use Plan									
3130101	Purchase of land at Corner Baraka	Bahati	Bahati	1,400,000	2022/23	2022/23			1,400,000	

4570: LAND, HOUSING AND PHYSICAL PLANNING

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3130101	Purchase of land for Construction of Burugo water tank	Bahati	Kiamaina	2,000,000	2022/23	2022/23			2,000,000	
3130101	Purchasing of land at Witemere area for Construction of ECDE and waterpoint	Gilgil	Eburru/Mbaruk	1,500,000	2022/23	2022/23			1,500,000	
3130101	Purchase of land for Kasarani dispensary - additional allocation	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3130101	Acquisition of land for access road (Duka Moja-Kasoko Kayole road)	Naivasha	Lakeview	2,000,000	2022/23	2022/23			2,000,000	
3110504	Rehabilitation of public Toilet at Abungoloya	Nakuru East	Biashara-Nakuru	1,500,000	2022/23	2022/23			1,500,000	
3110301	Reroofing of Flamingo Estate County Houses	Nakuru East	Flamingo	2,696,440	2022/23	2022/23			2,696,440	
3110301	Proposed reroofing of Kaloleni A and Baharini 2 Estates	Nakuru East	Kivumbini	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Nakuru East	Kivumbini	10,000,000	2022/23	2022/23			10,000,000	
3130101	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Nakuru West	Kapkures	2,500,000	2022/23	2022/23			2,500,000	
3130101	Purchase of land for Lawlet water tanks reservoir	Nakuru West	Kapkures	2,788,025	2022/23	2022/23			2,788,025	
3130101	Purchase of land for access road to KAG/Kabazi Hospital	Subukia	Kabazi	1,200,000	2022/23	2022/23			1,200,000	
3130101	Purchase of land for access road between Kiangari and Lasit	Subukia	Kabazi	1,500,000	2022/23	2022/23			1,500,000	
3130101	Purchase of land for a Playfield in Arahuka	Subukia	Kabazi	2,500,000	2022/23	2022/23			2,500,000	
3130101	Purchase of land for construction of storage tank at Kamuohi Water Project	Subukia	Kabazi	1,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			37,084,465			-	-	37,084,465	-
	TOTAL			218,677,104			-	-	123,665,858	300,000,000
	LANDS TOTAL								423,665,858	

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Gender Development Activities									
3110299	Expansion of the GBV Rescue Center	HQ	HQ	60,000,000	2022/23	2022/23			13,000,000	
	SUB TOTAL			60,000,000			-	-	13,000,000	-
	Programme: Development of Socio-Cultural Diversity, Economic Empowerment, Promotion of Gender Empowerment and Responsible Gaming									
	Sub Programme: Socio Cultural Development									
3110504	Equipping of Alms house, boarding facility, Kitchen, laundry, caretakers house	HQ	HQ	10,000,000	2022/23	2022/23			2,000,000	
3110399	Completion of Kabazi Social hall	HQ	HQ	7,000,000	2022/23	2022/23			7,000,000	
3110399	Completion of Subukia NYS Social Hall	HQ	HQ	2,500,000	2022/23	2022/23			2,500,000	
3110399	Rehabilitation and Equipping of the drop-in centre at Njoro Homecraft	HQ	HQ	60,000,000	2022/23	2022/23			10,000,000	
	SUB TOTAL			79,500,000			-	-	21,500,000	-
	Programme: Management and Development of Sports Recreation and Sports Facilities									
	Sub Programme: Developing of Sports Infrastructure									
3110504	Establishment of a Sports Centre at Keringet (Phase 1)	HQ	HQ	124,000,000	2022/23	2022/23			47,823,107	
	SUB TOTAL			124,000,000			-	-	47,823,107	-
	Programme: Youth Empowerment and Participation									
	Sub Programme: Youth Development									
3110504	Renovation of the Textile Hub for the Nakuru County Youth Engagement Programme	HQ	HQ	50,000,000	2022/23	2022/23			10,000,000	
3111120	Acquisition of tools and equipment for Production Hub	HQ	HQ	10,000,000	2022/23	2022/23			4,500,000	
	SUB TOTAL			60,000,000			-	-	14,500,000	-
	WARD PROJECTS 2022/2023									
	Programme: Administration, Planning and Support Services									
	Sub Programme: Administration									
3110504	Construction of a shed at Bahati Stadium	Bahati	Bahati	1,000,000	2022/23	2022/23			1,000,000	
3110299	Construction of Social Hall at Kirathimo Grounds	Bahati	Kiamaina	3,000,000	2022/23	2022/23			3,000,000	

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110299	Completion of Kuresoi Social Hall	Kuresoi North	Kiptororo	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of modern toilets at YMCA ground	Naivasha	Hells Gate	1,129,980	2022/23	2022/23			1,129,980	
3110504	Construction of PWDs modern toilets at public facilities in Lakeview Ward	Naivasha	Lakeview	3,019,243	2022/23	2022/23			3,019,243	
3110299	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	2,000,000	2022/23	2022/23			2,000,000	
3110504	Construction of PWDs toilets within Olkaria Ward	Naivasha	Olkaria	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation and fencing of Artificial Turf in Viwandani Ward	Naivasha	Viwandani	4,000,000	2022/23	2022/23			4,000,000	
3110504	Construction of Youth friendly centre in Viwandani	Naivasha	Viwandani	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of Youth friendly center at Bondeni for Reproductive Education and others	Nakuru East	Biashara-Nakuru	1,573,313	2022/23	2022/23			1,573,313	
3110504	Construction of Free Area (Lanet) Social Hall Perimeter Wall and gate	Nakuru East	Nakuru East	3,000,000	2022/23	2022/23			3,000,000	
3110299	Construction, equipping and survey services for Madread and Kaptich Social Hall at Miti Mingi 3/3040 in Barut Ward	Nakuru West	Barut	6,837,133	2022/23	2022/23			6,837,133	
3111109	Equipping of Mogoona Resource Centre	Nakuru West	Kapkures	3,500,000	2022/23	2022/23			3,500,000	
3110504	Construction of modern (PLWD) special needs toilet 4 door and handwashing point at Nakuru Hills Special School	Nakuru West	London	1,200,000	2022/23	2022/23			1,200,000	
3110504	Refurbishment of Railways Pitch (Phase two); changing rooms, fencing & pavilion shed 50pax)	Nakuru West	London	858,699	2022/23	2022/23			858,699	
3111109	Equipping of London Social Hall (Gym & Sports centre; studio & creative Arts centre; ICT hub - installation of computers and WIFI Hotspots)	Nakuru West	London	9,800,000	2022/23	2022/23			9,800,000	
3111101	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	591,031	2022/23	2022/23			591,031	
3110504	Construction of toilet at Kasarani Stadium, water kiosk with 10,000 litres water tank	Njoro	Lare	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	7,000,000	2022/23	2022/23			7,000,000	

4576: YOUTH, GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2022/23 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Grading, levelling and Installation of Goal posts in Mercy Njeri Primary/ECDE playground	Rongai	Menengai West	1,022,740	2022/23	2022/23			1,022,740	
	SUB TOTAL			58,532,139			-	-	58,532,139	-
	TOTAL			382,032,139			-	-	155,355,246	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
	CONDITIONAL GRANT									
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
2630203	Conditional allocations from a World Bank credit to Finance Locally-Led Climate Action Program (FLLoCA)	HQ	HQ	125,000,000	2022/23	2022/23				125,000,000
	SUB TOTAL CONDITIONAL GRANT			125,000,000			-	-	-	125,000,000
	Programme: Administration Planning and Support Services									
	Sub Programme: Administrative Services									
3110302	Refurbishment of Offices (HQs) WEENR	HQ	HQ	3,134,474	2022/23	2022/23			1,898,633	
2211314	Water Outstanding Contract Retention - development	HQ	HQ	4,679,516	2022/23	2022/23			4,679,516	
	SUB TOTAL			7,813,990			-	-	6,578,149	-
	Programme: Water and Sewerage Management									
	Sub Programme: Water Services Provision									
2630203	Salgaa Area Programme (World Vision) Counterpart funding	HQ	HQ	23,000,000	2022/23	2022/23			23,000,000	
3110502	Completion of ongoing projects (Kiamunyi water project piping)	HQ	HQ	150,000,000	2022/23	2022/23			5,000,000	
3110502	Borehole drilling and equipping (Burgei water project)	HQ	HQ	15,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Kahara Ngwaare and Kipsigis borehole	HQ	HQ	3,300,000	2022/23	2022/23			3,300,000	

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Drilling of Muthaiti and Nyaturu borehole	HQ	HQ	6,000,000	2022/23	2022/23			6,000,000	
3110504	Extension of Dry port water in Maai Mahiu	HQ	HQ	6,600,000	2022/23	2022/23			6,600,000	
3110502	Construction of water projects (Eriithia water project)	HQ	HQ	10,000,000	2022/23	2022/23			4,000,000	
3110504	Rain water (Roof) catchment promotion programme	HQ	HQ	5,000,000	2022/23	2022/23			1,000,000	
	SUB TOTAL			218,900,000			-	-	52,900,000	-
	Sub Programme: Sewerage Services Provision									
3110504	Construction/Rehabilitation of Sanitation facilities	HQ	HQ	5,000,000	2022/23	2022/23			4,000,000	
	SUB TOTAL			5,000,000			-	-	4,000,000	-
	Programme: Environmental Management									
	Sub Programme: Pollution Control									
3110504	Desilting of Storm Water retention Pond at Old Town treatment Works	HQ	HQ	10,000,000	2022/23	2022/23			4,000,000	
3110504	Planning and development of Gilgil sanitary landfill	HQ	HQ	20,000,000	2022/23	2022/23			7,377,175	
3111107	Purchase of Air Quality Test Kit	HQ	HQ	2,000,000	2022/23	2022/23			1,000,000	
3110705	Purchase of 1 no. waste compactor truck	HQ	HQ	15,000,000	2022/23	2022/23			13,500,000	
	SUB TOTAL			47,000,000			-	-	25,877,175	-
	Sub Programme: Greening and Beautification (Forestry)									
3110799	Purchase of 1 no. Bull Dozer (Shantui SD 32)	HQ	HQ	30,000,000	2022/23	2022/23			30,000,000	
3110504	Greening and Beautification of Nyayo Garden (Borehole drilling & equipping)	HQ	HQ	20,000,000	2022/23	2022/23			5,000,000	
2630203	Climate Change Mitigation Programme (1% Of Equitable Development)	HQ	HQ	33,312,923	2022/23	2022/23			33,312,923	
	SUB TOTAL			83,312,923			-	-	68,312,923	-
	Programme: County Energy Scanning, Regulation Operation and Development									
	Sub Programme: Physical Planning Relating to Energy									
3110599	Establishment of energy centres for promotion of renewable Energy technologies	HQ	HQ	4,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			4,000,000			-	-	2,000,000	-

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
WARD PROJECTS 2022/2023										
Programme: Water and Sewerage Management										
Sub Programme: Water Services Provision										
3110502	Purchase and installation of 2 water tanks for Corner Baraka	Bahati	Bahati	400,000	2022/23	2022/23			400,000	
3110502	Equipping and piping of Bahati Ward water works	Bahati	Bahati	8,000,000	2022/23	2022/23			8,000,000	
3110502	Supply of water pipes for Bavuni Mugwathi and Upper Dundori water projects	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling, equipping and power connection of a borehole at Mugwathi Sub Location	Bahati	Dundori	5,600,318	2022/23	2022/23			5,600,318	
3110502	Construction of a water tank at upper Dundori	Bahati	Dundori	1,500,000	2022/23	2022/23			1,500,000	
3110504	Expansion of Bavuni Kiamunyeki Dam	Bahati	Dundori	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of a raised water tower at Wanyororo Borehole	Bahati	Dundori	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of solar panels for Githiuro water project and Karuchwa project	Bahati	Dundori	3,000,000	2022/23	2022/23			3,000,000	
3110502	Construction of an underground water tank 100cm3 at Chiefs Office ground in Giachonge	Bahati	Dundori	1,500,000	2022/23	2022/23			1,500,000	
3110502	Drilling, equipping and solarization of Kangata borehole	Bahati	Kabatini	5,000,000	2022/23	2022/23			5,000,000	
3110502	Drilling, equipping and solarization of Mwaki Mugi Borehole	Bahati	Kabatini	6,000,000	2022/23	2022/23			6,000,000	
3110504	Desilting of Ngosur Dam and Building of water Intake	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110504	Rehabilitation of Gitu Borehole, solarization and Piping to Nyathuna area	Bahati	Kabatini	6,000,000	2022/23	2022/23			6,000,000	
3110504	Solarization and Construction of elevated tank at Limuko borehole	Bahati	Kabatini	3,000,000	2022/23	2022/23			3,000,000	
3110504	Rehabilitation of River Muriundu and West Acre through planting of giant bamboos and pegging of Riparian lane	Bahati	Kabatini	1,000,000	2022/23	2022/23			1,000,000	
3110502	Purchase and supply of water pipes for Menengai water project and Kiamaina water projects	Bahati	Kiamaina	6,500,000	2022/23	2022/23			6,500,000	

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Desilting of Murunyu Dam	Bahati	Lanet Umoja	500,000	2022/23	2022/23			500,000	
3110502	Drilling of borehole at Nyonjoro Dispensary	Bahati	Lanet Umoja	10,500,000	2022/23	2022/23			10,500,000	
3110502	Installation of solar, pumps, piping, water tower and two 10,000 ltrs water tank at Ndege-Ndimu Primary borehole and Lamnyondeki water project	Bahati	Lanet Umoja	6,000,000	2022/23	2022/23			6,000,000	
3110502	Construction of Nderit borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of Kasambara borehole water tower, tank and piping	Gilgil	Eburru/Mbaruk	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of Workers borehole, water tower tanks and piping	Gilgil	Eburru/Mbaruk	3,500,000	2022/23	2022/23			3,500,000	
3110502	Piping at Worker borehole-Lion Hill Polytechnic – Aberdare	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping at Gema area College road and Kagema road	Gilgil	Eburru/Mbaruk	2,500,000	2022/23	2022/23			2,500,000	
3110502	Piping at Oljorai Borehole	Gilgil	Eburru/Mbaruk	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping at Greensteds-Dehavana area	Gilgil	Eburru/Mbaruk	1,200,000	2022/23	2022/23			1,200,000	
3110504	Construction of 2 public toilets at Nderit water point and Oldupe market	Gilgil	Eburru/Mbaruk	1,242,583	2022/23	2022/23			1,242,583	
3110504	Solarization and equipping of Meli Borehole	Gilgil	Elementaita	3,500,000	2022/23	2022/23			3,500,000	
3110502	Construction of tank and supply of pipes for Oakland water project	Gilgil	Elementaita	2,200,000	2022/23	2022/23			2,200,000	
3110504	Purchase and installation of submersible water pump for Mogaa water project	Gilgil	Elementaita	1,000,000	2022/23	2022/23			1,000,000	
3110502	Drilling of Gwachati borehole	Gilgil	Elementaita	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of Munanda borehole	Gilgil	Elementaita	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of borehole and pump installation at Majimoto including piping	Gilgil	Gilgil	7,096,399	2022/23	2022/23			7,096,399	
3110502	Borehole drilling in Milimani Water project, springs protection and water network distribution in Gatamaiyu areas	Gilgil	Malewa West	5,000,000	2022/23	2022/23			5,000,000	
3110504	Repair of Mugumoini Water tank and completion works	Gilgil	Malewa West	300,000	2022/23	2022/23			300,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Gathengera borehole solarization, tank construction and booster pumps	Gilgil	Malewa West	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping works at Kwa Nuthu Centre	Gilgil	Murindat	1,000,000	2022/23	2022/23			1,000,000	
3110502	Piping works at Kagisho Water Project	Gilgil	Murindat	2,000,000	2022/23	2022/23			2,000,000	
3110502	Kiptank Water Project Kamara Center	Kuresoi North	Kamara	6,500,000	2022/23	2022/23			6,500,000	
3110502	Piping in Kiwanja Ndege	Kuresoi North	Kamara	1,000,000	2022/23	2022/23			1,000,000	
3110502	Tank Construction at Muchorwe - Kisii Ndogo Water Project	Kuresoi North	Kamara	2,000,000	2022/23	2022/23			2,000,000	
3110502	Choronok Water Project - Construction of 50m3 Water tank	Kuresoi North	Kamara	1,000,000	2022/23	2022/23			1,000,000	
3110502	Tarakwa water Tank - Construction of 100m3 Water Tank at Tarakua to Sewe	Kuresoi North	Kamara	2,000,000	2022/23	2022/23			2,000,000	
3110502	Mau Secondary Water Project - Drilling of borehole, equipping it for supply of two water tanks at Mau Village	Kuresoi North	Kamara	7,500,000	2022/23	2022/23			7,500,000	
3110502	Drilling of community borehole at Chesubeno Village to Sewe Chesubeno	Kuresoi North	Kamara	3,000,000	2022/23	2022/23			3,000,000	
3110504	Jogoo water project - desilting and relaying of pipes	Kuresoi North	Kamara	634,660	2022/23	2022/23			634,660	
3110502	Drilling of Kio Water Project	Kuresoi North	Kiptororo	3,600,000	2022/23	2022/23			3,600,000	
3110504	Desilting of Kio Kapmichilin Dam	Kuresoi North	Kiptororo	1,989,850	2022/23	2022/23			1,989,850	
3110502	Piping and equipping of Mung'etho Water project	Kuresoi North	Nyota	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of Tank and Piping of Seguton Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of borehole at Temoyotta and Tachasis Water projects	Kuresoi North	Nyota	6,000,000	2022/23	2022/23			6,000,000	
3110502	Piping at Lulukwet Water Project	Kuresoi North	Nyota	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of a water tank and Piping of Kewamoi Water Project	Kuresoi North	Nyota	3,000,000	2022/23	2022/23			3,000,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping of Baraka Shalom Water project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping of Sachoran water Project	Kuresoi North	Sirikwa	4,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Nyakinyua Borehole	Kuresoi North	Sirikwa	3,500,000	2022/23	2022/23			3,500,000	
3111305	Purchase of Tree Seedlings for Farmers	Kuresoi North	Sirikwa	1,303,187	2022/23	2022/23			1,303,187	
3110502	Sinendet water project & piping	Kuresoi South	Amalo	4,200,000	2022/23	2022/23			4,200,000	
3110502	Piping of Kitoben water project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of Bondet water tank project	Kuresoi South	Amalo	1,000,000	2022/23	2022/23			1,000,000	
3110502	Kiptaragon water project -piping	Kuresoi South	Amalo	1,200,000	2022/23	2022/23			1,200,000	
3110502	Completion of Chebotoi, Ainamoi & Wamgong water projects	Kuresoi South	Kiptagich	4,617,560	2022/23	2022/23			4,617,560	
3110502	Taita water projects	Kuresoi South	Tinet	6,000,000	2022/23	2022/23			6,000,000	
3110502	Kimugul Water Projects	Kuresoi South	Tinet	4,000,000	2022/23	2022/23			4,000,000	
3110502	Chemaner water projects	Kuresoi South	Tinet	5,062,794	2022/23	2022/23			5,062,794	
3110599	Rehabilitation of Ngenda spring water	Kuresoi South	Tinet	1,000,000	2022/23	2022/23			1,000,000	
3110502	Construction of 150m3 Water Tank at Tegat	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110502	Supply and Installation of Water pipes for Matumaiyu water works	Molo	Elburgon	3,000,000	2022/23	2022/23			3,000,000	
3110502	Drilling of Kapsita Borehole at St. Stephen centre	Molo	Elburgon	1,900,000	2022/23	2022/23			1,900,000	
3110502	Supply and Installation of Pipes to Green Estate Water Project	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110502	Supply and Installation of 10m3 water tank at Ribot, Turi Farmers, Lower Cheponde	Molo	Elburgon	900,000	2022/23	2022/23			900,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Supply and Installation of Pipes for Nyariche Water Project	Molo	Elburgon	1,000,000	2022/23	2022/23			1,000,000	
3110504	Installation of Solar panels at Elburgon Industrial Water Project	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110504	Installation of Solar panels at Kasarani Water Projects	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110504	Rehabilitation of Chaponde Water Project borehole and supply of pipes	Molo	Elburgon	1,800,000	2022/23	2022/23			1,800,000	
3110502	Piping Sachangwan Lawina Water Project	Molo	Mariashoni	5,000,000	2022/23	2022/23			5,000,000	
3110502	Ndoswa Borehole Drilling and Equipping	Molo	Mariashoni	6,000,000	2022/23	2022/23			6,000,000	
3110504	Equipping and Piping of digital-Timbelion Water Project	Molo	Mariashoni	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of Sachangwan water tank	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110502	Drilling of Borehole at Mukinyai Cattle dip in Sachagwan and Matumaini Shopping Centre	Molo	Molo	6,000,000	2022/23	2022/23			6,000,000	
3110504	Installation of Solar panels at Tayari Borehole	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of solar panels at Kenyatta Phase I borehole	Molo	Molo	2,000,000	2022/23	2022/23			2,000,000	
3110502	Drilling and equipping of Kiambiria Water project and piping	Molo	Turi	4,000,000	2022/23	2022/23			4,000,000	
3110502	Drilling of Mitoni water project	Molo	Turi	2,500,000	2022/23	2022/23			2,500,000	
3110502	Drilling of Turi farmers water project	Molo	Turi	2,500,000	2022/23	2022/23			2,500,000	
3110502	Drilling of Mkorombosi water project	Molo	Turi	2,500,000	2022/23	2022/23			2,500,000	
3110504	Ngenia water project solarization and piping at Mona center	Molo	Turi	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion of valley water project solarization and piping	Molo	Turi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Geteru Water works solarization and piping	Molo	Turi	2,500,000	2022/23	2022/23			2,500,000	
3110504	Ndenderu A Water Project Solarization and Piping	Molo	Turi	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping at Muteithia borehole	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping at Kirima water project	Naivasha	Biashara-Naivasha	1,800,000	2022/23	2022/23			1,800,000	

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Piping at Kambi Ngoro borehole	Naivasha	Biashara-Naivasha	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping at Gicheha Borehole	Naivasha	Biashara-Naivasha	4,000,000	2022/23	2022/23			4,000,000	
3110504	Installation of solar panel system at Mirera, Suswa water projects	Naivasha	Hells Gate	2,000,000	2022/23	2022/23			2,000,000	
3110502	Water works in Maai Mahiu ward	Naivasha	Maai Mahiu	7,429,608	2022/23	2022/23			7,429,608	
3110502	Drilling of borehole at Kirima	Naivasha	Maiella	3,000,000	2022/23	2022/23			3,000,000	
3110502	Water piping from Sero to Kongoni	Naivasha	Maiella	600,000	2022/23	2022/23			600,000	
3110502	Piping and installation of solar panels at Sero water project and Kipkonyo	Naivasha	Maiella	6,000,000	2022/23	2022/23			6,000,000	
3110504	Solarization of Mwega Water Project	Naivasha	Naivasha East	4,500,000	2022/23	2022/23			4,500,000	
3110504	Rehabilitation and connection to sewer lines 3 no of toilet blocks at Flamingo estate	Nakuru East	Flamingo	4,500,000	2022/23	2022/23			4,500,000	
3110504	Construction and expansion of sewer lines at Pangani USAID	Nakuru East	Flamingo	11,000,000	2022/23	2022/23			11,000,000	
3110504	Construction and expansion of sewer lines at Pangani DH near SDA Church	Nakuru East	Flamingo	3,000,000	2022/23	2022/23			3,000,000	
3110504	Construction of sewer lines at Paul Machanga Estate in Kivumbini Ward	Nakuru East	Kivumbini	3,164,073	2022/23	2022/23			3,164,073	
3110504	Equipping of Mzee Wanyama Borehole	Nakuru East	Nakuru East	6,000,000	2022/23	2022/23			6,000,000	
3111120	Purchase of Anti-chlorine Machine at Kapnandi borehole	Nakuru West	Kapkures	300,000	2022/23	2022/23			300,000	
3110502	Water piping across Lalwet and Magoon boreholes	Nakuru West	Kapkures	1,500,000	2022/23	2022/23			1,500,000	
3110502	Drilling of borehole at Ingobor	Nakuru West	Kapkures	3,600,000	2022/23	2022/23			3,600,000	
3110504	Installation of Solar water pump at Ingobor	Nakuru West	Kapkures	2,000,000	2022/23	2022/23			2,000,000	
3110502	Piping of Stoo Mbili water project and Mutitua Jirani Kio water project	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping and completion of Subuku borehole, Lusiru, Mutarakwa water projects	Njoro	Kihingo	4,000,000	2022/23	2022/23			4,000,000	

4572: WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES

Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Installation of HDPE water pipes, water kiosks and 10,000L water tank in Lare ward	Njoro	Lare	1,400,000	2022/23	2022/23			1,400,000	
3110502	Drilling of Lare borehole	Njoro	Lare	2,800,000	2022/23	2022/23			2,800,000	
3110504	Equipping and Solarization of Mukeo, Mahiga, Majimingi and Moraj Boreholes	Njoro	Mau Narok	15,000,000	2022/23	2022/23			15,000,000	
3110502	Supply of pipes for Kapsir, Kaptich water projects and Tendwet Village-Kamaasai	Njoro	Mauche	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of water tank for Tendwet Village-Kamaasai	Njoro	Mauche	4,000,000	2022/23	2022/23			4,000,000	
3110502	Equipping of Kusumek Water project	Njoro	Mauche	5,000,000	2022/23	2022/23			5,000,000	
3110504	Expansion of intake and supply of steel and normal pipes for Kitoben Water Springs	Njoro	Mauche	3,000,000	2022/23	2022/23			3,000,000	
3110502	Construction of 100,000L water tank and piping at Kipkogo borehole	Njoro	Nessuit	5,000,000	2022/23	2022/23			5,000,000	
3110504	Equipping of Cheptoroi borehole	Njoro	Nessuit	2,000,000	2022/23	2022/23			2,000,000	
3110504	Installation of control panels/kiosks at the borehole site, construction of 100,000 litre capacity tank and construction of five water points at Tui borehole	Njoro	Nessuit	6,500,000	2022/23	2022/23			6,500,000	
3110504	Rehabilitation of Chebtebes and Amani dams	Njoro	Nessuit	2,000,000	2022/23	2022/23			2,000,000	
3110504	Completion of a control Panel/ house, equipping and piping of Belbur borehole	Njoro	Njoro	4,791,102	2022/23	2022/23			4,791,102	
3110502	Water Piping in Ol-Rongai Number 4 Milimani area	Rongai	Menengai West	2,600,000	2022/23	2022/23			2,600,000	
3110502	Borehole Drilling in Mercy Njeri or Maciaro	Rongai	Menengai West	3,550,000	2022/23	2022/23			3,550,000	
3110502	Supply of Pipes at Boror, Nairobi-Chepseon water Project	Rongai	Mosop	1,200,000	2022/23	2022/23			1,200,000	
3110502	Drilling and equipping of Ogilgei Borehole	Rongai	Mosop	3,500,000	2022/23	2022/23			3,500,000	
3110502	Piping at Kerma Water Project	Rongai	Mosop	700,000	2022/23	2022/23			700,000	
3110502	Drilling of Borehole at Kimamoi water Project and Kokwomoi Water project	Rongai	Soin	7,000,000	2022/23	2022/23			7,000,000	
3110502	Piping works of Chemasusu water project at Athinai	Rongai	Soin	2,000,000	2022/23	2022/23			2,000,000	
3110504	Desilting of Kapsirich dam	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	

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					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110504	Fencing and Installation of Gate at Kapsetek Dam	Rongai	Soin	700,000	2022/23	2022/23			700,000	
3110504	Losibil water works – Desilting and Piping	Rongai	Soin	1,300,000	2022/23	2022/23			1,300,000	
3110504	Equipping of Majani Mingi Borehole, Kabarnet farm Water works and Morop water works	Rongai	Soin	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of Elevated water Tank at Chemasis water project and Supply of Pipes to Murram water project	Rongai	Solai	3,600,000	2022/23	2022/23			3,600,000	
3110502	Construction of water trough and pipes supply at Nyamamithi and Kapkatoro	Rongai	Solai	1,800,000	2022/23	2022/23			1,800,000	
3110502	Supply of water pipes to Kale water project, Emarangishu, Rocks Water projects, Mahinga and Kamaech-Kelewa area	Rongai	Solai	4,500,000	2022/23	2022/23			4,500,000	
3110502	Borehole Drilling at Chemarmar and Kiametha-Arutani	Rongai	Solai	6,000,000	2022/23	2022/23			6,000,000	
3110502	Piping and Rehabilitation of water tank at Kamosop	Rongai	Solai	1,000,000	2022/23	2022/23			1,000,000	
3110502	Tuiyotich water works - Rehabilitation of borehole and supply of water pipes	Rongai	Solai	800,000	2022/23	2022/23			800,000	
3110502	Piping at Undugu, Jamii and Kware	Rongai	Visoi	1,800,000	2022/23	2022/23			1,800,000	
3110502	Drilling of Nuithuit Borehole	Rongai	Visoi	3,600,000	2022/23	2022/23			3,600,000	
3110502	Completion and Piping and solarization of Rajuera Borehole	Rongai	Visoi	2,500,000	2022/23	2022/23			2,500,000	
3110502	Piping of Shalom A- Moroto and Shalom B - Jirani Mwema and Purchase of two 10,000litres water tank	Rongai	Visoi	2,800,000	2022/23	2022/23			2,800,000	
3110502	Equipping of Burgei Borehole	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110502	Piping of Lengenet -Kapkalet NARUWASCO water	Rongai	Visoi	1,500,000	2022/23	2022/23			1,500,000	
3110504	Desilting of Mawe dam	Rongai	Visoi	1,000,000	2022/23	2022/23			1,000,000	
3110504	Construction of toilet at Ndoroto/Umoja water project	Rongai	Visoi	600,000	2022/23	2022/23			600,000	
3110502	Drilling of Mwireri Borehole and Ng'enda Borehole	Subukia	Kabazi	7,000,000	2022/23	2022/23			7,000,000	

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Project Code	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Actual Cumulative Expense up to 30th June 2022	Outstanding Project Cost as at 30th June 2022 (a)-(b)	Allocation for 2021/22 Budget	
					Start Date	Expected Completion Date			Equitable	Conditional Grant
3110502	Construction of storage tank and equipping of Gitura Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23			2,000,000	
3110502	Construction of Kihoto storage tank	Subukia	Kabazi	2,800,000	2022/23	2022/23			2,800,000	
3110502	Piping of Ruiru Water Project	Subukia	Kabazi	4,000,000	2022/23	2022/23			4,000,000	
3110502	Construction of a storage tank, water intake and piping at Kiremba Water Project	Subukia	Kabazi	2,000,000	2022/23	2022/23			2,000,000	
3110502	Drilling of borehole and installation of Solar Panels at Tetu Primary School	Subukia	Subukia	4,000,000	2022/23	2022/23			4,000,000	
3110502	Piping of Subukia Valley Borehole	Subukia	Subukia	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping of ACK Munanda Water Project	Subukia	Subukia	3,000,000	2022/23	2022/23			3,000,000	
3110502	Piping of Araki Water Project	Subukia	Subukia	1,500,000	2022/23	2022/23			1,500,000	
3110502	Piping and fencing of Morro Water Project	Subukia	Subukia	2,500,000	2022/23	2022/23			2,500,000	
3110502	Construction of a Water tank at Gatangu water project	Subukia	Subukia	2,000,000	2022/23	2022/23			2,000,000	
3110504	Desilting of Mworja Dam	Subukia	Subukia	1,000,000	2022/23	2022/23			1,000,000	
3110502	Drilling of Kiriko Borehole, Polepole borehole, Suswa borehole and Kianoe-Kirima borehole in Waseges Ward	Subukia	Waseges	14,000,000	2022/23	2022/23			14,000,000	
3110504	Installation of Solar Panel at Kahawa Borehole in Wiyumiririe	Subukia	Waseges	2,000,000	2022/23	2022/23			2,000,000	
	SUB TOTAL			513,682,134			-	-	513,682,134	125,000,000
	TOTAL			879,709,047			-	-	798,350,381	

GRAND TOTAL

5,137,286,805

SCHEDULE OF PENDING BILLS FY2022/2023

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	The Ole-Ken Hotel	Catering Services	215,200.00	215,200.00	215,200.00
2	Kumatep General Building Contractors	Office Partitioning and Repairs Accounts Office	1,960,000.00	1,960,000.00	1,960,000.00
3	Sodys General Merchants	Supply And Delivery of Office Stationery and Assorted Toners to the Office of the Governor	965,000.00	659,211.98	659,211.98
	TOTAL		3,140,200.00	2,834,411.98	2,834,411.98

FINANCE AND ECONOMIC PLANNING					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
1	M/S Korimam	Refurbishment of Directorate of Supply Chain Management Offices at Public Works	650,183.20	650,183.20	650,183.20
	TOTAL		650,183.20	650,183.20	650,183.20

PUBLIC SERVICE, TRAINING & DEVOLUTION					
SNO	SUPPLIER/CONTRACT/PROJECT/LAW FIRM	CLOSED CASES	VERIFIED BALANCES	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	Konosi & Co. Advocates	Closed Cases	18,471,824.00	4,000,000.00	2,790,283.44
2	M.J Okumu & Co. Advocates	Closed Cases	59,405,052.00	3,000,000.00	2,092,712.58
3	Lawrence Mwangi & Co. Advocates	Closed Cases	15,980,000.00	4,000,000.00	2,790,283.44
4	Musembi Ndolo & Co. Advocates	Closed Cases	8,129,096.00	2,000,000.00	1,395,141.72
5	Orina & Co. Advocates	Closed Cases	18,663,430.00	4,000,000.00	2,790,283.44
6	S.O. Madialo & Co. Advocates	Closed Cases	18,848,340.00	4,000,000.00	2,790,283.44
7	Momanyi & Co. Advocates	Closed Cases	31,700,000.00	10,000,000.00	6,099,105.49
8	Rodi Orege & Co. Advocates	Closed Cases	48,789,842.00	15,000,000.00	5,580,566.89
9	Munene Chege & Co. Advocates	Closed Cases	20,525,190.00	10,489,795.00	3,487,854.30
10	Obura Mbeche & Co. Advocates	Closed Cases	18,459,490.00	5,000,000.00	3,487,854.30

PUBLIC SERVICE, TRAINING & DEVOLUTION					
SNO	SUPPLIER/CONTRACT/PROJECT/ LAW FIRM	CLOSED CASES	VERIFIED BALANCES	BUDGET REQUISITION	BUDGET ALLOCATION
11	A.N. Geke & Co. Advocates	Closed Cases	111,840,763.00	30,000,000.00	-
12	Prof. M N. Wabwile & Co. Advocates	Closed Cases	3,790,307.00	2,000,000.00	1,395,141.72
13	Mukite Musangi And Co. Advocates	Closed Cases	27,366,330.00	12,000,000.00	4,185,425.17
	TOTAL		401,969,664.00	105,489,795.00	38,884,935.95

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	Senand Solutions	Supply Of Office Furniture	528,100.00	528,100.00	528,100.00
2	Senand Solutions	Supply Of Office Furniture	76,400.00	76,400.00	76,400.00
	SUB TOTAL		604,500.00	604,500.00	604,500.00
		DEVELOPMENT			
3	Mark & Mar Ltd	Completion Of Wakulima Market In Biashara Ward	3,953,280.00	3,953,280.00	-
4	Truck Com Construction And Supplies	Proposed Completion Of Wakulima Produce Market	1,101,211.20	1,101,211.20	1,101,211.20
5	Mugima Enterprises	Proposed Construction Of Parkview Market Shed In Barut Ward Nakuru West Sub County	2,983,365.00	2,983,365.00	-
6	Colasted Services	Proposed 4 Door Latrine With Urinal For Soitaram Market In Keringet Ward Kuresoi South Sub County	390,925.00	390,925.00	390,925.00
7	Marimaya Investments	Being The Payment Of Proposed Storm Water Drainage Works At Heshima Market In Kiamaina Ward Bahati Sub County	1,099,200.00	1,099,200.00	1,099,200.00
8	Microvision Enterprises	Being The Payment For Construction Of Chainlink Fencing And Leveling For Ol-Rongai Market Rongai Sub County	2,999,500.00	2,999,500.00	-
9	Holy Grail Company	Being The Payment Of Proposed Renovation And Rehabilitation Of Githima Market In Nakuru West Sub-County	2,700,072.00	2,700,072.00	2,700,072.00
10	Lekiji Limited	Proposed Construction Of Market Shed At Retail Market In Viwandani Ward Naivasha Sub County	1,995,020.00	1,995,020.00	1,995,020.00
11	Primerift Traders	Being Payment Of Proposed Construction Of Market Shed In Viwandani Ward Naivasha Sub County	2,000,000.00	2,000,000.00	-

TRADE, INDUSTRIALIZATION, COOPERATIVES AND TOURISM					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
12	Mweroda Limited	Being The Payment Of Proposed Installation Of A Gate At Githioro Market In Dundori Ward, Construction Of Simboiyon Market Shed In Waseges Ward Subukia Sub County	1,729,790.00	1,729,790.00	1,729,790.00
13	Global Link Ltd	Being The Payment Of Proposed Laying Of Cabros At Olenguruone Market Stage In Amalo Ward Kuresoi South Sub County	4,628,317.85	4,628,317.85	-
14	Nakureal Holdings	Proposed Erection Of Chainlink Fence And Toilet Blocks At Subukia Market In Bahati Sub County	2,058,372.45	2,058,372.45	-
15	Josewa Enterprises	Being Payment Of Proposed Construction Of Market Shed, Pit Latrine, Fencing And Gate House At Olenguruone Market In Amalo Ward Kuresoi South Sub County	5,743,798.00	5,743,798.00	-
	SUB TOTAL		33,382,851.50	33,382,851.50	9,016,218.20
	TOTAL		33,987,351.50	33,987,351.50	9,620,718.20

YOUTH, CULTURE, GENDER, SPORTS AND SOCIAL SERVICES					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	Kamibe Investments	Supply Of Furniture	99,500.00	99,500.00	99,500.00
2	Moniks	Supply Of Stationeries	65,000.00	65,000.00	65,000.00
3	Hotel Waterbuck	Catering Services	210,000.00	210,000.00	210,000.00
4	Ole Ken Hotel	Catering Services	150,000.00	150,000.00	150,000.00
5	Milele Resort	Catering Services	150,000.00	150,000.00	150,000.00
6	Merica Hotel	Catering Services	63,700.00	63,700.00	63,700.00
7	Sarova Woodlands	Catering Services	65,900.00	65,900.00	65,900.00
	TOTAL		804,100.00	804,100.00	804,100.00

INFRASTRUCTURE					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	Mammeny	Supply Of Furniture to Department of Roads	2,015,000.00	2,015,000.00	-
2	Ensal Kenya	Supply Of Furniture to Department of Roads	908,400.00	908,400.00	908,400.00
3	Ms Ensal Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00	1,000,000.00
4	Ms Ensal Ltd	Supply Of Furniture to Department of Roads	1,000,000.00	1,000,000.00	1,000,000.00
5	Ms Starrie Enterprises	Supply Of Stationeries	790,000.00	790,000.00	790,000.00
6	Ms Gold Mascot	Supply Of Electrical Material	3,960,620.00	3,960,620.00	-
	SUB TOTAL		9,674,020.00	9,674,020.00	3,698,400.00
		DEVELOPMENT			
7	M/S Copy Cate Enterprises	Proposed Installation And Commissioning Of 28No. 13m High mast Floodlights In Difference Centres In Nakuru County	3,500,000.00	3,500,000.00	-
8	M/S Copy Cate Enterprises	Proposed Supply And Delivery Of Electrical Materials For Maintenance Of Streetlights In Nakuru County	2,200,000.00	2,200,000.00	-
9	M/S Dansuz Investments Ltd	Drain, Culver Cleaning And Drain Repair In Rhoda Ward Nakuru West Sub County	250,000.00	250,000.00	250,000.00
10	M/S Majestic E.A Co. Ltd	Grading And Murraming Of Thugunui Road-Eburru Mbaruk Ward In Gilgil Sub County	205,780.00	205,780.00	205,780.00
11	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murraming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00	1,345,274.00
12	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00	291,160.00
13	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00	292,500.00
14	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	11,939.60	11,939.60	11,939.60
15	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	248,704.00	248,704.00	248,704.00
16	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00	211,612.00

INFRASTRUCTURE					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
17	M/S Midstone Enterprises Co. Ltd	Grading And Murraming Of Kasambara-Isherie Dispensary-Kona Mbaya-Laikipia University Road-Eburru Mbaruk Ward Gilgil Sub County	210,772.00	210,772.00	210,772.00
18	M/S Myles & Billy Invest. Ltd	Proposed Routine Maintenance, Grading And Murraming Of Hells Gate Access Road In Hells Gate Ward In Naivasha Sub County	1,345,274.00	1,345,274.00	-
19	M/S Samsal Co. Ltd	Spot Improvement And Routine Maintenance Of Korofio ECD-Sadam Road In Nessuit Ward Njoro Sub County	291,160.00	291,160.00	291,160.00
20	M/S Levi Contractors Ltd	Routine Maintenance And Spot Improvement Of Echariria-Kilima Roads In Eburru Mbaruk Ward In Gilgil Sub County	292,500.00	292,500.00	292,500.00
21	M/S Ledali Investment Co. Ltd	Routine Maintenance And Spot Improvement Of Kwa Muhia Estate Access Roads In Olkaria Ward Naivasha Sub County	11,939.60	11,939.60	11,939.60
22	M/S Alysa Agencies	Routine Maintenance And Spot Improvement Of Mau Narok Center-Police Street Road In Mau Narok Ward Njoro Sub County	248,704.00	248,704.00	248,704.00
23	M/S Luxica Ent.	Routine Maintenance And Spot Improvement Of Mau Summit-Mlima Road In Kamara Ward Kuresoi North Sub County	211,612.00	211,612.00	211,612.00
24	M/S Majestic E.A Co. Ltd	Proposed Spot Improvement – Grading And Murraming Of Thugunui Road-Eburu/Mbaruk Ward In Gilgil Sub County	932,500.00	932,500.00	932,500.00
25	M/S Primat Construction & General Supplies	Proposed Routine Maintenance And Spot Improvement Road In 4 Centres- Sitoito-Segiton-Murinduko- Mugetho (Labour Based) Nyota Ward Kuresoi North Sub County	1,335,275.00	1,335,275.00	1,335,275.00
26	M/S. Vantage Group Ltd	Proposed Routine Maintenance And Spot Improvement Of Kariara Road In Turi Ward Molo Sub County.	420,047.60	420,047.60	420,047.60
27	M/S Denak Ltd	Proposed Routine Maintenance And Spot Improvement Of Turi Centre Road In Turi Ward Molo Sub County	303,673.00	303,673.00	303,673.00
	SUB TOTAL		14,160,426.80	14,160,426.80	7,115,152.80
	TOTAL		23,834,446.80	23,834,446.80	10,813,552.80

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
		RECURRENT			
1	Kings And Queens	Supply And Delivery Of Stationery	199,680.00	199,680.00	199,680.00
2	Senad Solutions	Supply And Delivery Of Furniture	1,969,360.00	1,969,360.00	-
3	Mammeny Solutions	Supply And Delivery Of Computers	350,000.00	350,000.00	350,000.00
	SUB TOTAL		2,519,040.00	2,519,040.00	549,680.00
		DEVELOPMENT			
4	M/S Trivet General Suppliers	Construction Of ECDEs-Sigaon Primary School	1,385,886.50	1,385,886.50	-
5	Dm Hardware	Lemechonik ECD	250,000.00	250,000.00	250,000.00
6	Cardlink	Chandora ECD	1,200,000.00	1,200,000.00	1,200,000.00
7	M/S Trivet Construction Ltd	Construction Of ECDEs:-Tagitech Primary School	1,194,730.00	1,194,730.00	1,194,730.00
8	Spider Builders Ltd	2 No ECD Classrooms At Kidlonyo Primary School	2,399,924.00	2,399,924.00	-
9	Lanu Contractors	1 NO. ECD Teachers Toilet And Watering Point At	1,778,996.72	1,778,996.72	-
10	Sahniki Limited	Menengai Hill ECD	1,196,262.00	1,196,262.00	1,196,262.00
11	Sahniki Limited	Karai ECD	1,000,000.00	1,000,000.00	1,000,000.00
12	M/S. Citi East Africa Ltd	ECD - Gisumini ECD	829,173.00	829,173.00	829,173.00
13	M/S. Citi East Africa Ltd	Murungani ECD	668,700.80	668,700.80	668,700.80
14	Bejas Limited	Wamgong ECD	487,365.62	487,365.62	487,365.19
15	Ms Trivet Construction Ltd	Toilet Desks, Desk And Washing Point Ingobor	940,000.00	940,000.00	940,000.00
16	Ms Trivet Construction Ltd	Ingobor Phase 2	1,352,110.00	1,352,110.00	-
17	Alphamay Construction	Construction Of 1 Block Pit Toilets Chandera Primary Molo	747,218.00	747,218.00	747,218.00
18	Kefalice General Contractors	Proposed Construction Of 1no ECD At Tebeswet Primary-Joro Subcounty	67,583.08	67,583.08	67,583.08
19	Kefalice General Contractors	Proposed Construction Of 1no ECD At Kalukyat Primary-Mauche Ward Njoro Subcounty	60,678.00	60,678.00	60,678.00
20	M/S. Ling Enterprises Limited	Construction Of 2no ECD Classrooms At Boron ECD In Tinet Ward Kuresoi South Sub County At Kshs. 2,399,500.60	161,529.00	161,529.00	161,529.00
21	M/S. True Concept	Construction Of 2no Classrooms Block For Mawingu Youth Polytechnic - Kuresoi North	2,500,000.00	2,500,000.00	-
22	Brijomark Ventures	Construction Of 2no. Door Toilet At Subukia Polytechnic	49,994.00	49,994.00	49,994.00
23	Kojir Contractors	Classroom 4no.Door Toilet And Equipping At Daraja Central Molo	52,712.00	52,712.00	52,712.00

EDUCATION, VOCATIONAL TRAINING, ICT AND E-GOVERNMENT					
SNO	SUPPLIER/PROJECT/CONTRACT	DESCRIPTION	ELIGIBLE AMOUNT	BUDGET REQUISITION	BUDGET ALLOCATION
24	Trivet Construction	Construction Of 2no.Classrooms In Ndimu And Nairobi Road Primary	2,321,392.00	2,321,392.00	-
25	Tirvet Construction	Construction Of 2no.ECD Classrooms At Tarakwet	2,300,000.00	2,300,000.00	-
26	Tonnerstore	Supply Of Stationeries	431,690.00	431,690.00	431,690.00
27	Dentric Construction(K) Ltd	Vocational Center Kibowen Komen	3,000,000.00	3,000,000.00	-
28	Malabot Construction Ltd	Rehabilitation And Renovation Of Nyanda ECDE	1,999,944.00	1,999,944.00	-
29	Njumuri Enterprises	Constructs And Completes 1 No ECD Classroom At Upend Primary	119,944.00	119,944.00	119,944.00
30	Sukeb	Natewa AGPO Youth Center	1,228,695.90	1,228,695.90	1,228,695.90
31	Silingi Investment	Construction Of 1 ECDE Classroom, Teachers At Kapkures	156,142.90	156,142.90	156,142.90
	SUB TOTAL		29,880,671.52	29,880,671.52	10,842,417.87
	TOTAL		32,399,711.52	32,399,711.52	11,392,097.87
	GRAND TOTAL		496,785,657.02	200,000,000.00	75,000,000.00

RETENTION MONIES DEDUCTED AND RETAINED PER DEPARTMENT

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
1	DAKUKI CONSTRUCTION CO.LTD	898,776	PSTD
2	TOBOROI ENTERPRISES LTD	499,558	PSTD
3	MAGMA KENYA LIMITED	137,012	PSTD
4	MAGMA KENYA LIMITED	467,631	PSTD
	SUB TOTAL	2,002,976	
1	SPLENDID BUILDERS & CONTRACTORS	270,674	TRADE
	SUB TOTAL	270,674	
1	PERON LIMITED	91,209	LANDS
2	PERON LIMITED	107,700	LANDS
3	SHEKAM YOUTH ENTERPRISES	135,912	LANDS
4	SHEKAM YOUTH ENTERPRISES	73,635	LANDS
	SUB TOTAL	408,456	
1	NEUMA COMPANY LTD	335,820	HEALTH
2	KABANGO INVESTMENTS	368,871	HEALTH
3	OCCASION ENTERPRISES	400,000	HEALTH
4	ENSAL KENYA LTD	459,804	HEALTH
5	JASET SUPPLIERS AND CO.	290,880	HEALTH
6	GLOBAL PREMIER COMMODITIES	23,374	HEALTH
7	GLOBAL PREMIER COMMODITIES	376,478	HEALTH
8	MELLABOURNE GEN.COMPANY	160,941	HEALTH
9	MELLABOURNE GEN.COMPANY	115,841	HEALTH
10	MELLABOURNE GEN.COMPANY	57,746	HEALTH
11	MELLABOURNE GEN.COMPANY	61,870	HEALTH
12	DUPLEX GENERAL CONTRACTORS	87,826	HEALTH
13	JIMWA CONSTRUCTION AND SERVICES	99,987	HEALTH
14	SOLATUYO ENTERPRISES LTD	299,773	HEALTH
15	PEZINA ENTERPRISES	179,848	HEALTH
16	BURPHAM ENTERPRISES	199,997	HEALTH
17	LANCET CONTRACTORS LIMITED	188,815	HEALTH
18	PEARL CONSTRUCTION SUPPLIES LTD	512,091	HEALTH
19	PEARL CONSTRUCTION SUPPLIES LTD	193,709	HEALTH
20	SENARD SOLUTION	171,893	HEALTH
21	S.K ENTERPRISES LTD	308,573	HEALTH
22	NEUMA COMPANY LTD	289,547	HEALTH
23	KAMIRURI ENTERPRISES	294,431	HEALTH
24	DAKUKI CONSTRUCTION CO.LTD	299,945	HEALTH
25	DAKUKI CONSTRUCTION CO.LTD	399,990	HEALTH
26	DAKUKI CONSTRUCTION CO.LTD	120,106	HEALTH
27	DAKUKI CONSTRUCTION CO.LTD	199,994	HEALTH
28	DAKUKI CONSTRUCTION CO.LTD	600,133	HEALTH
29	KABANGO INVESTMENTS	277,737	HEALTH
30	JOYLENE CONSTRUCTION	399,686	HEALTH
31	ENSAL KENYA LTD	394,923	HEALTH
32	ENSAL KENYA LTD	398,822	HEALTH
33	KABANGO INVESTMENTS	153,106	HEALTH
34	SUBUKU ENGINEERING	298,915	HEALTH

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
35	MANMICH CONTRACTORS LTD	302,673	HEALTH
36	KIHARA WAWERU CONSTRUCTION LTD	397,423	HEALTH
37	KIMURI CIVIL ENGINEERING CO.LTD	619,532	HEALTH
	SUB TOTAL	10,341,099	
1	MS JOHAN SERVICES LIMITED	159,471	ROADS
2	MS HYPERTECH ELECTRICAL LTD	1,048,692	ROADS
3	MS SHAMMAH LOGISTICS	398,650	ROADS
4	MS SHEKAM YOUTH ENTERPRISES	496,248	ROADS
5	M/S SOLARE ENERGY KENYA LTD	399,823	ROADS
6	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
7	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
8	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
9	M/S SOLARE ENERGY KENYA LTD	190,392	ROADS
10	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
11	M/S SOLARE ENERGY KENYA LTD	133,274	ROADS
12	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
13	M/S SOLARE ENERGY KENYA LTD	114,935	ROADS
14	M/S SOLARE ENERGY KENYA LTD	95,196	ROADS
15	MS M-BIG LTD	342,859	ROADS
16	M/S SUMAGO LIMITED	388,097	ROADS
17	MS KARIMA ENGINEERING AND CONSTRUCTION CO,LTD	48,000	ROADS
18	MS SOLARE ENERGY KENYA	95,196	ROADS
19	MS SOLARE ENERGY KENYA	95,196	ROADS
20	MS SOLARE ENERGY KENYA	95,196	ROADS
21	MS SOLARE ENERGY KENYA	399,823	ROADS
22	MS EUPHEMIA GENERAL SUPPLIES	950,991	ROADS
23	MS CORLATASOFT ENTERPRISES LTD	339,387	ROADS
24	MS GEORGES CONTRACTORS LIMITED	599,830	ROADS
25	MS BUILDVENTURES ENTERPRISES	214,476	ROADS
26	MS TRIPPLE TIE INVESTMENT LTD	378,320	ROADS
27	M/S EDMAND ENTERPRISES	105,767	ROADS
28	M/S ENSAL KENYA LTD	67,744	ROADS
29	M/S ENSAL KENYA LTD	11,600	ROADS
30	M/S SENAND SOLUTIONS LTD	56,035	ROADS
31	M/S DELANI KENYA	19,604	ROADS
32	M/S EDMAND ENTERPRISES	192,301	ROADS
33	M/S ENSAL KENYA LTD	321,000	ROADS
34	MS HOWARD CONSTRUCTION COMPANY LTD	48,000	ROADS
35	MS KIUMBUKU TRADERS LIMITED	280,871	ROADS
36	MS CLASS ASSURANCE GENERAL AGENCIES	198,889	ROADS
37	MS KILEWA ELECTRO - HARD AND ELECTRICALS	152,331	ROADS
38	M/S CRATER ENTERPRISES	399,739	ROADS
39	MS TOPAL ENTERPRISES LTD	152,450	ROADS
40	MS TOPAL ENTERPRISES LTD	152,910	ROADS
41	M/S SINCERE ELECTRICALS SERVICES	150,764	ROADS
42	M/S SINCERE ELECTRICALS SERVICES	204,711	ROADS
43	M/S MIDSTONE ENTERPRISES LTD	596,606	ROADS
44	M/S SWICHTH GLOBAL	100,472	ROADS

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
45	M/S JOMEMA ENTERPRISES LTD	248,426	ROADS
46	M/S CLIFFLINK K LTD	300,971	ROADS
47	MS BUILD ARCH IMAGES	498,684	ROADS
48	M/S CLASS ASSURANCE GENERAL AGENCIES	561,672	ROADS
49	M/S MAK PERFORMANCE SYSTEMS	296,582	ROADS
50	M/S MAGNUS TRADERS LTD	211,114	ROADS
51	MS JOZKIM ENTERPRISES LIMITED	572,895	ROADS
52	M/S UWEZO CONTRACTORS LTD	396,803	ROADS
53	M/S GEE EL CONSTRUCTION WORK LIMITED	787,524	ROADS
54	M/S MANASEEH CLASS LOGISTICS E LIMITED	503,069	ROADS
55	M/S SOLARE ENERGY KENYA LTD	580,000	ROADS
56	M/S SOLARE ENERGY KENYA LTD	377,000	ROADS
57	M/S SOLARE ENERGY KENYA LTD	87,000	ROADS
58	M/S SOLARE ENERGY KENYA LTD	87,000	ROADS
59	M/S SOLARE ENERGY KENYA LTD	203,000	ROADS
60	M/S SOLARE ENERGY KENYA LTD	580,000	ROADS
61	M/S SOLARE ENERGY KENYA LTD	986,000	ROADS
62	M/S TECHFIELD SYSTEMS LIMITED	269,886	ROADS
63	M/S SCADDAN POWER	302,111	ROADS
64	M/S SCADDAN POWER LTD	134,697	ROADS
65	M/S SCADDAN POWER	350,000	ROADS
66	M/S ENSAL KENYA LTD	396,632	ROADS
67	MS SAIBALA INVESTMENT LTD	179,942	ROADS
68	M/S JOWANN DISTRIBUTORS LIMITED	72,964	ROADS
69	OLENGURUONE BIDII TRADERS	815,213	ROADS
70	MS DUMACK ENTERPRISE LIMITED	693,230	ROADS
71	M/S CRATER ENTERPRISES LTD	319,718	ROADS
72	M/S SCADDAN POWER LTD	198,546	ROADS
73	M/S EQUIZONE CONSTRUCTION SERVICES	134,937	ROADS
74	M/S ENSAL KENYA LTD	396,632	ROADS
75	M/S MAGNUS TRADERS LTD	312,080	ROADS
76	M/S STRATIFIED CONRACTORS LTD	958,334	ROADS
77	M/S SOBEA K LTD	391,258	ROADS
78	M/S BUFFLOC INVESTMENT LTD	388,336	ROADS
79	M/S SAMBEAT INVESTMENT LTD	398,222	ROADS
80	M/S SAMBEAT INVESTMENT LTD	298,075	ROADS
81	M/S TRIVET CONSTRUCTION & GENERAL SUPPLIES LTD	222,950	ROADS
82	M/S CITYKING REALTORS LTD	209,972	ROADS
83	M/S DENTRIC CONSTRUCTION	359,694	ROADS
84	M/S FIREBAND CONSTRUCTION LTD	70,140	ROADS
	SUB TOTAL	25,823,134	
1	M/S TUJENGE ECO SOLUTION	398,060	EDUCATION
2	M/S KENMARK INVESTMENT & CONSTRUCTION LIMITED	254,894	EDUCATION
3	M/S SHAWA SUPPLIERS AND GENERAL CONTRACTORS LTD	272,896	EDUCATION
4	M/S WOODPARK VENTURES	109,998	EDUCATION
5	M/S GREAT RIFT GEN MERCHANT	99,909	EDUCATION
6	M/S GREAT RIFT GEN MERCHANT	49,979	EDUCATION
7	M/S BID-DEFENDER SYSTEM	49,955	EDUCATION

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
8	M/S OLIVE GATE CONTRACTORS	119,875	EDUCATION
9	M/S NGIFRANKAM CONTACTORS	119,648	EDUCATION
10	M/S K. MACHARIA CONTRACTORS	214,212	EDUCATION
11	M/S GREAT RIFT GEN MERCHANT	49,955	EDUCATION
12	M/S VERTEX GENERAL SUPPLIES	239,500	EDUCATION
13	M/S TRUE CONCEPT	250,000	EDUCATION
14	M/S KIUMBUKU TRADERS	199,957	EDUCATION
15	M/S BIASHARA GENERAL CONTRACTORS	109,900	EDUCATION
16	M/S BIASHARA GENERAL CONTRACTORS	109,900	EDUCATION
17	M/S JOWARI INVESTMENTS CO. LIMITED	239,603	EDUCATION
18	M/S GLOBAL PREMIER COMMODITIES	76,623	EDUCATION
19	M/S EMKAY CONSTRUCTION	1,485,404	EDUCATION
20	M/S CHRIS CONSTRUCTION COMPANY LTD	239,976	EDUCATION
21	M/S BEEBEE INVESTMENTS COMPANY LTD	100,000	EDUCATION
22	M/S GLAZERS GENERAL SUPPLIES AND CONSTRUCTION LIMITED	119,626	EDUCATION
23	M/S AMSTECH LTD	119,995	EDUCATION
24	M/S CITI EAST AFRICA CONTRACTORS	82,772	EDUCATION
25	M/S JOSPRON CONSTRUCTION CO LTD	239,950	EDUCATION
26	M/S TUINUANE CO. LTD	98,386	EDUCATION
27	M/S AMSTECH LTD	119,995	EDUCATION
28	M/S BRIDGE STOP INTER COMPANY	118,191	EDUCATION
29	M/S TUJENGE ECO SOLUTION	398,060	EDUCATION
30	M/S MARICON WORKS LIMITED	50,000	EDUCATION
31	M/S A CONTRACTORS COMPANY	179,986	EDUCATION
32	M/S MAYATECH GENERAL LIMITED	359,329	EDUCATION
33	M/S CITI EAST AFRICA CONTRACTORS	119,851	EDUCATION
34	M/S BETMAS CONTRACTORS AND SUPPLIERS LTD	193,472	EDUCATION
35	M/S WOODPARK VENTURES	109,998	EDUCATION
36	M/S CHRIS CONSTRUCTION COMPANY LTD	239,980	EDUCATION
37	M/S JOLY GENERAL MERCHANTS	119,987	EDUCATION
38	M/S DOSCHO CONTRACTOR ENGINEERING	99,699	EDUCATION
39	M/S RYSON INVESTMENT	199,971	EDUCATION
40	M/S SOLATUYO ENTERPRISES	119,634	EDUCATION
41	M/S SOLATUYO ENTERPRISES	179,975	EDUCATION
42	M/S EDROSE VENTURES	59,959	EDUCATION
43	M/S GLOBAL PREMIER COMMODITIES	76,624	EDUCATION
44	M/S JONDUWA CONSTRUCTION	179,887	EDUCATION
45	M/S RIDGEROCK ENTERPRISES	169,809	EDUCATION
46	M/S ONLINE CENTER ENTERPRISES	119,040	EDUCATION
47	M/S FAIRKNOT INVESTMENT CO.	239,944	EDUCATION
48	M/S RIDGEROCK ENTERPRISES	119,813	EDUCATION
49	M/S MUGIMA ENTERPRISES	119,989	EDUCATION
50	M/S JOLY GENERAL MERCHANTS	149,823	EDUCATION
51	M/S GLAZERS SUPPLIES	119,626	EDUCATION
52	M/S GLAZERS SUPPLIES	119,800	EDUCATION
53	M/S ONLINE CENTER ENTERPRISES	119,040	EDUCATION
54	M/S FAIRKNOT INVESTMENT CO.	239,944	EDUCATION

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
55	M/S RYSON INVESTMENT	199,971	EDUCATION
56	M/S RIDGEROCK ENTERPRISES	119,813	EDUCATION
57	M/S SAMUES MERCHANTS	119,990	EDUCATION
58	M/S SAMUES MERCHANTS	119,990	EDUCATION
59	M/S RIDGEROCK ENTERPRISES	169,809	EDUCATION
60	M/S ARLINGTON COMPANY LIMITED	179,996	EDUCATION
61	M/S JONDUWA CONSTRUCTION	179,975	EDUCATION
62	M/S GEOFCHEM KENYA LIMITED	119,648	EDUCATION
63	M/S MBUMA CONTRACTORS LIMITED	179,923	EDUCATION
64	M/S GEORGES CONTRACTORS COMPANY LIMITED	117,428	EDUCATION
65	M/S GEORGES CONTRACTORS COMPANY LIMITED	81,500	EDUCATION
66	PANASCOPE HOLDINGS	179,944	EDUCATION
67	WENFRA AGENCIES LTD	119,970	EDUCATION
68	TEQLINE ENTERPRISES	120,000	EDUCATION
69	NAXXY LTD	99,531	EDUCATION
70	AMSTECH	59,859	EDUCATION
71	PANASCOPE HOLDINGS	27,144	EDUCATION
72	LING ENTERPRISES	219,577	EDUCATION
73	MUGIMA	239,990	EDUCATION
74	ARDENT LOGISTICS	49,990	EDUCATION
75	KABANGO INVESTMENTS	239,993	EDUCATION
76	KABANGO INVESTMENTS	199,970	EDUCATION
77	NJORO COMMUNICATIONS	119,976	EDUCATION
78	M/S CITI EAST AFRICA CONTRACTORS	119,976	EDUCATION
79	NJORO COMMUNICATIONS	119,976	EDUCATION
80	KEFALICE GENERAL CONTRACTORS	115,407	EDUCATION
81	YAH ENTERPRISES	119,964	EDUCATION
82	VESTA	119,970	EDUCATION
83	RUJOWA	98,600	EDUCATION
84	DAKUKI	210,000	EDUCATION
85	DAKUKI	130,000	EDUCATION
86	DAKUKI	359,900	EDUCATION
87	SMOOTH ENGINEERING COMPANY	119,997	EDUCATION
88	M/S CAROL AGENCIES	199,364	EDUCATION
89	BAMACALA ENTERPRISES	120,000	EDUCATION
90	M/S PRIDE AFRICA CONTRACTORS LTD	119,965	EDUCATION
91	M/S NANPAK ENTERPRISES	149,956	EDUCATION
92	M/S MUGIMA ENTERPRISES	240,000	EDUCATION
	SUB TOTAL	15,499,457	
1	JOSI CONSTRUCTION COMPANY	183,609	AGRICULTURE
2	DUO DAWN COMPANY LTD	49,095	AGRICULTURE
3	GREAT RIFT	333,674	AGRICULTURE
4	LEAGEO GENERAL AGENCIES	328,106	AGRICULTURE
5	DURHAS CONSTRUCTION AND SUPPLIES	229,993	AGRICULTURE
6	DUO DAWN COMPANY LIMITED	59,999	AGRICULTURE
7	BENRA CONSTRUCTION COMPANY LTD	250,026	AGRICULTURE
8	BEJAS LIMITED	269,538	AGRICULTURE
9	SUKEB SUPPLIERS LIMITED	213,637	AGRICULTURE

SNO	CONTRACTOR	AMOUNT	DEPARTMENT
10	SEAL GROUP LIMITED	255,294	AGRICULTURE
11	PAKENDA SUPPLIERS & BUILDING CONTRACTORS	135,000	AGRICULTURE
12	RIFT NAKS TRADING COMPANY	154,535	AGRICULTURE
13	TRI-PARAGON SUPPLIES AND SERVICES CO.LTD	49,991	AGRICULTURE
14	PINYA TECHNICAL AND INDUSTRIAL WORKS	294,200	AGRICULTURE
15	SELEMBU ENTERPRISE LTD	19,995	AGRICULTURE
16	D M HARDWARE LIMITED	333,291	AGRICULTURE
17	SOIN AGRICULTURAL SOLUTIONS	49,850	AGRICULTURE
	SUB TOTAL	3,209,833	
1	NJUMURI ENTERPRISES	300,904	ENVIRONMENT
2	NJUMURI ENTERPRISES	300,904	ENVIRONMENT
3	ONLINE CENTRE ENTERPRISES	99,672	ENVIRONMENT
4	JOMEMA ENTERPRISES LTD	99,839	ENVIRONMENT
5	JOMEMA ENTERPRISES LTD	99,939	ENVIRONMENT
6	BETRON LIMITED	99,693	ENVIRONMENT
7	BETRON LIMITED	99,693	ENVIRONMENT
8	KAMIRURI ENTERPRISES LTD	239,302	ENVIRONMENT
9	KISUMU EXPERT CONTRACTORS LTD	239,988	ENVIRONMENT
10	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,571	ENVIRONMENT
11	PENTA OCEAN HOLDINGS COMPANY LIMITED	298,371	ENVIRONMENT
12	NAKURU EXPERT SUPPLIERS LIMITED	199,939	ENVIRONMENT
13	KISUMU EXPERT CONTRACTORS LTD	298,796	ENVIRONMENT
14	DEFINTE CONCEPTS LTD	149,984	ENVIRONMENT
15	JUMBO DIGITAL SERVICES LTD	79,538	ENVIRONMENT
16	MERICH INTERNATIONAL LIMITED	82,177	ENVIRONMENT
17	UNGLOBE EXPERT SERVICES	298,699	ENVIRONMENT
18	MAFIGAH EAST AFRICA LIMITED	379,781	ENVIRONMENT
19	VICMOND GUARDS	144,415	ENVIRONMENT
20	BENRA CONSTRUCTION COMPANY LTD	99,575	ENVIRONMENT
21	KANDUTURA ENTERPRISES	241,444	ENVIRONMENT
22	KANDUTURA ENTERPRISES	379,473	ENVIRONMENT
23	JOJEWAWA ENTERPRISES	148,820	ENVIRONMENT
	SUB TOTAL	4,679,516	
	GRAND TOTAL	62,235,145	