COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEF BUDGET 2014/15-2016/17

APRIL 2014

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BUDGET 2014/15

FOREWARD

As required by Section 12 of the second schedule of the PFM Act 2012 the County has adopted the Programme Based Budgeting approach for the fiscal year 2014/15. Programme Based Budgeting aims to achieve two principle goals namely:

i. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community, and
ii. Encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes. In achieving these goals a Programme Based Budget also becomes an effective tool to help citizens understand the reasons behind policy decisions.

Budget Outlook

The 2014/15 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1 and 3 outlined the guidelines observed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework)

The 2014/15 budget has been prepared in compliance constitution and PFM Act 2012. The content has been informed by the 2014 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

In addition to the above the fiscal year 2014/15 budget has been prepared by incorporating the input as proposed by citizens during the citizen foras held between 2nd - 7th February 2014 at ward levels. In addition to firm up citizen proposal during sector draft budget hearings held between 22nd -24th April 2014.The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2014/15 has been directed at programs that will contribute to the strategic objective firmed up in the first county fiscal strategy paper, including development

of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Budget Estimates FY 2014/15

The financial projections for 2014/15 are expected to be as follows:

1. Revenues

The total estimates for fiscal year 2014/15 is Kshs. 9,872,659,542 comprising of Kshs. 2 billion from local sources, Kshs. 7.2 billion from National Government transfers, and Ksh. 540 million as F.I.F a form of appropriation in aid from health facilities

The Kshs.7.2 billion from National government transfers included a conditional transfer of Kshs. 228 million for rural electrification, Kshs. 138 million as loans and grants and projected Kshs. 620 million conditional transfer to level 5 hospital.

In total the budget is expected to be financed to the tune of Kshs. 73.4 % by National Government transfers, 20.4% from local sources and 6 % from appropriation in aid.

2. Expenditure

The expenditure on projected revenue is as follows (including transfer to County Assembly of Kshs. 900 million):

a) Recurrent Expenditure Kshs 6,788,616,022

Compensation of employees is projected at Kshs. 4.6 billion translating to 47% of total expenditure, other current expenditure including operation and maintenance amounts to Kshs. 2,149,036,783.

b) Development Expenditure

The highlights include an allocation of Kshs. 1.375 billion as resource envelope to fund ward project. Development of infrastructure including Roads, Water and ICT accounts for Kshs. 1,029,100,000 consuming 33% of Development Expenditure. The County Government intervention also include educational infrastructure for early childhood education to the tune of Kshs. 38,692,000 and Kshs. 26,200,000 for Youth Polytechnic and Resource Centre. The total allocation for Development Expenditure translated to 31.3% of total budget hence complying with the threshold as set out in the PFM Act 2012.

The total budget is Kshs. 9.8 billion compared to estimated total revenue of Kshs 9.8 billion translating to a balanced budget.

Maintaining a Balanced Budget

Budget 2014 affirms the county government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for health care, social programs, and economic development

In order to achieve social policy and economic development objectives County government will initiate a number of tax policy measures in budget 2014 including:

- Tax relief and waivers
- Exemption from a multiple business charges through legislation
- Broadening its tax base

In addition to growing its health budget by 10% the County Government will continue to provide funding to support social welfare including provision of bursaries and education support programs. As well as Kshs. 30,000,000 will be provided for environmental and economic development initiatives.

Expenditure management will continue to deliver Kshs. 165 million savings in 2014/15. As well as prudent budget formulation in the ensuing budget 2014/15.

Risk to Fiscal Plan

The main risk to the county government's fiscal plan include:

- Assumptions underlying county revenue and nation treasury timely disbursements
- Potential changes to national transfer allocations and impact on County revenue arising from its tax policy and budget changes
- The outcome of litigation, arbitration with citizens on matter of public participation as required by the constitution and Public Finance Management act 2012
- High County Public Wage Bill (46%) of the total budget

The County Government incorporates four main level of prudence in its projections to mitigate the risk to fiscal plan.

- The County has adopted a conservative approach when projecting their expected revenues and cash receipts
- The County Government will prepare its finance bill for the ensuing fiscal year and involve public participation to coincide with the start of fiscal year 2014/15
- The Fiscal Plan includes a policy on accountability, transparency in delivery of public goods and services by promoting public participation as enshrined in the Constitution
- The County Government will continue to rationalize the County wages to reduce redundancies and enhance employee productivity.

CONCLUSION

In summary Budget 2014:

- Maintains county government commitments to balancing the budget
- Introduces tax measure targeted towards achieving an enabling environment in order to encourage expansion of the economy, employment opportunities and supporting County Government balanced budget commitment
- Augments priority program funding in health care, social services and economic excellence
- Provides a sustainable balanced budget framework built on modest economic growth and ongoing expenditure management
- Continue county government infrastructure program in support of county government initiatives and to attract investment for job creation in the next three years and
- Highlights strategic debt management in order to lower its debt portfolio to support in credit rating

P.K TOROME

CHIEF OFFICER MEMBER FOR FINANCE AND ECONOMIC PLANNING

TABLE 1: SUMMARY OF COUNTY FUNDING

REVENUE ITEMS	2013/14 APPROVED BUDGET	ESTIMATES 2014/15	Projected 2015/16	Projected 2016/17
Land Rates	910,000,000	730,710,000	803,781,000	884,159,100
Plot Rent	210,000,000	164,010,000	180,411,000	198,452,100
Single Business Permit	300,000,000	254,300,000	279,730,000	307,703,000
Market Fee	170,000,000	132,770,000	146,047,000	160,651,700
Building Approval	85,000,000	66,385,000	73,023,500	80,325,850
CESS	100,000,000	78,100,000	85,910,000	94,501,000
Royalties	120,000,000	93,720,000	103,092,000	113,401,200
Stock/Slaughter Fees	16,547,812	12,923,841	14,216,225	15,637,848
House Rent	50,000,000	39,050,000	42,955,000	47,250,500
Advertising	85,000,000	66,385,000	73,023,500	80,325,850
Parking Fees	235,000,000	203,875,000	224,262,500	246,688,750
Liquor Licensing	30,000,000	23,430,000	25,773,000	28,350,300
County Park Fees	25,000,000	19,525,000	21,477,500	23,625,250
Water And Sewerage	5,000,000	3,905,000	4,295,500	4,725,050
Other Fee And Charges	213,190,461	166,501,750	183,151,925	201,467,118
	2,554,738,273	**2,055,590,591**	**2,261,149,650**	**2,487,264,615**
GOVERNMENT FUNDING				
FIF	522,000,000	540,000,000	594,000,000	694,782,000
Loans And Grants CRA	424,000,000	138,214,518	152,035,970	167,239,567
Rural Electrification CRA		228,516,827	251,368,510	276,505,361
Conditional C.R.A	600,436,911	620,000,000	682,000,000	799,181,529
C.R.A Equitable Share	5,936,875,619	6,290,337,606	6,919,371,367	7,611,308,503
TOTAL	**10,038,050,803**	**9,872,659,542**	**10,859,925,497**	**12,036,281,575**

TABLE 2: SUMMARY OF TOTAL EXPENDITURE 2014/2015

SUMMARY OF TOTAL EXPENDITURE 2014/2015

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	264,909,244	0	264,909,244	2.7%
	County Treasury	1,001,093,489	0	1,001,093,489	10.1%
	Ministry of Health	3,475,968,141	540,000,000	2,935,968,141	35.2%
	Ministry of Roads, Transport & Public Works	1,115,827,945	0	1,115,827,945	11.3%
	Ministry of Agriculture, Livestock & Fisheries	570,209,839	0	570,209,839	5.8%
	Ministry of ICT & e-Government	68,558,259	0	68,558,259	0.7%
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	655,735,797	0	655,735,797	6.6%
	Ministry of Land, Housing And Urban Development	407,957,292	0	407,957,292	4.1%
	Ministry of Trade, Tourism & Cooperatives	356,657,963	0	356,657,963	3.6%
	Ministry of Public Service Management	611,776,674	0	611,776,674	6.2%
	Ministry of Environment, Water & Natural Resources	367,764,899	0	367,764,899	3.7%
	Public Service Board	76,200,000	0	76,200,000	0.8%
	County Assembly	900,000,000		900,000,000	9.1%
	TOTAL	**9,872,659,542**	**540,000,000**	**9,332,659,542**	**100%**

TABLE 3: SUMMARY OF RECURRENT EXPENDITURE 2014/2015

SUMMARY OF RECURRENT EXPENDITURE 2014/2015

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	214,909,244	0	214,909,244	3.2%
	County Treasury	662,793,489	0	662,793,489	9.8%
	Ministry of Health	3,033,577,621	540,000,000	2,493,577,621	44.7%
	Ministry of Roads, Transport & Public Works	331,277,945	0	331,277,945	4.9%
	Ministry of Agriculture, Livestock & Fisheries	373,248,839	0	373,248,839	5.5%
	Ministry of ICT & e-Government	23,558,259	0	23,558,259	0.3%
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	355,843,797	0	358,843,797	5.2%
	Ministry of Land, Housing And Urban Development	143,757,292	0	143,757,292	2.1%
	Ministry of Trade, Tourism & Cooperatives	155,457,963	0	155,457,963	2.3%
	Ministry of Public Service Management	551,776,674	0	551,776,674	8.1%
	Ministry of Environment, Water & Natural Resources	168,214,899	0	168,214,899	2.5%
	Public Service Board	71,200,000	0	71,200,000	1.0%
	County Assembly	700,000,000	0	700,000,000	10.3%
	TOTAL	**6,785,616,022**	**540,000,000**	**6,248,616,022**	**100%**

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE 2014/2015

SUMMARY OF DEVELOPMENT EXPENDITURE 2014/2015

VOTE	VOTE TITLE	GROSS ESTIMATES 2014/15	APPROPRIATION IN AID 2014/15	NET ESTIMATES 2014/15	% of Total Estimate
	Office of The Governor & Deputy Governor	50,000,000	--	50,000,000	1.6
	County Treasury	338,300,000	--	338,300,000	11.0
	Ministry of Health	442,390,520	--	442,390,520	14.3
	Ministry of Roads, Transport & Public Works	784,550,000	--	784,550,000	25.4
	Ministry of Agriculture, Livestock & Fisheries	196,961,000	--	196,961,000	6.4
	Ministry of ICT & e-Government	45,000,000	--	45,000,000	1.5
	Ministry of Education, Culture, Youth Affairs, Sports And Social Services	299,892,000	--	299,892,000	9.7
	Ministry of Land, Housing And Urban Development	264,200,000	--	264,200,000	8.6
	Ministry of Trade, Tourism & Cooperatives	201,200,000	--	201,200,000	6.5
	Ministry of Public Service Management	60,000,000	--	60,000,000	1.9
	Ministry of Environment, Water & Natural Resources	199,550,000	--	199,550,000	6.5
	Public Service Board	5,000,000	--	5,000,000	0.2
	County Assembly	200,000,000	--	200,000,000	6.5
	TOTAL	**3,087,043,520**		**3,087,043,520**	**100**

TABLE 4: SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT EXPENDITURE& DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2014/2015

MINISTRY / DEPARTMENT	COMPENSATION TO EMPLOYEES	OTHER RECURRENT	DEVELOPMENT	TOTALS
Office of The Governor & Deputy Governor	114,615,122	100,294,122	50,000,000	264,909,244
County Treasury	435,856,434	226,937,055	338,300,000	1,001,093,489
Ministry of Health	2,509,227,031	524,350,590	442,390,520	3,475,968,141
Ministry of Roads, Transport & Public Works	186,119,238	145,158,707	784,550,000	1,115,827,945
Ministry of Agriculture, Livestock & Fisheries	330,884,425	42,364,414	196,961,000	570,209,839
Ministry of ICT & e-Government	7,575,759	15,982,500	45,000,000	68,558,259
Ministry of Education, Culture, Youth Affairs, Sports And Social Services	140,328,797	215,515,000	299,892,000	655,735,797
Ministry of Land, Housing And Urban Development	108,242,817	35,514,475	264,200,000	407,957,292
Ministry of Trade, Tourism & Cooperatives	88,566,377	66,891,586	201,200,000	356,657,963
Ministry of Public Service Management	330,854,184	220,922,490	60,000,000	611,776,674
Ministry of Environment, Water & Natural Resources	119,309,055	48,905,844	199,550,000	367,764,899
Public Service Board	18,000,000	53,200,000	5,000,000	76,200,000
County Assembly	250,000,000	450,000,000	200,000,000	900,000,000
GRAND TOTAL	**4,639,579,239**	**2,146,036,783**	**3,087,043,520**	**9,872,659,542**
% of Total	**47.0%**	**21.7%**	**31.3%**	**100%**
TOTAL COUNTY REVENUE				**9,872,659,542**
DEFICIT FINANCING				**0**

PUBLIC ADMINISTRATION & INTERNATIONAL RELATIONS SECTOR

VOTE: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017.

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of The Office of the Governor & Deputy Governor and C.E.C Members including Public Sector Advisory Services, Coordination and Supervisory services & Management of County Affairs.

VISION

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

MISSION

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

Part A-Programme objectives/overall outcome

1. **Programme1: Management of County Affairs.**

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

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

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

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

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

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017

(Kshs. Millions)

Programme	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1:(Management of County Affairs)				
	Approved Estimates 2013/14	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP.1. Administration and Coordination of County Affairs		186,150,128	185,650,128	192,600,000
SP.2. County Executive Services		38,893,144	15,453,287	16,000,000
SP.3. Policy formulation and Implementation		8,125,000	18,543,945	19,000,000
Total Expenditure of Programme 1		**233,168,272**	**213,602,059**	**217,200,000**
Programme 2: (Coordination and Supervisory Service)				
	Approved Estimates 2013/14	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP.1. Organization of County Business		14,765,648	14,265,648	15,000,000
Total Expenditure of Programme 2		**14,265,648**	**14,265,648**	**15,000,000**
Programme 3: (Public Sector Advisory Services)				
	Approved Estimates 2013/14	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP.1. Economic, Social and Political Advisory Services		2,000,000	1,645,532	2,000,000
SP.2. County Policing & Public Participation		11,500,000	12,650,000	13,915,000
SP.3. Public Communication		3,455,324	3,800,856	4,180,942
Total Expenditure of Programme 3		**16,955,324**	**16,455,324**	**16,700,000**

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

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
CURRENT EXPENDITURE				
Compensation To Employees		114,615,122	126,076,634	138,684,297
Use Of Goods And Services		92,544,122	92,544,122	93,000,000
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		7,750,000	7,750,000	7,950,000
CAPITAL EXPENDITURE		0	0	0
Acquisition Of Non-Financial Assets		10,000,000	10,000,000	10,200,000
Capital Transfers To Government Agencies		40,000,000	40,000,000	42,000,000
Other Development		0	0	0
Total Expenditure of Vote		264,909,244	276,370,756	291,834,297

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (MANAGEMENT OF COUNTY AFFAIRS)				
Current Expenditure				
Compensation To Employees		114,615,122	100,079,710	104,400,000
Use Of Goods And Services		61,823,150	61,823,150	62,000,000
Current Transfers Govt. Agencies				
Other Recurrent		6,750,000	7,750,000	8,000,000
Capital Expenditure				
Acquisition Of Non-Financial Assets		10,000,000	10,000,000	10,200,000
Capital Transfers To Govt. Agencies		40,000,000	40,000,000	42,000,000
Other Development				
TOTAL EXPENDITURE		**233,168,272**	**219,652,860**	**226,600,000**
Sub-Programme 1: (ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS)				
Current Expenditure				
Compensation To Employees		114,615,122	100,079,710	104,400,000
Use Of Goods And Services		16,085,006	27,820,418	28,000,000
Current Transfers Govt. Agencies				
Other Recurrent		5,450,000	7,750,000	8,000,000
Capital Expenditure				
Acquisition Of Non-Financial Assets		10,000,000	10,000,000	10,200,000
Capital Transfers To Govt. Agencies		40,000,000	40,000,000	42,000,000

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Other Development				
TOTAL EXPENDITURE		**186,150,128**	**185,650,128**	**192,600,000**
Sub-Programme 2: (COUNTY EXECUTIVE SERVICES)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		37,693,144	15,455,787	16,000,000
Current Transfers Govt. Agencies			0	0
Other Recurrent		1,200,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		**38,893,144**	**16,555,787**	**17,210,000**
Sub-Programme 3: (POLICY FORMULATION AND IMPLEMENTATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		8,125,000	18,546,946	19,000,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		**8,125,000**	**18,546,946**	**19,000,000**
PROGRAMME 2: (COORDINATION AND SUPERVISORY SERVICES)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		13,765,648	14,265,648	15,000,000
Current Transfers Govt. Agencies			0	0
Other Recurrent		1,000,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		**14,765,648**	**15,365,648**	**16,210,000**
Sub-Programme 1: (ORGANISATION OF COUNTY BUSINESS)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		13,765,648	14,265,648	15,000,000
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000		
Capital Expenditure				

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		**14,765,648**	**14,265,648**	**15,000,000**
PROGRAMME 3: (PUBLIC SECTOR ADVISORY SERVICES)				
Current Expenditure				
COMPENSATION TO EMPLOYEES				
USE OF GOODS AND SERVICES		16,955,324	16,455,324	16,700,000
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT				
CAPITAL EXPENDITURE				
ACQUISITION OF NON-FINANCIAL ASSETS				
CAPITAL TRANSFERS TO GOVT. AGENCIES				
OTHER DEVELOPMENT				
TOTAL EXPENDITURE		**16,955,324**	**16,455,324**	**16,700,000**
SUB-PROGRAMME 1: (ECONOMIC,SOCIAL AND POLITICAL ADVISORY SERVICES)				
CURRENT EXPENDITURE				
COMPENSATION TO EMPLOYEE				
USE OF GOODS AND SERVICES		2,000,000	2,200,000	2,420,000
CURRENT TRANSFERS GOVT. AGENCIES				
OTHER RECURRENT				
CAPITAL EXPENDITURE				
ACQUISITION OF NON-FINANCIAL ASSETS				
CAPITAL TRANSFERS TO GOVT. AGENCIES				
OTHER DEVELOPMENT				
TOTAL EXPENDITURE		**2,000,000**	**2,200,000**	**2,420,000**
Sub-Programme 2: (COUNTY POLICING PUBLIC AND PARTICIPATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		11,500,000	12,650,000	13,915,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE		**11,500,000**	**12,650,000**	**13,915,000**
Sub-Programme 2: (PUBLIC COMMUNICATION)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		3,455,324	3,800,856	4,180,942

Expenditure Classification	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		**3,455,324**	**3,800,856**	**4,180,942**

Part E: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2013/14	2014/15	2015/16
OFFICE OF THE GOVERNOR	GOVERNOR	5		1		14,106,774	15,000,000
DEPUTY GOVERNOR	DEPUTY GOVERNOR	6		1		10,232,850	11,000,000
	COUTY SECRETARY	T		1		3,352,428	3,500,000
	CHIEF OF STAFF			1		3,111,228	3,500,000
	DEPUTY COUNTY SECRETARY	M		1		1,586,952	2,000,000
	ECONOMIC ADVISOR			1		2,379,314	2,500,000
	POLITICAL ADVISOR			1		2,379,314	2,500,000
	LEGAL ADVISOR			1		2,379,314	2,500,000
	DIRECTOR GOVERNOR'S PRESS SERVICE			1		1,973,428	2,000,000
	PERSONAL ASSISTANT			1		904,542	1,000,000
	PERSONAL SECRETARIES			1		1,052,232	1,500,000
	MINISTERS			11		50,787,000	51,000,000
	DRIVERS			2		779,010	800,000
	COOKS			2		573,210	700,000
	GARDNERS			2		528,108	700,000
	MESSENGER			2		573,510	600,000
	INSPECTOR III			2		824,960	900,000
	CLERICAL OFFICER II			2		748,080	800,000
	CLERICAL OFFICER IV			1		391,760	400,000
	ADMINISTRATOR			1		1,489,873	1,500,000
	TOTAL					**100,079,710**	**104,400,000**

Part F: Summary of the Programme Outputs and Performance Indicators *for FY 2013/14 MTEF Budget*

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Name of Programme-Outcome:(MANAGEMENT OF COUNTY AFFAIRS)						
Sub Programme.1 (Administration and Coordination of County Affairs)	Office of County Secretary	- Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	Annual calendar - Cabinet memos - Executive circulars	1st July 2014 Continuous	1st July 2015 Continuous	1st July 2016 Continuous
Sub Programme 2. (County Executive Services)	Office of Governor	Cabinet meeting held Generating Cabinet memos Generating County Executive bills Submission of Annual Progress Report to County Assembly Delivering an Annual State of the County Address	Cabinet minutes Number of Cabinet memos generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County speech	Sept 2014	Sept 2015	Sept 2016
Name of Programme-Outcome:(COORDINATION AND SUPERVISORY SERVICES)						
Sub Programme.1(Organisation of County Business)	Office of County Secretary	Executive Policy formulated	• Policy statements • Number of Press releases			
Name of Programme-Outcome:(PUBLIC SECTOR ADVISORY SERVICES)						
Sub Programme 1: (Economic, Social& Political Advisory Service)	Office of Governor	-County Budget and economic forum constituted -Meetings of the County Budget and Economic forum - Attending Inter-governmental Budget and Economic Council - Attending Council of Governors meeting - Assenting to County Assembly approved Bills.	-Number of Committee membership from Non-state actors - Functional Committee -Number of meetings held - Number of inter-governmental meetings attended - Number of Bills assented	12 24 6 Annually 100% 100%	12 24 6 Annually 100% 100%	12 24 6 Annually 100% 100%

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
				2014/15	2015/16	2016/17
Sub Programme 2: County Policing & Public Participation	Office of the Deputy Governor	County Policing Unit constituted Public participation legislation and Regulation enacted	-County Policing Unit -Public Participation Act -Suggestion Boxes, County website and Customer Care Desks			

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
	Compensation to Employees						
	Salary and wages			114,615,122			**114,615,122**
	NSSF						**0**
	Provident						**0**
	Superannuation Fund/Gratuity						**0**
	Dirty/Acting Allowances						**0**
	House Allowances			0			**0**
	Leave allowances			0			**0**
	Commuter Allowances /specified						**0**
	Risk Allowances						**0**
	Others						**0**
	Extraneous allowances						**0**
	Uniform allowances						**0**
	Sub Totals	**0**	**0**	**114,615,122**	**0**	**0**	**114,615,122**
	Use of goods and Services						
2110201	Contractual Employees						
2110202	Casual Labor - Others						0
2110302	Honoraria			1,275,000	600,000		1,875,000
2110314	Transport Allowance						0
2110312	Responsibility Allowances						0
2110316	Security /Enforcement				2,000,000		2,000,000
2120103	Employer Contribution to Staff Pensions Scheme			0			0
2210101	Electricity			337,500			337,500
2210102	Water And Sewerage Charges			150,000			150,000
2210103	Gas Expenses			75,000			75,000
2210104	Electricity Expenses (Pending Bills)						0
2210105	Water And Sewerage Expenses (Pending Bills)						0
2210106	Utilities, Supplies- Other						0

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			225,000			225,000
2210202	Internet Connections			60,000	5,000		65,000
2210203	Courier and Postal Services			112,500			112,500
2210207	Purchase of Bandwidth capacity			80,000			80,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)						0
2210302	Accommodation – Domestic Travel						0
2210303	Daily Subsistence Allowance						0
2210304	Sundry Items (e.g. airport tax, taxis, etc…)			175,000			175,000
2210399	Domestic Travel and Subs. – Others			7,152,650	6,260,648	3,130,324	16,543,622
2210401	Travel Costs (airlines, bus, railway, etc.)						0
2210403	Daily Subsistence Allowance						0
2210499	Foreign Travel and Subs.- Others			7,000,000	3,000,000		10,000,000
2210502	Publishing and Printing Services			1,125,000			1,125,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			112,500			112,500
2210504	Advertising, Awareness and Publicity Campaigns			375,000		1,500,000	1,875,000
2210505	Trade Shows and Exhibitions			500,000			500,000
2210599	Printing, Advertising – Other			1,250,000			1,250,000
2210602	Payment of Rents and Rates - Residential			1,068,000			1,068,000
2210603	Rents and Rates - Non-Residential						0
2210604	Hire of Transport						0
2210606	Hire of Equipment, Plant and Machinery						0
2210701	Travel Allowance(Health Executive)						0

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2210702	Remuneration of instructors and contract based trainings						0
2210703	Production and Printing of Training Materials						0
2210714	gender and disability mainstreaming						0
2210799	Trainings, Mentorship and Exams			500,000	500,000		1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,750,000			3,750,000
2210802	Boards, Committees, Conferences and Seminars (Community strategy activities)			2,250,000		1,000,000	3,250,000
2210805	National celebrations						0
2210809	Board Allowance						0
2210904	Motor Vehicle Insurance						0
2210910	Medical insurance						0
2211001	Medical Drugs						0
2211002	Dressings and Other Non-Pharmaceutical Medical Items						0
2211003	Veterinary supplies and materials						0
2211004	Fungicides, Insecticides and Sprays						0
2211005	Medical and Industrial Gases						0
2211006	Purchase of Workshop Tools, Spares and Small Equipment						0
2211007	Agricultural Materials, Supplies and Small Equipment						0
2211008	Laboratory Materials, Supplies and Small Equipment						0
2211009	Education and Library Supplies						0
2211015	Food and Rations						0
2211016	Purchase of Uniforms and Clothing – Staff			300,000			300,000
2211019	Purchase of Uniforms and Clothing – Patients						0

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2211021	Purchase of Bedding and Linen						0
2211023	Supplies for production						0
2211026	Purchase of Vaccines and Sera						0
2211028	Purchase of X-Rays Supplies						0
2211029	Purchase of Safety Gear						0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)			1,275,000	600,000		1,875,000
2211102	Supplies and Accessories for Computers and Printers			1,125,000			1,125,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			300,000			300,000
2211199	Office and General Supplies –						0
2211201	Refined Fuels and Lubricants for Transport(P3)			2,000,000	800,000	325,000	3,125,000
2211203	Refined Fuels and Lubricants – Other						0
2211204	Other Fuels (wood, charcoal, cooking gas etc…)						0
2211301	Bank Service Commission and Charges			50,000			50,000
2211305	Contracted Guards and Cleaning Services						0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies						0
2211308	Legal Dues/fees, Arbitration and Compensation Payments			5,875,000			5,875,000
2211310	Contracted Professional Services						0
2211320	committee meeting expenses						0
2211323	Laundry Expenses						0
2211329	HIV Programmes						0
2211332	Emergency Medical Expenses						0
2640201	Emergency Fund						0
2640402	Donations			10,500,000			10,500,000

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2640403	Burial Grants for Destitute						0
2640599	Other Capital Grants and Trans			937,500			937,500
2649999	Scholarship and other educational benefits			10,000,000			10,000,000
2710102	Gratuity - Civil Servants						0
2990105	Expenses					11,500,000	11,500,000
3110902	Purchase of household and institutional appliances			187,500			187,500
3111001	Purchase of office furniture and fittings			1,200,000			1,200,000
3111002	Purchase of printers and accessories						0
3111102	Purchase of air conditioners, fun and heating appliances						0
3111107	Purchase of laboratory equipment						0
3111112	Purchase of Software						0
3111305	Beautification and tree planting						0
3111401	Pre-feasibility, Feasibility & Appraisal Studies						0
3111403	Research						0
3111499	Research & Feasibility Studies						0
3110701	Purchase of Motor vehicles						0
3110704	Purchase of motorcycles and bicycles						0
	Sub Totals		**0**	**61,323,150**	**13,765,648**	**17,455,324**	**92,544,122**
	OTHER CURRENT EXPENDITURES						
2220101	Maintenance Expenses - Motor Vehicles		4,450,000	4,450,000			**4,450,000**
2220103	Maintenance Expenses - Boats and ferries						**0**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)						**0**
2220202	Maintenance of office Equipment		500,000	500,000			**500,000**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	COUNTY POLICIES & SECURITY OPERATION	PUBLIC SECTOR	TOTALS
2220203	Maintenance of Medical and Dental Equipment						**0**
2220204	Maintenance of Buildings -- Residential		500,000	500,000			**500,000**
2220205	Maintenance of Public Toilets						**0**
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,000,000			**1,000,000**
2220209	Minor Alterations to Buildings and Civil Works						**0**
2220210	Maintenance of Computers, Software, and Networks		300,000	300,000			**300,000**
2220299	Routine Maintenance - As Others				1,000,000		**1,000,000**
2220299	Maintenance of Public Mortuary						**0**
2220299	Maintenance of Cemetery						**0**
	SUBTOTALS	**0**	**6,750,000**	**6,750,000**	**1,000,000**	**0**	**7,750,000**
	DEVELOPMENT						
	Non-Financial assets		10,000,000	10,000,000			**10,000,000**
	Capital transfer		40,000,000	40,000,000			**40,000,000**
	Other development						**0**
	SUBTOTALS	**0**	**50,000,000**	**50,000,000**	**0**	**0**	**50,000,000**
	GRAND TOTAL	**0**	**56,750,000**	**232,688,272**	**14,765,648**	**17,455,324**	**264,909,244**

VOTE: COUNTY TREASURY

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the County Treasury including Administration, Planning and Support Services, Debt Management, Public Finance Management, Management of Procurement and Disposal, Economic and Financial Policy Formulation and Management.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives of the Programmes:

0709:Programme: Administration, Planning and Support Services.

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

0710: Programme: Public Finance Management

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

0711: Programme: 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: Summary of Expenditure by Programme 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration, Planning and Support Services)				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 1.1 Administration Services		22,500,000	25,586,000	28,144,600
SP 1.2 Personnel Services		435,856,434	479,442,077	527,386,285
SP 1.3 Financial Services		12,560,000	13,750,000	15,125,000
Total Expenditure of Programme 1		**470,916,434**	**518,778,077**	**570,655,885**
Programme 2: 0710: Public Financial Management				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 2.1 Budget Formulation Coordination and management		18,380,000	20,218,000	22,239,800
SP 2.2 Resource Mobilization		94,327,260	103,759,986	114,135,984
SP 2.3. Internal Audit		16,934,315	19,415,000	21,356,500
SP 2.4 Procurement		14,995,480	13,525,028	14,877,530
SP 2.5 Public finance and Accounting		16,370,000	18,568,000	20,424,800
SP 2.6 Debt Management		338,000,000	384,952,536	423,447,790
Total Expenditure of Programme 2		**499,007,055**	**560,405,550**	**616,446,105**
Programme 3: Economic and Financial Policy Formulation and Management				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 3.1. Fiscal Planning		16,470,000	18,117,000	19,928,700
SP 3.2. Monitoring & Evaluation /Statistical Data Management		10,000,000	11,000,000	12,100,000
Total Expenditure of Programme 3		**26,470,000**	**29,117,000**	**32,028,700**

Source: Printed Estimates, CFSP

Part E: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees		435,856,434	479,442,077	527,386,285
Use of goods and services		217,537,000	241,739,014	265,912,915
Current Transfers Govt. Agencies				
Other Recurrent		9,400,000	11,550,000	12,705,000
Capital Expenditure		**338,000,000**	**384,952,536**	**423,447,789**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote		**1,001,093,489**	**1,101,202,838**	**1,211,323,122**

Source: Printed Estimates, CSFP (Projected Estimates at 10%)

Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration, Planning and Support Services)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure		22,500,000	25,586,000	28,144,600
Compensation to Employees				
Use of goods and services		19,000,000	20,636,000	22,699,600
Current Transfers Govt. Agencies				
Other Recurrent		3,500,000	4,950,000	5,445,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP1.1)		**22,500,000**	**25,586,000**	**28,144,600**
1.2. Sub-Programme 2: (Personnel Services)				
Current Expenditure		435,856,434	479,442,077	527,386,284.7
Compensation to Employees		435,856,434	479,442,077	527,386,284.7
Use of goods and services				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.2)		**435,856,434**	**479,442,077**	**527,386,284**
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure		**12,560,000**	**13,750,000**	**15,125,000**
Compensation to Employees				
Use of goods and services		11,560,000	13,750,000	15,125,000
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.3)		**12,560,000**	**14,850,000**	**17,325,000**
Programme 2: Public Finance Management				
2.1. Sub-Programme: Budget Formulation Coordination and management				
Current Expenditure		**18,380,000**	**20,218,000**	**22,239,800**
Compensation to Employees				
Use of goods and services		18,380,000	20,218,000	22,239,800
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.1)		**18,380,000**	**20,218,000**	**22,239,800**
2.2. Sub-Programme: Resource Mobilization				
Current Expenditure		**94,327,260**	**103,759,986**	**114,135,985**
Compensation to Employees				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Use of goods and services		90,827,260	99,909,986	109,900,984
Current Transfers Govt. Agencies				
Other Recurrent		3,500,000	3,850,000	4,235,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.2)		**94,327,260**	**103,759,986**	**114,135,985**
2.3. Sub-Programme: Internal Audit				
Current Expenditure		**16,934,315**	**19,415,000**	**21,356,500**
Compensation to Employees				
Use of goods and services		15,934,315	18,315,000	20,146,500
Current Transfers Govt. Agencies				
Other Recurrent		1,000,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.3)		**16,934,315**	**19,415,000**	**21,356,500**
2.4. Sub-Programme: Procurement				
Current Expenditure		14,995,480	13,525,028	14,877,531
Compensation to Employees				
Use of goods and services		14,495,480	12,975,028	14,272,530
Current Transfers Govt. Agencies				
Other Recurrent		500,000	550,000	605,000

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.4)		**14,995,480**	**13,525,028**	**14,877,531**
2.5. Sub-Programme: Public finance and Accounting				
Current Expenditure		**16,770,000**	**18,568,000**	**20,424,800**
Compensation to Employees				
Use of goods and services		16,370,000	18,018,000	19,819,800
Current Transfers Govt. Agencies				
Other Recurrent		400,000	550,000	605,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.5)		**16,770,000**	**18,568,000**	**20,424,800**
2.6. Sub-Programme: Debt Management				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		338,200,000	384,952,536	423,447,789
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.6)		**338,200,000**	**384,952,536**	**423,447,789**

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 3: Economic and Financial Policy Formulation and management				
3.1. Sub-Programme: Fiscal Planning				
Current Expenditure		16,470,000	27467000	30213700
Compensation to Employees				
Use of goods and services		16,470,000	27,467,000	30,213,700
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.1)		**16,470,000**	**27,467,000**	**30,213,700**
3.2. Sub-Programme: Monitoring & Evaluation /Statistical Data Management				
Current Expenditure		**10,000,000**	**11,000,000**	**12,100,000**
Compensation to Employees				
Use of goods and services		9,500,000	10,450,000	11,495,000
Current Transfers Govt. Agencies				
Other Recurrent		500,000	550,000	605,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.2)		**10,000,000**	**11,000,000**	**12,100,000**

Part H: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
SP 1.1: Administration, Planning and Support Services	COUNTY TREASURY	Develop Strategic Plan 2014-2018, customer satisfaction survey, gender and youth policies on procurement implemented, service delivery improvements. Staff skills and competences developed, Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained, employee productivity enhanced, Treasury newsletters, upgraded website	• Strategic Plan 2014-2018; • Customer satisfaction survey report; • Number of recommendations of the policies on procurement on gender and youth implemented. • Service delivery charter developed, Business processing reengineering team in place. • Training manuals, • Treasury Newsletters, Upgraded website. • Frequency of downtime, • Number of press releases and press conferences		• 31st Dec,2014 • 30th Sept, 2014 • 30th Sept, 2014 • Quarterly 1 Quarterly 20% Continuous	• 31st Sep,2015 • 31st Sep,2015 • 31st Sep,2015 • Quarterly 1 Quarterly 15% Continuous	• 31st Sep, 2015 • 31st Sep,2015 • 31st Sep,2015 • Quarterly 1 Quarterly 10% Continuous

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		and Information disseminated.	• Policy on Occupation safety & Health		30th Sept 2014	30th Sept 2015	30th Sept 2016
SP 1.2 Personnel Services	COUNTY TREASURY	Revised schemes of services for officers serving in the County Treasury, Skills and competency developed, Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	• Number of schemes of service revised and approved by County Public Service Board, number of officers trained in relevant courses, • Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.		• By 30th June, 2015 • Continuous	• By 30th June, 2016 • Continuous	• By 30th June, 2017 • Continuous
SP 1.3 Financial Services	COUNTY TREASURY	Implementation of IFMIS & LAIFOMS	Number of automated backups and security solutions in place in Sub-counties,		Daily backups (4)	5	5
		Officers trained in IT and provided with working equipment; (IFMIS, LAIFOMS) IT	• Number of officers trained and provided with working equipment; • Number of offices		• All Officers • All Treasury	• All Officers • All Treasury	• All Officers • All Treasury

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		infrastructure at the Treasury modernized; data recovery instituted; Ministry webpage updated regularly	linked via modernized IT infrastructure; • Data Recovery backups; Number of new articles available on webpage.		Offices connected • Monthly updates	Offices connected • Monthly updates	Offices connected • Monthly updates
		Local Area Networks installed in the Sub-county Treasuries and integrated with IFMIS.	Number of Sub-county Treasuries with IFMIS.		All 11 Sub-counties	All 11 Sub-counties	All 11 Sub-counties
PROGRAMME 2: PUBLIC FINANCE MANAGEMENT **OUTCOME(S):** Sustainable policies for the mobilization, allocation and management of public financial resources							
SP 2.1: Budget Formulation, Coordination and Management		Officers in all departments trained in MTEF and programme-based budgeting.	Number of officers trained in MTEF and programme-based budgeting		100 (All members of Sector Working Groups)	120	130
		Stakeholders involved in budget preparation process; outcomes, outputs and key performance	Number of stakeholders involved in budget preparation; programme-based		All stakeholders	All stakeholders	All stakeholders

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		indicators of budget implementation measured	budget published.				
		Increased budgetary resources allocated towards development budget.	Percentage change in ratio of development expenditure to total budget		3%	3%	3.5%
		Legal and regulatory frameworks governing formulation , preparation and implementation of budget adhered to	• Budget circular released, • Budget review and outlook paper prepared , • County Fiscal Strategy Paper prepared , • Published and publicized, • Formulated Appropriation & Finance Bills		• 30th Aug,2014 • 30th Sept,2014 • 28th Feb, 2014 • 7th March, 2014 • 30th April - June 30th, 2014	• 30th Aug,2015 • 30th Sept,2015 • 28th Feb, 2015 • 7th March, 2015 • 30th April - June 30th, 2015	• 30th Aug, 2016 • 30th Sept, 2016 • 28th Feb, 2016 • 7th March, 2015 • 30th April - June 30th, 2015
SP 2.2: Resource Mobilization	Revenue Unit	Local resources mobilized.	Local resources mobilized as a percentage of total budget.		20%	25%	30%
		Funds disbursed to projects being implemented.	Funds disbursed to MDAs as a percentage of total mobilized.		Monthly	Monthly	Monthly

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME(S): Efficiency in service delivery to constituent departments and affiliated bodies and organizations

PROGRAMME ADMINISTRATION & SUPPORT	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		Monitoring and evaluation of local resources collected.	• Number of monitoring and evaluation reports. • Monthly & quarterly Revenue reports		• Quarterly • Monthly	• Quarterly • Monthly	• Quarterly • Monthly
		Revenue Enhancement Plan developed (R.E.P) Training of Staff	• Revenue enhancement plan • Number of Staff trained • Purchase of revenue vehicles • Automation of revenue collection • % of debt recovered		• 30th June,2014 • 300 • 5 • All bus parks Molo, Nakuru, Gilgil, Naivasha • 20% debt	• 30th June,2015 • 200 • 6 • All street parks • 30% debt	• 30th June,2016 • 200 • 6 • All street parks • 35% debt
		Establishment of County Revenue Authority	• Purchase of Office furniture, Reforms in revenue structure • County Revenue Authority in place • Placement of relevant Officers		• Office established by 30th Sept 2014 • By 30th Sept 2014 • Continuous	• Office established by 30th Sept 2015 • By 30th Sept 2015 • Continuous	• Office established by 30th Sept 2016 • By 30th Sept 2016 • Continuous

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
			to specific Revenue sources • County Revenue Inspectorate Team		• 1st July 2014	• 1st July 2015	• 1st July 2015
SP 2.2: Debt Management	Debt Management Unit	Medium term debt strategy developed; Public Debt Management Office operationalized; strengthened Public Debt Management business process; disseminate public debt information; digitized registry.	• Debt management offices; • Upgraded debt management systems; • Weekly, monthly and annual debt bulletins/reports; • Number of documents/ records digitized.		• 28th Feb 2014 • 1st May 2014 • Annual • 1st July 2014	• 28th Feb 2015 • 1st May 2015 • Annual • 1st July 2015	• 28th Feb, 16 • 1st May 2016 • Annual • 1st July 2016
		Fiscal deficit maintained at less than 10% of total budget.	Ratio of fiscal deficit to total budget		1.5%	3%	5%
SP 2.3: Internal Audit	Internal Audit Unit	• Risk based audits; Institutional risk management policy framework rolled out; • Audit committee training manual and regulations;	• Number of audit reports; number of MDAs implementing IRMPF; • Number of audit committee trained; training manual		• 2 • 100%	• 3 • 100%	• 4 • 100%

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		audit committees trained; Capacity building in information systems audit undertaken; • Value for money audits undertaken; teammate rolled out; • Teammate licenses renewed and IDEA (Interactive Data Extraction & Analysis) software acquired and installed.	and regulations reports; • Number of VFM audits; • Number of MDAs implementing teammate; number of officers trained; Number of teammate licenses and IDEA software.		• 4 • 100%	• 4 • 100%	• 4 • 100%
SP 2.4: Public Finance & Accounting	Treasury Accounting	Accounting systems and financial regulations reviewed and developed.	Number of accounting systems and financial regulations reviewed and developed.		1st July 2014	1st July 2015	1st July 2015
		Financial information and reports produced, Sub-county & Ministry's Treasury offices refurbished;	• Number of reports available; • Number of Sub-county Treasuries refurbished; • Number of county		• Monthly Quarterly Annually • 31st Dec 2014 • 50	• Monthly Quarterly Annually • 31st Dec 2015 • 65	• Monthly Quarterly Annually • 31st Dec 2016 • 80

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME(S): Efficiency in service delivery to constituent departments and affiliated bodies and organizations

PROGRAMME ADMINISTRATION & SUPPORT	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
		Capacity building on public finance management for county governments undertaken.	government officers trained. Number of Payment requests approved and processed, Copies of Bank reconciliations				
	In Charge of Treasury Accounting Unit	Pension claims processed, contributory pensions scheme implemented	Number of days taken to process pension claims, percentage of civil servants under contributory scheme.		Before 10th of every subsequent month	Before 10th of every subsequent month	Before 10th of every subsequent month
	In Charge of Treasury Accounting Unit	Appropriations-in-Aid in the Ministries collected and accounted for.	Revenue returns.		By 3rd of every subsequent month	By 3rd of every subsequent month	By 3rd of every subsequent month
	Head of Treasury Accounting Unit	Financial Statement preparation process coordinated.	• Treasury circulars; • Public expenditure review reports; • Stakeholder consultation reports; sector reports; financial statements;		• 1st July 2014 • 30th Sept 2014 • By 30th Nov 2014	• 1st July 2015 • 30th Sept 2015 • By 30th Nov 2015	• 1st July 2016 • 30th Sept 2016 • By 30th Nov 2016
	Treasury Accounting	Chart of accounts updated	Number of new account codes either added to or modified		Annually	Annually	Annually

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
			in chart of accounts.				
SP 2.5: Procurement	All Procurement	Regulatory framework governing public procurement reviewed; Preparation Annual Procurement	Reviewed framework; Annual Procurement Plans		1st July 2014	1st July 2015	1st July 2015
PROGRAMME 3: ECONOMIC AND FINANCIAL POLICY FORMULATION AND MANAGEMENT **OUTCOME(S):** Macroeconomic Stability and Accelerated Economic Growth and excellence							
	Economic Planning	Electronic project management information system (e-ProMIS) cascaded to the County	Number of County Government projects captured under e-ProMIS		Continuous	Continuous	Continuous
	Economic Planning	Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly.		1st July 2014	1st July 2015	1st July 2016
		Regulatory framework to expand rationalization operationalized; business regulatory reforms deepened; negotiations accelerated towards	• Cabinet Memorandum on regulatory framework for savings stimulation; • Number of licenses; number		• 31st Dec 2014 • Continuous	• 31st Dec 2015 • Continuous	• 31st Dec 2016 • Continuous

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to constituent departments and affiliated bodies and organizations							
PROGRAMME **ADMINISTRATION & SUPPORT**	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
		strengthening inter-Governmental relations and County government and private relations	of agreements signed. • Number of stakeholders forum • Public participation		• Jan 2014	• Jan 2014	• Jan 2014
		Implementation of the PFM Act 2012 in relation to Emergency Fund, Public Private Partnerships Policies, Budget & Economic Forum;	Emergency Fund Policy in place		• 30th Sept, 2014 • 31st Jan, 2014 • 30th Sept, 2014	• 30th Sept, 2015 • 31st Jan, 2015 • 30th Sept, 2015	• 30th Sept, 2016 • 31st Jan, 2016 • 30th Sept, 2016
		Legislative and regulatory frameworks governing financial sector reviewed;	Legislative and Regulatory Framework.		1st July 2014	1st July 2015	1st July 2016
SP 3.1: Monitoring & Evaluation / Statistical Data Management	Economic Planning	Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting; Updating Statistical data;	Number of M & E Reports, Handbook on key performance indicators, Number of trainings on M&E, Copies of updated County Fact sheet,		Quarterly & Annually	Quarterly & Annually	Quarterly & Annually

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	Compensation to Employees									
	Salary and wages	183,594,904		435,856,434						**435,856,434**
	NSSF	304,800								**-**
	Provident	14,905,217								**-**
	Superannuation Fund/Gratuity	24,664,300								**-**
	Dirty/Acting Allowances	-								**-**
	House Allowances	80,970,000								**-**
	Leave allowances	15,376,993								**-**
	Commuter Allowances /specified	14,108,994								**-**
	Risk Allowances	-								**-**
	Others	20,975,696								**-**
	Extraneous allowances	-								**-**
	Uniform allowances	-								**-**
	Sub Totals	**354,900,904**		**435,856,434**	**-**	**-**	**-**	**-**	**-**	**435,856,434**
	Use of goods and Services									
2110201	Contractual Employees	-		0	5,000,000	1,000,000	500,000	0	0	**6,500,000**
2110202	Casual Labor - Others	-		0	0	0	0	0	0	**-**
2110302	Honoraria	30,500,000		0	1,000,000	1,000,000	500,000	800,000	500,000	**3,800,000**
2110312	Responsibility Allowances									**-**
2110314	Transport Allowance									**-**
2110316	Security/Enforcement				8,000,000					**8,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2120103	Employer Contribution to Staff Pensions Scheme									**-**
2210101	Electricity	-		800,000	0	0	0	0	0	**800,000**
2210102	Water And Sewerage Charges	800,000		500,000	0	0	0	0	0	**500,000**
2210103	Gas Expenses	-		100,000	0	0	0	0	0	**100,000**
2210104	Electricity Expenses(Pending Bills)				0					**-**
2210105	Water And Sewerage Expenses(Pending Bills)				0					**-**
2210106	Utilities, Supplies- Other	-		400,000	0	100,000	200,000	100,000	600,000	**1,400,000**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	4,365,000		200,000	270,000	170000	100,000	150,000	200,000	**1,090,000**
2210202	Internet Connections	-		10,000	600,000	100,000	50,000	20,000	100,000	**880,000**
2210203	Courier and Postal Services	-		50,000	100,000	100,000	50,000	10,000	50,000	**360,000**
2210207	Purchase of Bandwidth capacity									**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0		1,500,000	0	500,000	500,000	500,000	500,000	**3,500,000**
2210302	Accommodation – Domestic Travel	44,346,612		1,000,000	3000000	2,000,000	500,000	1,000,000	1,000,000	**8,500,000**
2210303	Daily Subsistence Allowance	-		0	3,000,000	800,000	500,000	500,000	1,500,000	**6,300,000**
2210304	Sundry Items (e.g. airport tax, taxis, etc…)				500000	200000		200000		**900,000**
2210399	Domestic Travel and Subs. – Others	-		0		0	0	0	0	**-**
2210401	Travel Costs (airlines, bus, railway, etc.)									**-**
2210403	Daily Subsistence Allowance									**-**
2210499	Foreign Travel and Subs.- Others	-		2,000,000	0	0	0	0	0	**2,000,000**
2210502	Publishing and Printing Services	38,760,000		500,000	37,000,000	2,000,000	1,000,000	4,000,000	2,000,000	**46,500,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210503	Subscriptions to Newspapers, Magazines and Periodicals	530,000		200,000	100,000	100,000	50,000	100,000	100,000	**650,000**
2210504	Advertising, Awareness and Publicity Campaigns	3,850,000		500,000	3,000,000	500,000	3,000,000	3,000,000	0	**10,000,000**
2210505	Trade Shows and Exhibitions	440,000		500,000	500,000	0	0	200,000	0	**1,200,000**
2210599	Printing, Advertising – Other									**-**
2210602	Payment of Rents and Rates - Residential									**-**
2210603	Rents and Rates - Non-Residential			0						**-**
2210604	Hire of Transport	200,000		0	100,000	100,000	0	100,000	100,000	**400,000**
2210606	Hire of Equipment, Plant and Machinery			0						**-**
2210701	Travel Allowance(Health Executive)	-		0	0	0	0	0	0	**-**
2210702	Remuneration of instructors and contract based trainings			0		**-**				**-**
2210703	Production and Printing of Training Materials	-		0	1,000,000	500,000	0	200,000	500,000	**2,200,000**
2210714	gender and disability mainstreaming									**-**
2210799	Trainings, Mentorship and Exams	50,746,113		2,000,000	5,000,000	2,000,000	1,000,000	2,000,000	2,000,000	**14,000,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	770,000		500,000	600,000	200,000	0	150,000	500,000	**1,950,000**
2210802	Boards, Committees, Conferences and Seminars (Community strategy activities)	6,500,000		1,000,000	1,000,000	1,000,000	0	2,000,000		**5,000,000**
2210805	National celebrations									**-**
2210809	Board Allowance									**-**
2210904	Motor Vehicle Insurance			1,500,000						**1,500,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2210910	Medical insurance									-
2211001	Medical Drugs									-
2211002	Dressings and Other Non-Pharmaceutical Medical Items									-
2211003	Veterinary supplies and materials									-
2211004	Fungicides, Insecticides and Sprays									-
2211005	Medical and Industrial Gases									-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,182,258								-
2211007	Agricultural Materials, Supplies and Small Equipment									-
2211008	Laboratory Materials, Supplies and Small Equipment									-
2211009	Education and Library Supplies									-
2211015	Food and Rations									-
2211016	Purchase of Uniforms and Clothing – Staff	5,292,000		0	3,000,000	0	0	0	0	**3,000,000**
2211019	Purchase of Uniforms and Clothing – Patients									-
2211021	Purchase of Bedding and Linen									-
2211023	Supplies for production					-				-
2211026	Purchase of Vaccines and Sera									-
2211028	Purchase of X-Rays Supplies									-
2211029	Purchase of Safety Gear				500,000					**500,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-		300,000	427,260	300,000	245,480	200,000	400,000	**1,872,740**
2211102	Supplies and Accessories for Computers and Printers	-		1,000,000	0	0	0	200,000	0	**1,200,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		500,000	0	0	0	0	0	**500,000**
2211199	Office and General Supplies –									**-**
2211201	Refined Fuels and Lubricants for Transport(P3)	13,100,000		1,000,000	3,800,000	200,000	50,000	300,000	1,400,000	**6,750,000**
2211203	Refined Fuels and Lubricants – Other									**-**
2211204	Other Fuels (wood, charcoal, cooking gas etc…)									**-**
2211301	Bank Service Commission and Charges	4,360,000		0	0	2,000,000	0	0	0	**2,000,000**
2211305	Contracted Guards and Cleaning Services	4,600,000		300000		0	0	0	0	**300,000**
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,250,000		300,000	500,000	500,000	50,000	150,000	100,000	**1,600,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,600,000		5,000,000	0	0	0	0	0	**5,000,000**
2211310	Contracted Professional Services	-		0	1,000,000	1,000,000	4,700,000	700,000	1,000,000	**8,400,000**
2211320	Committee Meeting Expenses			1,000,000			1,500,000	1,000,000	1,384,315	**4,884,315**
2211323	Laundry Expenses	-		300,000	0	0	0	0	0	**300,000**
2211329	HIV Programmes					0				**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
2211332	Emergency Medical Expenses					0				-
2640201	Emergency Fund					0				-
2640402	Donations			4,000,000		0				**4,000,000**
2640403	Burial Grants for Destitute					0				-
2640599	Other Capital Grants and Trans					0				-
2649999	Scholarship and other educational benefits					0				-
2710102	Gratuity - Civil Servants					0				-
2990105	Expenses					0				-
3110902	Purchase of household and institutional appliances					0				-
3111001	Purchase of office furniture and fittings			3,600,000		0				**3,600,000**
3111002	Purchase of printers and accessories					0				-
3111102	Purchase of air conditioners, fun and heating appliances					0				-
3111107	Purchase of laboratory equipment					0				-
3111112	Purchase of Software	-		0	1,000,000	0	0	0	2,000,000	**3,000,000**
3111305	Beautification and tree planting			0		0	0	0		
3111401	Pre-feasibility, Feasibility & Appraisal Studies	-		0	4,000,000	0	0	0	0	**4,000,000**
3111403	Research	10,500,000		1,000,000	1,000,000	0	0	0	0	**2,000,000**
3111499	Research & Feasibility Studies	-		0	0	0	0	800,000	0	**800,000**
3110701	Purchase of Motor vehicles	-		0	35,000,000	0	0	0	0	**35,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
3110704	Purchase of motorcycles and bicycles	-		0	800,000	0	0	0	0	**800,000**
	Sub Totals	**228,941,983**	**-**	**31,560,000**	**120,797,260**	**16,370,000**	**14,495,480**	**18,380,000**	**15,934,315**	**217,537,055**
	OTHER CURRENT EXPENDITURES									
2220101	Maintenance Expenses - Motor Vehicles									**-**
2220103	Maintenance Expenses - Boats and ferries									**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000		1,500,000	4,000,000	400,000	500,000	0	1,000,000	**7,400,000**
2220202	Maintenance of office Equipment							0		
2220203	Maintenance of Medical and Dental Equipment							0		**-**
2220204	Maintenance of Buildings -- Residential							0		**-**
2220205	Maintenance of Public Toilets							0		**-**
2220205	Maintenance of Buildings and Stations -- Non-Residential	-		2,000,000	0	0	0	0	0	**2,000,000**
2220209	Minor Alterations to Buildings and Civil Works				0	0	0	0	0	**-**
2220210	Maintenance of Computers, Software, and Networks	495,000		1,000,000	0	0	0	0	0	**1,000,000**
2220299	Routine Maintenance - Other As					0	0	0	0	**-**
2220299	Maintenance of Public Mortuary					0	0	0	0	**-**
2220299	Maintenance of Cemetery						0	0	0	**-**
	SUBTOTALS	3,000,000	-	3,500,000	4,000,000	400,000	500,000	-	1,000,000	**9,400,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Fiscal Planning	Accounting	Procurement	Budget	Internal Audit	Grand Totals
	DEVELOPMENT									
	Non-Financial Assets	-		-	-	-	-	-	-	**-**
	Capital Transfer	300,561,737		338,300,000				-		**338,300,000**
	Other Development									**-**
	SUBTOTALS	**300,561,737**	**-**	**338,300,000**	**-**	**-**	**-**	**-**	**-**	**338,300,000**
										-
	GRAND TOTAL	**887,404,624**	**-**	**809,216,434**	**124,797,260**	**16,770,000**	**14,995,480**	**18,380,000**	**16,934,315**	**1,001,093,489**

VOTE: COUNTY PUBLIC SERVICE BOARD

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the County Public Service Board including Administration of Human Resources in County Public Service, Recruitment and Placement, Disciplinary Control, Promotion of Values & Principles and Staff Rationalization.

Part A:-Vision

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

Part B:-Mission

To formulate and implement policies, programmes and activities that form the best human resource practices towards a lean, productive and highly motivated Public Service.

Part C:- Strategic Objective of the Programmes:-

Programme 1:- Administration of Human Resources in County Public Service

Objective: - To enact and implement policies that provide efficient services to departments, organizations and members of the public.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme : Administration of Human Resources in County Public Service				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP:1 Administration Services		26,900,000.00	28,968,000.00	29,547,360.00
SP: 2 Personnel Services		4,300,000.00	4,386,000.00	4,473,720.00
SP: 3 Financial Services		3,225,000.00	3,289,500.00	3,355,290.00
SP: 4 Recruitment & Placement		8,675,000.00	9,868500.00	10,065,870.00
SP: 5 Disciplinary Control		5,375,000.00	5,482,500.00	5,592,150.00
SP: 6 Promotion of Values & Principles referred to in Articles 10 & 232		14,587,500.00	15,899,250.00	16,217,235.00
SP:7 Staff Rationalization		13,137,500.00	13,706,250.00	13,980,375.00
Total Expenditure of Programme		**76,200,000**	**81,600,000.00**	**83,232,000.00**

Source: Printed Estimates, CFSP

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees	15,360,660.00	18,000,000.00	18,360,000.00	18,727,200.00
Use of goods and services	60,000,000.00	51,450,000.00	54,825,000.00	55,921,500.00
Current Transfers Govt. Agencies	-	0	-	-
Other Recurrent	3,000,000.00	1,750,000.00	1,785,000.00	1,820,700.00
Capital Expenditure	-	0	-	-
Acquisition of Non-Financial Assets	-	0	-	-
Capital Transfers to Govt. Agencies	-	0	-	-
Other Development	-	5,000,000.00	6,630,000.00	6,762,600.00
Total Expenditure of Vote	**78,360,600.00**	**76,200,000**	**81,600,000.00**	**83,232,000.00**

Source: Printed Estimates, CFSP (Projected Estimates at 10%)

PART F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: (Administration and Planning Services)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure				
Compensation to Employees		18,000,000	18,360,000	18,727,200
Use of goods and services		2,150,000	2,193,000	2,236,860
Current Transfers Govt. Agencies		0		
Other Recurrent		1,750,000	1,7850,000	1,820,700
Capital Expenditure		0		
Acquisition of Non-Financial Assets		0		
Capital Transfers to Govt. Agencies		0		
Other Development		5,000,000	6,630,000	6,762,600
Total Expenditure (SP1.1)		**26,900,000**	**28,968,000**	**29,547,360**
1.2. Sub-Programme 2: (Personnel Services)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		4,300,000	4,386,000	4,473,720
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.2)		**4,300,000**	**4,386,000**	**4,473,720**
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		3,225,000	3,289,500	3,355,290
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.3)		**3,225,000**	**3,289,500**	**3,355,290**
1.4. Sub-Programme 4: (Recruitment and Placement)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		8,675,000.00	9,868,500.00	10,065,870.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.4)		**9,675,000.00**	**9,868,500.00**	**10,065,870.00**
1.5. Sub-Programme 5: (Disciplinary Control)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,375,000	5,482,500	5,592,150
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.5)		**5,375,000**	**5,482,500**	**5,592,150**
1.6. Sub-Programme 6: (Promotion of Values & Principles referred in Articles 10 & 232)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		14,587,500	15,899,250	16,217,235
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.6)		**14,587,500**	**15,899,250**	**16,217,235**
1.7. Sub-Programme 7: (Staff Rationalization)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		13,137,500.00	13,706,250.00	13,980,375.00
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.7)		**13,437,500.00**	**13,706,250.00**	**13,980,375.00**

Part G: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Programme 1: Administration of Human Resources in the County Public Service. **Outcome:** Efficient and effective service delivery to departments, affiliated bodies e.g. municipal boards and members of the public.							
SP 1: Administration Services	**PSB**	a) Board's Strategic Plan 2014-17 b) Provision of safety measures relating to personnel documents and other relevant information.	a) Strategic plan 2014-17. b) Data safety policy.		a) By 1st July 2014 b) By 30th Sept 2014	a) By 1st July 2015 b) By 30th Sept 2015	a) By 1st July 2016 b) By 30th Sept 2016
SP 2: Personnel Services	**PSB**	a) Harmonization of salary scales / grades. b) Human resource reforms. c) Employee satisfaction survey.	a) Standardized job groups. b) Number of officers promoted/upgraded. c) Employee satisfaction Report.		a) By 1st Jul 2014 b) By 31st Dec 2014	a) By 1st Jul 2015 b) By 31st Dec 2015	a) By 1st Jul 2016 b) By 31st Dec 2016
SP 3: Financial Services	**PSB**	a) Regular and timely reports.	a) 4No. Reports each for every quarter.		By the end of each quarter of 2014/15	By the end of each quarter of 2015/16	By the end of each quarter of 2016/17
Recruitment and Placement	**PSB**	a) Approval of Revised schemes of services. b) Recruitment of ward administrators and village elders.	a) Number of revised schemes approved. b) Number of officers recruited.		a) 100% By 30th Oct 2014	a) 100% By 30th Oct 2015	a) 100% By 30th Oct 2016

		c) Succession management. d) Upgrading/promotion of officers. e) Acting and temporary Appointments reviewed.	c) Number of officer re-deployed. d) Number of officers upgraded/promoted. e) Number of officers on acting and temporary appointments.				
Discipline Control	**PSB**	a) Record of minutes of hearing proceedings for those with disciplinary cases. b) Formulation of a discipline policy.	a) Number of disciplinary cases handled and finalized. b) Discipline policy.		a) 100% By 30th Aug 2014 b) 30th Sept 2014	a) 100% By 30th Aug 2015 b) 30th Sept 2015	a) 100% By 30th Aug 2016 b) 30th Sept 2016
Promotion of Values and Principles referred to in Articles 10and 232 of the Constitution of Kenya 2010	**PSB**	a) Sensitization of the county public service. b) Monitoring and evaluation reports.	a) Number of officers sensitized. b) Revised service charter. c) 4No. M&E reports on quarterly basis.		a) 2500 staff by 30th Aug 2014 b) End of each quarter 2014/15	a) 3500 staff by 30th Aug 2015 b) End of each quarter 2015/16	a) 5300 staff by 30th Aug 2016 b) End of each quarter 2016/17
Staff Rationalization	**PSB**	a) Staff re-deployment. b) Upgrading/promotion of officers. c) Human resource reforms.	a) Staff Rationalization Report. b) Number of officers upgraded/promoted.		a) By 30th Aug 2014	a) By 30th Aug 2015	a) By 30th Aug 2016

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

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
	Compensation to Employees					
	Salary and wages	11,208,600	18,000,000			**18,000,000**
	NSSF					
	Provident					
	Superannuation Fund/Gratuity					
	Dirty/Acting Allowances					
	House Allowances	2,520,000				
	Leave allowances					
	Commuter Allowances /specified	1,632,000				
	Risk Allowances					
	Others					
	Extraneous allowances					
	Uniform allowances					
	Sub Totals	**15,360,600**	**18,000,000**			**18,000,000**
	Use of goods and Services					
2110201	Contractual Employees					
2110202	Casual Labor - Others					
2110302	Honoraria		500,000			**500,000**
2110312	Responsibility Allowances					
2110314	Transport Allowance					**-**
2110316	Security/Enforcement	5,000,000	500,000			**500,000**
2120103	Employer Contribution to Staff Pensions Scheme					**-**
2210101	Electricity	-	320,000			**320,000**
2210102	Water And Sewerage Charges	-	250,000			**250,000**
2210103	Gas Expenses					**-**
2210104	Electricity Expenses(Pending Bills)					**-**
2210105	Water And Sewerage Expenses(Pending Bills)					**-**
2210106	Utilities, Supplies-Other					**-**
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	500,000			**500,000**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
2210202	Internet Connections		300,000			**300,000**
2210203	Courier and Postal Services					**-**
2210207	Purchase of Bandwidth capacity					**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)					**-**
2210302	Accommodation – Domestic Travel		5,000,000			**5,000,000**
2210303	Daily Subsistence Allowance					**-**
2210304	Sundry Items (e.g. airport tax, taxis, etc…)		500,000			**500,000**
2210399	Domestic Travel and Subs. – Others					**-**
2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000			**1,000,000**
2210403	Daily Subsistence Allowance		4,500,000			**4,500,000**
2210499	Foreign Travel and Subs.- Others		3,000,000			**3,000,000**
2210502	Publishing and Printing Services	-	500,000			**500,000**
2210503	Subscriptions to Newspapers, Magazines and Periodicals		380,000			**380,000**
2210504	Advertising, Awareness and Publicity Campaigns	-				**-**
2210505	Trade Shows and Exhibitions					**-**
2210599	Printing, Advertising – Other	1,000,000	902,000			**902,000**
2210602	Payment of Rents and Rates - Residential			-	-	**-**
2210603	Rents and Rates - Non-Residential	6,000,000	8,000,000	-	-	**8,000,000**
2210604	Hire of Transport					**-**
2210606	Hire of Equipment, Plant and Machinery					**-**
2210701	Travel Allowance(Health Executive)	20,000,000	-			**-**
2210702	Remuneration of instructors and contract based trainings					**-**
2210703	Production and Printing of Training Materials					**-**
2210714	gender and disability mainstreaming					**-**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
2210799	Trainings, Mentorship and Exams	5,000,000	3,000,000			**3,000,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,000,000			**1,000,000**
2210802	Boards, Committees, Conferences and Seminars (Community strategy activities)					**-**
2210805	National Celebrations					**-**
2210809	Board Allowance					**-**
2210904	Motor Vehicle Insurance		500,000			**500,000**
2210910	Medical insurance	2,500,000	2,000,000			**2,000,000**
2211001	Medical Drugs					**-**
2211002	Dressings and Other Non-Pharmaceutical Medical Items					**-**
2211003	Veterinary supplies and materials					**-**
2211004	Fungicides, Insecticides and Sprays					**-**
2211005	Medical and Industrial Gases					**-**
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,000,000	500,000			**500,000**
2211007	Agricultural Materials, Supplies and Small Equipment					**-**
2211008	Laboratory Materials, Supplies and Small Equipment					**-**
2211009	Education and Library Supplies					**-**
2211015	Food and Rations					**-**
2211016	Purchase of Uniforms and Clothing – Staff	-	250,000			**250,000**
2211019	Purchase of Uniforms and Clothing – Patients					**-**
2211021	Purchase of Bedding and Linen					**-**
2211023	Supplies for production					**-**
2211026	Purchase of Vaccines and Sera					**-**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
2211028	Purchase of X-Rays Supplies					-
2211029	Purchase of Safety Gear					-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					-
2211102	Supplies and Accessories for Computers and Printers					-
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000			**300,000**
2211199	Office and General Supplies –		588,000			**588,000**
2211201	Refined Fuels and Lubricants for Transport(P3)	5,000,000	2,100,000			**2,100,000**
2211203	Refined Fuels and Lubricants – Other					-
2211204	Other Fuels (wood, charcoal, cooking gas etc…)					-
2211301	Bank Service Commission and Charges	-	30,000			**30,000**
2211305	Contracted Guards and Cleaning Services					-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	265,000			**265,000**
2211308	Legal Dues/fees, Arbitration and Compensation Payments					-
2211310	Contracted Professional Services					-
2211320	Committee Meeting Expenses	3,000,000	1,150,000			**1,150,000**
2211323	Laundry Expenses					-
2211329	HIV Programmes					-
2211332	Emergency Medical Expenses					-
2640201	Emergency Fund					-
2640402	Donations					-
2640403	Burial Grants for Destitute					-

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
2640599	Other Capital Grants and Trans					-
2649999	Scholarship and other educational benefits					-
2710102	Gratuity - Civil Servants	-				-
2990105	Expenses					-
3110902	Purchase of household and institutional appliances					-
3111001	Purchase of office furniture and fittings	-	2,615,000			**2,615,000**
3111002	Purchase of printers and accessories					-
3111102	Purchase of air conditioners, fun and heating appliances					-
3111107	Purchase of laboratory equipment					-
3111112	Purchase of Software					-
3111305	Beautification and tree planting					-
3111401	Pre-feasibility, Feasibility & Appraisal Studies					-
3111403	Research	7,000,000	11,000,000			**11,000,000**
3111499	Research & Feasibility Studies					-
3110701	Purchase of Motor vehicles					-
3110704	Purchase of motorcycles and bicycles					-
	Sub Totals	**60,000,000**	**51,450,000**			**51,450,000**
	OTHER CURRENT EXPENDITURES					-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,200,000			**1,200,000**
2220103	Maintenance Expenses - Boats and ferries					-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					-
2220202	Maintenance of office Equipment					-
2220203	Maintenance of Medical and Dental Equipment					-
2220204	Maintenance of					

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	ADMINISTRATION 2014/2015			TOTALS
	Buildings -- Residential					-
2220205	Maintenance of Public Toilets					-
2220205	Maintenance of Buildings and Stations -- Non-Residential					-
2220209	Minor Alterations to Buildings and Civil Works		180,000	-	-	**180,000**
2220210	Maintenance of Computers, Software, and Networks	1,000,000	370,000			**370,000**
2220299	Routine Maintenance - Other As					-
2220299	Maintenance of Public Mortuary					-
2220299	Maintenance of Cemetery					-
	SUBTOTALS	**3,000,000**	**1,750,000**			**1,750,000**
	DEVELOPMENT					-
	Non-Financial Assets		5,000,000			**5,000,000**
	Capital Transfer					-
	Other Development					-
	SUBTOTALS	-	**5,000,000**			**5,000,000**
						-
	GRAND TOTAL	**78,360,600**	**76,200,000**			**76,200,000**

VOTE: MINISTRY OF PUBLIC SERVICE MANAGEMENT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Public Service Management including General Administration, Planning and Support Services, Co-ordination of County Policy Formulation, Human Resources Management and Development and Performance Management.

Part A: Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent Human 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 of the Programmes:-

Programme 1: General Administration, Planning and Support Services

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

Programme 2: Co-ordination of County Policy Formulation.

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

Programme 3: Human Resources Management and Development

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

Programme 4:-Performance Management

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

Part D: Summary of Expenditure by Programme 2013/14 - 2016/17

Programme	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 1.1 Administration Services		381,711,434	463,200,931.41	472,464,950.04
SP 1.2 Personnel Services		2,000,000	9,588,028.72	9,779,789.29
SP 1.3 Financial Services		23,366,240	10,957,747.10	11,176,902.05
SP 1.4 Co-ordination of Public and Special Community Programmes		48,250,000	13,697,747.10	11,176,902.05
SP 1.5 Workplace HIV Mainstreaming in all Ministries		3,000,000	3,424,295.97	3,492,781.89
Total Expenditure of Programme 1		**458,327,674**	**500,868,187.08**	**510,885,550.83**

PROGRAMME 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 2.1 Legal Services to County Government & Public		66,000,000	54,101,172.39	55,183,195.84
SP 2.2 Rehabilitation of Sub-County Offices		60,000,000	56,617,505.99	57,749,856.11
SP 2.3. Co-ordination of County Compliance & Enforcement Agents.		5,210,000	15,098,001.60	15,399,961.63
Total Expenditure of Programme 2		**135,210,000**	**125,816,679.99**	**128,333,013.58**

PROGRAMME 3: (HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT)				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP 3.1. Staff development through Capacity Building & Training		12,039,000	12,039,000	14,529,052
Total Expenditure of Programme 3		**12,039,000**	**12,039,000**	**14,529,052**

PROGRAMME 4: (PERFORMANCE MANAGEMENT)				
Sub Programme (SP)	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates 2015/16**	**2016/17**
SP 4.1. Public Sector Management		2,912,096	4,268,974.79	4,354,354.28
SP 4.2. Performance Appraisal System		3,277,904.	6,403,462.18	6,531,531.43
Total Expenditure of Programme 4		**6,190,000**	**10,672,436.97**	**10,885,885.71**

Source: Printed Estimates, CFSP

Part E: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Compensation to Employees	344,470,866.00	330,854,184.00	337,471,267.68	344,220,693.03
Use of goods and services	277,158,400.00	211,722,490.00	226,384,732.32	230,912,426.97
Current Transfers Govt. Agencies		**0**		
Other Recurrent	15,875,550.00	9,200,000.00	9,384,000.00	9,571,680.00
Capital Expenditure		0		
Acquisition of Non-Financial Assets		0		
Capital Transfers to Govt. Agencies		0		
Other Development	102,850,000.00	60,000,000.00	85,527,000.00	87,237,540.00
Total Expenditure of Vote	**740,354,816.00**	**611,776,674**	**658,767,000.00**	**671,942,340.00**

Source: Printed Estimates, CFSP (Projected Estimates at 10%)

Part F: Summary of Expenditure by Programme, Sub-Programme & Economic Classification.

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES)				
1.1. Sub-Programme 1: (Administration Services)				
Current Expenditure				
Compensation to Employees		330,854,184.00	337,471,267.68	344,220,693.00
Use of goods and services		41,657,250	29,490,666.05	30,080,479.37
Current Transfers Govt. Agencies				
Other Recurrent		9,200,000.00	11,424,000.00	11,652,480.00
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development			85,527,000.00	87,237,540.00
Total Expenditure (SP1.1)		**381,711,434**	**463,912,933.73**	**473,191,192.40**
1.2. Sub-Programme 2: (Personnel Services)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000	13,106,962.69	13,369,101.94
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.2)		**2,000,000**	**13,106,962.69**	**13,369,101.94**
1.3. Sub-Programme 3: (Financial Services)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		23,366,240	9,830,222.02	10,026,826.46
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.3)		**23,366,240**	**9,830,222.02**	**10,026,826.46**
1.4. Sub-Programme 4: (Co-ordination of Public and Special Community Programmes)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		48,250,000	14,100,000	15,200,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.4)		**48,250,000**	**14,100,000**	**15,200,000**
1.5. Sub-Programme 5: (Workplace HIV Mainstreaming in all Ministries)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		3,000,000	2,621,392.54	2,673,820.39
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 1.5)		**3,000,000**	**2,621,392.54**	**2,673,820.39**
PROGRAMME 2: (CO-ORDINATION OF COUNTY POLICY FORMULATION)				
2.1. Sub-Programme 1: (Legal Services of County Government and Public)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		66,000,000	48,734,257.08	49,708,942.22
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development				
Total Expenditure (SP 2.1)		**66,000,000**	**48,734,257.08**	**49,708,942.22**
2.2. Sub-Programme 2: (Rehabilitation of Sub-County Offices)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		60,000,000	60,276,581.13	61,482,112.75
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.2)		**60,000,000**	**60,276,581.13**	**61,482,112.75**
2.3. Sub-Programme 3: (Co-ordination of County Compliance & Enforcement Agents)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		5,210,000	6,237,206.74	7,621,950.88
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 2.3)		**5,210,000**	**6,237,206.74**	**7,621,950.88**
PROGRAMME 3: (HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT)				
3.1. Sub-Programme 1: Staff Development and Training.				
Current Expenditure				
Compensation to Employees				
Use of goods and services		12,039,000	13,242,900	14,567,190
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 3.1)		**12,039,000**	**13,242,900**	**14,567,190**

PROGRAMME 4: (PERFORMANCE MANAGEMENT)				
4.1. Sub-Programme 1: Public Sector Reforms				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,912,096	3,277,904.	4,125,282.61
Current Transfers Govt. Agencies		3,277,904		
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 4.1)		**2,912,096**	**3,277,904.**	**4,125,282.61**
4.2. Sub-Programme 2: (Performance Appraisal System)				
Current Expenditure				
Compensation to Employees				
Use of goods and services		3,277,904	3,778,356.78	4,187,923.91
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure (SP 4.2)		**3,277,904**	**3,778,356.78**	**4,187,923.91**

Part G: Summary of the Programme Outputs & Performance Indicators for FY 2013/14 – 2016/17

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome:** Efficiency in service delivery to constituent departments, affiliated bodies, other organizations and members of the Public.							
SP 1:1 Administration Services	**PSM**	a) Strategic Plan b) Employee satisfaction survey. c) Workplace policy on gender, disability, alcohol and drugs abuse and youth polices implemented.	a) County Strategic Plan 2014-17. b) Employee satisfaction survey report. c) Revised service delivery charter. d) Number of recommendations of the policies on gender, disability, alcohol and drugs abuse and youth policies implemented.		a) By 30th Aug 2014 b) By 30th Oct 2014 c) By 31st Dec 2014 d) By 30th Sept 2014	a) By 30th Aug 2015 b) By 30th Oct 2015 c) By 31st Dec 2015 d) By 30th Sept 2015	a) By 30th Aug 2016 b) By 30th Oct 2016 c) By 31st Dec 2016 d) By 30th Sept 2016
SP 1:2 Personnel Services	**PSM**	a) Revised schemes of services for county officers. b) Human resources reforms undertaken. c) Succession management for middle level cadre. d) Upgrading / promotion of officers.	a) Number of schemes of service revised and approved by the County Public Service Board. b) Number of officers trained in relevant courses. c) Number of officers promoted/upgraded.		a) By 31st Dec 2014 (60%) b) By 31st Mar 2015 c) By 31st Mar 2015	a) By 31st Dec 2015 (100%) b) By 31st Mar 2016 c) By 31st Mar 2016	a) By 31st Dec 2016 (100%) b) By 31st Mar 2017 c) By 31st Mar 2017
SP 1:3 Financial Services	**PSM**	a) Ministerial expenditure controlled. b) Regular reports.	a) Relaying of timely reports. b) Number of reports on quarterly basis.		4no. Reports i.e. one at the end of each Quarter 2015/16.	4no. Reports i.e. one at the end of each Quarter 2015/16.	4no. Reports i.e. one at the end of each Quarter 2016/17.
SP 1:4 Co-ordination of Public and Special Community Programmes.	**PSM**	a) Public participation and community programmes forums. b) Implementation of Public Participation Act c) Facilitation & coordination of citizen participation	a) Number of public participation and community programmes forums held. b) Number of stakeholders involved in community based programmes.		a) At the beginning of each quarter 2014/15. b) 100%	a) At the beginning of each quarter 2015/16. b) 100%	a) At the beginning of each quarter 2016/17. b) 100%

		c) Monitoring and evaluation of Programmes & projects.	c) Monitoring and evaluation reports.		c) 4no. Reports at the end of each quarter 2014/15.	c) 4no. Reports at the end of each quarter 2015/16.	c) 4no. Reports at the end of each quarter 2016/17.
SP 1:5 Workplace HIV Mainstreaming in all Ministries.	**PSM**	a) Workplace policy on HIV/AIDS formulated. b) Dissemination of information on HIV/AIDS.	a) Number of staff members sensitized on HIV/AIDS policy. b) Number of HIV/AIDS seminars held.		a) By 30th August 2014 (40%) b) 6No. i.e. after every two months.	a) By 30th August 2015 (70%) b) 6No. i.e. after every two months.	a) By 30th August 2016 (100%) b) 6No. i.e. after every two months.
PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION **Outcome:** Sustainable policies to ensure that there is efficient and effective service delivery to the residents of Nakuru County.							
SP 2:1 Legal Services to County Government and Public.	**LEGAL**	a) Reduced number of litigations b) Processing of County Bills formulated c) Formulation of New Laws and revision of existing legislation d) Drafting of conveyancing documents e) Prosecution of County laws offenders	a) Reduction in the rate of litigation b) Rate of processing formulated Bills c) Number of New laws and revised legislation formulated d) Number of conveyancing documents drafted e) Rate of cases prosecuted		a) 80% b) 100% c) 10 Bills d) 20 conveyancing documents e) 60%	a) 90% b) 100% c) 12 Bills d) 30 conveyancing documents e) 70%	a) 100% b) 100% c) 8 Bills d) 50 conveyancing documents e) 80%
SP 2:2 Rehabilitation of Sub-County Offices.	**PSM**	a) Rehabilitation of sub-county offices. b) Decentralization of County services	a) Number of sub-county offices rehabilitated. b) Rate at which services have been decentralized		a) By 30th August 2014 (5no.) b) By 31st Dec 2014 (70%)	a) By 30th August 2015 (9no.) b) By 31st Dec 2015 (90%)	a) By 30th Aug 2016 (11no.) b) By 31st Dec 2016 (100%)
SP 2:3 Co-ordination of County Compliance & Enforcement Agents.	**Enforcement**	a) Assessment of compliance of County laws b) Enforcement of County Laws. c) Investigation of complaints	a) Rate of Compliance b) Rate of Prosecution c) Rate of complaints investigated		a) 90% b) 100% c) 80%	a) 100% b) 100% c) 90%	a) 100% b) 100% c) 100%

PROGRAMME 3: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT **Outcome:** Personal growth, career development and succession planning that facilitate efficiency and effectiveness in service delivery.							
SP 3:1 Staff development and training.	**PSM**	a) Training needs assessment. b) Staff skills and competences developed.	a) Training Needs report b) Number of officers trained in relevant courses. c) Skills and competence inventory.		a) By 30th Aug 2014 b) 500no. c) By 30th Aug 2014	a) By 30th Aug 2015 b) 2500no. c) By 30th Aug 2015	a) By 30th Aug 2016 b) 5000no. c) By 30th Aug 2016
PROGRAMME 4: PERFORMANCE MANAGEMENT **Outcome:** Efficiency and effectiveness in service delivery.							
Public Sector Reforms	**PSM**	a) Reduced Administrative costs b) Consolidate administrative functions c) Improve information sharing	a) Rate of reduction b) Rate of consolidation c) Rate of information flow		a) 80% b) 80% c) 90%	a) 90% b) 90% c) 100%	a) 100% b) 100% c) 100%
Performance Appraisal System	**PSM**	a) Establishment of PAS unit b) Reviewing Ministerial Annual work plans c) Signing of Performance contracts by Top & middle level d) Mid-term and end-term review of Performance contracts	a) Functional PAS Unit b) Report on Ministerial work plans c) Number of Officers under Performance contracting d) Number of review meetings		a) By 30th Aug 2014 b) By 30th Aug 2014 c) 42no. officers by end of Aug 2014 d) 4no. meetings per quarter	a) By 30th Aug 2015 b) By 30th Aug 2015 c) 42no. officers by end of Aug 2015 d) 4no. meetings per quarter	a) By 30th Aug 2016 b) By 30th Aug 2016 c) 42no. officers by end of Aug 2016 d) 4no. meetings per quarter

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

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	Estimates 2014/2015	TOTALS
	Compensation To Employees			
	Salary And Wages	188,780,447	188,780,447	**188,780,447**
	NSSF	441,600	441,600	**441,600**
	Provident	19,390,542	19,390,542	**19,390,542**
	Superannuation Fund/Gratuity	14,954,057	14,954,057	**14,954,057**
	Dirty/Acting Allowances			**-**
	House Allowances	85,717,054	85,717,054	**85,717,054**
	Leave Allowances	12,883,981	1,518,403	**1,518,403**
	Commuter Allowances /Specified	20,052,081	20,052,081	**20,052,081**
	Risk Allowances			**-**
	Others	2,251,104	-	**-**
	Extraneous Allowances			**-**
	Uniform Allowances			**-**
	Sub Totals	**344,470,866**	**330,854,184**	**330,854,184**
	Use Of Goods And Services			
2110201	Contractual Employees	-	3,000,000	**3,000,000**
2110202	Casual Labor - Others			**-**
2110302	Honoraria		1,000,000	**1,000,000**
2110312	Responsibility Allowances			**-**
2110314	Transport Allowance			**-**
2110316	Security/Enforcement	10,350,000	5,210,000	**5,210,000**
2120103	Employer Contribution To Staff Pensions Scheme			**-**
2210101	Electricity	6,715,000	3,029,000	**3,029,000**
2210102	Water And Sewerage Charges	11,435,000	1,000,000	**1,000,000**
2210103	Gas Expenses			
2210104	Electricity Expenses(Pending Bills)		-	**-**
2210105	Water And Sewerage Expenses(Pending Bills)		-	**-**
2210106	Utilities, Supplies- Other	5,000,000	500,000	**500,000**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	2,639,000	1,583,400	**1,583,400**
2210202	Internet Connections			**-**
2210203	Courier And Postal Services		200,000	**200,000**
2210207	Purchase Of Bandwidth Capacity			**-**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	Estimates 2014/2015	TOTALS
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		2,000,000	**2,000,000**
2210302	Accommodation – Domestic Travel		2,000,000	**2,000,000**
2210303	Daily Subsistence Allowance			**-**
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)			**-**
2210399	Domestic Travel And Subs. – Others	36,970,000	10,000,000	**10,000,000**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)			**-**
2210403	Daily Subsistence Allowance		4,000,000	**4,000,000**
2210499	Foreign Travel And Subs.- Others		4,000,000	**4,000,000**
2210502	Publishing And Printing Services	3,256,400	1,953,840	**1,953,840**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	790,000	600,000	**600,000**
2210504	Advertising, Awareness And Publicity Campaigns	8,000,000	5,000,000	**5,000,000**
2210505	Trade Shows And Exhibitions	-	250,000	**250,000**
2210599	Printing, Advertising – Other	7,114,500	4,368,700	**4,368,700**
2210602	Payment Of Rents And Rates - Residential			**-**
2210603	Rents And Rates - Non-Residential	-	1,200,000	**1,200,000**
2210604	Hire Of Transport			**-**
2210606	Hire Of Equipment, Plant And Machinery			**-**
2210701	Travel Allowance(Health Executive)		-	**-**
2210702	Remuneration Of Instructors And Contract Based Trainings			**-**
2210703	Production And Printing Of Training Materials			**-**
2210714	Gender And Disability Mainstreaming			**-**
2210799	Trainings, Mentorship And Exams	11,000,000	12,039,000	**12,039,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,926,500	1,048,550	**1,048,550**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		13,000,000	**13,000,000**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	Estimates 2014/2015	TOTALS
2210805	National Celebrations			**1,000,000**
2210809	Board Allowance			**-**
2210904	Motor Vehicle Insurance	11,400,000	5,000,000	**5,000,000**
2210910	Medical Insurance		3,000,000	**3,000,000**
2211001	Medical Drugs			**-**
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	-	**-**
2211003	Veterinary Supplies And Materials			**-**
2211004	Fungicides, Insecticides And Sprays			**-**
2211005	Medical And Industrial Gases			**-**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	1,907,000	900,000	**900,000**
2211007	Agricultural Materials, Supplies And Small Equipment			**-**
2211008	Laboratory Materials, Supplies And Small Equipment			**-**
2211009	Education And Library Supplies			**-**
2211015	Food And Rations			**-**
2211016	Purchase Of Uniforms And Clothing – Staff	4,355,000	3,700,000	**3,700,000**
2211019	Purchase Of Uniforms And Clothing – Patients			**-**
2211021	Purchase Of Bedding And Linen			**-**
2211023	Supplies For Production			**-**
2211026	Purchase Of Vaccines And Sera			**-**
2211028	Purchase Of X-Rays Supplies			**-**
2211029	Purchase Of Safety Gear			**-**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)			**-**
2211102	Supplies And Accessories For Computers And Printers			**-**
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,850,000	1,250,000	**1,250,000**
2211199	Office And General Supplies –			**-**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	Estimates 2014/2015	TOTALS
2211201	Refined Fuels And Lubricants For Transport(P3)			**-**
2211203	Refined Fuels And Lubricants – Other	7,200,000	6,000,000	**6,000,000**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)			**-**
2211301	Bank Service Commission And Charges	-	50,000	**50,000**
2211305	Contracted Guards And Cleaning Services			**-**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	1,750,000	230,000	**230,000**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	48,100,000	48,000,000	**48,000,000**
2211310	Contracted Professional Services	4,000,000	5,200,000	**5,200,000**
2211320	Committee Meeting Expenses	8,500,000	5,100,000	**5,100,000**
2211323	Laundry Expenses			**-**
2211329	HIV Programmes	-	3,000,000	**3,000,000**
2211332	Emergency Medical Expenses			**-**
2640402	Donations	1,000,000	1,100,000	**1,100,000**
2640201	Emergency Fund			**-**
2640403	Burial Grants For Destitute			**-**
2640599	Other Capital Grants And Trans	-	-	**-**
2649999	Scholarship And Other Educational Benefits		560,000	**560,000**
2710102	Gratuity - Civil Servants	500,000	350,000	**350,000**
2990105	Expenses	5,000,000	300,000	**300,000**
3110902	Purchase Of Household And Institutional Appliances			**-**
3111001	Purchase Of Office Furniture And Fittings	-	2,000,000	**2,000,000**
3111002	Purchase Of Printers And Accessories			**-**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances			**-**
3111107	Purchase Of Laboratory Equipment			**-**
3111112	Purchase Of Software			**-**
3111305	Beautification And Tree Planting			**-**

Sub Item	Sub Item Name	Baseline Estimates 2013/2014	Estimates 2014/2015	TOTALS
3111401	Pre-Feasibility, Feasibility & Appraisal Studies			-
3111403	Research	30,000,000	18,000,000	**18,000,000**
3111499	Research & Feasibility Studies			-
3110701	Purchase Of Motor Vehicles	45,400,000	30,000,000	**30,000,000**
3110704	Purchase Of Motorcycles And Bicycles			-
	Sub Totals	**277,158,400**	**210,722,490**	**211,722,490**
	Other Current Expenditures			
2220101	Maintenance Expenses - Motor Vehicles	9,300,000	5,000,000	**5,000,000**
2220103	Maintenance Expenses - Boats And Ferries			-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)			-
2220202	Maintenance Of Office Equipment			-
2220203	Maintenance Of Medical And Dental Equipment			-
2220204	Maintenance Of Buildings -- Residential			-
2220205	Maintenance Of Public Toilets			-
2220205	Maintenance Of Buildings And Stations -- Non-Residential	5,596,000	3,500,000	**3,500,000**
2220209	Minor Alterations To Buildings And Civil Works			-
2220210	Maintenance Of Computers, Software, And Networks	979,550	700,000	**700,000**
2220299	Routine Maintenance - Other As			-
2220299	Maintenance Of Public Mortuary			-
2220299	Maintenance Of Cemetery			-
	Subtotals	**15,875,550**	**9,200,000**	**9,200,000**
	Development			
	Non-Financial Assets	-	60,000,000	**60,000,000**
	Capital Transfer			
	Other Development			
	Subtotals	**-**	**60,000,000**	**60,000,000**
	Grand Total	**637,504,816**	**610,776,674**	**611,776,674**

HEALTH SECTOR

VOTE MINISTRY OF HEALTH

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Health including Preventive and Promotive Health Services, Health curative and Rehabilitative Services and Administration, Operational Research and Planning.

VISION

A County free from preventable diseases and ill health.

MISSION

To provide effective and efficient leadership in the provision of quality integrated preventive, Promotive, curative and rehabilitative health services to all.

Part A-Programme objectives/overall outcome

1) **Programme 1: Preventive and Promotive Health Services**

   Objective

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

2) **Programme2: Health curative and Rehabilitative Services.**

   Objective:

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

3) **Programme 3: Administration, Operational Research and Planning**

   Objective:

   To implement and enact policies that relates to resource mobilization, Planning and strengthening health care systems.

PART B: Programme and Sub Programme Requirement for FY 2014/2015 – 2016/2017 (KShs. Millions)

PROGRAMME	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 1: (HEALTH PREVENTIVE AND PROMOTIVE SERVICES)				
	Approved Estimates 2013/14	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP.1. Community Health Strategy		25,572,969	30,000,000	50,000,000
SP.2. Environmental Health And Sanitation Program		67,017,766	80,000,000	90,000,000
SP.3. Disease Surveillance And Emergency Response		5,200,000	6,000,000	10,000,000
SP.4. Health Promotive Services		2,595,387	4,000,000	6,000,000
Total Expenditure of Programme 1		**100,386,122**	**120,000,000**	**156,000,000**
PROGRAMME 2: (HEALTH CURATIVE SERVICES)				
SP 1. Provision Of Essential Health Services In All The Levels.		349,000,000	440,000,000	440,000,000
SP 2.Elimination And Reduction Of Communicable And Non Communicable Diseases		3,000,000	5,000,000	8,000.000
SP 3.Reproductive Health Program		4,000,000	10,000,000	20,000,000
Total Expenditure of Programme 2		**356,000,000**	**455,000,000**	**468,000,000**
PROGRAMME 3: (ADMINISTRATION AND PLANNING)				
	Approved Estimates 2012/13	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
SP1. Health Infrastructure development		442,390,520	599,617,920	659,579,712
SP.2. Health Information System		8,350,000	10,000,000	12,000,000
SP3. Leadership/Governance		55,632,234	65,000,000	80,000,000
SP4. Human Resources for health		2,511,227,031	2,820,000,000	2,950,000,000
SP5. Research And Development		1,982,234	4,000,000	6,000,000
Total Expenditure of Prog. 3		**3,019,582,019**	**3,498,617,920**	**3,707,579,712**
GRAND TOTALS		**3,475,968,141**	**4,073,617,920**	**4,331,579,712**
TOTAL EXPENDITURE OF VOTE		**3,475,968,141**	**4,073,617,920**	**4,331,579,712**

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

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
CURRENT EXPENDITURE				
Compensation To Employees	1,322,325,547	2,509,227,031	2,760,149,734	3,036,164,708
Use Of Goods And Services	731,711,892	508,350,590	560,285,649	616,314,214
Current Transfers Govt. Agencies	---	---	---	---
Other Recurrent	93,658,182	16,000,000	17,600,000	19,360,000
CAPITAL EXPENDITURE	---	---	---	---
Acquisition Of Non-Financial Assets	364,397,000	442,390,520	520,417,920	572,459,712
Capital Transfers To Government Agencies	---	---	---	---
Other Development	---	---	---	---
Total Expenditure of Vote	**2,512,092,621**	**3,475,968,141**	**3,858,453,303**	**4,244,298,634**

Part D. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
PROGRAMME 1: (HEALTH PREVENTIVE & PROMOTIVE SERVICES)				
CURRENT EXPENDITURE				
Compensation To Employees		---	---	---
Use Of Goods And Services		92,386,122	101,624,734	111,787,208
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		8,000,000	8,800,000	9,680,000
CAPITAL EXPENDITURE		---	---	---
Acquisition Of Non-Financial Assets		---	---	---
Capital Transfers To Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**100,386,122**	**110,424,734**	**121,467,208**
SUB-PROGRAMME 1: (COMMUNITY HEALTH STRATEGY)				
Current Expenditure				
Compensation To Employees		---	---	---

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Use Of Goods And Services		25,572,969	28,130,266	30,943,292
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
CAPITAL EXPENDITURE		---	---	---
ACQUISITION OF NON-FINANCIAL ASSETS		---	---	---
CAPITAL TRANSFERS TO GOVT. AGENCIES		---	---	---
OTHER DEVELOPMENT		---	---	---
TOTAL EXPENDITURE		**25,572,969**	**28,130,266**	**30,943,292**
SUB-PROGRAMME 2: (ENVIRONMENTAL HEALTH AND SANITATION)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		59,017,766	64,919,543	71,411,497
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		8,000,000	8,800,000	9,680,000
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**67,017,766**	**73,719,543**	**81,091,497**
SUB-PROGRAMME 3: (DISEASE SURVEILLANCE)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		5,200,000	5,720,000	6,292,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**5,200,000**	**5,720,000**	**6,292,000**
SUB-PROGRAMME 4: (HEALTH PROMOTION SERVICE)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		2,595,397	2,854,937	3,140,430
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**2,595,397**	**2,854,937**	**3,140,430**
PROGRAMME 2: (HEALTH CURATIVE SERVICES)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		353,000,000	388,300,000	427,130,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		3,000,000	3,300,000	3,630,000
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**356,000,000**	**391,600,000**	**430,760,000**
SUB-PROGRAMME 1: (ESSENTIAL SERVICE)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		346,000,000	380,600,000	418,660,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		3,000,000	3,300,000	3,630,000
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**349,000,000**	**383,900,000**	**422,290,000**
SUB-PROGRAMME 2: (ELIMINATION AND REDUCTIONS OF COMMUNICABLE AND NON-COMMUNICABLE DISEASE)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**3,000,000**	**3,300,000**	**3,630,000**
SUB-PROGRAMME 3: (REPRODUCTIVE HEALTH)				
Current Expenditure		---	---	---

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Compensation to Employees		---	---	---
Use of goods and services		4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**4,000,000**	**4,400,000**	**4,840,000**
PROGRAMME 3: (ADMINISTRATION, OPERATIONAL RESEARCH & PLANNING)				
Current Expenditure		---	---	---
COMPENSATION TO EMPLOYEES		2,511,227,031	2,762,349,734	3,038,584,708
USE OF GOODS AND SERVICES		61,964,468	68,160,915	74,977,006
CURRENT TRANSFERS GOVT. AGENCIES		---	---	---
OTHER RECURRENT		5,000,000	5,500,000	6,050,000
CAPITAL EXPENDITURE		---	---	---
ACQUISITION OF NON-FINANCIAL ASSETS		442,390,520	520,417,920	572,459,712
CAPITAL TRANSFERS TO GOVT. AGENCIES		---	---	---
OTHER DEVELOPMENT		---	---	---
TOTAL EXPENDITURE		**3,019,582,019**	**3,356,428,569**	**3,692,071,426**
SUB-PROGRAMME 1: (HEALTH INFRASTRUCTURE AND DEVELOPMENT)				
CURRENT EXPENDITURE		---	---	---
COMPENSATION TO EMPLOYEES		---	---	---
USE OF GOODS AND SERVICES		---	---	---
CURRENT TRANSFERS GOVT. AGENCIES		---	---	---
OTHER RECURRENT		---	---	---
CAPITAL EXPENDITURE		---	---	---
ACQUISITION OF NON-FINANCIAL ASSETS		442,390,520	486,629,572	535,292,529
CAPITAL TRANSFERS TO GOVT. AGENCIES		---	---	---
OTHER DEVELOPMENT		---	---	---
TOTAL EXPENDITURE		**442,390,520**	**486,629,572**	**535,292,529**
SUB-PROGRAMME 2: (HEALTH INFORMATION SYSTEM)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		8,350,000	9,185,000	10,103,500
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---

EXPENDITURE CLASSIFICATION	Approved Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2014/15	2015/16
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**8,350,000**	**9,185,000**	**10,103,500**
SUB-PROGRAMME 3: (GOVERNANCE AND LEADERSHIP)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		50,632,234	56,795,457	62,475,003
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		5,000,000	5,500,000	6,050,000
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**55,632,234**	**62,295,457**	**68,525,003**
SUB-PROGRAMME 4: (HUMAN RESOURCE FOR HEALTH)				
Current Expenditure		---	---	---
Compensation to Employees		2,509,227,031	2,760,149,734	3,036,164,708
Use of goods and services		2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**2,511,227,031**	**2,762,349,734**	**3,038,584,708**
Sub-Programme 5: (Research)				
Current Expenditure		---	---	---
Compensation to Employees		---	---	---
Use of goods and services		1,982,234	2,180,457	2,398,503
Current Transfers Govt. Agencies		---	---	---
Other Recurrent		---	---	---
Capital Expenditure		---	---	---
Acquisition of Non-Financial Assets		---	---	---
Capital Transfers to Govt. Agencies		---	---	---
Other Development		---	---	---
TOTAL EXPENDITURE		**1,982,234**	**2,180,457**	**2,398,503**

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 MTEF Budget

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
PROGRAMME (PREVENTIVE AND PROMOTIVE SERVICE) **OUTCOME(S):**Reduction on environmental health risk factors, lifestyle related diseases and conditions in Nakuru County						
1.MCH and Maternity delivery services	All Health Facilities	Improved Antenatal clinic attendance	No. Of pregnant women attending all the four ANC visits	58% of pregnant mothers.	69% of pregnant mothers.	80% of pregnant mothers.
		Improve uptake of skilled delivery	No. Of deliveries conducted by skilled health workers	60% of total deliveries in the county.	70% of total deliveries in the county	80% of total deliveries in the county
		Increase uptake of cervical cancer screening	No. Of women of Reproductive age screened for cervical cancer	10% of the women of reproductive age in the county.	20% of the women of reproductive age in the county.	30% of the women of reproductive age in the county.
2. Health Promotions	Health Promotion department	Increased populations reached with health messages.	No. Of population reached with health messages	30% of population	40%% of population	50%% of population
	County Director Of Health Service	Population aware of Risk factors to health.	No. Of advocacy/commemoration observed	All National/international commemoration on health observed	All National/international commemoration on health observed	All National/international commemoration on health observed
3.Disease Surveillance and emergency response	County Diseases Surveillance team	Increased case detection and Response	No. Of cases detected and investigated	100% of all suspected cases.	100% of all suspected cases.	100% of all suspected cases.
	Community health strategy Coordinators	More functional community units established	No. of community health units establish	22 community units	32 community units	42 community units
		Increase no of house hold with functional toilets	No. Of Household with functional toilets	80% of the households with functional	85% of the households with functional	90% of the households with functional

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
Environmental health And Sanitation	Environmental Department	Increase no. Of schools with functional sanitary facilities (ECDE)	No. Of schools with functional sanitary facilities	12 schools to be supported in sanitation	22 schools to be supported in sanitation	32 schools to be supported in sanitation
		Increase of number of dumpsites	No. Of acrearage for dumpsite	20 acres of land	25 acres of land	30 acres of land
		Increase number of population washing their hands during the critical times	No. Of Schools with functional hand washing facilities	12 schools with functional hand washing facilities	22 schools with functional hand washing facilities	32 schools with functional hand washing facilities
		Improved medical and general waste management	No of health facilities with Medical and general waste management	4 modern medical waste incinerators	8 modern medical waste incinerators	12 modern medical waste incinerators
		Increase number of open defecation free villages	No.of villages certified to be defecation free	400 villages	500villages	600 villages
PROGRAMME 2(HEALTH CURATIVE SERVICES) **OUTCOME(S):** Improved quality health Services that is affordable, equitable, accessible and responsive to client needs in Nakuru County.						
Eliminate and reduce communicable and non-communicable diseases	All Health Facilities offering these services in the county	Increase population under 1 year protected from immunizable condition	% of fully immunized children	90% of the targeted populations	92% of the targeted populations	95% of the targeted populations
		Decrease the number of new out-patients cases with high blood pressure.	%of new out –patients cases with high blood pressure.	10% decrease of total base line	5% decrease of total base line	2% decrease of total base line
		Increase number of HIV positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	80% of total HIV positive mothers	85% of total HIV positive mothers	90% of total HIV positive mothers

PROGRAMME	DELIVERY UNIT	OUTPUTS	PERFORMANCE INDICATORS	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
		Increase couple year protection.	% increase of the couple protected using condoms	10% of the total targets	20%% of the total targets	30%% of the total targets
PROGRAMME 3: (ADMINISTRATION AND PLANNING) **OUTCOME(S):**Improved and accountable resource mobilization, Planning and strengthened health care systems.						
Health Infrastructure development	Management & Public Works	Increase access to health care service	No. Of new health facilities constructed	20% of the constructed facilities operational zed	30%% of the constructed facilities operational zed	40%of the constructed facilities operational zed
Governance and leadership	Health Facility Management/Board	Health facilities with functional Health Centre Committee	No of health facilities with HFMC/Boards	100% of all operational Health Facilities in the county	100% of all operational Health Facilities in the county	100% of all operational Health Facilities in the county
		Improved intersectional collaborations	No. Of stakeholders meetings held annually	2 biannually stakeholders meeting	2 biannually stakeholders meeting	2 biannually stakeholders meeting
Health Information System	County Health Records & Information Department	Improved quality of data for decision making	Number of quarterly review meetings	4 quarterly review meetings	4 quarterly review meetings	4 quarterly review meetings
		Improve Quality and reliable	No. Of DQA (Data Quality Audit) done	Biannually	Biannually	Biannually
Performance and quality of service	CHMT (County Health Management Team)	Improved health service provision at all levels of service	Number of monthly supportive supervision	12 monthly supportive supervision done	12 monthly supportive supervision done	12 monthly supportive supervision done
Human resource management	County Health Office	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	All health managers	All health managers	All health managers
Planning	County Health Office	Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan(CAWP)	Annual county and sub county plans	Annual county and sub county plans	Annual county and sub county plans
Research	County Health Office	Enhanced evidence based interventions	Health forums held to share findings/information	Biannually	Biannually	Biannually

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
	Compensation To Employees								
	Salary And Wages	1,181,897,894	2,509,227,031		2,509,227,031				**2,509,227,031**
	NSSF	362,400							
	Provident	11,538,281							
	Superannuation Fund/Gratuity	23,658,130							
	Dirty/Acting Allowances	445,800							
	House Allowances	75,781,250							
	Leave Allowances	13,717,392							
	Commuter Allowances /Specified	13,308,000							
	Risk Allowances	1,572,000							
	Others	44,000							
	Extraneous Allowances								
	Uniform Allowances								
	Sub Totals	**1,322,325,147**	**2,509,227,031**		**2,509,227,031**				**2,509,227,031**
	Use Of Goods And Services								
2110201	Contractual Employees	-	2,000,000		1,000,000	1,000,000			**2,000,000**
2110202	Casual Labor - Others	75,221,352	19,000,000		7,000,000	7,000,000	4,000,000	1,000,000	**19,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2110302	Honoraria	-	1,000,000		500,000	300,000	100,000	100,000	**1,000,000**
2110312	Responsibility Allowances								**-**
2110314	Transport Allowance								**-**
2110316	Security/ Enforcement								**-**
2120103	Employer Contribution To Staff Pensions Scheme								**-**
2210101	Electricity	31,929,661	5,033,161		3,000,000	2,000,000		33,161	**5,033,161**
2210102	Water And Sewerage Charges	25,599,073	4,599,073		2,000,000	1,000,000	1,000,000	599,073	**4,599,073**
2210103	Gas Expenses	24,775,942	1,000,000		1,000,000				**1,000,000**
2210104	Electricity Expenses(Pending Bills)								**-**
2210105	Water And Sewerage Expenses(Pending Bills)								**-**
2210106	Utilities, Supplies-Other								**-**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	6,491,559	1,500,000	500,000	500,000	500,000			**1,500,000**
2210202	Internet Connections	-	1,000,000	100,000	800,000	100,000			**1,000,000**
2210203	Courier And Postal Services	-	200,000			200,000			**200,000**
2210207	Purchase Of Bandwidth Capacity								**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)								**-**
2210302	Accommodation – Domestic Travel								**-**
2210303	Daily Subsistence Allowance								**-**
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)								**-**
2210399	Domestic Travel And Subs. – Others	18,863,143	13,000,000	3,000,000	5,000,000	4,000,000	500,000	500,000	**13,000,000**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)								**-**
2210403	Daily Subsistence Allowance								**-**
2210499	Foreign Travel And Subs.- Others	-	2,000,000	1,000,000	1,000,000				**2,000,000**
2210502	Publishing And Printing Services	3,350,000	7,350,000	3,500,000	3,500,000	350,000			**7,350,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	600,000	500,000	200,000	200,000	100,000			**500,000**
2210504	Advertising, Awareness And Publicity Campaigns	-	2,595,387	500,000	1,000,000	500,000		595,387	**2,595,387**
2210505	Trade Shows And Exhibitions								**-**
2210599	Printing, Advertising – Other								**-**
2210602	Payment Of Rents And Rates - Residential								**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210603	Rents And Rates - Non-Residential								-
2210604	Hire Of Transport	3,000,000							-
2210606	Hire Of Equipment, Plant And Machinery								-
2210701	Travel Allowance(Health Executive)								-
2210702	Remuneration Of Instructors And Contract Based Trainings								-
2210703	Production And Printing Of Training Materials								-
2210714	Gender And Disability Mainstreaming								-
2210799	Trainings, Mentorship And Exams	27,877,000	18,000,000	1,000,000	4,000,000	11,000,000	1,000,000	1,000,000	**18,000,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	2,500,000	1,000,000	200,000	200,000	200,000	200,000	200,000	**1,000,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,887,900	6,000,000			6,000,000			**6,000,000**
2210805	National Celebrations								-
2210809	Board Allowance								-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2210904	Motor Vehicle Insurance								**-**
2210910	Medical Insurance								**-**
2211001	Medical Drugs	150,000,000	195,000,000		190,000,000	5,000,000			**195,000,000**
2211002	Dressings And Other Non-Pharmaceutical Medical Items	-	100,000,000		100,000,000				**100,000,000**
2211003	Veterinary Supplies And Materials								**-**
2211004	Fungicides, Insecticides And Sprays	7,167,019	5,000,000			5,000,000			**5,000,000**
2211005	Medical And Industrial Gases	15,952,080	3,000,000			3,000,000			**3,000,000**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	56,813,870							**-**
2211007	Agricultural Materials, Supplies And Small Equipment								**-**
2211008	Laboratory Materials, Supplies And Small Equipment								**-**
2211009	Education And Library Supplies								**-**
2211015	Food And Rations	61,077,921	41,000,000		41,000,000				**41,000,000**
2211016	Purchase Of Uniforms And Clothing – Staff	151,525,638	5,000,000			5,000,000			**5,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2211019	Purchase Of Uniforms And Clothing – Patients		3,000,000		3,000,000				**3,000,000**
2211021	Purchase Of Bedding And Linen		5,017,766		5,017,766				**5,017,766**
2211023	Supplies For Production								**-**
2211026	Purchase Of Vaccines And Sera		2,000,000			2,000,000			**2,000,000**
2211028	Purchase Of X-Rays Supplies		2,000,000		2,000,000				**2,000,000**
2211029	Purchase Of Safety Gear		2,000,000			2,000,000			**2,000,000**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	6,952,490	5,000,000	1,000,000	1,500,000	1,500,000	500,000	500,000	**5,000,000**
2211102	Supplies And Accessories For Computers And Printers		2,000,000		1,000,000	1,000,000			**2,000,000**
2211103	Sanitary And Cleaning Materials, Supplies And Services		8,000,000			5,000,000	2,000,000	1,000,000	**8,000,000**
2211199	Office And General Supplies –		1,000,000		1,000,000				**1,000,000**
2211201	Refined Fuels And Lubricants For Transport(P3)	20,042,525	14,000,000	1,000,000	7,000,000	4,000,000	2,000,000		**14,000,000**
2211203	Refined Fuels And Lubricants – Other		-						**-**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)		5,000,000		5,000,000				**5,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2211301	Bank Service Commission And Charges	200,000	1,000,000		500,000	500,000			**1,000,000**
2211305	Contracted Guards And Cleaning Services		8,000,000		4,000,000	2,000,000	1,000,000	1,000,000	**8,000,000**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	3,664,000							**-**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments								**-**
2211310	Contracted Professional Services								**-**
2211320	Committee Meeting Expenses								**-**
2211323	Laundry Expenses		2,000,000		2,000,000				**2,000,000**
2211329	HIV Programmes								
2211332	Emergency Medical Expenses	5,000,000	2,000,000			2,000,000			**2,000,000**
2640201	Emergency Fund								
2640402	Donations								
2640403	Burial Grants For Destitute	2,100,000	1,000,000					1,000,000	**1,000,000**
2640599	Other Capital Grants And Trans								**-**
2649999	Scholarship And Other Educational Benefits								**-**
2710102	Gratuity - Civil Servants								**-**
2990105	Expenses								

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
3110902	Purchase Of Household And Institutional Appliances								-
3111001	Purchase Of Office Furniture And Fittings								-
3111002	Purchase Of Printers And Accessories								-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances								-
3111107	Purchase Of Laboratory Equipment								-
3111112	Purchase Of Software								-
3111305	Beautification And Tree Planting								-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies								-
3111403	Research	8,000,000	1,982,234	-	1,000,000	982,234			**1,982,234**
3111499	Research & Feasibility Studies								-
3110701	Purchase Of Motor Vehicles								-
3110704	Purchase Of Motorcycles And Bicycles	-	8,572,969			8,572,969			**8,572,969**
	Sub Totals	**748,559,004**	**508,350,590**	**12,000,000**	**394,717,766**	**81,805,203**	**12,300,000**	**7,527,621**	**508,350,590**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
	Other Current Expenditures								
2220101	Maintenance Expenses - Motor Vehicles	18,925,600	5,000,000		2,000,000	2,000,000	1,000,000	-	**5,000,000**
2220103	Maintenance Expenses - Boats And Ferries								**-**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)								**-**
2220202	Maintenance Of Office Equipment								**-**
2220203	Maintenance Of Medical And Dental Equipment		1,000,000		1,000,000				**1,000,000**
2220204	Maintenance Of Buildings -- Residential	23,000,982	1,000,000			500,000	500,000		**1,000,000**
2220205	Maintenance Of Public Toilets	5,900,000	2,000,000			2,000,000			**2,000,000**
2220205	Maintenance Of Buildings And Stations -- Non-Residential		1,000,000		1,000,000				**1,000,000**
2220209	Minor Alterations To Buildings And Civil Works								**-**
2220210	Maintenance Of Computers, Software, And Networks	22,081,600	500,000		300,000	200,000			**500,000**
2220299	Routine Maintenance - Other As	15,000,000	4,000,000			4,000,000			**4,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Medical Services	Primary Health	Refuse	Cemetery	Grand Totals
2220299	Maintenance Of Public Mortuary	5,000,000	1,000,000					1,000,000	**1,000,000**
2220299	Maintenance Of Cemetery	3,750,000	500,000					500,000	**500,000**
	Subtotals	**93,658,182**	**16,000,000**	**-**	**4,300,000**	**8,700,000**	**1,500,000**	**1,500,000**	**16,000,000**
	Development								
	Non-Financial Assets		447,190,520		125,482,520	281,908,000	30,000,000	5,000,000	**442,390,520**
	Capital Transfer								
	Other Development								
	Subtotals		**447,190,520**	**-**	**125,282,520**	**281,908,000**	**30,000,000**	**5,000,000**	**442,390,520**
	Grand Total		**3,480,768,141**	**12,000,000**	**3,033,527,317**	**372,413,203**	**43,800,000**	**14,027,621**	**3,475,968,141**

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

VOTE: MINISTRY OF TRADE, TOURISM & INDUSTRIALIZATION

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Trade, Tourism & Industrialization including Administration, Planning and Support Services, Cooperatives Development and Management, Promote Commerce and Enterprises, Market Rehabilitation and Development and Promotion of Tourism and Marketing

Part A: Vision

To be a globally competitive enterprise development in Trade, Tourism and Cooperatives

Part B: Mission

To promote a vibrant, innovative business and industrial development through enabling policy and legal framework for sustainable social economic development

Part C: Strategic Objectives of the Programmes:

Programme: Administration, Planning and Support Services

Objective: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.

Programme: Cooperatives Development and Management

Objective: To Promote Co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiative.

Programme: Promote Commerce and Enterprises

Objective: To facilitate creation of conducive business environment for Enterprises to Develop.

Programme: Market Rehabilitation and Development

Objective: To create and enabling infrastructure for trade.

Programme: Promotion of Tourism and Marketing

Objective: To attract local citizen participation in Tourism activities.

Part D: Summary of Expenditure by programme 2013/14 – 2016/17 (Kshs millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2013/14	2014/2015	2015/2016	2016/17
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES				
		36,100,000	40,155,000	44,670,500
Total Expenditure Of Programme 1		**36,100,000**	**40,155,000**	**44,670,500**
PROGRAMME 2: (CO-OPERATIVE DEVELOPMENT AND MANAGEMENT)				
Sub Programme (SP)				
SP 2.1 Enhance Marketing Co-operatives		60,366,091	66,600,000	72,660,000.00
SP 2.2 SACCO members' empowerment		2,500,000	2,790,460.70	3,569,506.77
SP 2.3 Improved Governance		3,300,000	3,730,000.00	4,043,000.00
SP 2.4 Extension Services		4,916,280	5,470,147.00	6,037,162.10
Total Expenditure of Programme 2		**71,082,371.00**	**78,590,607.7**	**86,309,668.87**
PROGRAMME 3: (COMMERCE AND ENTERPRISE)				
Sub Programme (SP)				
SP 3.1 Business Development Services for MSE's		7,894,300.00	8,683,730.00	9,552,103.00
SP 3.2 Producer Business Groups		5,262,477.00	5,788,724.70	6,367,597.17
SP 3.3 Consumer protection		12,957,561.00	14,473,317.10	15,920,648.70
Total Expenditure of Programme 3		**26,114,338.00**	**28,945,771.80**	**31,840,348.98**
PROGRAMME 4: (MARKET REHABILITATION AND DEVELOPMENT)				
SP 4.1 Rehabilitation of existing markets		58,687,600	73,081,360.00	80,389,496.00
SP 4.2 Development of Retail and Wholesale Market In Nakuru		141,200,000	147,840,000.00	162,624,000.00
Total Expenditure of Programme 4		**199,887,600.00**	**220,921,360.00**	**243,013,496.00**
PROGRAMME 5: PROMOTION OF TOURISM AND MARKETING				
Establish & Management of County Tourism Information Centre		23,423,654.00	25,711,019.40	28,282,121.34
Total Expenditure of Programme 5		**23,423,654.00**	**25,711,019.40**	**28,282,121.34**
TOTAL EXPENDITURE OF VOTE		**356,657,963**	**392,323,759**	**431,556,135**

PART E: Summary of Expenditure by Vote and Economic Classification (Kshs Millions)

Part E: Summary of Expenditure by Vote and economic Classification				
Expenditure Classification	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
1. Current Expenditure				
Compensation to Employees	78,790,066	88,566,377	97,423,015	107,165,316
Use of goods and services	70,288,400	61,044,586	72,649,044.60	79,913,949.06
Current Transfers Govt. Agencies				
Other Recurrent	7,701,500	5,847,000	6,431,700	7,074,870
2. Capital Expenditure				
Acquisition of Non-Financial Assets	370,000,000	201,200,000	222,420,000.00	244,662,000.00
Capital Transfers to Govt. Agencies				
Other Development				
TOTAL EXPENDITURE OF VOTE	**526,779,966.00**	**356,657,963**	**398,923,759.30**	**438,816,135.23**

PART F: Summary of Expenditure by Programme, Sub-Programme, and Economic Classification:(Kshs Millions)

Expenditure Classification	**Baseline Estimates 2013/14**	**Estimates 2014/15**	**Projected Estimates**	
			2015/16	**2016/17**
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES				
1. Current Expenditure				
Compensation to Employees		10,000,000.00	11,000,000.00	12,100,000.00
Use of goods and services		17,840,000	8,569,000.00	9,425,900.00
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		1,260,000.00	1,386,000.00	1,524,600.00
2. Capital Expenditure			-	-
Acquisition of Non-Financial Assets		7,000,000.00	7,700,000.00	8,470,000.00
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Vote		**36,100,000**	**38,655,000**	**41,520.500.00**

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 2: (CO-OPERATIVE MARKETING SUPPORT)				
1. Current Expenditure				
Compensation to Employees	27,354,788	24,366,091.00	26,802,700.10	29,482,970.11
Use of goods and services	3,078,000	9,406,280.00	10,346,908.00	11,381,598.80
Current Transfers Govt. Agencies			-	-
Other Recurrent		1,310,000.00	1,441,000.00	1,585,100.00
2. Capital Expenditure				
Acquisition of Non-Financial Assets		36,000,000.00	39,600,000.00	43,560,000.00
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Vote	**30,432,788**	**71,082,371.00**	**78,190,608.00**	**86,009,668.80**
PROGRAMME 3: (TRADE AND INVESTMENT)				
1. Current Expenditure				
Compensation to Employees		10,159,710.00	11,175,681.00	12,293,249.10
Use of goods and services	33,050,400	11,977,628.00	13,175,390.80	14,492,929.88
Current Transfers Govt. Agencies			-	-
Other Recurrent		2,177,000.00	2,394,700.00	2,634,170.00
2. Capital Expenditure				
Acquisition of Non-Financial Assets	180,000,000	2,000,000.00	2,200,000.00	2,420,000.00
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
Total Expenditure of Vote	**213,050,400**	**26,314,338.00**	**28,945,771.00**	**31,840,348.00**
PROGRAMME 4: (MARKET REHABILITATION AND DEVELOPMENT)				
1. Current Expenditure				
Compensation to Employees	51,435,278	41,187,600.00	45,306,360.00	49,836,996.00
Use of goods and services	10,000,000	16,940,000.00	18,634,000.00	20,497,400.00
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	5,931,500	510,000 .00	561,000.00	617,100.00
2. Capital Expenditure				
Acquisition of Non-Financial Assets	180,000,000	141,200,000	156,420,000.00	172,062,000.00
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Vote	**247,366,778**	**199,887,600.00**	**220,921,360.00**	**243,013,496 .00**

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 5: PROMOTION OF LOCAL TOURISM				
1. Current Expenditure				
Compensation to Employees		2,852,976.00	3,138,273.60	3,452,101.00
Use of goods and services	24,160,000	4,980,678.00	5,423,745.80	5,966,120.
Current Transfers Govt. Agencies			-	-
Other Recurrent	1,770,000	590,000.00	649,000.00	713,900.00
2. Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote	35,930,000	23,423,654.00	25,711,019.40	28,282,121.90
TOTAL EXPENDITURE	**526,779,966**	**356,657,963**	**382,423,759.00**	**420,666,135.20**

Part G: Summary of the programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
PROGRAMME : ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.						
Administration Services	• Develop a Strategic Plan for the Ministry. • Monitoring and Evaluation framework	• Strategic plan • No. of monitoring and evaluation reports		• 30/09/2014 • 11	•Continuous	• Continuous
PROGRAMME (CO-OPERATIVE DEVELOPMENT AND MANAGEMENT SUPPORT) **OUTCOME(S):** To promote co-operative Development and Management through marketing and Processing (value addition) that will stimulate entrepreneurial initiate						
Enhance Marketing Cooperatives Management	• Revived marketing cooperatives • Trainings on value addition • Public Private Partnership created • Create jobs and wealth • Mobilization of members	• No. of Co-operative market revived • No. of training on value addition • No. of networking and partnerships created • No. of jobs created • No. of active cooperative societies		• 10 • 13 • 13 Continuous • 400	• 15 • 25 • 5 Continuous • 500	• 20 • 35 • 35 Continuous • 600
Sacco members Empowerment	• Evaluate developed business plans • Training on enterprise development & capacity building	• No. of cooperative business plans evaluated • No. of training on enterprises development • No. of capacity building on mobilization		• 25 • 75 • 67	• 50 • 100 • 100	• 100 • 200 • 200
Improved Governance	• Youth & Gender mainstreamed • Code of Conduct developed • Societies in compliance	• No. of sensitization meetings of youth and gender • Code of conduct implement in cooperatives • No. of societies that have complied		• 36 All • 500	• 200 All • 300	• 500 All • 500

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Extension Services	• Improved management skills • Improved decision making • Improved governance • Field visits/exchange • No. of trade fairs /shows •Annual work plans developed • Performance contract signed	• No. of cooperative manager trained • No. of members trained • No. of Board of Directors trained • No. of visits & exchange • No. of trade fairs & shows • Annual work plan implemented • No. of performance contracts Signed		• 36 • 100 • 36 • 5 • 1 • 1 • 13	• 200 • 36 • 10 • 1 • 1 • 13	• 500 • 36 • 15 • 1 • 1 • 13
PROGRAMME: (PROMOTE COMMERCE AND ENTERPRISES) **OUTCOME: (S)** To create and enabling infrastructure for trade.						
Business Development Services	• No. Businesses improved	• No. traders counseled/ sensitized and advised		• 300	• 400	• 600
Producer Business Groups	• No. of business groups linked to markets	• Linking several groups to markets		• 100	• 200	• 300
Consumer Protection	• Fair Trade Practices	• No. Weighing and measuring instruments verified • No. Business premises inspected • No. Complains investigated • No. of cases prosecuted • Amount of stamping fees collected		• 16,000 • 200	• 20,000 • 340	• 25,000 • 480
PROGRAMME: MARKET REHABILITATION AND DEVELOPMENT **OUTCOME(S):** To create and enabling infrastructure for trade.						
Rehabilitation and renovation of existing markets	• Open air market rehabilitated	• No. of markets rehabilitated		• 11	• 22	• 33

Programme	Key Outputs	Key Performance Indicators	Target Baseline 2013/14	Target 2014/15	Target 2015/16	Target 2016/17
Development of Retail and Wholesale Market in Nakuru	• Retail and wholesale markets developed	• No. of retail and wholesale markets developed		• 2	• 8	• 12
PROGRAMME: (PROMOTION OF TOURISM AND MARKETING) **OUTCOME(S):** To attract local citizen participation in Tourism activities.						
Establishment & Management of County Tourism Information Centre in Naivasha	• Tourism and information centre established	• 1 (one) Tourism and information centre established		• 1	• 1	• 1

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
	Compensation To Employees									
	Salary And Wages			10,000,000	17,492,679	3,427,149	3,730,961	1,350,976	17,090,251	**53,092,016**
	NSSF				74,400	-	-	-		**74,400**
	Provident			-	1,783,017	-	-	-	-	**1,783,017**
	Superannuation Fund/Gratuity			-	2,341,557	-	-	-	-	**2,341,557**
	Dirty/Acting Allowances									**-**
	House Allowances				8,690,400	1,080,000	717,600	976,000	4,583,040	**16,047,040**
	Leave Allowances				8,501,547	54,000	46,000	34,000		**8,635,547**
	Commuter Allowances /Specified				2,304,000	576,000	528,000	492,000	2,692,800	**6,592,800**
	Risk Allowances									**-**
	Others									**-**
	Extraneous Allowances									**-**
	Uniform Allowances									**-**
	Sub Totals			**10,000,000**	**41,187,600**	**5,137,149**	**5,022,561**	**2,852,976**	**24,366,091**	**88,566,377**
	Use Of Goods And Services									**-**
2110201	Contractual Employees				500,000	78,000	50,000	120,000		**748,000**
2110202	Casual Labor - Others									**-**
2110302	Honoraria				50,000	-	-	-	-	**50,000**
2110312	Responsibility Allowances									**-**
2110314	Transport Allowance									**-**
2110316	Security/Enforcement				100,000	50,000	150,000	-		**300,000**
2120103	Employer Contribution To Staff Pensions Scheme									**-**
2210101	Electricity			300,000	2,000,000	100,000	200,000	100,000	500,000	**3,200,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2210102	Water And Sewerage Charges			30,000	10,000,000	40,200	40,000	60,000	250,000	**10,420,200**
2210103	Gas Expenses									**-**
2210104	Electricity Expenses(Pending Bills)									**-**
2210105	Water And Sewerage Expenses(Pending Bills)									**-**
2210106	Utilities, Supplies- Other									**-**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services			200,000	40,000	80,000	150,000	100,000	360,000	**930,000**
2210202	Internet Connections			50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
2210203	Courier And Postal Services			50,000	20,000	23,800	30,000	20,000	200,000	**343,800**
2210207	Purchase Of Bandwidth Capacity									**-**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)			500,000		110,000			600,000	**1,210,000**
2210302	Accommodation – Domestic Travel									**-**
2210303	Daily Subsistence Allowance			1,200,000	800,000	800,000	1,200,000	300,000	1,500,000	**5,800,000**
2210304	Sundry Items									**-**
2210399	Domestic Travel And Subs. – Others									**-**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)									**-**
2210403	Daily Subsistence Allowance									**-**
2210499	Foreign Travel And Subs.- Others									**-**
2210502	Publishing And Printing Services			300,000	300,000	210,628	380,000	300,000	675,000	**2,165,628**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2210503	Subscriptions To Newspapers, Magazines And Periodicals			300,000	60,000	60,000	60,000	60,000	200,000	**740,000**
2210504	Advertising, Awareness And Publicity Campaigns			1,200,000	300,000	255,000	500,000	350,000		**2,605,000**
2210505	Trade Shows And Exhibitions					1,500,000	2,300,000	1,518,678	1,000,000	**6,318,678**
2210599	Printing, Advertising – Other									**-**
2210602	Payment Of Rents And Rates - Residential									**-**
2210603	Rents And Rates - Non-Residential			-	-	-	-	1,000,000	241,280	**1,241,280**
2210604	Hire Of Transport									**-**
2210606	Hire Of Equipment, Plant And Machinery									**-**
2210701	Travel Allowance(Health Executive)									**-**
2210702	Remuneration Of Instructors And Contract Based Trainings									**-**
2210703	Production And Printing Of Training Materials									**-**
2210714	Gender And Disability Mainstreaming									**-**
2210799	Trainings, Mentorship And Exams			300,000	200,000	250,000	200,000	150,000	500,000	**1,600,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks			600,000	120,000	160,000	160,000	120,000	500,000	**1,660,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2210805	National Celebrations									-
2210809	Board Allowance									-
2210904	Motor Vehicle Insurance									-
2210910	Medical Insurance									-
2211001	Medical Drugs									-
2211002	Dressings And Other Non-Pharmaceutical Medical Items									-
2211003	Veterinary Supplies And Materials									-
2211004	Fungicides, Insecticides And Sprays									-
2211005	Medical And Industrial Gases									-
2211006	Purchase Of Workshop Tools, Spares And Small Equipment				500,000	50,000	100,000	50,000	1,000,000	**1,700,000**
2211007	Agricultural Materials, Supplies And Small Equipment									-
2211008	Laboratory Materials, Supplies And Small Equipment									-
2211009	Education And Library Supplies									-
2211015	Food And Rations									-
2211016	Purchase Of Uniforms And Clothing – Staff				500,000	50,000	100,000	20,000	100,000	**770,000**
2211019	Purchase Of Uniforms And Clothing – Patients									-
2211021	Purchase Of Bedding And Linen									-
2211023	Supplies For Production									-
2211026	Purchase Of Vaccines And Sera									-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2211028	Purchase Of X-Rays Supplies									**-**
2211029	Purchase Of Safety Gear									**-**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)									**-**
2211102	Supplies And Accessories For Computers And Printers			50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
2211103	Sanitary And Cleaning Materials, Supplies And Services			-	900,000	180,000	250,000	60,000	80,000	**1,470,000**
2211199	Office And General Supplies –									**-**
2211201	Refined Fuels And Lubricants For Transport(P3)			2,000,000	500,000	500,000	1,200,000	500,000	1,500,000	**6,200,000**
2211203	Refined Fuels And Lubricants – Other									**-**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)									**-**
2211301	Bank Service Commission And Charges					10,000	-	50,000	150,000	**210,000**
2211305	Contracted Guards And Cleaning Services									**-**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies			-	-	-	-	2,000		**2,000**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments									**-**
2211310	Contracted Professional Services									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2211320	Committee Meeting Expenses			600,000						**600,000**
2211323	Laundry Expenses									**-**
2211329	HIV Programmes			160,000						**160,000**
2211332	Emergency Medical Expenses									**-**
2640201	Emergency Fund									**-**
2640402	Donations									**-**
2640403	Burial Grants For Destitute									**-**
2640599	Other Capital Grants And Trans									**-**
2649999	Scholarship And Other Educational Benefits									**-**
2710102	Gratuity - Civil Servants									**-**
2990105	Expenses									**-**
3110902	Purchase Of Household And Institutional Appliances									**-**
3111001	Purchase Of Office Furniture And Fittings									**-**
3111002	Purchase Of Printers And Accessories									**-**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances									**-**
3111107	Purchase Of Laboratory Equipment									**-**
3111112	Purchase Of Software									**-**
3111305	Beautification And Tree Planting									**-**
3111401	Pre-Feasibility, Feasibility & Appraisal Studies									**-**
3111403	Research									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
3111499	Research & Feasibility Studies									-
3110701	Purchase Of Motor Vehicles			10,000,000						**10,000,000**
3110704	Purchase Of Motorcycles And Bicycles									-
	Sub Totals			**17,840,000**	**16,990,000**	**4,607,628**	**7,170,000**	**4,980,678**	**9,456,280**	**61,044,586**
	Other Current Expenditures									-
2220101	Maintenance Expenses - Motor Vehicles			900,000	300,000	500,000	550,000	300,000	900,000	**3,450,000**
2220103	Maintenance Expenses - Boats And Ferries									-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)						292,000			**292,000**
2220202	Maintenance Of Office Equipment			110,000	60,000	110,000	110,000	60,000	110,000	**560,000**
2220203	Maintenance Of Medical And Dental Equipment									-
2220204	Maintenance Of Buildings -- Residential									-
2220205	Maintenance Of Public Toilets									-
2220205	Maintenance Of Buildings And Stations -- Non-Residential				50,000	30,000	100,000	30,000	100,000	**310,000**
2220209	Minor Alterations To Buildings And Civil Works									-
2220210	Maintenance Of Computers, Software, And Networks			100,000	50,000		250,000		50,000	**450,000**
2220299	Routine Maintenance									-
2220299	Maintenance Of Public Mortuary									-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Markets	Trade	Weight & Measures	Tourism	CO-OP.	Grand Totals
2220299	Maintenance Of Cemetery									-
	Subtotals			**1,260,000**	**510,000**	**690,000**	**1,487,000**	**590,000**	**1,310,000**	**5,847,000**
	Development									-
	Non-Financial Assets			7,000,000	141,200,000	2,000,000		15,000,000	36,000,000	**201,200,000**
	Capital Transfer									-
	Other Development									-
	Subtotals			**7,000,000**	**141,200,000**	**2,000,000**	**-**	**15,000,000**	**36,000,000**	**201,200,000**
	GRAND TOTAL			**36,100,000**	**199,887,600**	**12,434,777**	**13,679,561**	**23,423,654**	**71,132,371**	**356,657,963**

ENERGY, PHYSICAL INFRASTRUCTURE AND ICT

VOTE MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Roads, Public Works and Transport including County Electrification, Infrastructure, Roads & Transport Services and Administration, Planning& Support Services.

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives of the Programmes:

0101 Programme: Administration, Planning and Support Services.
Objective: To provide efficient services to physical infrastructure affiliated bodies/ departments.

0102 Programme: 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.

0103 Programme: County Electrification
Objective: To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance rural electrification programme.

Part D: Summary of Expenditure by Programmes, 2013/14 - 2016/17 (Kshs, Millions)				
Programme101: Administration, Planning and Support Services	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/2015**	**2015/2016**	**2016/17**
SP 10101.Administrative services	98,925,782	222,249,238	244,474,161	268,921,578
SP 10102: Personnel services	21,740,420	6,280,000	6,908,000	7,598,800
SP 10103: Financial Services		935,000	1,028,500	1,131,350
Total Expenditure of P0701	**120,666,202.00**	**229,464,238**	**252,410,661**	**277,651,728**
PROGRAMME 102: INFRASTRUCTURE, ROADS &TRANSPORT SERVICES				
Sub Programme (SP)				
SP 10201:Rehabilitation of Roads, Drainage and Bridges		352,360,000	411,400,000	452,540,000
SP 10202: Rehabilitation and construction of Transport terminals		35,383,540	70,592,500	77,651,750
SP 10203: Design, supervision and rehabilitation of County Buildings		61,519,000	18,700,000	20,570,000
SP 10204: Firefighting and Emergency Services		71,444,313	76,582,000	84,240,200
Total Expenditure of P0102		**520,706,853**	**577,274,500**	**635,001,950**
PROGRAMME 103: COUNTY ELECTRIFICATION				
Sub Programme (SP)				
SP 10301: Installation, Maintenance and Rehabilitation of lighting facilities		317,001,854	272,499,700	299,749,670
Total Expenditure of P0103		**317,001,854**	**272,499,700**	**299,749,670**
Total Expenditure of Votes		**1,067,172,945**	**1,102,184,861**	**1,212,403,347**

PART E: Summary of Expenditure by Vote and Economic Classification (Kshs Millions)

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
1. Current Expenditure	**410,314,240**	**336,997,945**	**335,349,162**	**363,085,378**
Compensation to Employees	137,935,538	186,119,238	204,731,162	225,204,278
Use of goods and services	272,378,702	98,531,707	130,618,000	137,881,100
Current Transfers Govt. Agencies		0.00		
Other Recurrent		0.00		
2. Capital Expenditure	**669,750,000**	**730,175,000**	**1,720,822,625**	**1,792,153,758**
Acquisition of Non-Financial Assets	669,750,000	730,175,000	1,720,822,625	1,792,153,758
Capital Transfers to Govt. Agencies		0.00		
Other Development		0.00		
Total Expenditure of Vote	**1,080,064,240**	**1,067,172,945**	**2,056,171,787**	**2,155,239,136**

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 101: ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP 10101: ADMINISTRATIVE SERVICES				
Current Expenditure	**236,861,320.00**	**219,539,238**	**240,074,161.80**	**264,081,577.98**
Compensation of Employees	137,935,538.00	186,119,238.00	204,731,161.80	225,204,277.98
Use of goods and services	98,925,782.00	29,420,000.00	35,343,000.00	38,877,300.00
Current grants and transfers	-	-	-	-
Other recurrent	-	4,000,000.00	-	-
Capital Expenditure	**0.00**	**0.00**	**0.00**	**7,000,000.00**
Acquisition of Non-financial assets	0.00	0.00	0.00	7,000,000.00
Capital Grants and Transfers	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP10101	**236,861,320.00**	**219,539,238**	**240,074,161.80**	**271,081,577.98**
SP 10102: PERSONNEL SERVICES				
Current Expenditure	**21,740,420.00**	**6,280,000.00**	**6,908,000.00**	**7,598,800.00**
Compensation of Employees	-	-	-	-
Use of goods and services	21,740,420.00	6,280,000.00	6,908,000.00	7,598,800.00
Current grants and transfers	-	-	-	-
other Recurrent	-	-	-	-
Capital Expenditure	**0.00**	**0.00**	**0.00**	**0.00**
Acquisition of Non-Financial Assets	0.00	-	-	-
Capital Grants and Transfers	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP10102	**21,740,420.00**	**6,280,000.00**	**6,908,000.00**	**7,598,800.00**
SP 10103: FINANCIAL SERVICES				
Current Expenditure	**5,000.00**	**935,000.00**	**1,467,000.00**	**1,505,000.00**
Compensation of Employees				
Use of Goods and Services	5,000.00	935,000.00	1,467,000.00	1,505,000.00
Current Grants and Transfer				
Other Recurrent				
Capital Expenditure	**0.00**	0.00	**0.00**	**0.00**
Acquisition of Non-Financial Assets				
Capital grants and Transfers				
Other Development				
Total Expenditure of 10103	**5,000.00**	**935,000.00**	**1,467,000.00**	**1,505,000.00**

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
PROGRAMME 102: INFRASTRUCTURE, ROADS &TRANSPORT SERVICES				
SP 10201:REHABILITATION OF ROADS, DRAINAGE AND BRIDGES				
Current Expenditure	82,800,000.00	36,660,000.00	40,160,000	44,260,000
Compensation of Employees	-			
Use of goods and services	82,800,000.00	18,660,000.00	20,160,000	22,236,000
Current grants and transfers	-			
Other recurrent	-	18,000,000	19,800,000	20,600,000
Capital Expenditure	470,750,000.00	476,550,00	520,101,875.00	583,346,970.00
Acquisition of Non-financial assets	470,750,000.00	476,550,00	520,101,875.00	583,346,970.00
Capital Grants and Transfers	-			
Other Development	-			
Total Expenditure of P102	**553,550,000.00**	**513,210,000**	**578,101,875.00**	**623,346,970.00**
SP 10202: REHABILITATION AND CONSTRUCTION OF TRANSPORT TERMINALS				
Current Expenditure	**21,500,000.00**	**25,170,394.00**	**27,000,000.00**	**28,500,000.00**
Compensation of Employees	-	-	-	-
Use of goods and services	21,500,000.00	2,108,540	2,500,000	2,750,000.00
Current grants and transfers	-	-	-	-
Other recurrent	-	23,061,854	24,500,000-	25,750,000-
Capital Expenditure	**0.00**	**4,000,000.00**	**4,400,000.00**	**5100,000.00**
Acquisition of Non-financial assets	0.00	4,000,000.00	4,400,000.00	5,100,000.00
Capital Grants and Transfers	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of P105	**21,500,000.00**	**28,170,394**	**30,400,000.00**	**31,600,000.00**
SP 10203: DESIGN, SUPERVISION AND REHABILITATION OF COUNTY BUILDINGS				
Current Expenditure	**9,430,000.00**	**9,344,000.00**	**10,000,000.00**	**10,100,000.00**
Compensation of Employees	-	-	-	
Use of goods and services	9,430,000.00	2,344,000.00	10,000,000.00	10,100,000.00
Current grants and transfers	-	-	-	-
Other recurrent	-	7,000,000.00	-	-
Capital Expenditure		**0**	**0**	**0**
Acquisition of Non-financial assets	0.00	0.00	71,500,000.00	71,900,000.00
Capital Grants and Transfers	-	-		
Other Development	-	0		
Total Expenditure of P106	**9,430,000.00**	**9,344,000.00**	**10,000,000.00**	**10,100,000.00**
SP 10204: FIREFIGHTING AND EMERGENCY SERVICES				
Current Expenditure	**2,740,000.00**	**16,824,313**	**8,900,000.00**	**10,500,000.00**
Compensation of Employees	-	-	-	-

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Use of goods and services	2,740,000.00	**9,824,313**	8,900,000.00	10,500,000.00
Current grants and transfers	-	-	-	-
Other recurrent	-	7,000,000.00	-	-
Capital Expenditure	**25,000,000.00**	**0**	**112,500,000.00**	**121,000,000.00**
Acquisition of Non-financial assets	25,000,000.00		112,500,000.00	121,000,000.00
Capital Grants and Transfers	-	-	-	-
Other Development	-	0	-	-
Total Expenditure of P103	**27,740,000.00**	**16,824,313**	**121,400,000.00**	**131,500,000.00**
PROGRAMME 103: COUNTY ELECTRIFICATION				
SP 10301: INSTALLATION, MAINTENANCE AND REHABILITATION OF LIGHTING FACILITIES				
Current Expenditure	**35,237,500.00**	**21,795,000**	**42,000,000.00**	**42,800,000.00**
Compensation of Employees	-	-	-	-
Use of goods and services	35,237,500.00	**19,795,000**	21,774,500	23,951,950
Current grants and transfers	-	-	-	-
Other recurrent	-	2,000,000.00	2,200,0000-	2,400,000-
Capital Expenditure	**174,000,000.00**	**290,000,000.00**	**201,720,750.00**	**211,806,788.00**
Acquisition of Non-financial assets	174,000,000.00	62,000,000.00	69,000,000	75,806,788.00
Capital Grants and Transfers	-	-	-	-
Other Development	-	228,000,000.00	250,000,00-	275,000,000-
Total Expenditure of P104	**209,237,500.00**	**311,765,000**	**443,720,750.00**	**484,606,788.00**

Part H: Summary of the programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
PROGRAMME 0101: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME(S):** Efficiency in service delivery to departments, affiliated bodies, organizations and the public.							
	CHIEF OFFICER	• Develop Sectoral strategic plan • Customer satisfaction survey • Information Education and Communication materials produced	• Sectoral strategic plan put in place • Number of recommendations from customer satisfaction survey implemented • Number of staff members sensitized.		31st Aug 2014 75% 45%	31st Aug 2015 80% 50%	31st Aug 2016 90% 60%
	WORKS OFFICERS	• Monitoring and evaluation of programmes and projects	• Number of monitoring and evaluation reports • Number of Publications on County website	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous	Quarterly Continuous

0102 PROGRAMME: INFRASTRUCTURE, ROADS & TRANSPORT SERVICES							
010201: SUB-PROGRAMME: ROADS REHABILITATION. **OUTCOME(S):** Properly designed road infrastructure and improved accessibility of feeder roads							
Sub Programme	**Delivery unit**	**Key Outputs**	**Key Performance Indicators**	**Target baseline 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
	Works Officers	• Need identified through sector meetings	• Number of site meetings minutes. • Reports on priorities from residents. (Sector consultative meetings)		3 As per sector meetings	3 As per sector meetings	3 As per sector meetings
	Ministry of Roads & Public Works	• Designed road network and bill of quantities prepared.	• Copies of BQ's prepared • Copies of designs and plans	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project	1 per project 1 per project

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
	Tender Committee	• Projects tendered and awarded	• Media advertisement • Copies of Tender Committee meeting minutes • Number of road projects awarded		1st Sept 2014 100%	1st Sept 2015 100%	1st Sept 2016 100%
	Ministry of Roads & Public Works	• Project executed	• Number of kilometers graded/graveled • Pictorial Evidence • Number of progress reports	1500km 4 per project Quarterly	1600km 4 per project Quarterly	1700km 4 per project Quarterly	1800km 4 per project Quarterly
010202:SUB-PROGRAMME: TRANSPORT **OUTCOME(S):**Developed, Maintained And Rehabilitated Bus Parks And Parking Bays							
Sub Programme	**Delivery Unit**	**Key Outputs**	**Key Performance Indicators**	**Target Baseline 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
	Engineering unit	• Designing of identified projects	• Records on number of site visits • Priorities from Residents.	1 1	1 1	1 1	1 1
	Engineering unit	• Costing done	• Number of Bill of quantities prepared	100%	100%	100%	100%
	Procurement Unit	• Work tendered out	• Number of tender committee meeting minutes	Quarterly	Quarterly	Quarterly	Quarterly
	Public Works	• Work executed for bus parks identified	• Number of bus parks maintained	100%	100%	100%	100%
010203: SUB-PROGRAMME: PUBLIC WORKS **OUTCOME(S):** ProperlyDesigned, effectively developed and well maintained County Government buildings. To meet the increasing needs of public sector for space requirement.							
	Engineering unit	• Designing of identified projects	• Records on number of site visits. • Priority from Residents.	1 1	1 1	1 1	1 1
	Engineering unit	• Costing done	• Number of Bill of quantities prepared	1	1	1	1
	Procurement Unit	• Work tendered out	• Number of tender				

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
			committee meeting minutes	Quarterly	Quarterly	Quarterly	Quarterly
	Public Works Units	• Work executed	• Number of county government buildings maintained	100%	100%	100%	100%
010204: SUB-PROGRAMME: FIREFIGHTING AND EMERGENCY SERVICES. **OUTCOME(S):** Improved disaster preparedness and well equipped firefighting Department							
	Fire Fighting Unit	• Fire emergency information/call received	• Number of calls received versus Number attended (%)	90%	95%	100%	100%
	Fire Fighting Unit	• Resources mobilized and movement to scene initiated	• Loads of water drawn • Amount foam compound used • Amount of resources used	9000L 1000L 90%	18,000L 1,000L 95%	18,000L 1,000L 100%	18,000L 1,000L 100%
	Fire Fighting Unit	• Fire extinguished and Rescue mission executed	• Number of scenes attended		70	80	90
	Fire Fighting Unit	• Fire Reports written (monthly)	• Number of Records kept	100	100	100	100
	Fire Fighting Unit	• Mainstreaming of fire safety measure	• Recommend for ideal fire hydrants in commercial building and others especially new buildings	50	65	70	80
	Fire Fighting Unit	• Fire safety inspection carried out	• Number of premises inspected • Number of compliance certificates issued • Revenue collected	90%	95%	95%	100%

SUB PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET BASELINE 2013/14	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
0103 PROGRAMME: COUNTY ELECTRIFICATION **OUTCOME(S):** Installed and maintained street lights, flood lights and high masts and building lights							
Installation, Maintenance and Rehabilitation of lighting facilities	**Engineering Unit**	• Street lights installed	• Functioning street lights	200	300	400	500
	Engineering unit	• Designing of identified projects	• Records on number of street visits. • Response to complaints from residents	Monthly 100%	Monthly 100%	Monthly 100%	Monthly 100%
	Engineering unit	• Costing done	• Number of Bill of quantities prepared	100%	100%	100%	100%
	Procurement Unit	• Work tendered out	• Number of tender committee meeting minutes	100%	100%	100%	100%
	Public Works Units	• Work executed	• Percentage of Rural areas with access to Electricity	20%	25%	35%	40%

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

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
	Compensation To Employees									
	Salary And Wages		**186,119,238**	**186,119,238**						**186,119,238**
	NSSF									**0**
	Provident									**0**
	Superannuation Fund/Gratuity									**0**
	Dirty/Acting Allowances									**0**
	House Allowances									**0**
	Leave Allowances									**0**
	Commuter Allowances /Specified									**0**
	Risk Allowances									**0**
	Others									**0**
	Extraneous Allowances									**0**
	Uniform Allowances									**0**
	Sub Totals		**186,119,238**	**186,119,238**	**0**	**0**	**0**	**0**	**0**	**186,119,238**
	Use Of Goods And Services									**0**
2110201	Contractual Employees									**0**
2110202	Casual Labor - Others	8,000,000	6,039,000	-	4,000,000	-	1,000,000	1,039,000	-	**6,039,000**
2110302	Honoraria	-	800,000	800,000	-	-	-	-	-	**800,000**
2110314	Transport Allowance									**0**
2110312	Responsibility Allowances									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2110316	Security/Enforcement									**0**
2120103	Employer Contribution To Staff Pensions Scheme									**0**
2210101	Electricity	38,876,500	20,400,000	4,000,000	-	-	16,400,000	-	-	**20,400,000**
2210102	Water And Sewerage Charges	2,155,000	2,262,750	1,000,000	-	-	-	-	1,262,750	**2,262,750**
2210103	Gas Expenses									**0**
2210104	Electricity Expenses(Pending Bills)									**0**
2210105	Water And Sewerage Expenses(Pending Bills)									**0**
2210106	Utilities, Supplies-Other									**0**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	254,000	260,000	180,000	60,000	-	-	-	20,000	**260,000**
2210202	Internet Connections	-	550,000	550,000		-	-	-	-	**550,000**
2210203	Courier And Postal Services									**0**
2210207	Purchase Of Bandwidth Capacity									**0**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)									**0**
2210302	Accommodation – Domestic Travel									**0**
2210303	Daily Subsistence Allowance									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)									**0**
2210399	Domestic Travel And Subs. – Others	9,546,200	5,500,820	1,500,000	2,000,000	500,820	500,000	700,000	300,000	**5,500,820**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		2,000,000	2,000,000	-	-	-	-	-	**2,000,000**
2210403	Daily Subsistence Allowance									**0**
2210499	Foreign Travel And Subs.- Others									**0**
2210502	Publishing And Printing Services									**0**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	-	110,000	110,000	-	-	-	-	-	**110,000**
2210504	Advertising, Awareness And Publicity Campaigns	200,000	480,000	440,000	-	-	-	-	40,000	**480,000**
2210505	Trade Shows And Exhibitions									**0**
2210599	Printing, Advertising – Other									**0**
2210602	Payment Of Rents And Rates - Residential									**0**
2210603	Rents And Rates - Non-Residential	1,000,000								**0**
2210604	Hire Of Transport	5,000,000	6,000,000	1,000,000	5000000	-	-	-	-	**6,000,000**
2210606	Hire Of Equipment, Plant And Machinery									**0**
2210701	Travel Allowance (Health Executive)									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2210702	Remuneration Of Instructors And Contract Based Trainings									**0**
2210703	Production And Printing Of Training Materials									**0**
2210714	Gender And Disability Mainstreaming									**0**
2210799	Trainings, Mentorship And Exams	1,800,000	1,980,000	1,980,000	-	-	-	-	-	**1,980,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	-	300,000	100,000	100,000		-	100,000	-	**300,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	-	50,000	50,000	-	-		-	-	**50,000**
2210805	National Celebrations									**0**
2210809	Board Allowance									**0**
2210904	Motor Vehicle Insurance	22,432,022	8,000,000	8,000,000	-	-	-	-	-	**8,000,000**
2210910	Medical Insurance									**0**
2211001	Medical Drugs									**0**
2211002	Dressings And Other Non-Pharmaceutical Medical Items									**0**
2211003	Veterinary Supplies And Materials									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2211004	Fungicides, Insecticides And Sprays									**0**
2211005	Medical And Industrial Gases		3,000,000	-	-	-	-	-	3,000,000	**3,000,000**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	4,727,800	3,400,000	-	1,000,000	-	1,200,000	200,000	1,000,000	**3,400,000**
2211007	Agricultural Materials, Supplies And Small Equipment									**0**
2211008	Laboratory Materials, Supplies And Small Equipment									**0**
2211009	Education And Library Supplies									**0**
2211015	Food And Rations									**0**
2211016	Purchase Of Uniforms And Clothing – Staff	2,328,500	2,561,563	-	-	-	150,000	250,000	2,161,563	**2,561,563**
2211019	Purchase Of Uniforms And Clothing – Patients									**0**
2211021	Purchase Of Bedding And Linen									**0**
2211023	Supplies For Production									**0**
2211026	Purchase Of Vaccines And Sera									**0**
2211028	Purchase Of X-Rays Supplies									**0**
2211029	Purchase Of Safety Gear									**0**
2211101	General Office									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
	Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)									
2211102	Supplies And Accessories For Computers And Printers									**0**
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	300,000	100,000	100,000	40,000	15,000	30,000	15,000	**300,000**
2211199	Office And General Supplies –	496,000	1,925,000	-	400,000	500,000	500,000	500,000	25,000	**1,925,000**
2211201	Refined Fuels And Lubricants For Transport(P3)			1,000,000	5,000,000				2,000,000	**8,000,000**
2211203	Refined Fuels And Lubricants – Other									**0**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)									**0**
2211301	Bank Service Commission And Charges	5,000	35,000	35000		-	-	-	-	**35,000**
2211305	Contracted Guards And Cleaning Services									**0**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	65,720	67,720	-	-	67,720	-	-	-	**67,720**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2211310	Contracted Professional Services									**0**
2211320	Committee Meeting Expenses									**0**
2211323	Laundry Expenses									**0**
2211329	HIV Programmes									**0**
2211332	Emergency Medical Expenses									**0**
2640201	Emergency Fund									**0**
2640402	Donations									**0**
2640403	Burial Grants For Destitute									**0**
2640599	Other Capital Grants And Trans									**0**
2649999	Scholarship And Other Educational Benefits									**0**
2710102	Gratuity - Civil Servants									**0**
2990105	Expenses									**0**
3110902	Purchase Of Household And Institutional Appliances									**0**
3111001	Purchase Of Office Furniture And Fittings	-	3,000,000	3,000,000	-	-	-	-	-	**3,000,000**
3111002	Purchase Of Printers And Accessories								0	**0**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances								0	**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
3111107	Purchase Of Laboratory Equipment								0	**0**
3111112	Purchase Of Software									**0**
3111305	Beautification And Tree Planting									**0**
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		1,575,000	575,000	1,000,000					**1,575,000**
3111403	Research									**0**
3111499	Research & Feasibility Studies	-	2,000,000	2,000,000		-	-	-	-	**2,000,000**
3110701	Purchase Of Motor Vehicles									**0**
3110704	Purchase Of Motorcycles And Bicycles									**0**
	Sub Totals	**97,086,742**	**72,596,853**	**28,420,000**	**18,660,000**	**1,108,540**	**19,765,000**	**2,819,000**	**9,824,313**	**80,596,853**
	Other Current Expenditures									**0**
2220101	Maintenance Expenses - Motor Vehicles	19,638,500	0					-		**0**
2220103	Maintenance Expenses - Boats And Ferries									**0**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		7,620,000	0	0	0	0	0	7,000,000	**7,000,000**
2220202	Maintenance Of Office Equipment									**0**
2220203	Maintenance Of Medical And Dental Equipment									**0**

SUB ITEM	SUB ITEM NAME	APPROVED TOTALS 2013/2014	BUDGET 2014/ 2015	ADMINISTRATION	ROADS	TRANSPORT	STREETLIGHT	P/WORKS	FIRE FIGHT	TOTALS
2220204	Maintenance Of Buildings -- Residential									**0**
2220205	Maintenance Of Public Toilets		9,500,000	-	-	-	-	9,500,000		**9,500,000**
2220205	Maintenance Of Buildings And Stations -- Non-Residential									**0**
2220209	Minor Alterations To Buildings And Civil Works									**0**
2220210	Maintenance Of Computers, Software, And Networks									**0**
2220299	Routine Maintenance - Other As	51,161,854	48,061,854	5,000,000	18,000,000	23,061,854	2,000,000	-	-	**48,061,854**
2220299	Maintenance Of Public Mortuary									**0**
2220299	Maintenance Of Cemetery									**0**
	Subtotals	**70,800,354**	**65,181,854**	**5,000,000**	**18,000,000**	**23,061,854**	**2,000,000**	**9,500,000**	**7,000,000**	**64,561,854**
	Development									**0**
	Non-Financial Assets		485,050,000		**405,050,000**	**4,000,000**	**62,000,000**	**14,000,000**		**485,050,000**
	Capital Transfer									**0**
	Other Development		299,500,000		71,500,000		228,000,000			**299,500,000**
	Subtotals		**784,550,000**	**0**	**476,550,000**	**4,000,000**	**290,000,000**	**14,000,000**	**0**	**784,550,000**
	GRAND TOTAL		**1,108,447,945**	**219,539,238**	**513,210,000**	**28,170,394**	**311,765,000**	**26,319,000**	**16,824,313**	**1,115,827,945**

VOTE MINISTRY OF ICT & e-GOVERNMENT

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of ICT & e-Government including Administration and ICT support, Information & Communication Service and ICT Structural Development.

Part A: Vision

A world class provider of cost–effective physical and ICT infrastructure facilities and service

PART B: Mission.

To provide efficient and reliable ICT infrastructure for sustainable economic growth and development

PART C: STRATEGIC OBJECTIVES OF THE PROGRAMMES.

IT01: Programme: Administration and ICT support.

Objective: To provide a reliable and secure County operations management systems and support services to all County Government entities & the public.

IT02 Programme: Information & Communication Service.

Objective: To manage knowledge and information for awareness creation, public participation, capacity enhancement and informed decision making.

IT03 Programme: ICT Structural Development.

Objective: To establish an effective and efficient ICT framework and network for sustainable Economic growth.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2014/15-2016/2017

PROGRAMMES	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2015/16	Projected Estimates 2016/17
PROGRAMME 1: ADMINISTRATION &PLANNING & ICT TO SUPPORT				
SP1. Administration & Personnel		10,151,259	11,166,385	12,283,023
SP2.System Support		1,200,000	1,320,000	1,452,000
SP3.System Security		600,000	660,000	726,000
SP4 .Maintenance of ICT Infrastructure & Equipment		1,550,000	1,705,000	1,875,500
PROGRAMME 2: INFORMATION & COMMUNICATION SERVICES				
SP 1: Training of End Users		2,200,000	2,420,000	2,662,000
SP 2. Functional & Technical Support Centre-Help Desk		7,742,831	8,517,114	9,368,826
Sp 3. Telephone Communication Services		8,114,169	8,925,585	9,818,144
PROGRAMME 3:-STRUCTURAL DEVELOPMENT				
Sp1:Networking Infrastructure		10,000,000	11,000,000	12,100,000
Sp2:Hardware & Software Platforms		27,000,000	29,700,000	32,670,000
TOTAL		**68,558,259**	**75,414,085**	**82,955,493**

PART E: MAJOR SERVICE/OUTPUTS TO BE PROVIDED IN MTEF PERIOD 2014/2015—2016/17: PROGRAMMES, SUB-PROGRAMMES, EXPECTED OUTCOMES, OUTPUTS AND KEY PERFORMANCE INDICATORS FOR THE SUB-SECTOR, FY 2014/15-2016/2017

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/2015-	2015/2016	2016/2017
PROGRAMME 1: ADMINISTRATION AND PLANNING SERVICES **OUTCOME:** Ensure a secure, available and reliable county operations management systems.						
Sub-Programme		**Key Outputs**	**Key Performance Indicators**	**Target 2014/2015-**	**2015/2016**	**2016/2017**
Administration	C.E.C ICT	ICT Policy developed – Formulate Standardized guidelines for end users	Policy document - User's Manual	1st July 2014 1st July 2014	1st July 2015 1st July 2015	1st July 2015 1st July 2015
ICT Support		Increase number of users in various sub counties able to use ICT the system C-IFMIS & LAIFOMS - Training manual developed	- More roles allocated - Number of Sub-Counties using C-IFMIS & LAIFOMS - Training Manual	- 70% - 100 Users - 1st July 2014	- 80% - 100 staff - 1st July 2015	- 100% - 150 staff - 1st July 2016
System Security		Installation of antivirus ,fire wall & passwords CCTV – cameras/ Data backed up to cloud	No of computers installed No of CCTV installed at HQ's Data backups	All HQ Daily	All Ministries head quarters Daily	All Daily
PROGRAMME: INFORMATION & COMMUNICATION SERVICE. **OUTCOME:**Improved information dissemination, increased level of awareness and knowledge on County policies and operations.						
Sub-Programme		**Key Outputs**	**Key Performance Indicators**	**Target 2014/2015-2016/2017**	**2015/2016**	**2016/2017**
Internal & External connectivity	ICT Officers	- Operationalize Social media accounts, Create individual staff mails. - All offices in the county headquarters connected to tele-communication - WIFI connectivity within Nakuru	- Facebook Page, Twitter Handle, SMS query, number of employees using staff mails. - All offices connected via tele-communication	- 1st July 2014 - All Senior staff	- 1st July 2015 - All Senior staff	- 1st July 2016 - All Senior staff

	Nakuru / National Digital Media	County	- Number of WIFI Sectors active - Radius of coverage	- 4 - 8KM	- 5 - 10KM	- 5 - 10KM
Functional & Technical Support Centre		- Calls for technical hitches and system failures responded to.	- Help Desk - Backups activated - Number of systems failures recorded and attended to.	- 1st August 2014	- 1st August 2015	- 1st August 2016
Website Availability		Upgrading of website	Uploads of County documents online	Continuous	Continuous	Continuous

PROGRAMME: ICT STRUCTURAL DEVELOPMENT.

OUTCOME:-To establish a sustainable ICT framework and network.

Sub-Programme		**Key Outputs**	**Key Performance Indicators**	**Target 2014/2015-2016/2017**	**2015/2016**	**2016/2017**
Hardware & Software Platforms		Equipment procured and distributed to users County Management Operations automated	- Number of equipment procured - Number of Officers provided with working equipment's - Installation of hardware and software,	100 Computers & Accessories 60%	200 Computers & Accessories 75%	100 Computers & Accessories 100%
Networking Infrastructure		Wide Area Networks Installed connecting all sub counties	Networking of County HQ offices and Sub-county Headquarters	60%	80%	100%

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
	Compensation To Employees						
	Salary And Wages	3,837,120	4,220,832	4,220,832	-	-	**4,220,832**
	NSSF	9,600	10,560	10,560	-	-	**10,560**
	Provident	438,258	482,084	482,084	-	-	**482,084**
	Superannuation Fund/Gratuity	392,310	431,541	431,541	-	-	**431,541**
	Dirty/Acting Allowances						**-**
	House Allowances	1,692,000	1,861,200	1,861,200	-	-	**1,861,200**
	Leave Allowances	289,766	318,743	318,743	-	-	**318,743**
	Commuter Allowances /Specified	228,000	250,800	250,800	-	-	**250,800**
	Risk Allowances						
	Others						
	Extraneous Allowances						
	Uniform Allowances						
	Sub Totals	**6,887,054**	**7,575,759**	**7,575,759**	**-**	**-**	**7,575,759**
	Use Of Goods And Services						
2110201	Contractual Employees						
2110202	Casual Labor - Others						
2110302	Honoraria						
2110312	Responsibility Allowances						
2110314	Transport Allowance						
2110316	Security/Enforcement						
2120103	Employer Contribution To Staff Pensions Scheme						
2210101	Electricity	100,000	110,000	110,000			**110,000**
2210102	Water And Sewerage Charges						
2210103	Gas Expenses						
2210104	Electricity Expenses(Pending Bills)						
2210105	Water And Sewerage Expenses(Pending Bills)						
2210106	Utilities, Supplies-Other						
2210201	Telephone, Telex, Facsimile And Mobile Phone Services		500,000	300,000	150,000	50,000	**500,000**
2210202	Internet Connections	800,000	750,000	300,000	150,000	300,000	**750,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
2210203	Courier And Postal Services	60,000	64,000	64,000			**64,000**
2210207	Purchase Of Bandwidth Capacity						
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)		600,000	500,000	100,000		**600,000**
2210302	Accommodation – Domestic Travel		1,000,000	400,000	100,000	500,000	**1,000,000**
2210303	Daily Subsistence Allowance		1,400,000	300,000	400,000	700,000	**1,400,000**
2210304	Sundry Items						
2210399	Domestic Travel And Subs. – Others						
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)						
2210403	Daily Subsistence Allowance						
2210499	Foreign Travel And Subs.- Others						
2210502	Publishing And Printing Services	1,150,000	1,000,000	400,000	200,000	400,000	**1,000,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	170,000	187,000	112,200	37,400	37,400	**187,000**
2210504	Advertising, Awareness And Publicity Campaigns						**-**
2210505	Trade Shows And Exhibitions						**-**
2210599	Printing, Advertising – Other	5,000,000	1,340,000	1,000,000	340,000	-	**1,340,000**
2210602	Payment Of Rents And Rates - Residential						
2210603	Rents And Rates - Non-Residential						
2210604	Hire Of Transport						
2210606	Hire Of Equipment, Plant And Machinery						
2210701	Travel Allowance(Health Executive)						
2210702	Remuneration Of Instructors And Contract Based Trainings						
2210703	Production And Printing Of Training Materials						
2210714	Gender And Disability Mainstreaming						**-**
2210799	Trainings, Mentorship And Exams	1,800,000	1,200,000	1,200,000			**1,200,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	100,000	480,000	340,000	100,000	-	**440,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)						
2210805	National Celebrations						
2210809	Board Allowance						
2210904	Motor Vehicle Insurance						
2210910	Medical Insurance						
2211001	Medical Drugs						
2211002	Dressings And Other Non-Pharmaceutical Medical Items						
2211003	Veterinary Supplies And Materials						
2211004	Fungicides, Insecticides And Sprays						
2211005	Medical And Industrial Gases						
2211006	Purchase Of Workshop Tools, Spares And Small Equipment						
2211007	Agricultural Materials, Supplies And Small Equipment						
2211008	Laboratory Materials, Supplies And Small Equipment						
2211009	Education And Library Supplies						
2211015	Food And Rations						
2211016	Purchase Of Uniforms And Clothing – Staff						
2211019	Purchase Of Uniforms And Clothing – Patients						
2211021	Purchase Of Bedding And Linen						
2211023	Supplies For Production						
2211026	Purchase Of Vaccines And Sera						
2211028	Purchase Of X-Rays Supplies						
2211029	Purchase Of Safety Gear						

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	950,000	2,000,000	600,000	1,000,000	400,000	**2,000,000**
2211102	Supplies And Accessories For Computers And Printers						**-**
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000	55,000	25,000	-	30,000	**55,000**
2211199	Office And General Supplies –						**-**
2211201	Refined Fuels And Lubricants For Transport(P3)						**-**
2211203	Refined Fuels And Lubricants – Other	300,000	1,000,000	400,000	-	600,000	**1,000,000**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)						**-**
2211301	Bank Service Commission And Charges		40,000	40,000			**40,000**
2211305	Contracted Guards And Cleaning Services						**-**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	400,000	196,500	196,500			**196,500**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments						**-**
2211310	Contracted Professional Services	4,225,000	1,000,000	1,000,000			**1,000,000**
2211320	Committee Meeting Expenses						
2211323	Laundry Expenses						
2211329	HIV Programmes						
2211332	Emergency Medical Expenses						
2640201	Emergency Fund						
2640402	Donations						
2640403	Burial Grants For Destitute						
2640599	Other Capital Grants And Trans						
2649999	Scholarship And Other Educational Benefits						
2710102	Gratuity - Civil Servants						
2990105	Expenses						**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
3110902	Purchase Of Household And Institutional Appliances						-
3111001	Purchase Of Office Furniture And Fittings						-
3111002	Purchase Of Printers And Accessories						-
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances						-
3111107	Purchase Of Laboratory Equipment						-
3111112	Purchase Of Software						-
3111305	Beautification And Tree Planting						-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies						-
3111403	Research						-
3111499	Research & Feasibility Studies						-
3110701	Purchase Of Motor Vehicles						-
3110704	Purchase Of Motorcycles And Bicycles						-
	Sub Totals	**15,105,000**	**12,922,500**	**7,287,700**	**2,577,400**	**3,017,400**	**12,882,500**
	Other Current Expenditures						-
2220101	Maintenance Expenses - Motor Vehicles						-
2220103	Maintenance Expenses - Boats And Ferries						-
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)						-
2220202	Maintenance Of Office Equipment						-
2220203	Maintenance Of Medical And Dental Equipment						-
2220204	Maintenance Of Buildings -- Residential						-
2220205	Maintenance Of Public Toilets						-
2220205	Maintenance Of Buildings And Stations -- Non-Residential						-

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Information & Communication Services	Structural Development	Grand Totals
2220209	Minor Alterations To Buildings And Civil Works						-
2220210	Maintenance Of Computers, Software, And Networks	2,300,000	3,100,000	1,550,000		1,550,000	**3,100,000**
2220299	Routine Maintenance						-
2220299	Maintenance Of Public Mortuary						-
2220299	Maintenance Of Cemetery						-
	Subtotals	**2,300,000**	**3,100,000**	**1,550,000**	**-**	**1,550,000**	**3,100,000**
	Development						-
	Non-Financial Assets			45,000,000	0	0	**45,000,000**
	Capital Transfer						-
	Other Development						-
	Subtotals			**45,000,000**	**-**	**-**	**45,000,000**
							-
	Grand Total		**23,598,259**	**61,413,459**	**2,577,400**	**4,567,400**	**68,558,259**

VOTE: MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Agriculture, Livestock and Fisheries including Administrative, Planning and Support services, Livestock resource management and development, Crop production and management and Fisheries Development.

Part A. Vision

To be an innovative, commercially-oriented modern Agriculture and Rural Development

Part B. Mission

To promote food security and improve livelihoods of farming communities of Nakuru County through promotion of competitive Agriculture, sustainable livestock and fisheries sub-sectors.

Part C: Strategic Objectives of the Programmes.

Programme 1: Administrative, Planning and Support Services

To provide efficient services to county divisions/units organizations and the Public

Programme 2: Livestock Resource Management and Development

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

Programme 3: Fisheries Development

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

Programme 4: Crop Production and Management

To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes

Part D: Summary of Expenditure by Programmes, 2013/14 - 2016/17 (Kshs, Millions)

Programme	Baseline Estimates 2013/14	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
Programme 1: Administrative and Support Services				
Sub Programme (SP)1.1:Human Resources Services		330,884,425.00	363,972,867.50	400,370,154.25
Sub Programme 1.2: Administration and Support		50,214,327.00	55,235,759.70	60,759,335.67
Total Expenditure of Programme 1		**381,098,752.00**	**419,208,627.20**	**461,129,489.92**
Programme 2: Livestock Resource Management and Development				
SP 2.1 Promotion of Dairy Production, Breeding and Disease Control		33,747,567.00	37,122,323.70	40,834,556.07
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products		4,148,600.00	4,563,460.00	5,019,806.00
SP 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises		4,375,000.00	4,812,500.00	5,293,750.00
SP 2.5-Promotion of Apiculture		1,115,572.00	1,227,129.20	1,349,842.12
Total Expenditure of Programme 2		**43,386,739.00**	**47,725,412.90**	**52,497,954.19**
PROGRAMME 3:FISHERIES DEVELOPMENT				
SP:3.1;Aquaculture development		10,766,000.00	11,842,600.00	13,026,860.00
SP:3.2; Development of capture fisheries resources		4,195,000.00	4,614,500.00	5,075,950.00
SP:3.3;Fish quality assurance,value addition and marketing		4,165,000.00	4,581,500.00	5,039,650.00
Total Expenditure of Programme 3		**19,126,000.00**	**21,038,600.00**	**23,142,460.00**

Programme	Baseline Estimates 2013/14	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
Programme 4: Crop Development and Management				
Sub Programme (SP) 4.1: Extension, Research and Training		18,898,339.00	20,788,172.90	22,866,990.19
S.P 4.2 Crop Production and Food Security		67,983,800.00	74,782,180.00	82,260,398.00
S.P 4.3: Farm land utilization, Conservation and Mechanization		35,180,468.00	38,698,514.80	42,568,366.28
S.P 4.4:Agribusiness Development and Marketing		3,984,741.00	4,383,215.10	4,821,536.61
Total Expenditure of Programme 4		**126,047,348.00**	**138,652,082.80**	**152,517,291.08**
GRAND TOTAL		**570,209,839**	**626,624,722.90**	**689,287,195.19**

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
1. Current Expenditure				
Compensation to Employees		330,884,425.00	363,972,867.50	400,370,154.25
Use of goods and services		39,594,026	34,775,563.90	38,253,120.29
Current Transfers Govt. Agencies		0	922,709.70	1,014,980.67
Other Recurrent		2,770,388	6,183,581.80	6,801,939.98
2. Capital Expenditure		0	-	-
Acquisition of Non-Financial Assets		196,961,000	63,857,200.00	70,242,920.00
Capital Transfers to Govt. Agencies		0	34,477,300.00	37,925,030.00
Other Development		0	122,435,500.00	134,679,050.00
Total Expenditure of Vote		**570,209,839**	**626,624,722.90**	**689,287,195.19**

Part F: Summary of Expenditure by Programme, Sub-programme and Economic Classification

Expenditure Classification	Baseline Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Administrative, Planning and Support Services				
Sub-Programme 1.1: Human Resources Services				
1. Current Expenditure				
Compensation to Employees		330,884,425.00	363,972,867.50	400,370,154.25
Total Expenditure of Vote		**330,884,425.00**	**363,972,867.50**	**400,370,154.25**
Sub-Programme 1.2: Administration, Planning and Support				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		16,091,327.00	17,700,459.70	19,470,505.67
Current Transfers Govt. Agencies				
Other Recurrent-		5,003,000.00	5,503,300.00	6,053,630.00
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		34,210,000.00	37,631,000.00	41,394,100.00
Other Development				
Total Expenditure of Vote		**50,304,327.00**	**55,334,759.70**	**60,868,235.67**
PROGRAMME 2:LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
Sub-Programme 2.1: Promotion of Dairy production,Breeding and Disease Control				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		2,635,567	2,899,123.70	3,189,036.07
Current Transfers Govt. Agencies				

Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		31,112,000.00	34,223,200.00	37,645,520.00
Total Expenditure of Vote		**33,747,567.00**	**37,122,323.70**	**40,834,556.07**
Sub-Programme 2.2: Promotion of Value Addition of Livestock and Livestock Products				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		2,148,600	2,363,460.00	2,599,806.00
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		2,000,000	2,200,000.00	2,420,000.00
Total Expenditure of Vote		**4,148,600.00**	**4,563,460.00**	**5,019,806.00**
Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		1,375,000.00	1,512,500.00	1,663,750.00
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development		3,000,000.00	3,300,000.00	3,630,000.00
Total Expenditure of Vote		**4,375,000.00**	**4,812,500.00**	**5,293,750.00**
Sub-Programme 2.4: Promotion of Apiculture				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		703,572.00	773,929.20	851,322.12
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		412,000.00	453,200.00	498,520.00
Total Expenditure of Vote		**1,115,572.00**	**1,227,129.20**	**1,349,842.12**
PROGRAMME 3:FISHERIES DEVELOPMENT				
SP:3.1;Aquaculture development				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000,000.00	2,200,000.00	2,420,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,766,000.00	9,642,600.00	10,606,860.00
Total Expenditure of Vote		**10,766,000.00**	**11,842,600.00**	**13,026,860.00**

SP:3.2;Development of capture fisheries resources				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		1,075,000.00	1,182,500.00	1,300,750.00
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,120,000.00	3,432,000.00	3,775,200.00
Total Expenditure of Vote		**4,195,000.00**	**4,614,500.00**	**5,075,950.00**
SP:3.3;Fish quality assurance,value addition and marketing				
1. Current Expenditure				
Compensation to Employees				
Use of goods and services		665,000.00	1,338,139.00	1,471,952.90
Current Transfers Govt. Agencies				
Other Recurrent				
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,500,000.00	3,850,000.00	4,235,000.00
Total Expenditure of Vote		**4,165,000.00**	**5,188,139.00**	**5,706,952.90**
PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT				
Sub-Programme 4.1:Extension, Research and Training				
1. Current Expenditure				
Compensation to Employees				

Use of goods and services		7,611,512.00	8,372,663.20	9,209,929.52
Current Transfers Govt. Agencies		320,827.00	352,909.70	388,200.67
Other Recurrent		470,000.00	517,000.00	568,700.00
2. Capital Expenditure			0.00	0.00
Acquisition of Non-Financial Assets		4,063,000.00	4,463,800.00	4,910,180.00
Capital Transfers to Govt. Agencies		6,343,000.00	6,977,300.00	7,675,030.00
Other Development				
Total Expenditure of Vote		**18,808,339.00**	**20,689,172.90**	**22,758,090.19**
Sub-Programme 4.2 Crop Production and Food Security			0.00	0.00
1. Current Expenditure			0.00	0.00
Compensation to Employees			0.00	0.00
Use of goods and services		3,599,800.00	3,959,780.00	4,355,758.00
Current Transfers Govt. Agencies		0.00	0.00	0.00
Other Recurrent		0.00	0.00	0.00
2. Capital Expenditure			0.00	0.00
Acquisition of Non-Financial Assets		64,384,000.00	70,822,400.00	77,904,640.00
Capital Transfers to Govt. Agencies		0.00	0.00	0.00
Other Development		0.00	0.00	0.00
Total Expenditure of Vote		**67,983,800.00**	**74,782,180.00**	**82,260,398.00**
Sub-Programme 4.3:Farm land utlization, conservation and mechanization				
1. Current Expenditure			0.00	0.00
Compensation to Employees			0.00	0.00
Use of goods and services		564,030.00	620,433.00	682,476.30
Current Transfers Govt. Agencies		518,000.00	569,800.00	626,780.00
Other Recurrent		48,438.00	53,281.80	58,609.98
2. Capital Expenditure			0.00	0.00

Acquisition of Non-Financial Assets			0.00	0.00
Capital Transfers to Govt. Agencies		25,000,000.00	27,500,000.00	30,250,000.00
Other Development		9,050,000.00	9,955,000.00	10,950,500.00
Total Expenditure of Vote		**35,180,468.00**	**38,698,514.80**	**42,568,366.28**
Sub-Programme 4.4:Agribusiness Development and Marketing			0.00	0.00
1. Current Expenditure			0.00	0.00
Compensation to Employees			0.00	0.00
Use of goods and services		1,884,741.00	2,073,215.10	2,280,536.61
Current Transfers Govt. Agencies		0.00	0.00	0.00
Other Recurrent		100,000.00	110,000.00	121,000.00
2. Capital Expenditure			0.00	0.00
Acquisition of Non-Financial Assets		0.00	0.00	0.00
Capital Transfers to Govt. Agencies		0.00	0.00	0.00
Other Development		2,000,000.00	2,200,000.00	2,420,000.00
Total Expenditure of Vote		**3,984,741.00**	**4,383,215.10**	**4,821,536.61**
GRAND TOTAL		**570,209,839**	**626,624,722.90**	**689,287,195.19**

Part G: Summary of the Programme Outputs and Performance Indicators for FY 2013/14 – 2016/17

1. Administrative Support Services						
Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2014-2015**	**Targets 2015-16**	**Targets 2016-17**
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME:** Efficient service delivery to clients and stakeholders						
SP 1.0 Administration, Planning and Support Services						
Sub Programme 1.1: Administration, Planning and Support Services	Chief Officer Agriculture Sector	Strategic Plan 2014-17	Number of Strategic Plan developed	1	1	1
		Service Charter	Number of Service Charters	51	51	51
		Staff Training	Number of staff trainings	4	4	4
		Annual work plan and budgeting	Number of annual work plan and budgets	1	1	1
		Printing, Publishing Journal, Manual and pamphlets	Number of journals, manuals and pamphlets	1	1	1
		Enhance ICT development	percentage usage of ICT verse the staff	30	50	70

PROGRAMME 2: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT **OUTCOME:** Increased Livestock production for enhanced food security, employment creation, income generation and poverty reduction.						
Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2014-2015**	**Targets 2015-16**	**Targets 2016-17**
SP 2.1 Promotion of Dairy Production, Breeding and Disease control	County Director of Livestock Production, County Director of Veterinary Services	Farmers trainings	Number of farmers trainings done	1600	1760	1936
		Completion of milk cooler	Number of milk coolers completed	1	1	1

		Vaccination of animals	Percentage of animals vaccinated	40%	60%	80%
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	4	4	4
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Construction of Chelitit cattle dip and others	Number of constructed cattle dip	1	1	1
		Renovation of Mogoon Cattle dip and others	Number of revived cattle dip	1	1	1
		Consultative meeting	Number of consultative meetings done	8	8	8
		Control of livestock movements	Number of surveillance reports filled	90	90	90
		Licensing of artificial insemination	Amount of revenue raised	Kshs.135,000	Kshs. 148,500	Kshs. 163,350
SP 2.2 Promotion of Value Addition of Livestock and Livestock Products	County Director of Livestock Production, County Director of Veterinary Services	Farmers trainings	Number of farmers trainings done	1600	1760	1936
		Completion of milk cooler	Number of milk coolers completed	1	1	1
		Licensing of slaughter houses and meat inspection services	Amount of revenue raised	Kshs.3,000,000	Kshs.3,300,000	Kshs.3,630,000
		Licensing of hides and skin premises and flayers	Amount of revenue raised	Kshs.30000	Kshs. 33,000	Kshs. 36,300
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	4	4	4

Sub-Programme 2.3: Promotion of Non-ruminants and Emerging livestock Enterprises	County Director of Livestock Production, County Director of Veterinary Services	Vaccination of Dogs/Cats	Percentage of animals vaccinated	50	55%	1
		Farmers trained,	Number of farmers trained	1600	1760	1936
		Show/Exhibitions	Number of show/exhibitions participated	2	2	2
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4
Sub-Programme 2.4-Promotion of Apiculture	County Director of Livestock Production, County Director of Veterinary Services	Farmers training	Number of farmers trainings done	1600	1760	1936
		Show/Exhibitions/Worksho ps	Number of show/exhibitions/worksho ps participated	2	2	2
		Field days and stakeholders fora	Number of field days and stakeholders fora held	4	4	4
		Purchase assorted honey equipment	Number of honey equipment purchase	1	1	1
		Monitoring and Supervision visits	Number of monitoring and supervision visits	4	4	4

3. FISHERIES DEVELOPMENT **Outcome:** Increased fish production for enhanced food security, employment creation, income generation and poverty reduction.						
SP 3.1: Aquaculture Development	County Director of Fisheries	Construction of fish pond	Number of fish ponds constructed	120	132	145
		Farmers training	Number of farmers trained	1600	1760	1936
		Construction of feed cottage industries	Number of feed cottages constructed	2	2	2
		Show/Exhibitions/ Workshops	Number of show/exhibitions /workshops participated	1	1	1
		Field days, Eat fish campaign and stakeholders for a	Number of field days, Eat fish campaign and stakeholders fora held	11	11	11
SP.3.2: Development of capture fisheries resources	County Director of Fisheries	Purchase and distribution fingerlings	Number of fingerlings purchased	520,000	572,000	629,200
		Monitoring and surveillance visits	Number of monitoring and surveillance visits done	52	52	52
		Consultative meeting	Number of consultative meetings done	8	8	8
		Farmers training	Number of trainings done	4	4	4
SP.3.3:Fish quality assurance value addition and marketing	County Director of Fisheries	Farmers training on value addition	Number of farmers trained in value addition	1600	1760	1936
		Revenue raised from fish trading	Amount of revenue collected	Kshs.500,000	Kshs.550,000	Kshs.605,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2014-2015	Targets 2015-16	Targets 2016-17
Programme 4: Crop Development and Management **Outcome:** Increased Crop production for enhanced food security, employment creation, income generation and poverty reduction.						
Sub-Programme.4.1: Agricultural Extension Research and Training	County Director of Agriculture	Farmers trainings done	Number of Field days held	36	36	36
			Number of Trade fair and Exhibition	1	1	1
			Number of farmer tours done	3	3	3
			World food day celebrated	1	1	1
		Staff trainings done	Number of professional group meetings	6	6	6
		Research and extension training linkages established	Number of research, extension and farmers meetings held	2	2	2
		Field Extension Visits done	Supervisions, Monitoring and evaluation per Sub County	4	4	4
		Trainings for youth in Agriculture held	Number of trainings for youth in Agriculture	11	11	11
		Participate in Nakuru national show	Nakuru national show held	1	1	1
	ATC Principal	Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,000,000	Kshs. 3,000,000	Kshs. 3,500,000
Sub-Programme4.2 : Crop Production and Food security	County Director of Agriculture	Food security initiatives implemented	Food security initiatives implemented			
			Number of Sweet Potato vines purchased and distributed to farmers	100,000	200,000	300,000

			Demonstrations and farmer trainings held on Urban agriculture and Peri Urban Agriculture (UPAP)	4	4	4
			Number of farmer groups supported through Njaa Marufuku Kenya (NMK)	11	11	11
			Number of vulnerable farmers supported with seeds and fertilizers	11,000	11,000	11,000
			Percentage increase of acreage under horticultural crops	10%	10%	10%
			Number of greenhouses constructed	4	4	4
			Number of Crop pests and disease Surveillance and Management done	15	15	15
			Construction of cereal store in Gilgil /Morendat	1	1	1
Sub-Programme4.3 Farm Land Utilization, Conservation and mechanization services	County Director of Agriculture	Soil Conservation structures laid	Number of farms laid	1500	1500	1500
		Construction of Water Pans for agriculture	Number of Water Pans constructed	3	3	3
	AMS Manager	Agricultural Mechanization services (AMS)	Amount of revenue collected	Kshs. 6,000,000	Kshs. 6,000,000	Kshs. 6,000,000
Sub-Programme4.4 Agribusiness development and marketing	County Director of Agriculture	Agricultural produce marketing and value addition initiatives promoted	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	11	11

			Number of trainings on Value addition and demonstrations on utilization of crops	11	11	11
		Farm planning done	Number of Farm business Plans developed	250	250	250

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

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
	Compensation To Employees							
	Salary And Wages				138,214,102	96,781,429	12,690,665	**247,686,196**
	NSSF							
	Provident							
	Superannuation Fund/Gratuity							
	Dirty/Acting Allowances							
	House Allowances				22,749,049	18,632,000	2,404,400	**43,785,449**
	Leave Allowances				1,947,816	1,422,000	208,000	**3,577,816**
	Commuter Allowances /Specified				15,772,414	11,487,000	1,448,000	**28,707,414**
	Risk Allowances					7,127,550		**7,127,550**
	Others							
	Extraneous Allowances							
	Uniform Allowances							
	Sub Totals	**-**	**-**	**-**	**178,683,381**	**135,449,979**	**16,751,065**	**330,884,425**
	Use Of Goods And Services							**-**
2110201	Contractual Employees							**-**
2110202	Casual Labor - Others				46,000			**46,000**
2110302	Honoraria							
2110314	Transport Allowance							
2110312	Responsibility Allowances							
2110316	Security/Enforcement							

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2120103	Employer Contribution To Staff Pensions Scheme							
2210101	Electricity							
2210102	Water And Sewerage Charges							
2210103	Gas Expenses							
2210104	Electricity Expenses(Pending Bills)				386,017	480,000	256,175	**1,122,192**
2210105	Water And Sewerage Expenses(Pending Bills)				270,000	110,000	113,000	**493,000**
2210106	Utilities, Supplies- Other							**-**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services				314,000	104,105	180,000	**598,105**
2210202	Internet Connections				240,000	110,000	180,250	**530,250**
2210203	Courier And Postal Services				86,000	36,000	57,647	**179,647**
2210207	Purchase Of Bandwidth Capacity							**-**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)			100,000	167,500	418,300	203,200	**889,000**
2210302	Accommodation – Domestic Travel			500,000	748,842	290,000	-	**1,538,842**
2210303	Daily Subsistence Allowance			1,600,000	4,468,500	2,732,000	400,250	**9,200,750**
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)					-	12,000	**12,000**
2210399	Domestic Travel And Subs. – Others							
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)							
2210403	Daily Subsistence Allowance							

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2210499	Foreign Travel And Subs.- Others							
2210502	Publishing And Printing Services				100,000	60,000	200,000	**360,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals			10,000	44,000	17,600	30,000	**101,600**
2210504	Advertising, Awareness And Publicity Campaigns			80,000		30,000	100,000	**210,000**
2210505	Trade Shows And Exhibitions			100,000	5,330,000	1,238,334	527,112	**7,195,446**
2210599	Printing, Advertising – Other				30,000			**30,000**
2210602	Payment Of Rents And Rates - Residential							**-**
2210603	Rents And Rates - Non-Residential							**-**
2210604	Hire Of Transport				80,000	155,050		**235,050**
2210606	Hire Of Equipment, Plant And Machinery							**-**
2210701	Travel Allowance(Health Executive)							**-**
2210702	Remuneration Of Instructors And Contract Based Trainings				72,000	889,250		**961,250**
2210703	Production And Printing Of Training Materials				40,000	19,000		**59,000**
2210714	Gender And Disability Mainstreaming							**-**
2210799	Trainings, Mentorship And Exams					466,000		**466,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks				60,000	62,000	109,580	**231,580**

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)				110,000			**110,000**
2210805	National Celebrations							**-**
2210809	Board Allowance				139,797			**139,797**
2210904	Motor Vehicle Insurance							**-**
2210910	Medical Insurance							**-**
2211001	Medical Drugs							**-**
2211002	Dressings And Other Non-Pharmaceutical Medical Items							**-**
2211003	Veterinary Supplies And Materials					50,000		**50,000**
2211004	Fungicides, Insecticides And Sprays				180,000			**180,000**
2211005	Chemical And Industrial Gases						96,538	**96,538**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment							**-**
2211007	Agricultural Materials, Supplies And Small Equipment					272,172		**272,172**
2211008	Laboratory Materials, Supplies And Small Equipment						93,538	**93,538**
2211009	Education And Library Supplies					150,000		**150,000**
2211015	Food And Rations							**-**

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2211016	Purchase Of Uniforms And Clothing – Staff				500,000	200,000	35,125	**735,125**
2211019	Purchase Of Uniforms And Clothing – Patients							**-**
2211021	Purchase Of Bedding And Linen							**-**
2211023	Supplies For Production					555,567		**555,567**
2211026	Purchase Of Vaccines And Sera							**-**
2211028	Purchase Of X-Rays Supplies							**-**
2211029	Purchase Of Safety Gear							**-**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)				209,000	246,403	173,242	**628,645**
2211102	Supplies And Accessories For Computers And Printers				312,000	190,008	150,650	**652,658**
2211103	Sanitary And Cleaning Materials, Supplies And Services				200,000	270,000	50,544	**520,544**
2211199	Office And General Supplies –							**-**
2211201	Refined Fuels And Lubricants For Transport(P3)			1,000,000	1,500,000	1,911,000	1,251,000	**5,662,000**
2211203	Refined Fuels And Lubricants – Other				73,401	390,000	-	**463,401**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)							**-**
2211301	Bank Service Commission And Charges				70,000	5,000	30,215	**105,215**

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2211305	Contracted Guards And Cleaning Services				40,000		300,000	**340,000**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies							**-**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments							**-**
2211310	Contracted Professional Services				60,000			**60,000**
2211320	Committee Meeting Expenses							**-**
2211323	Laundry Expenses							**-**
2211329	HIV Programmes							**-**
2211332	Emergency Medical Expenses							**-**
2640201	Emergency Fund							**-**
2640402	Donations							**-**
2640403	Burial Grants For Destitute							**-**
2640599	Other Capital Grants And Trans							**-**
2649999	Scholarship And Other Educational Benefits							**-**
2710102	Gratuity - Civil Servants							**-**
2990105	Expenses							**-**
3110902	Purchase Of Household And Institutional Appliances							**-**

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
3111001	Purchase Of Office Furniture And Fittings							-
3111002	Purchase Of Printers And Accessories						110,000	**110,000**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances						50,580	**50,580**
3111107	Purchase Of Laboratory Equipment						97,986	**97,986**
3111112	Purchase Of Software						60,548	**60,548**
3111305	Beautification And Tree Planting							-
3111401	Pre-Feasibility, Feasibility & Appraisal Studies							-
3111403	Research							-
3111499	Research & Feasibility Studies							-
3110701	Purchase Of Motor Vehicles					4,000,000		**4,000,000**
3110704	Purchase Of Motorcycles And Bicycles							-
	Sub Totals	**-**	**-**	**3,390,000**	**15,877,057**	**15,457,789**	**4,869,180**	**39,594,026**
	Other Current Expenditures							
2220101	Maintenance Expenses - Motor Vehicles		1,580,357		670,000	500,000	410,357	**1,580,357**
2220103	Maintenance Expenses - Boats And Ferries		185,877				185,877	**185,877**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)		102,547				102,547	**102,547**
2220202	Maintenance Of Office Equipment		114,082		17,000	-	97,082	**114,082**

Sub Item	Sub Item Name	2013/2014	2014/2015	Administrative	Crop Development And Management	Livestock Resource Management And Development	Fisheries Development	Totals
2220203	Maintenance Of Medical And Dental Equipment		-					**-**
2220204	Maintenance Of Buildings -- Residential				10,000	300,000		**310,000**
2220205	Maintenance Of Public Toilets		-					**-**
2220205	Maintenance Of Buildings And Stations -- Non-Residential		24,000		24,000			**24,000**
2220209	Minor Alterations To Buildings And Civil Works		-					**-**
2220210	Maintenance Of Computers, Software, And Networks		453,525		239,150	116,023	98,352	**453,525**
2220299	Routine Maintenance - Other As		-					**-**
2220299	Maintenance Of Public Mortuary		-					**-**
2220299	Maintenance Of Cemetery							**-**
	Subtotals	**-**	**2,460,388**	**-**	**960,150**	**916,023**	**894,215**	**2,770,388**
	Development							
	Non-Financial Assets		196,961,000		111,117,000	64,144,000	21,700,000	**196,961,000**
	Capital Transfer							
	Other Development							
	Subtotals		**196,961,000**	**-**	**111,117,000**	**64,144,000**	**21,700,000**	**196,961,000**
	GRAND TOTAL			**3,390,000**	**306,637,588**	**215,967,791**	**44,214,460**	**570,209,839**

VOTE: MINISTRY OF LANDS, PHYSICAL PLANNING AND HOUSING

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Lands, Physical Planning and Housing including Administration, Planning and Support Services, Land use policy and Planning and Housing Development and Management.

Part A: Vision

Excellent land use planning management and efficient access to affordable housing for sustainable development of Nakuru County.

Part B: Mission

To improve livelihoods of residents through proper land use planning and sustainable management of land resources.

Part C: Strategic Objectives of the Programmes:

0709 Programme: Administration, Planning and Support Services.

Objective: To support services to various departments, organizational bodies and general public.

0710. Programme: Land use policy and Planning.

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

0711. Programme: Housing Development and Management.

Objective: To facilitate access to decent and affordable housing.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14-2016/17					
		Baseline Estimates	**Estimates**	**Projected Estimates**	
		2013/14	2014/15	2015/16	2016/17
0709	**Administration, Planning and Support Services**				
.01	Administration Services	37,711,950	26,414,475	30,881,855	33,970,040
.02	Personnel Services	8,757,500	5,000,000	5,500,000	6,050,000
.03	Financial Services	15,800,000	4,700,000	5,500,000	6,050,000
.04	Human Resources	82,964,451	108,242,817	119,067,098	130,973,807
.05	Infrastructure for Land	-	-	-	-
	Total Expenditure of P0709	**145,233,901**	**143,357,292**	**160,948,953**	**177,043,847**
0710	**LAND USE P0LICY AND PLANNING.**				
.01	Develop spatial development plans	55,243,000	30,000,000	66,000,000	72,600,000
.07	Land Banking	-	144,200,000		
	GIS Data Base creation		10,000,000	16,500,000	18,150,000
	Preparation of Plots valuation roll		30,000,000		
	Survey and mapping		5,000,000	6,000,000	7,260,000
	Total Expenditure of P0710	**55,243,0000**	**219,200,000**	**66,000,000**	**72,600,000**
0711	**HOUSING DEVELOPMENT AND MANAGEMENT**				
.01	Rehabilitation of houses	47,000,000	30,000,000	60,500,000	60,500,000
	Housing Technology Transfer		10,000,000	11,000,000	18,150,000
.03			5,000,000		
	Total Expenditure	**47,000,000**	**45,000,000**	**77,000,000**	**84,700,000**
	GRAND TOTAL	**247,476,901**	**407,957,292**	**531,033,021**	**584,136,323**

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
Expenditure Classification	**Approved Estimates 2013/2014**	**Estimates 2014/2015**	**Projected Estimates 2014/2015**	**Projected Estimates 2015/2016**
Current Expenditure	82,964,451	**143,357,292**	160,948,954	177,043,849
Compensation of Employees	82,964,451	108,242,817	119,067,098	130,973,807
Use of goods and services	35,504,450	25,914,475	36,381,855	40,020,040
Current Transfers Govt. Agencies		0		
Other Recurrent	26,765,000	9,600,000	11,000,000	12,600,000
		0		
Capital Expenditure	102,243,000	264,200,000	160,014,030	176,015,433
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Total Expenditure of vote	**247,476,901**	**407,957,292**	**451,033,021**	**504,136,323**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2015/2016	Projected Estimates 2016/2017
Programme 1 (Administration, Planning and Support Services)				
Compensation of Employees	82,964,451	108,242,817	119,067,098	123,420,000
Use of goods and services		25,914,475	30,881,855	33,970,041
Current Transfers Govt. Agencies				
Other Recurrent		9,600,000	11,000,000	12,100,000
Capital Expenditure	0			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Sub Total	**82,964,451**	**144,357,292**	**160,948,954**	**177,043,849**
Programme 2 (Land Use Planning and policies)				
Sub programme 1(Develop county spatial plan)				
Compensation of Employees	0	0	0	0
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Acquisition of Non Financial Assets	55,243,000	204,200,000	223,700,000	253,070,000
Capital Transfers to Govt. Agencies	-	0		
Other development				
Totals	**55,243,000**	**204,200,000**	**223,700,000**	**253,070,000**
Sub programme 2(GIS Data Base creation)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	11,000,000	12,100,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Totals	**0**	**10,000,000**	**11,000,000**	**12,100,000**
Sub programme 3 (Survey and Mapping)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	5,000,000	5,500,000	6,050,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				

Totals		**5,000,000**	**5,500,000**	**6,050,000**
Programme 2 (Housing Development and Management)				
Sub programme1 (Rehabilitation of council houses)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	5,000,000	5,500,000	6,050,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Totals		**5,000,000**	**5,500,000**	**6,050,000**
Sub programme 2 (Housing Technology Transfer.)				
Compensation of Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	11,000,000	12,100,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Totals		10,000,000	11,000,000	12,100,000
GRAND TOTAL		**482,357,292**	**531,033,021**	**584,136,323**

Part H: Summary of the Programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

PROGRAMME 0709: Administration, Planning and Support Services **OUTCOME(S): Effective planning, management and execution of services to all departments / organizations.**							
Programme ADMINISTRATION & SUPPORT	**Delivery Unit**[i]	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
SP 1.1:Administration, Planning and Support Services	CHIEF OFFICER	Develop Strategic Plan 2014-2018, customer satisfaction survey, service delivery improvements. Staff skills and competences developed, upgraded website and Information disseminated.	• Strategic plan 2014-2018; • Customer satisfaction survey report; • Service delivery charter developed, Business processing reengineering team in place. • Upgraded website.		• 31st Dec,2014 • 30th Sept, 2014 • 30th Sept, 2014 • Continuous	• 31st Sep,2015 • 31st Sep,2015 • 31st Sep,2015 • Continuous	• 31st Sep, 2015 • 31st Sep,2015 • 31st Sep,2015 • Continuous
PROGRAMME 0710: Land Use Policy and Planning **OUTCOME(S):**Properly Planned Urban Areas and the whole of Nakuru County							
Programme	**Delivery Unit**[ii]	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
S.P 2: SPATIAL PLANNING	PHYSICAL PLANNING UNIT	County Spatial Plan and Strategic Urban Developed Plans prepared and approved	• Infrastructural master plan • Number/rates of Plans prepared / approved • Compliance to approved spatial development plan • Processed development application		• 1st Dec 2014 • 80%	• 1st July 2015 • 90%	• 1st July 2016 • 100%
S.P 2: GIS Data Base creation	PHYSICAL PLANNING UNIT	Integration and entry of Nakuru County Spatial data within the County Operating System	• Spatial data infrastructure • Functional management retrieval analysis and visualized spatial data		• 80%	• 90%	• 100%

SP 3 SURVEY AND MAPPING	SURVEYING AND MAPPING UNIT	Land Surveying and boundary dispute resolution	• Number of disputes resolved • Number of parcels surveyed • Number of RIM amended		• 80% • 70% • 55%	• 90% • 85% • 75%	• 100% • 100% • 100%
PROGRAMME 0711: Housing Development and Management **OUTCOME(S): Well-maintained and habitable houses with proper management records**							
Programme	**Delivery Unit[iii]**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
S.P 1 REHABILITATION OF HOUSES	HOUSING UNIT	Updating Housing inventory Identification of houses for rehabilitation Rehabilitation of dilapidated housing units	• Unregistered houses registered and worn out registration tags replaced • Number of houses identified • Number of units rehabilitated		• 100% • 100% • 50%	• 100% • 100% • 70%	• 100% • 100% • 80%
S.P 2 HOUSING TECHNOLOGY TRANSFER	P.P.P	Training on low cost housing technology Purchase of hydrofom machines	• Number of citizens trained on low cost technology • Number of hydrofom machines purchased • Number of demonstrations held		• 1100 • 2 • 11	• 2200 • 4 • 11	• 3300 • 6 • 11

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
	Compensation To Employees							
	Salary And Wages	82,964,451	108,242,817	108,242,817				**108,242,817**
	NSSF							**0**
	Provident							**0**
	Superannuation Fund/Gratuity							**0**
	Dirty/Acting Allowances							**0**
	House Allowances							**0**
	Leave Allowances							**0**
	Commuter Allowances /Specified							**0**
	Risk Allowances							**0**
	Others							**0**
	Extraneous Allowances							**0**
	Uniform Allowances							**0**
	Sub Totals	**82,964,451**	**108,242,817**	**108,242,817**				**108,242,817**
	Use Of Goods And Services							**0**
2110201	Contractual Employees		0	0	0			**0**
2110202	Casual Labor - Others	0	600,000	600,000	0			**600,000**
2110302	Honoraria		300,000	300,000	0			**300,000**
2110312	Responsibility Allowances							**0**
2110314	Transport Allowance							**0**
2110316	Security/ Enforcement		200,000	200,000				**200,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2120103	Employer Contribution To Staff Pensions Scheme							**0**
2210101	Electricity	211,000	800,000	800,000	0			**800,000**
2210102	Water And Sewerage Charges	470,000	500,000	500,000	0			**500,000**
2210103	Gas Expenses		20000	20,000				**20,000**
2210104	Electricity Expenses(Pending Bills)							**0**
2210105	Water And Sewerage Expenses(Pending Bills)							**0**
2210106	Utilities, Supplies-Other							**0**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	285,000	420,000	200,000	100,000	60,000	60,000	**420,000**
2210202	Internet Connections		256,000	256,000	0			**256,000**
2210203	Courier And Postal Services							**0**
2210207	Purchase Of Bandwidth Capacity							**0**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)				0			**0**
2210302	Accommodation – Domestic Travel		778,475	778,475	0			**778,475**
2210303	Daily Subsistence Allowance							**0**
2210304	Sundry Items							**0**
2210399	Domestic Travel And Subs. – Others	6,157,500	4,000,000	2,500,000	1,000,000			**3,500,000**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2210403	Daily Subsistence Allowance							**0**
2210499	Foreign Travel And Subs.- Others		1,000,000	1,000,000	0	0		**1,000,000**
2210502	Publishing And Printing Services	1,065,000	1,220,000	1,220,000	0	0		**1,220,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	100,000	200,000	200,000	0	0		**200,000**
2210504	Advertising, Awareness And Publicity Campaigns		500,000	0	500,000	0		**500,000**
2210505	Trade Shows And Exhibitions		0	0	0	0		**0**
2210599	Printing, Advertising – Other	1,705,000	2,000,000	2,000,000				**2,000,000**
2210602	Payment Of Rents And Rates - Residential							**0**
2210603	Rents And Rates - Non-Residential	1,000,000	0	0	0	0		**0**
2210604	Hire Of Transport							**0**
2210606	Hire Of Equipment, Plant And Machinery							**0**
2210701	Travel Allowance(Health Executive)							**0**
2210702	Remuneration Of Instructors And Contract Based Trainings							**0**
2210703	Production And Printing Of Training Materials							**0**
2210714	Gender And Disability Mainstreaming							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2210799	Trainings, Mentorship And Exams	2,600,000	2,680,000	2,680,000	0			**2,680,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	35,000	500,000	400,000	100,000	0		**500,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		700,000	700,000	0	0		**700,000**
2210805	National Celebrations							**0**
2210809	Board Allowance							**0**
2210904	Motor Vehicle Insurance		-	-				**0**
2210910	Medical Insurance	0	600,000	600,000	0	0		**600,000**
2211001	Medical Drugs							**0**
2211002	Dressings And Other Non-Pharmaceutical Medical Items							**0**
2211003	Veterinary Supplies And Materials							**0**
2211004	Fungicides, Insecticides And Sprays							**0**
2211005	Medical And Industrial Gases							**0**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	1,754,300	0	0	0	0		**0**
2211007	Agricultural Materials, Supplies And Small Equipment							**0**
2211008	Laboratory Materials, Supplies And Small Equipment							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2211009	Education And Library Supplies							**0**
2211015	Food And Rations							**0**
2211016	Purchase Of Uniforms And Clothing – Staff	836,800	500,000	500,000	0	0		**500,000**
2211019	Purchase Of Uniforms And Clothing – Patients							**0**
2211021	Purchase Of Bedding And Linen							**0**
2211023	Supplies For Production							**0**
2211026	Purchase Of Vaccines And Sera							**0**
2211028	Purchase Of X-Rays Supplies							**0**
2211029	Purchase Of Safety Gear							**0**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		1,000,000	1,000,000	0	0		**1,000,000**
2211102	Supplies And Accessories For Computers And Printers		500,000	500,000	0	0		**500,000**
2211103	Sanitary And Cleaning Materials, Supplies And Services	84,850	120,000	120,000	0	0		**120,000**
2211199	Office And General Supplies –							**0**
2211201	Refined Fuels And Lubricants For Transport(P3)	3,400,000	2,000,000	2,000,000	0	0		**2,000,000**
2211203	Refined Fuels And Lubricants – Other							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)							**0**
2211301	Bank Service Commission And Charges		20,000	20,000	0	0		**20,000**
2211305	Contracted Guards And Cleaning Services		200,000	200,000	0	0		**200,000**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		120,000	120,000	0	0		**120,000**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		1,000,000	1,000,000	0	0		**1,000,000**
2211310	Contracted Professional Services	15,800,000	1,500,000	1,500,000	0	0		**1,500,000**
2211320	Committee Meeting Expenses							**0**
2211323	Laundry Expenses		180,000	180,000				**180,000**
2211329	HIV Programmes							**0**
2211332	Emergency Medical Expenses							**0**
2640201	Emergency Fund							**0**
2640402	Donations							**0**
2640403	Burial Grants For Destitute							**0**
2640599	Other Capital Grants And Trans							**0**
2649999	Scholarship And Other Educational Benefits							**0**
2710102	Gratuity - Civil Servants							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2990105	Expenses							**0**
3110902	Purchase Of Household And Institutional Appliances							**0**
3111001	Purchase Of Office Furniture And Fittings		1,000,000	1,000,000				**1,000,000**
3111002	Purchase Of Printers And Accessories							**0**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances							**0**
3111107	Purchase Of Laboratory Equipment							**0**
3111112	Purchase Of Software							**0**
3111305	Beautification And Tree Planting							**0**
3111401	Pre-Feasibility, Feasibility & Appraisal Studies							**0**
3111403	Research		1,000,000	1,000,000				**1,000,000**
3111499	Research & Feasibility Studies							**0**
3110701	Purchase Of Motor Vehicles							**0**
3110704	Purchase Of Motorcycles And Bicycles							**0**
	Sub Totals		**26,414,475**	**24,094,475**	**1,700,000**	**60,000**	**60,000**	**25,914,475**
	Other Current Expenditures							**0**
2220101	Maintenance Expenses - Motor Vehicles	2,600,000	2,700,000	2,600,000				**2,600,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
2220103	Maintenance Expenses - Boats And Ferries							**0**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	0	0	0				**0**
2220202	Maintenance Of Office Equipment		500,000	500,000		0		**500,000**
2220203	Maintenance Of Medical And Dental Equipment							**0**
2220204	Maintenance Of Buildings -- Residential	23,965,000	6,000,000			6,000,000		**6,000,000**
2220205	Maintenance Of Public Toilets	200,000	0					**0**
2220205	Maintenance Of Buildings And Stations -- Non-Residential							**0**
2220209	Minor Alterations To Buildings And Civil Works							**0**
2220210	Maintenance Of Computers, Software, And Networks	0	500,000	500,000				**500,000**
2220299	Routine Maintenance							**0**
2220299	Maintenance Of Public Mortuary							**0**
2220299	Maintenance Of Cemetery							**0**
	Subtotals	**26,765,000**	**9,700,000**	**3,600,000**	**0**	**6,000,000**	**0**	**9,600,000**
	Development							**0**
	Non-Financial Assets		349,200,000		204,200,000	45,000,000	15,000,000	**264,200,000**
	Capital Transfer							**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Administration	Physical Planning	Housing	Survey	Totals
	Other Development							0
	Subtotals		**349,200,000**	**0**	**204,200,000**	**45,000,000**	**15,000,000**	**264,200,000**
								0
	GRAND TOTAL		**493,557,292**	**135,937,292**	**205,900,000**	**51,060,000**	**15,060,000**	**407,957,292**

EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES SECTOR

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

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Education, Culture, Youth Affairs, Sports and Social Services including Administration, Planning and Support Services, Education & Training Services, Socio- cultural & Arts empowerment and Management & Development of Sports & Sports facilities.

Part A: Vision

Globally competitive, Sustainable and quality educational, social cultural and economic empowerment of all people in Nakuru County

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies and research for sustained quality education, sports, multi skilled talents, responsible gaming, socio-cultural and economic empowerment of youth, children, vulnerable and marginalised groups of Nakuru County.

Part C: Strategic Objectives of the Programmes:

Programme: 1 Administration, Planning and Support Services.

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

Programme: 2 Education & Training Services.

Objective: To provide quality pre-primary and vocational training services to all children and youth including the vulnerable and marginalized in Nakuru County.

Programme: 3 Socio- cultural & Arts empowerment.

Objectives: To Promote, develop and revitalize socio cultural & arts empowerment activities for sustainable development in Nakuru County.

Programme: 4 Management and development of Sports & Sports facilities

Objectives: To showcase, nurture, develop sporting talents and facilities to foster national unity and economic empowerment**.**

Part D: Summary of Expenditure by programme 2013/14 - 2016/17 (Kshs millions)

Programme 1: Administration, planning and support services	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/15**	**2015/16**	**2016/17**
S.P.1 Administration	117,658,733	152,298,797	167,528,677	184,281,544
SP 2. Personnel services		3,500,000	3,850,000	4,235,000
SP 3. Financial services	26,678,500	3,280,000	3,608,000	3,968,800
Total Expenditure of Programme 1		**159,078,797**	**174,986,677**	**192,485,344**
Programme 2: Provision of education and training services	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/15**	**2015/16**	**2016/17**
SP 1.Promotion of early childhood education.		148,530,000	163,383,000	179,721,300
SP 2. Bursaries	110,000,000	110,000,000	121,000,000	133,100,000
SP 3. Promotion of quality youth empowerment.		74,010,000	81,411,000	89,552,100
Total Expenditure of Programme 2		**332,540,000**	**365,794,000**	**402,373,400**
Programme 3: Socio-Cultural and Arts Empowerment	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/15**	**2015/16**	**2016/17**
SP. 1. Cultural development services		1,500,000	1,650,000	1,815,000

SP. 2. . Promotion of culture, arts and talents		27,867,000	30,653,700	33,719,070
SP. 3. . Social development programs		11,600,000	12,760,000	14,036,000
SP. 4. . Promotion of responsible gaming		2,000,000	2,200,000	2,420,000
S.P. 5. . Rehabilitation of social halls, libraries, parks and academies.		29,650,000	32,615,000	35,876,500
Total Expenditure of Programme 3		**72,617,000**	**79,878,700**	**87,866,570**
Programme 4:Management and development of Sports and sports facilities	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/15**	**2015/16**	**2016/17**
SP 1. Rehabilitation of stadia,	81,720,000	25,677,348	28,245,083	31,069,591
SP 2. Organizing of Sporting Tournaments		12,000,000	13,200,000	14,520,000
Total Expenditure of Programme 4		**37,677,348**	**41,445,083**	**45,589,591**
GRAND TOTAL	**726,284,677**	**655,735,797**	**721,309,377**	**793,440,314**

Part E. Summary of Expenditure by Vote and Economic Classification (KShs. Millions)				
Expenditure Classification	**Baseline Estimates**	**Estimates**	**Projected Estimates**	
	2013/14	**2014/15**	**2015/16**	**2016/17**
Current Expenditure	**416,564,677**	**361,221,145**	**397,343,260**	**437,077,585**
Compensation to Employees	117,658,733	140,328,797	154,361,677	169,797,844
Use of goods and services	272,227,444	175,315,000	217,816,500	239,598,150
Current Transfers Govt. Agencies				
Other Recurrent	26,678,500	40,200,000	25,165,083	27,681,591
Capital Expenditure	**309,720,000**	**240,692,000**	**264,761,200**	**291,237,320**
Acquisition of Non-Financial Assets	309,720,000	240,692,000	264,761,200	291,237,320
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	**726,284,677**	**655,735,797**	**721,309,767**	**793,314,905**

Source: Printed Estimates, CFSP

PARTG: Summary of Expenditure By Programme, Sub-Programme, and Economic Classification: (Kshs Millions)

Expenditure Classification	Baseline Estimates 2013/2014	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
Programme 1: Administration, Planning and Support Services				
SP 1: ADMINISTRATION SERVICES				
Current Expenditure		**152,298,497.00**	**167,528,346.70**	**184,281,181.37**
Compensation to Employees		140,328,497.00	154,361,346.70	169,797,481.37
Use of goods and services		11,970,000.00	13,167,000.00	14,483,700.00
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP. 1		**152,298,497.00**	**167,528,346.70**	**184,281,181.37**
SP 2: PERSONNEL SERVICES				
Current Expenditure		**3,500,000.00**	**3,850,000.00**	**4,235,000.00**
Compensation to Employees				
Use of goods and services		3,500,000.00	3,850,000.00	4,235,000.00
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP. 2		**3,500,000.00**	**3,850,000.00**	**4,235,000.00**
SP 3: FINANCIAL SERVICES				
Current Expenditure		**3,280,000.00**	**3,608,000.00**	**3,968,800.00**
Compensation to Employees				
Use of goods and services		3,280,000.00	3,608,000.00	3,968,800.00
Current Grants and Transfers				

Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP. 3		**3,280,000.00**	**3,608,000.00**	**3,968,800.00**
PROGRAMME 2: PROVISION OF EDUCATION AND TRAINING SERVICES				
SP 2.1.PROMOTION OF EARLY CHILDHOOD EDUCATION.				
Current Expenditure		**20,230,000.00**	**22,253,000.00**	**24,478,300.00**
Compensation to Employees		-	-	-
Use of goods and services		17,180,000.00	18,898,000.00	20,787,800.00
Current Grants and Transfers				
Other Recurrent		3,050,000.00	3,355,000.00	3,690,500.00
Capital Expenditure		**200,800,000**	228,800,000	251,680,000
Acquisition of Non-Financial Assets		**200,800,000**	228,800,000	251,680,000
Capital Grants and Transfers				
Other Development				
Total Expenditure of		**221,030,000**	**243,133,000**	**267,446,300**
Total Expenditure of SP 2 .1				
SP 2: 2BURSARIES		**110,000,000.00**	**121,000,000.00**	**133,100,000.00**
Current Expenditure				
Compensation to Employees		110,000,000.00	121,000,000.00	133,100,000.00
Use of goods and services				
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 2.2		**110,000,000.00**	**121,000,000.00**	**133,100,000.00**

SP 2.3: PROMOTION OF QUALITY YOUTH EMPOWERMENT.				
Current Expenditure		**15,510,000.00**	**9,031,000.00**	**9,934,100.00**
Compensation to Employees				
Use of goods and services		8,210,000.00	9,031,000.00	9,934,100.00
Current Grants and Transfers				
Other Recurrent		7,300,000.00	8,030,000.00	8,833,000.00
Capital Expenditure		58,500,000.00	64,350,000.00	70,785,000.00
Acquisition of Non-Financial Assets		52,892,000	58,181,200	80,648,920
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP 2.3		**66,652,000**	**73,317,200**	**63,99,320**
PROGRAMME 3: SOCIO-CULTURAL AND ARTS EMPOWERMENT				
SP. 3.1. CULTURAL DEVELOPMENT SERVICES				
Current Expenditure		1,500,000.00	1,650,000.00	1,815,000.00
Compensation to Employees				
Use of goods and services		1,500,000.00	1,650,000.00	1,815,000.00
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 3.1		1,500,000.00	1,650,000.00	1,815,000.00
SP. 3.2.. PROMOTION OF CULTURE, ARTS AND TALENTS				
Current Expenditure		23,867,000.00	26,253,700.00	28,879,070.00
Compensation to Employees			-	0
Use of goods and services		23,867,000.00	26,253,700.00	28,879,070.00
Current Grants and Transfers				

Other Recurrent				
Capital Expenditure		10,000,000	4,000,000.00	4,000,000.00
Acquisition of Non-Financial Assets		10,000,000.00	4,000,000.00	4,000,000.00
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 3.2		**23,867,000.00**	**30,253,700.00**	**32,879,070.00**
PROGRAMME 3.3. SOCIAL DEVELOPMENT PROGRAMS				
Current Expenditure				
Compensation to Employees				
Use of goods and services		11,600,000.00	12,760,000.00	14,036,000.00
Current Grants and Transfers		-		
Other Recurrent		-		
Capital Expenditure		-		
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP3.3		**11,600,000.00**	**12,760,000.00**	**14,036,000.00**
SP. 3.4. PROMOTION OF RESPONSIBLE GAMING				
Current Expenditure		2,000,000.00	2,200,000.00	2,420,000.00
Compensation to Employees				
Use of goods and services		2,000,000.00	2,200,000.00	2,420,000.00
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP3.4		**2,000,000.00**	**2,200,000.00**	**2,420,000.00**

S.P. 3.5. REHABILITATION OF SOCIAL HALLS, LIBRARIES, PARKS AND ACADEMIES.				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure		14,200,000.00	12,760,000.00	14,036,000.00
Acquisition of Non-Financial Assets		14,200,000.00	12,760,000.00	14,036,000.00
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of sP3.5		**14,200,000.00**	**12,760,000.00**	**14,036,000.00**
PROGRAMME 4:MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES				
PROGRAMME SP.4.1 REHABILITATION OF STADIA				
Current Expenditure		**14,780,000**	**16,080,00.00**	**17,380,000.00**
Compensation to Employees				
Use of goods and services		3,680,000	3,980,000	4,280,000
Current Grants and Transfers				
Other Recurrent		11,100,000	12,100,00.00	13,100,000.00
Capital Expenditure		20,000,000.00	22,000,000.00	24,200,000.00
Acquisition of Non-Financial Assets		20,000,000.00	22,000,000.00	24,200,000.00
Capital Grants and Transfers				
Other Development				
Total Expenditure of SP 4.1		**34,780,000**	**38,580,000**	**44,503,800**
Programme 4.2. Organizing of Sporting Tournaments				
Current Expenditure		12,000,000.00	13,200,000.00	14,520,000.00
Compensation to Employees				
Use of goods and services		12,000,000.00	13,200,000.00	14,520,000.00
Current Grants and Transfers				
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets				
Capital Grants and Transfers				
Other Development				
Total Expenditure of				
Total Expenditure of SP4.2		**12,000,000.00**	**13,200,000.00**	**14,520,000.00**

Source: Printed Estimates, CFSP

Part H: Summary of the Programme Outputs, Performance Indicators and Target for FY 2013/14- 2016/17

Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target baseline 2013/14	Target 2014/2015	Target 2015/2016	Target 2016/2017
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES **Outcome: Efficiency in service delivery to all the departments, and public in general**							
	Chief officer	Ministry to develop a Strategic Plan for year 2014-2018	Strategic plan 2014-2018		30th Aug 2014	30th Aug 2015	30th Aug 2016
	Director All Departments	Monitoring & Evaluation, planning, Annual performance reviews Research and consultancy development	Number of M & E Reports Number of Research proposals and reports		Quarterly 30th June 2014	Quarterly 30th June 2015	Quarterly 30th June 2016
PROGRAMME 2: PROVISION OF EDUCATION AND TRAINING SERVICES **Outcome: sustainable provision of quality education services for holistic development of children and youth**							
S.P. 2.2 Promotion of Early Childhood Education	Ministry of education	Pre-primary infrastructure improved	- Number of new classrooms, toilets and administration blocks put up.	147	55	60	65
		Capacities of communities to provide ECDE services enhanced	- Percentage of ECD management committees that	100%	100%	100%	100%

			can handle simple accounting of funds				
		Increased awareness of ECD activities by all stakeholders.	- The percentage of children that are retained in the schools and new children joining ECDE	80%	90%	95%	97%
		The nutrition status of children attending ECDE enhanced	- Percentage improved Mortality and retention rate among ECDE children	20%	25%	30%	35%
		Performance of pre-primary children in co-curricular activities enhanced	- Number of children involved in co-curricular activities.	10%	20%	30%	40%
		Pre-primary children equipped with school readiness skills	- Number of pre-primary schools involved in music/drama festivals	500	550	600	770

			- The proportion of children graduating from ECDE as school ready	100%	100%	100%	100%
			- Number of ECD centres that have quality teaching and play materials for children	65%	65%	68%	70%
			- Percentage increase of enrolment in ECD centres	20%	20%	20%	20%
		Capacity of ECDE teachers and DICECE trainers enhanced	- Number of trained teachers in ECD centres	550	650	750	900
			- Number of DICECE trainers inducted	17	20	25	30

SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated		110,000,000	120,000,000	130,000,000
		Retention of post primary students in school enhanced	Number of children that benefit from bursaries		70%	75%	80%
SP 3. Promotion of youth empowerment.	Dept. of Youth Training/ Public Works	Construction of workshops	No. of workshops constructed		2	3	4
		Construction of classrooms	No. of classrooms constructed		3	4	5
		Construction and equipping of libraries	No of libraries constructed		1	2	3
	County director youth development and youth training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped		3	3	3
	Youth training officers	Training youth on necessary technical skills	- No. of youth trained on vocational courses.		550	660	770
		Co-ordinate sports, drama and symposium	No of Sports, drama and symposiums held		8	12	18

Programme 3 SOCIO- CULTURAL AND ECONOMIC EMPOWERMENT Outcome: Promotion and Development of Cultural and Creative Industries							
S.P 3. 1 Cultural development activities	Director of culture	Organize Kenya Music and Cultural Festivals for the County. Cultural events during National celebrations Training for County Drama, elocution and music adjudicators Training of budding facilitators	No. of festivals and cultural events organized Frequency of participation in national celebrations		4 100% 10 20	6 100% 10 20	8 100% 20
S.P 3.2. Promotion of culture, arts and talents		Establishment of cultural, arts and studio centres.	No. of cultural centre. No. of studios		1 1	2 1	3 1
S.P 3 .3 Promotion of responsible gaming.	County Betting Control And Licensing Board Officer/ Inspectorate Director culture and Social services	- Training of gaming inspectors abroad. - Sensitization of public on gaming activities - Disability mainstreaming, drug and pornography control - Rehabilitation of Street families - HIV AIDS Sensitization	- No. of workshops attended. - No. of trained problem-gamblers - No of public sensitization meetings - Rate of street families rehabilitated		4 20 4 100% 50%	4 30 4 100% 60%	4 40 4 100% 70%

PROGRAMME: 4 MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES. OUTCOME(S): Showcasing, nurturing and developing talents to foster national unity							
S.P 4.1. Rehabilitation of stadia	County Director of Sports.	Stadia rehabilitated	No of stadia rehabilitated Increase in sporting events	1 2	2 3	3 4	4 6
S.P 4.2. Sporting tournaments	County director of sports,	Increased participation in sports disciplines Training of technical staff (referees and coaches in all sub-counties) Develop sports for people with special challenges(Paralympics, deaflympics, e.t.c) purchase and issue of sports equipment	-No of disciplines entered in KICOSA -No of referees and coaches trained No .of talents achieved. No of sports equipment purchased	5 22	6 33 3 10	7 44 4 20	8 55 5 30

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
	Compensation To Employees									
	Salary And Wages	64,489,236	140,328,797	140,328,797						**140,328,797**
	NSSF	132,000								
	Provident	6,368,298								
	Superannuation Fund/Gratuity	7,519,489								
	Dirty/Acting Allowances									
	House Allowances	28,344,000								
	Leave Allowances	5,419,522								
	Commuter Allowances /Specified	4,968,000								
	Risk Allowances									
	Others	418,188								
	Extraneous Allowances									
	Uniform Allowances									
	Sub Totals		**140,328,797**	**140,328,797**						**140,328,797**
	Use Of Goods And Services									
2110201	Contractual Employees									**-**
2110202	Casual Labor - Others	-	100,000	-	-	-	-	100,000	-	**100,000**
2110302	Honoraria		1,000,000	500,000	500,000					**1,000,000**
2110314	Transport Allowance									**-**
2110312	Responsibility Allowances									**-**
2110316	Security/ Enforcement									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2120103	Employer Contribution To Staff Pensions Scheme									**-**
2210101	Electricity	996,000	1,200,000	600,000	100,000	100,000	-	300,000	100,000	**1,200,000**
2210102	Water And Sewerage Charges	2,349,000	2,000,000	500,000					1,500,000	**2,000,000**
2210103	Gas Expenses									**-**
2210104	Electricity Expenses(Pending Bills)		1,000,000	200,000				400,000	400,000	**1,000,000**
2210105	Water And Sewerage Expenses(Pending Bills)		4,500,000	4,500,000						**4,500,000**
2210106	Utilities, Supplies-Other									**-**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	536,300	850,000	850,000						**850,000**
2210202	Internet Connections		360,000	360,000						**360,000**
2210203	Courier And Postal Services									**-**
2210207	Purchase Of Bandwidth Capacity									**-**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	-	1,000,000	1,000,000						**1,000,000**
2210302	Accommodation – Domestic Travel									**-**
2210303	Daily Subsistence Allowance									**-**
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2210399	Domestic Travel And Subs. – Others	9,425,000	6,425,000	1,000,000	1,000,000	1,800,000	200,000	1,925,000	500,000	**6,425,000**
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)									**-**
2210403	Daily Subsistence Allowance									**-**
2210499	Foreign Travel And Subs.- Others	-	1,000,000	500,000				500,000		**1,000,000**
2210502	Publishing And Printing Services	-	150,000		50,000	-	-	100,000	-	**150,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals	220,000	320,000	100,000	30,000	60,000		100,000	30,000	**320,000**
2210504	Advertising, Awareness And Publicity Campaigns	1,000,000	1,000,000	600,000	200,000	100,000		100,000		**1,000,000**
2210505	Trade Shows And Exhibitions		300,000	100,000				200,000		**300,000**
2210599	Printing, Advertising – Other									**-**
2210602	Payment Of Rents And Rates - Residential									**-**
2210603	Rents And Rates - Non-Residential									**-**
2210604	Hire Of Transport	227,000	300,000	300,000	-			-		**300,000**
2210606	Hire Of Equipment, Plant And Machinery									**-**
2210701	Travel Allowance(Health Executive)	-	1,800,000		1,800,000					**1,800,000**
2210702	Remuneration Of Instructors And Contract Based Trainings									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2210703	Production And Printing Of Training Materials									**-**
2210714	Gender And Disability Mainstreaming	-	700,000		100,000	-	-	600,000	-	**700,000**
2210799	Trainings, Mentorship And Exams	8,150,000	6,000,000	500,000	1,000,000	2,500,000	500,000	1,500,000		**6,000,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	4,000,000	3,000,000		500,000	1,300,000		1,000,000	200,000	**3,000,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	4,000,000	3,000,000		500,000	1,300,000		1,000,000	200,000	**3,000,000**
2210805	National Celebrations		1,500,000					1,500,000		**1,500,000**
2210809	Board Allowance									**-**
2210904	Motor Vehicle Insurance									**-**
2210910	Medical Insurance									**-**
2211001	Medical Drugs									**-**
2211002	Dressings And Other Non-Pharmaceutical Medical Items									**-**
2211003	Veterinary Supplies And Materials									**-**
2211004	Fungicides, Insecticides And Sprays	-	60,000	60,000						**60,000**
2211005	Medical And Industrial Gases									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	3,053,600	1,800,000		300,000	1,000,000	200,000	200,000	100,000	**1,800,000**
2211007	Agricultural Materials, Supplies And Small Equipment									**-**
2211008	Laboratory Materials, Supplies And Small Equipment									**-**
2211009	Education And Library Supplies		25,000,000	25,000,000						**25,000,000**
2211015	Food And Rations	3,000,000	6,400,000		4,500,000			1,900,000		**6,400,000**
2211016	Purchase Of Uniforms And Clothing – Staff	1,403,000	1,600,000		50,000	400,000		1,000,000	150,000	**1,600,000**
2211019	Purchase Of Uniforms And Clothing – Patients									**-**
2211021	Purchase Of Bedding And Linen									**-**
2211023	Supplies For Production									**-**
2211026	Purchase Of Vaccines And Sera									**-**
2211028	Purchase Of X-Rays Supplies									**-**
2211029	Purchase Of Safety Gear	-	500,000	500,000						**500,000**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	2,386,500	2,500,000	500,000	500,000	300,000	100,000	1,000,000	100,000	**2,500,000**
2211102	Supplies And Accessories For Computers And Printers		200,000		50,000	50,000		100,000		**200,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000	350,000		50,000	50,000		200,000	50,000	**350,000**
2211199	Office And General Supplies –									**-**
2211201	Refined Fuels And Lubricants For Transport(P3)	1,338,500	2,000,000	2,000,000						**2,000,000**
2211203	Refined Fuels And Lubricants – Other									**-**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)									**-**
2211301	Bank Service Commission And Charges	-	80,000	80,000						**80,000**
2211305	Contracted Guards And Cleaning Services	2,150,000	500,000		100,000	100,000	-	100,000	200,000	**500,000**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	550,000	300,000	300,000						**300,000**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments									**-**
2211310	Contracted Professional Services		200,000	200,000						**200,000**
2211320	Committee Meeting Expenses									**-**
2211323	Laundry Expenses									**-**
2211329	HIV Programmes	15,000,000	2,000,000		500,000	500,000	-	1,000,000		**2,000,000**
2211332	Emergency Medical Expenses									**-**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2640201	Emergency Fund		10,000,000	10,000,000						**10,000,000**
2640402	Donations	2,000,000	1,000,000		300,000	200,000		500,000		**1,000,000**
2640403	Burial Grants For Destitute		2,120,000					2,120,000		**2,120,000**
2640599	Other Capital Grants And Trans	58,568,074	8,000,000		2,000,000	-	-	6,000,000		**8,000,000**
2649999	Scholarship And Other Educational Benefits	110,000,000	55,000,000		55,000,000	-		-		**55,000,000**
2710102	Gratuity - Civil Servants									**-**
2990105	Expenses	34,027,470	15,000,000		1,000,000	2,000,000		12,000,000		**15,000,000**
3110902	Purchase Of Household And Institutional Appliances									**-**
3111002	Purchase Of Printers And Accessories									**-**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances									**-**
3111107	Purchase Of Laboratory Equipment									**-**
3111001	Purchase Of Office Furniture And Fittings									**-**
3111112	Purchase Of Software									**-**
3111305	Beautification And Tree Planting	250,000	200,000		50,000				150,000	**200,000**
3111401	Pre-Feasibility, Feasibility & Appraisal Studies									**-**
3111403	Research	1,300,000	3,000,000	3,000,000	-	-	-	-	-	**3,000,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
3111499	Research & Feasibility Studies	2,300,000	2,000,000			200,000	1,700,000	100,000		**2,000,000**
3110701	Purchase Of Motor Vehicles									**-**
3110704	Purchase Of Motorcycles And Bicycles									**-**
	Sub Totals		**177,315,000**	**53,250,000**	**70,180,000**	**11,960,000**	**2,700,000**	**35,545,000**	**3,680,000**	**177,315,000**
	Other Current Expenditures									
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	4,000,000		500,000	1,500,000		2,000,000		**4,000,000**
2220103	Maintenance Expenses - Boats And Ferries									**-**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	300,000		100,000	100,000		100,000		**300,000**
2220202	Maintenance Of Office Equipment	-	500,000		150,000	100,000		150,000	100,000	**500,000**
2220203	Maintenance Of Medical And Dental Equipment									**-**
2220204	Maintenance Of Buildings -- Residential	4,000,000	-	-	-			-	-	**-**
2220205	Maintenance Of Public Toilets									**-**
2220205	Maintenance Of Buildings And Stations -- Non-Residential	9,778,500	26,000,000	20,000,000	2,000,000			2,000,000	2,000,000	**26,000,000**
2220209	Minor Alterations To Buildings And Civil Works									**-**
2220210	Maintenance Of Computers, Software, And Networks	-	400,000		100,000	100,000		200,000		**400,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Budget 2014/ 2015	Admin	Children	Youth	Control	Culture	P Amenity	Totals
2220299	Routine Maintenance - Other As		10,000,000						10,000,000	**10,000,000**
2220299	Maintenance Of Public Mortuary									**-**
2220299	Maintenance Of Cemetery									**-**
	Subtotals	**15,778,500**	**41,200,000**	**20,000,000**	**2,850,000**	**1,800,000**	**-**	**4,450,000**	**12,100,000**	**41,200,000**
	Development									
	Non-Financial Assets		292,092,000		200,800,000	52,892,000	-	24,200,000	22,000,000	**299,892,000**
	Capital Transfer									
	Other Development									
	Subtotals	**-**	**292,092,000**	**0**	**200,800,000**	**52,892,000**	**0**	**24,200,000**	**22,000,000**	**299,892,000**
	Grand Total		**650,935,797**	**213,578,797**	**273,830,000**	**66,652,000**	**2,700,000**	**62,195,000**	**36,780,000**	**655,735,797**

ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY SECTOR

VOTE: MINISTRY OF ENVIRONMENT, NATURAL RESOURCES WATER AND ENERGY

Total expenditure summary 2014/2015 and projected estimates for 2015/2016, 2016/2017

The estimates of the amount required in the year ending 30th June 2015 for salaries and expenses and Capital expenses of the Ministry of Environment, Natural Resources Water and Energy including ..

Part A: Vision

To be the leading sector in sustainable water supply and conservation of natural resources in a clean and secure environment

Part B: Mission

To protect, conserve and promote environment and Natural Resources management and increase access to affordable water supply for sustainable County development.

Part C: Strategic Objectives of the Programmes:

0101 Programme: Administration, Planning and Support Services.

Objective: To provide effective and efficient services to both the public and other County entities.

0102. Programme: Environmental Management

Objective: To plan, develop and conserve all environmental resources for sustainable management.

0103. Programme: Conservation and Management of Natural Ecosystem

Objective: To enhance conservation, management and regulate natural resources within the county.

0104. Programme: Water Provision and Management

Objective: To ensure adequate and affordable portable water supply to all County residents

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

PART E: SUMMARY OF EXPENDITURE BY PROGRAMME 2013/14-2016/17					
		Baseline Estimates	**Estimates**	**Projected Estimates**	
		2013/14	**2014/15**	**2015/16**	**2016/17**
0101	**ADMINISTRATION, PLANNING AND SUPPORT SERVICES**				
.01	Administration Services	11,452,000	17,555,844	57,261,428	62,987,571
.02	Personnel Services	76,938,817	119,309,055	131,239,961	144,363,957
.03	Financial Services.				
.04	Infrastructure for Environment	23,850,000			
	Total Expenditure of P0101		**1,450,000**	**13,310,000**	**14,641,000**
0102	**Environmental Management**				
.01	Pollution control and monitoring (air, land, water noise and excessive vibrations		3,535,000	2,200,000	2,420,000
	Total Expenditure of P0102		**3,535,000**	**2,200,000**	**2,420,000**
0103	**Conservation and management of Natural Ecosystem**				
.01	Forest Resources managements and Climate change	11,000,000	8,770,000	9,900,000	10,890,000
.02	Control of Soil Erosion			5,500,000	6,050,000
	Total Expenditure of P0103	**11,000,000**	**8,770,000**	**15,400,000**	**16,940,000**
0104	**Water Provision and Management**				
.01	Water provision and Drilling borehole	115,200,000	163,550,000	152,592,000	167,851,200
.02	Water resources and sewerage services		6,000,000	6,600,000	7,260,000
.04	Water supply (Executive)	85,000,000	30,000,000	33,000,000	36,300,000
	Total Expenditure of P0104	210,200,000	199,550,000	224,587,000	247,045,700
	GRAND TOTAL	**322,440,817**	**367,764,899**	**426,398,389**	**469,039,185**

Expenditure Classification	Approved Estimates 2013/2014	Estimates 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Current Expenditure				
Compensation of Employees	76,938,817	76,938,817	119,309,055	131,239,961
Use of goods and services	25,302,000	25,302,000	36,905,844	57,261,428
Current Transfers Govt.Agencies				
Other Recurrent	10,000,000	10,000,000	12,000,000	13,310,000
Capital Expenditure	210,200,00	210,200,00	199,550,000	224,587,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt.Agencies				
Other development				
Total Expenditure of vote	**322,440,817**	**322,440,817**	**367,764,899**	**426,398,389**

PART G. SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Programme 1 (Administration, Planning and Support Services)				
Compensation of Employees	76,938,817	119,309,000	131,239,900	144,363,800
Use of goods and services		17,555,844	22,666,428	24,933,071
Current Transfers Govt. Agencies		0		
Other Recurrent		1,450,000	1,705,000	1,875,500
Capital Expenditure				
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Sub Total	**76,938,817**	**138,314,844**	**155,611,328**	**171,172,461**
Programme 2 (Environmental Management)				
Compensation of Employees				

EXPENDITURE CLASSIFICATION	APPROVED ESTIMATES 2013/14	ESTIMATES 2014/2015	Projected Estimates 2014/2015	Projected Estimates 2015/2016
Use of goods and services	5,796,000	8,670,000	7,507,500	8,258,250
Current Transfers Govt. Agencies				
Other Recurrent		100,000	935,000	1,028,500
Capital Expenditure				
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Totals	**5,796,000**	**8,770,000**	**7,755,000**	**8,530,500**
Programme 3 (Conservation and Management of Natural Ecosystems)				
Compensation of Employees				
Use of goods and services	10,700,000	0	1,677,500	1,845,250
Current Transfers Govt. Agencies				
Other Recurrent	-	0	715,000	786,500
Capital Expenditure		0	16,500,000	18,150,000
Acquisition of Non Financial Assets				
Capital Transfers to Govt. Agencies				
Other development				
Totals	**10,700,00**	**0**	**18,892,500**	**20,781,750**
Programme 4 (Water Policy and management)				
Compensation of Employees				
Use of goods and services	8,806,000	7,370,000	6,990,500	7,689,550
Current Transfers Govt. Agencies				
Other Recurrent	10,000,000	10,225,000	4,730,000	5,203,000
Capital Expenditure	210,200,000	199,500,00	217,987,000	239,785,700
Acquisition of Non Financial Assets		199,500,00	33,000,000	36,300,000
Capital Transfers to Govt. Agencies				
Totals	**229,006,000**	**217,145,000**	**236,307,500**	**259,938,250**
GRAND TOTALS	**322,440,817**	**367,764,899**	**426,398,388**	**469,038,228**

Part I: Summary of the Program Outputs & Performance Indicators for FY 2013/14 – 2016/17

PROGRAM 1: ADMINISTRATION PLANNING & SUPPORT SERVICES **OUTCOME(S):** Effective planning, Management & execution of service to all departments/organizations							
	Delivery Unit	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
SP 1.1 Administration		-Environmental strategic plan -Customer satisfaction survey -Facilitate the achievement of government & ministry priorities through results based planning	-No of strategic goals & objectives formulated & achieved -No of complaints/ recommendations. -Ministry strategic plan	50% 50% 50%	20% 20% 20%	20% 20% 20%	10% 10% 10%
SP 1.2 Personnel Services		-Revised scheme of service for officers serving in the Ministry.	-No of scheme of service revised & approved	Continuous	Continuous	Continuous	Continuous
PROGRAM 2: ENVIRONMENTAL MANAGEMENT. **OUTCOME(S):**Sustainable environment							
SP 2.1: Pollution control& monitoring(air, land, water noise& excessive vibration)	Pollution	-Pollution control &compliance enhanced.	-Reduction in land, air & water pollution. -Increased compliance	50%	20%	20%	10%
PROGRAM 3: CONSERVATION & MANAGEMENT OF NATURAL ECO-SYSTEM **OUTCOME(S):** Enhanced conservation management & regulated natural resources within the County							
SP 3.1:Forest resources management & climate change	Forestry	-No of tree nurseries Established -No of Fauna & Flora	-Increased forest cover (Acreage). -Increased Fauna &Flora	10ha	5ha	5ha	5ha

SP 3.2:Control of soil erosion	Forestry	-Rehabilitate cut-off drains	-No of cut-off drain rehabilitated				
Program 4: Water provision & Management **OUTCOME(S):** Increased provision of portable water within the county							
	Delivery Unit	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2013/14**	**Target 2014/15**	**Target 2015/16**	**Target 2016/17**
SP 4.1:Water provision & drilling of boreholes	Water	- Increased water supply	-No of boreholes drilled	10 boreholes	5 boreholes	5 boreholes	5 boreholes
SP 4.:2 Water resources & sewerage services	Water	-Increase sewerage connectivity	- No of new households reticulated to the sewerage systems				

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

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
	Compensation To Employees								**0**
	Salary And Wages			119,309,055	119,309,055				**119,309,055**
	NSSF			0					**0**
	Provident			0					**0**
	Superannuation Fund/Gratuity			0					**0**
	Dirty/Acting Allowances			0					**0**
	House Allowances			0					**0**
	Leave Allowances			0					**0**
	Commuter Allowances /Specified			0					**0**
	Risk Allowances			0					**0**
	Others			0					**0**
	Extraneous Allowances			0					**0**
	Uniform Allowances			0					**0**
	Sub Totals	**-**	**-**	**119,309,055**	**119,309,055**	**-**	**-**	**-**	**119,309,055**
	Use Of Goods And Services								**0**
2110201	Contractual Employees			0					**0**
2110202	Casual Labor - Others			0					**0**
2110302	Honoraria		1,000,000	600,000	600,000	0	0	0	**600,000**
2110312	Responsibility Allowances			0					**0**
2110314	Transport Allowance			0					**0**
2110316	Security/Enforcement		500,000	500,000			500,000		**500,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2120103	Employer Contribution To Staff Pensions Scheme			0					**0**
2210101	Electricity			1,000,000	300,000	500,000		200,000	**1,000,000**
2210102	Water And Sewerage Charges		1,760,000	600,000	600,000		0	0	**600,000**
2210103	Gas Expenses			0					**0**
2210104	Electricity Expenses(Pending Bills)			0					**0**
2210105	Water And Sewerage Expenses(Pending Bills)			-					**0**
2210106	Utilities, Supplies-Other			0					**0**
2210201	Telephone, Telex, Facsimile And Mobile Phone Services			500,000	350,000	100,000	50,000		**500,000**
2210202	Internet Connections		-	100,000	100,000	0	0	0	**100,000**
2210203	Courier And Postal Services			300,000	150,000	50,000	50,000	50,000	**300,000**
2210207	Purchase Of Bandwidth Capacity			0					**0**
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)			1,000,000	1,000,000				**1,000,000**
2210302	Accommodation – Domestic Travel			0					**0**
2210303	Daily Subsistence Allowance			3,000,000	1,200,000	700,000	500,000	500,000	**2,900,000**
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc…)			0					**0**
2210399	Domestic Travel And Subs. – Others			3,300,000	1,400,000	800,000	500,000	500,000	**3,200,000**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)		1,884,000	0	0				**0**
2210403	Daily Subsistence Allowance			0					**0**
2210499	Foreign Travel And Subs.- Others			500,000	500,000				**500,000**
2210502	Publishing And Printing Services			1,000,000	500,000	200000	200,000	100000	**1,000,000**
2210503	Subscriptions To Newspapers, Magazines And Periodicals		-	300,000	200,000	50,000	25,000	25,000	**300,000**
2210504	Advertising, Awareness And Publicity Campaigns			1,000,000	300,000	200,000	250,000	250,000	**1,000,000**
2210505	Trade Shows And Exhibitions			700,000	500,000	200,000	0	0	**700,000**
2210599	Printing, Advertising – Other			200,000	100,000	50000	25000	25000	**200,000**
2210602	Payment Of Rents And Rates - Residential			0					**0**
2210603	Rents And Rates - Non-Residential			0					**0**
2210604	Hire Of Transport			0					**0**
2210606	Hire Of Equipment, Plant And Machinery			0					**0**
2210701	Travel Allowance(Health Executive)			0					**0**
2210702	Remuneration Of Instructors And Contract Based Trainings			-					**0**
2210703	Production And Printing Of Training Materials			0					**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2210714	Gender And Disability Mainstreaming			0					**0**
2210799	Trainings, Mentorship And Exams		3,100,000	1,000,000	500,000	200,000	200,000	100,000	**1,000,000**
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks		-	700,000	700,000	0	0	0	**700,000**
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)		-	1,000,000	1,000,000	0	0	0	**1,000,000**
2210805	National Celebrations			650,000	50,000	300,000	100,000	200,000	**650,000**
2210809	Board Allowance			0					**0**
2210904	Motor Vehicle Insurance			500,000	200,000	100,000	100,000	100,000	**500,000**
2210910	Medical Insurance			0					**0**
2211001	Medical Drugs			0					**0**
2211002	Dressings And Other Non-Pharmaceutical Medical Items			0					**0**
2211003	Veterinary Supplies And Materials			0					**0**
2211004	Fungicides, Insecticides And Sprays			0					**0**
2211005	Medical And Industrial Gases			0					**0**
2211006	Purchase Of Workshop Tools, Spares And Small Equipment		3,557,000	1,000,000	100,000	400,000	300,000	200,000	**1,000,000**
2211007	Agricultural Materials, Supplies And Small Equipment			0					**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2211008	Laboratory Materials, Supplies And Small Equipment			0					**0**
2211009	Education And Library Supplies			-					**0**
2211015	Food And Rations			0					**0**
2211016	Purchase Of Uniforms And Clothing – Staff		231,000	500,000	200,000	100,000	100,000	100,000	**500,000**
2211019	Purchase Of Uniforms And Clothing – Patients			0					**0**
2211021	Purchase Of Bedding And Linen			0					**0**
2211023	Supplies For Production			-					**0**
2211026	Purchase Of Vaccines And Sera			0					**0**
2211028	Purchase Of X-Rays Supplies			0					**0**
2211029	Purchase Of Safety Gear			0					**0**
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)			1,000,000	1,000,000	0	0	0	**1,000,000**
2211102	Supplies And Accessories For Computers And Printers			1,000,000	1,000,000	0	0	0	**1,000,000**
2211103	Sanitary And Cleaning Materials, Supplies And Services		200,000	100,000	50,000	20,000	10,000	20,000	**100,000**
2211199	Office And General Supplies –		220,000	0	0	0	0	0	**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2211201	Refined Fuels And Lubricants For Transport(P3)			1,800,000	1,000,000	400,000	200,000	100,000	**1,700,000**
2211203	Refined Fuels And Lubricants – Other			0					**0**
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc…)			0					**0**
2211301	Bank Service Commission And Charges			50,000	50,000				**50,000**
2211305	Contracted Guards And Cleaning Services			0					**0**
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies		-	100,000	100,000				**100,000**
2211308	Legal Dues/Fees, Arbitration And Compensation Payments		750,000	0					**0**
2211310	Contracted Professional Services			0					**0**
2211320	Committee Meeting Expenses			0					**0**
2211323	Laundry Expenses			0					**0**
2211329	HIV Programmes			0					**0**
2211332	Emergency Medical Expenses			0					**0**
2640201	Emergency Fund			-					**0**
2640402	Donations			0					**0**
2640403	Burial Grants For Destitute			0					**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
2640599	Other Capital Grants And Trans			0					**0**
2649999	Scholarship And Other Educational Benefits			0					**0**
2710102	Gratuity - Civil Servants			0					**0**
2990105	Expenses			0					**0**
3110902	Purchase Of Household And Institutional Appliances			0					**0**
3111001	Purchase Of Office Furniture And Fittings		-	1,200,000	1,000,000	0	0	0	**1,000,000**
3111002	Purchase Of Printers And Accessories			-					**0**
3111102	Purchase Of Air Conditioners, Fun And Heating Appliances			-					**0**
3111107	Purchase Of Laboratory Equipment			-					**0**
3111112	Purchase Of Software			300,000	300,000	0	0	0	**300,000**
3111305	Beautification And Tree Planting			7,505,844	1,405,844			6,000,000	**7,405,844**
3111401	Pre-Feasibility, Feasibility & Appraisal Studies			4,000,000	500,000	3,000,000	200,000	200,000	**3,900,000**
3111403	Research		-	1,200,000	600,000	0	0	0	**600,000**
3111499	Research & Feasibility Studies		500,000	0					**0**
3110701	Purchase Of Motor Vehicles			0					**0**
3110704	Purchase Of Motorcycles And Bicycles			0					**0**
	Sub Totals			**40,005,844**	**17,555,844**	**7,370,000**	**3,310,000**	**8,670,000**	**36,905,844**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
	Other Current Expenditures			0					**0**
2220101	Maintenance Expenses - Motor Vehicles			2,000,000	1,400,000	200,000	200,000	100,000	**1,900,000**
2220103	Maintenance Expenses - Boats And Ferries			-					**0**
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)			0					**0**
2220202	Maintenance Of Office Equipment			0					**0**
2220203	Maintenance Of Medical And Dental Equipment			0					**0**
2220204	Maintenance Of Buildings -- Residential			0					**0**
2220205	Maintenance Of Public Toilets			0					**0**
2220205	Maintenance Of Buildings And Stations -- Non-Residential			0					**0**
2220209	Minor Alterations To Buildings And Civil Works			0					**0**
2220210	Maintenance Of Computers, Software, And Networks			100,000	50,000	25,000	25,000		**100,000**
2220299	Routine Maintenance - Other As		1,600,000	10,000,000		10,000,000			**10,000,000**
2220299	Maintenance Of Public Mortuary			0					**0**
2220299	Maintenance Of Cemetery			0					**0**

Sub Item	Sub Item Name	Approved Totals 2013/2014	Estimates 2013/14	BUDGET 2014/15	ADMINISTRATION	WATER	POLLUTION	FORESTRY	TOTALS
	Subtotals		**1,600,000**	**12,100,000**	**1,450,000**	**10,225,000**	**225,000**	**100,000**	**12,000,000**
	Development								
	Non-Financial Assets			201,170,000		199,550,000	-	-	**199,550,000**
	Capital Transfer			0					**0**
	Other Development			0					**0**
	Subtotals			**201,170,000**	**0**	**199,550,000**	**0**	**0**	**199,550,000**
									0
	Grand Total		**1,600,000**	**372,584,899**	**138,314,899**	**217,145,000**	**3,535,000**	**8,770,000**	**367,764,899**

ANNEX

SUMMARY OF DEVELOPMENT EXPENDITURE FOR 2014/2015

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR		
DEVELOPMENT EXPENDITURE	**LOCATION**	**AMOUNT**
Other Development	HQ	10,000,000
Capital Transfers	HQ	40,000,000
TOTALS		**50,000,000**

MINISTRY OF FINANCE		
DEVELOPMENT EXPENDITURE	**LOCATION**	**AMOUNT**
Debt Resolution	HQ	338,300,000
TOTALS		**338,300,000**

MINISTRY OF PUBLIC SERVICE		
Debt Resolution	HQ	5,000,000
SUB TOTAL		**5,000,000**

COUNTY PUBLIC SERVICE BOARD		
Debt Resolution	HQ	60,000,000
SUB TOTAL		**60,000,000**

COUNTY ASSEMBLY		
Debt Resolution	HQ	200,000,000
SUB TOTAL		**200,000,000**

MINISTRY OF AGRICULTURE						
	WARD	**CONSTITUENCY**	**CROP DEVELOPMENT AND MANAGEMENT**	**LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT**	**FISHERIES DEVELOPMENT**	**TOTAL**
Revival of cattle dips	HQ			8,000,000		8,000,000
Renovation of slaughterhouse for Nakuru	HQ			6,000,000		6,000,000
Renovation of slaughterhouse for Naivasha	HQ			1,700,000		1,700,000
vaccines	HQ			15,244,000		15,244,000
Milk pasteurizer(bulk) –Suka, Rongai dairy & Canaan	HQ			1,500,000		1,500,000
Artificial Insemination kits one per Sub County	HQ			5,500,000		5,500,000
Installation of 50 fish ponds liners	HQ				10,000,000	10,000,000
Distribution of 24,000kgs fish feeds	HQ				1,800,000	1,800,000
Supply of 50,000 fingerlings	HQ				400,000	400,000
Installation of 2 fish feeds Pelletizer	HQ				500,000	500,000
Procurement of a patrol boat	HQ				9,000,000	9,000,000
Farm inputs Support(Irish Potatoes, fertilizers & Maize	HQ		70,100,000			70,100,000
Sweet potatoes vines support	HQ		100,000			100,000
Installation of Green Houses	HQ		1,500,000			1,500,000

MINISTRY OF AGRICULTURE						
	WARD	**CONSTITUENCY**	**CROP DEVELOPMENT AND MANAGEMENT**	**LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT**	**FISHERIES DEVELOPMENT**	**TOTAL**
Operationalization of Mobile Dryer in Kabazi	HQ		1,200,000			1,200,000
ATC	HQ		2,000,000			2,000,000
AMS	HQ		6,217,000			6,217,000
Planting materials support-Pyrethrum	HQ		10,000,000			10,000,000
SUB TOTAL			**91,117,000**	**37,944,000**	**21,700,000**	**150,761,000**
CITIZEN FOR WARD PROJECT AND MINISTRY ALLOCATION						
Construction of a cereal store	Morendati	Gilgil	3,000,000			3,000,000
Purchase of a milk cooler	Morendati	Gilgil		2,000,000		2,000,000
Establishment of 4 green houses for youth at the Show ground	London	Nakuru West	5,000,000			5,000,000
Renovation of Chebarus cattle dip at Mogoon	Kapkures	Nakuru West		7,000,000		7,000,000
Kabazi Rugongo Irrigation, Marigu Cattle Dip	Kabazi	Subukia	4,000,000			4,000,000
Rehabilitation of cattle dip at Mosop	Mosop	Rongai		3,000,000		3,000,000
Construction of cattle dip at tuyotich	Solai	Rongai		2,200,000		2,200,000
Construction of OGIEK cattle dip	Tinet	Kuresoi South		7,000,000		7,000,000
Construction of potato cooling plant	Keringet	Kuresoi South	8,000,000			8,000,000
Construction of milk cooling plant kiptangwany	Elementaita	Gilgil		5000000		5,000,000
SUB TOTAL			**20,000,000**	**26,200,000**	**0**	**46,200,000**
GRAND TOTAL			**111,117,000**	**64,144,000**	**21,700,000**	**196,961,000**

MINISTRY OF LANDS						
	WARD	**CONSTITUENCY**	**PHYSICAL PLANNING**	**HOUSING**	**SURVEY**	**TOTAL**
County spatial Plan	HQ		30,000,000			30,000,000
GIS Data Base Creation	HQ		0		10,000,000	10,000,000
Rehabilitation of houses	HQ		0	30,000,000		30,000,000
Survey and Mapping	HQ		0		5,000,000	5,000,000
Housing Technology Transfer	HQ		0	10,000,000		10,000,000
Industrial Park	HQ		75,000,000			75,000,000
Preparation of plots valuation roll	HQ		30,000,000			30,000,000
Purchase market ground	Barut		10,200,000			10,200,000
Sanitary Block at Abonglowey Estate	Biashara		0	5,000,000		5,000,000
land for expansion Giachunge Pri	Dundori		7,000,000			7,000,000
Purchase of land for youth resource centre	Shabab		5,000,000			5,000,000
Purchase of land for Police Post/Social hall	Lake View		12,000,000			12,000,000
Purchase of land 20acres for utilities	Hells Gate		10,000,000			10,000,000
Buy land for public utilities	Ol Karia		25,000,000			25,000,000
SUB TOTAL			**204,200,000**	**45,000,000**	**15,000,000**	**264,200,000**

MINISTRY OF TRADE								
	WARD	CONSTITUENCY	ADMIN	MARKETS	TRADE	TOURISM	CO-OP	TOTAL
Construction of Mitumba Stalls In Free Area	Nakuru East	Nakuru East		5,000,000				5,000,000
Build Modern Stalls in Shabaab ground offices	Shabaab	Nakuru West		15,000,000				15,000,000
Curio stalls	Menengai Nakuru	Nakuru East		2,400,000				2,400,000
Building perimeter fence and installation of security lights for the Rhoda market	Kaptembwa	Nakuru West		8,000,000				8,000,000
Purchase of Cooler - Njoro FCS	Njoro Town	HQ					6,000,000	6,000,000
Purchase of Cooler – Molo Dairy		HQ					6,000,000	6,000,000
Purchase of Cooler – WECHE DAIRY, Construction Of Sub County Co-operative Office		HQ					6,000,000	6,000,000
Modern market/public toilet	Bahati	Bahati		4,000,000				4,000,000
Purchase of Cooler – Munuga Kianda FCS	HQ	HQ					6,000,000	6,000,000
Construction of open market at olive/public toilet	Menengai West	Rongai		6,000,000				6,000,000
Purchase of Cooler – Rongai Commercialization Co-operative	Menengai West	Rongai					6,000,000	6,000,000
Kuresoi open air market and auction	Kiptororo	Kuresoi South		13,000,000				13,000,000
Rehabilitation of Kinamaba market	Biashara	Naivasha		5,000,000				5,000,000
Curios Stalls & Stalls at Stage	Subukia	Subukia		2,800,000				2,800,000
Purchase of Cooler – CANAAN FCS	Nyota	HQ					6,000,000	6,000,000
Opening of Sub county office in Naivasha Establishment and Management of County Information Centre	Naivasha					15,000,000		15,000,000
Construction Of Sub County Co-operative Office	Gilgil		2,000,000					2,000,000
Hawkers Complex Nakuru Biashara Ward	H.Q	HQ		45,000,000				45,000,000

MINISTRY OF TRADE								
	WARD	CONSTITUENCY	ADMIN	MARKETS	TRADE	TOURISM	CO-OP	TOTAL
Construction of office block	H.Q	HQ	0					0
Construction of Prefabs	H.Q	HQ	5,000,000					5,000,000
Rehabilitation of existing Markets	H.Q	HQ		35,000,000				35,000,000
Purchase of Weights and Measures Equipment	H.Q	HQ			2,000,000			2,000,000
SUB TOTAL			**7,000,000**	**141,200,000**	**2,000,000**	**15,000,000**	**36,000,000**	**201,200,000**

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS							
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	TOTAL
Streetlights Along K.Lane,Outside Wholesale Market Behind Kingdom Road	Biashara	Nakuru East		7,000,000			7,000,000
Tarmacking Kibwezi Rd, Oginga Oginga Rd	Biashara	Nakuru East	6,000,000				6,000,000
Rehab Of Drainage In Pangani	Flamingo	Nakuru East	2,000,000				2,000,000
Streetlights At Chrisco Church, Kanu St., Satellite Center, Kapsabet, Machakos Road	Flamingo	Nakuru East		7,000,000			7,000,000
High Mast-Golf Course Area, Bangladesh	London	Nakuru West		9,000,000			9,000,000
High Mast-Rhoda, Catho. Church, New Mkt	Kaptembwa	Nakuru West		5,000,000			5,000,000
Flood Lights At Technology/Mogon Bridge	Kapkures	Nakuru east		5,000,000			5,000,000
Mzee Wanyama Roads	Nakuru East	Nakuru East	4,000,000				4,000,000
Street Lighting Free Area And Machine Naka	Nakuru East	Nakuru East		6,000,000			6,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS							
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	TOTAL
Storm Water Drainage	Rhonda	Nakuru West	6,000,000				6,000,000
High Mast-Pembe Mbili, Mwariki Pri. & Sec Grnds	Rhonda	Nakuru West		6,000,000			6,000,000
Murraming Of Feeder Roads	Rhonda	Nakuru West	13,000,000				13,000,000
Grading, Murraming, Drainage Access Rds	Lanet Umoja	Bahati	10,000,000				10,000,000
All Feeder Roads/Culverts	Dundori	Bahati	8,000,000				8,000,000
Install High Mast Lights At All Centres	Lanet Umoja	Bahati		7,000,000			7,000,000
Sitani-Kiviko Nairobi Nursery-Murunyu Rd.	Kabatini	Bahati	10,000,000				10,000,000
Grading Of Roads Sitano-Moi Ndeffo, Kwahika Makao Road, Heshima Menengai	kiamaina	Bahati	7,000,000				7,000,000
Rehabilitation Of Cut Off Drainage To Control Erosion On Menengai Hill	kiamaina	Bahati	8,000,000				8,000,000
Road Grading Michina Rds (6km)	Molo Central	Molo	7,000,000				7,000,000
Road Grading Sachangwan Rds (6km)	Molo Central	Molo	7,000,000				7,000,000
High Mast At Kibunja Trading Centre	Molo Central	Molo		4,000,000			4,000,000
Street Lights	Turi	Molo		6,000,000			6,000,000
Motor Bikes Parking	Turi	Molo				4,000,000	4,000,000
Murraming Of Feeder Roads	Turi	Molo	15,000,000				15,000,000
Grading/Culverting Elburgon Feeder Rds	Elburgon	Molo	11,600,000				11,600,000
Grading Marioshoni Rd/Bridge	Marioshoni	Molo	7,000,000				7,000,000
Murraming Of Feeder Rds	Marioshoni	Molo	9,600,000				9,600,000
Uprgading All Feeder Rds In Kiamunyi	Menengai West	Rongai	15,400,000				15,400,000
Const. Of Orinie-Kapsatek Road	Soin	Rongai	2,600,000				2,600,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS							
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	TOTAL
Road Network Beibur	Visoi	Rongai	3,000,000				3,000,000
Road Network-Olenguruone Centre	Amalo	Kuresoi South	13,000,000				13,000,000
Const. Kosemia Bridge	Keringet	Kuresoi South	6,000,000				6,000,000
Miti Moja-Teta Road	Tinet	Kuresoi South	8,000,000				8,000,000
Simotwet-Tuiyobei Rd	Kiptagich	Kuresoi North	11,800,000				11,800,000
Nakikiriet – Ogilge –Bridges – 2 Bridges	Kiptororo	Kuresoi North	5,000,000				5,000,000
Grading And Gravelling Of Tamoyot – Korabariet Gradding And Gravelling Of Kiptororo – Kipkoris –Kures Grading And Gravelling Of Kipsapta – Chepkoburot	Kiptororo	Kuresoi North	5,800,000				5,800,000
Tarakwet – Kimugul Brigde	Kamara	Kuresoi North	2,000,000				2,000,000
Sachanwan - Tarakwet	Kamara	Kuresoi North	2,000,000				2,000,000
Mlima – Jogoo Road	Kamara	Kuresoi North	3,000,000				3,000,000
Boror-Twin	Kamara	Kuresoi North	2,000,000				2,000,000
Abdala – Haraka	Kamara	Kuresoi North	2,000,000				2,000,000
Jogoo – Riloni	Kamara	Kuresoi North	2,000,000				2,000,000
Tayari - Kango'ndo - Nyakinyua = 1.0 M	Sirikwa	Kuresoi North	1,000,000				1,000,000
Grading Baringo –Sirikwa Road	Sirikwa	Kuresoi North	1,250,000				1,250,000
Grading Kandenye – Muthenji Road	Sirikwa	Kuresoi North	1,250,000				1,250,000
Gravelling Of Kandenye Feeder Roads	Sirikwa	Kuresoi North	4,900,000				4,900,000
Gravelling Highlands Upendo Roads	Sirikwa	Kuresoi North	3,250,000				3,250,000
Sasimwa – Githiriga – Kamwaura	Nyota	Kuresoi North	5,000,000				5,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS							
			ROADS	STREET LIGHT	PUBLIC WORKS	TRANSPORT	TOTAL
Langwenda – Tarakwa Bridge	Nyota	Kuresoi North	1,700,000				1,700,000
Temoyota – Mkulima – Nyota – Soliat Access Roads	Nyota	Kuresoi North	6,800,000				6,800,000
Rd Grading Fder Rd. In Nyamathi,Mwiciringiri,Karai, Kamunyu, Upper Mirera, Kuwait-Laini Rd	Hells Gate	Naivasha	12,000,000				12,000,000
Road Grading Within Ward	Maai Mahiu	Naivasha	8,000,000				8,000,000
Upgrad. Roads, Drainage Sys & Car Park In Ward	Viwanda	Naivasha	11,000,000				11,000,000
Const. Of Langalanga/Ngumo Rds	Morendati	Gilgil	8,000,000				8,000,000
Sugunui, Greenstead & Kasambara Rd.	Eburu Mbaruk	Gilgil	6,000,000				6,000,000
Grading Game, Mukuru, Munyeki& Nyarienda Rds & Bridges	Elemetaita	Gilgil	16,000,000				16,000,000
Const. Drainage In Kikopey Town	Gilgil	Gilgil	7,000,000				7,000,000
Const. Drainage In Kikopey Town	Gilgil	Gilgil	6,000,000				6,000,000
Const. Feeder Rds In Gilgil	Gilgil	Gilgil	8,000,000				8,000,000
Const. Of Karati Rd & Bridge Near Sheta Sch.	Malewa	Gilgil	7,300,000				7,300,000
Grading & Murraming Milimani-Mwenyere Rd & Ndulele Rd	Lare	Njoro	8,500,000				8,500,000
Repair Mathangata-Mosop,Cutline Utalii-Mukungugu & Scheme Rd Tipis	Mau Narok	Njoro	9,800,000				9,800,000
Instal. Electricity In All Pri Schools & Complete Seriat Poly	Mauche	Njoro	10,000,000				10,000,000
Upgrade Mauche Centre-Marioshoni Rd	Nesuit	Njoro	9,200,000				9,200,000
Natu Bridge	Njoro Town	Njoro			5,000,000		5,000,000

MINISTRY OF ROADS, TRANSPORT AND PUBLIC WORKS							
			ROADS	**STREET LIGHT**	**PUBLIC WORKS**	**TRANSPORT**	**TOTAL**
Njoro Access Roads			7,000,000				7,000,000
Ndeffo -Kanyati - Bondeni Road	Kihingo	Njoro	3,150,000				3,150,000
Kihingo- Mutamaiyu Road	Kihingo	Njoro	3,150,000				3,150,000
Roads: Wei (Maseno-Wei Sec.-Wei Pri.-Auction Area), Ogilgei (Ogilgei-Wiyumiririe), Limuru-Baraka (Kwa Muchiri), Kwa Thandi Kianoe Kirima, Mwireri-Gathiro	Waseges	Subukia	8,000,000				8,000,000
Bridges: Ndatho, Kaptarakwa, Ngugi Gichure, Kipsigis Tugen (Kwa Sigilai)	Waseges	Subukia	6,000,000				6,000,000
Roads: Murraming Subukia Valley-Kwa Kahiga, Arash Base Tetu, Wangiriri-Edgewood, Gathangari-Edgewood Pri.	Subukia	Subukia	11,000,000				11,000,000
Const. Of Marigo Bridge Mwiriri Rd-Kireba Rd	Kabazi	Subukia	0		9000000		9,000,000
SUB TOTAL			**405,050,000**	**62,000,000**	**14,000,000**	**4,000,000**	**485,050,000**
EXECUTIVE	HQ						71,500,000
CONDITIONAL GRANT	HQ						228,000,000
TOTAL			**405,050,000**	**62,000,000**	**14,000,000**	**4,000,000**	**784,550,000**

MINISTRY OF ICT & E-GOVERNMENT			
		ADMINISTRATION & PLANNING	TOTAL
Networking	HQ	10,000,000	10,000,000
Purchase of Software	HQ		0
Purchase of Computers, Servers	HQ	27,000,000	27,000,000
IP telephony	HQ	8,000,000	8,000,000
SUB TOTAL		**45,000,000**	**45,000,000**

MINISTRY OF ENVIROMENT							
	WARD	CONSTITUENCY	ADMIN	WATER	POLLUTION	FORESTRY	TOTAL
Piping Mwariki B	Nakuru East	Nakuru East		2,600,000			2,600,000
Piped Water Wamagata Squatters (Kiratina) Piped Water	Menengai	Nakuru East		4,000,000			4,000,000
Majanga Estate-Const. Of Sewage System	Kivumbini	Nakuru East		6,000,000			6,000,000
London, Hilton & Bangladesh Water Project-Increase Water Points	London	Nakuru West		7,000,000			7,000,000
Mogoon,Ingobor & Lalwet Water Project-Drilling Borehole	Kipkures	Nakuru West		5,000,000			5,000,000
Lanet Umoja Water Project-Const. Of Reservoir Tank &Water Points	Lanet Umoja	Bahati		4,000,000			4,000,000
Lanet Umoja Water Project-Piping Of Water Across The Wards	Lanet Umoja	Bahati		4,000,000			4,000,000
Bahati,Chania,Bibilion &Kamiruri W.Projects-Water Works And Water Supply	Bahati	Bahati		6,000,000			6,000,000
Landi Mawe & Matangi Tisa-Water Works And Water Supply	Bahati	Bahati		6,000,000			6,000,000
Kabatini Ward Water Project-Water Works And Water Supply	Kabatini	Bahati		5,000,000			5,000,000

MINISTRY OF ENVIROMENT							
	WARD	CONSTITUENCY	ADMIN	WATER	POLLUTION	FORESTRY	TOTAL
Water Project (Kiamaina)-Drilling,Piping And Distribution To Wards	kiamaina	Bahati		5,000,000			5,000,000
Water Reservoir-Borehole Drilling	kiamaina	Bahati		5,000,000			5,000,000
Completion Of Rukunga Water Project	Visoi	Rongai		3,000,000			3,000,000
Rongai Centre (County Offices)-Piping Borehole Water Across The Centre	Visoi	Rongai		3,000,000			3,000,000
Ngecha, Ngata,Summek And Matuiku-Borehole Drilling	Mosop	Rongai		6,000,000			6,000,000
Losibil B Water Project-Drilling Borehole	Soin	Rongai		2,000,000			2,000,000
Water Project At Kagochi, Kaptarakwa, Kignoi	Waseges	Subukia		3,000,000			3,000,000
Water At Kanyororio	Subukia	Subukia		3,000,000			3,000,000
Water Project At Ndungiri-Kirima, Rumathi And Muungano	Kabazi	Subukia		6,000,000			6,000,000
Total Water Project (Pipings And Water Tank)	Kamara	Kuresoi North		4,000,000			4,000,000
Mau Summit Water Tank	Kamara	Kuresoi North		2,000,000			2,000,000
Rehabilation Of Water Wells (Kiptangich Well, Gacharage Well, Karima Well, Nyakinyua Well, Muthenji Well, Kandenye Well, Kangawa And Upendo Well)	Sirikwa	Kuresoi North		3,150,000			3,150,000
Water Piping At Kandenya Borehole Moto	Sirikwa	Kuresoi North		1,800,000			1,800,000
Kamwaura Water Project	Nyota	Kuresoi North		3,000,000			3,000,000
Ongoing Temoyotta Water Project	Nyota	Kuresoi North		2,500,000			2,500,000
Mwega, Kinungi & Munyu Boreholes-Installation Of Eletricity Water Tank & Pipes	Naivasha East	Naivasha		10,000,000			10,000,000
Nyamathi Water Project-Installation Of Electricity	Hells Gate	Naivasha		3,000,000			3,000,000

MINISTRY OF ENVIROMENT							
	WARD	**CONSTITUENCY**	**ADMIN**	**WATER**	**POLLUTION**	**FORESTRY**	**TOTAL**
Jeremi,Mucibi, Gituru A& B(Nyonjoro)-Rehabilitation Scoop	Biashara	Naivasha		7,000,000			7,000,000
Maai Mahiu Water Project-Ongoing Dam Construction	Maai Mahiu	Naivasha		5,000,000			5,000,000
Maai Mahiu Water Project-Longonot	Maai Mahiu	Naivasha		4,000,000			4,000,000
Kipkonyo Water Project-Supply Of Electricity And Provision Of Pipes	Maiella	Naivasha		6,000,000			6,000,000
Improv. & Expand Water, Sewar. Sys	Viwanda	Naivasha		8,000,000			8,000,000
Malewa Water Project-Water Works And Water Supply	Malewa	Gilgil		7,000,000			7,000,000
Echararia & Morop Water Project-Water Works And Water Supply	Emburu/Mbaruk	Gilgil		5,500,000			5,500,000
Elementaita Dams-Rehabilitation Of Dams	Elementaita	Gilgil					
Lusiru Water Project	Kihingo	Njoro		5,000,000			5,000,000
Mauche Boreholes-Drilling Borehole & Piping Existing Ones	Mauche	Njoro		7,000,000			7,000,000
Civil Infrastructure	HQ	HQ		30,000,000			30,000,000
Climate Change Mitigation	HQ	HQ		-	-		0
SUB TOTAL				**199,550,000**	**-**	**-**	**199,550,000**

MINISTRY OF HEALTH							
			MEDICAL SERVICES	PRIMARY HEALTH	REFUSE	CEMETERY	TOTAL
Purchase Of Tractors	H.Q				5,000,000		5,000,000
Others Health Development	H.Q		30,375,320				30,375,320
Purchase Of Land(Cemetery And Dump Site)	H.Q				25,000,000	5,000,000	30,000,000
Construction Of Incinerators In Hospitals	H.Q		10,000,000				10,000,000
Sanitation In Schools	H.Q			8,000,000			8,000,000
Purchase Of Ambulances			50,000,000				50,000,000
Purchase Of Other Office Equipment	H.Q		2,000,000				2,000,000
Purchase Of Medical And Dental Equipment	H.Q		20,107,200				20,107,200
Purchase Of Boilers, Refrigeration And Air-Conditioning Plant	H.Q		3,000,000	2,000,000			5,000,000
Purchase Of Laboratory Equipment	H.Q		3,000,000	2,000,000			5,000,000
Purchase Of Generators			5,000,000				5,000,000
Purchase Of ICT Networking And Communications Equipment	H.Q		2,000,000				2,000,000
Karati Dispensary staff house	Malewa W	Gilgil		3,050,000			3,050,000
Kasarani Disp. Fencing	Malewa W	Gilgil		850,000			850,000
Gatamaiyo Disp. Renovation and const. staff houses	Malewa W	Gilgil		3,200,000			3,200,000
Const. Of Langalanga Dispensary	Morendati Ward	Gilgil		3,000,000			3,000,000
Const. of Gitari Disp. And equipping	Morendati Ward	Gilgil		7,000,000			7,000,000
Upgrading Karunga Disp.	Morendati Ward	Gilgil		3,000,000			3,000,000
Olonjorai Health Centre	Emburu/Mbaruk	Gilgil		2,000,000			2,000,000
Const. staff house Emburu Disp.	Emburu/Mbaruk	Gilgil		1,500,000			1,500,000
Kiptangwanyi Health Centre Expan.	Elementaita	Gilgil		2,000,000			2,000,000
Tangi Tano Disp. Staff house	Elementaita	Gilgil		2,000,000			2,000,000
Upgrading Kamwara Health Centre	Njoro Town	Njoro		3,150,000			3,150,000

MINISTRY OF HEALTH							
			MEDICAL SERVICES	PRIMARY HEALTH	REFUSE	CEMETERY	TOTAL
Njokerio Dispensary	Njoro Town	Njoro		3,150,000			3,150,000
Belber Dispensary	Njoro Town	Njoro		3,100,000			3,100,000
Const. of Maternity Ward - Mutarakwa Disp	Kihingo	Njoro		4,100,000			4,100,000
Upgrading Lusiru Disp.	Kihingo	Njoro		3,000,000			3,000,000
Complete Bagaria & Ndishi Health Centres	Lare	Njoro		4,500,000			4,500,000
Dispensary In Mwisho Wa Lami	Mau Narok	Njoro		8,000,000			8,000,000
Upgrade Mauche Dispensary	Mauche	Njoro		8,000,000			8,000,000
Const. Fully Equipped Maternity Wing In The Dispensary	Neisuit	Njoro		8,600,000			8,600,000
Buy Land For Const. Kihoto & Kayole Health Centres	Lake View	Naivasha		7,000,000			7,000,000
Upgrad. Maraigushu Health Cen. Incl. Maternity Ward	Naivasha E.	Naivasha		5,308,000			5,308,000
Upgrading Of Wangu Community Health Centre	Biashara	Naivasha		7,000,000			7,000,000
Upgrad. Maai Mahiu Health Centre & Finish. Namcha Health C.	Maai Mahiu	Naivasha		8,000,000			8,000,000
Const. Maternity Ward/Mid Wife Hse, Lab-Moi Ndabi Health C.	Maiella	Naivasha		8,000,000			8,000,000
Const. Mortuary At Maiella Health Centre	Maiella	Naivasha		11,000,000			11,000,000
Completion of Public toilet in Elburgon Town	Elburgon	Molo		2,000,000			2,000,000
Dumping Site in Elburgon	Elburgon	Molo		3,000,000			3,000,000
Olenguruone Sub-District Hosp.- Surgical, Maternity, Men & Children Wards	Amalo			10,800,000			10,800,000
Ainamoi Disp. Staff House & Medicine	Kiptagich			12,000,000			12,000,000
Const. Ogiek Disp. Maternity Wing	Tinet			10,000,000			10,000,000

MINISTRY OF HEALTH							
			MEDICAL SERVICES	**PRIMARY HEALTH**	**REFUSE**	**CEMETERY**	**TOTAL**
Const. Chebaraa Disp.	Keringet			11,000,000			11,000,000
Const. Disp. In Kahuti	Waseges	Subukia		2,000,000			2,000,000
Upgrading Subukia Health Centre	Subukia	Subukia		6,000,000			6,000,000
Mortuary At Rongai Health Centre	Visoi	Rongai		10,000,000			10,000,000
Const. Health Centres In Ngecha Trading Centre	Mosop	Rongai		8,800,000			8,800,000
Set Kobor Health Centre Expansion	Solai	Rongai		4,800,000			4,800,000
Bahati Dispensary	Bahati	Bahati		9,000,000			9,000,000
Upgrading Kabatini, Wendo Health Centres	Kabatini	Bahati		10,000,000			10,000,000
Rhoda Maternity-Stock Tools, Equipment & Operat,	Kaptembwa	Nakuru West		12,000,000			12,000,000
Const. Mater. Wing, Public, Staff Toilets-Barut Disp.	Barut	Nakuru West		10,000,000			10,000,000
Const. Muguga Dispensary,	Nakuru E.	Nakuru East		5,000,000			5,000,000
Sanitary Block Kimathi Estate, Equip Langalanga Dispensary	Flamingo	Nakuru East		5,000,000			5,000,000
Equip Langalanga Dispensary	Flamingo	Nakuru East		3,000,000			3,000,000
Expansion Teachers Health Centre	Menengai	Nakuru East		4,000,000			4,000,000
Expand And Equip KITI Health Centre	Menengai	Nakuru East		5,000,000			5,000,000
Const. Sanitary Block At Majanga Estate	Kivumbini	Nakuru East		7,000,000			7,000,000
SUB TOTAL			**125,482,520**	**281,908,000**	**30,000,000**	**5,000,000**	**442,390,520**

MINISTRY OF EDUCATION								
	WARD	CONSTITUENCY	CHILDREN	YOUTH	CONTROL	CULTURE	P AMENITY	TOTALS
2 Classes Mirugi Kariuki ECD	Nakuru E.	Nakuru E.	2,400,000	0	0	0	0	2,400,000
Youth Res. Cen. Kamukunji Sports Grounds,2 ECD classes, Crator Pri.	Biashara	Nakuru E.	2,400,000	0	0	4,600,000	0	7,000,000
Rehab Kimathi Open Ground,Const. Social Hall at Ndumu/Resource Cent,Const. 2 ECD classes at Langalanga Pri.	Flamingo	Nakuru E.	2,400,000	0	0	3,600,000	2,000,000	8,000,000
Const. ECD class in all Primary	Menengai	Nakuru E.	9,600,000	0	0	0	0	9,600,000
Const. of a recreation Centre at Kivumbini 5 Hall	Kivumbini	Nakuru E.	-	7,200,000				7,200,000
Const. 2 ECD classes Nakuru Primary,Const. 2 ECD classes Kaloleni Primary	Kivumbini	Nakuru E.	4,800,000	0	0	0	0	4,800,000
Build classes & prov. Moi ECD, Prison Cent., with Teachers tools, equip for learning,	London	Nakuru West	4,000,000	0	0	0	0	4,000,000
Social hall shabab grounds	Shabab	Nakuru West	-	-	-	5,000,000	-	5,000,000
Youth Poly at Kelewet Sec. School	Kapkures	Nakuru West	-	8,000,000	0	0	0	8,000,000
ECDS 2 classes each- Kignor,Kiptenden	Barut	Nakuru West	4,800,000	0	0	0	0	4,800,000
Equiping &,Building classes - Wanyororo Polytechnic	Dundori	Bahati	-	10,000,000	0	0	0	10,000,000
Const. Admin block unit Molo Youth Poly	Molo Central	Molo	-	7,000,000	0	0	0	7,000,000
Const and equipping of 7 no. ECD class in Pri. schools in Elburgon	Elburgon	Molo	8,400,000	0	0	0	0	8,400,000
Const and equipping of 7 no. ECD class Marioshoni	Marioshoni	Molo	8,400,000	0	0	0	0	8,400,000
Const. 3 ECD classes in Mangu Pri	Menengai West	Rongai	3,600,000	0	0	0	0	3,600,000

MINISTRY OF EDUCATION								
	WARD	CONSTITUENCY	CHILDREN	YOUTH	CONTROL	CULTURE	P AMENITY	TOTALS
Const. 2 ECD classes at Ngecha, Matuiku, Atebo Pri.	Mosop	Rongai	7,200,000	0	0	0	0	7,200,000
Const.2 ECD classes at sarambei, morop Banita ,patel,sawatii Kokwamoi, Lelechwek, barina, 1 at Koisam	Soin	Rongai	20,400,000	0	0	0	0	20,400,000
Const. ECD classes at Ruiyobei, Set kobor, Mirema, Koimugul, Emarangishu, Kianugu, Lower Solai, Chemamar, Tuitomoi, Chematei,Chelitit Primary	Solai	Rongai	18,000,000	0	0	0	0	18,000,000
5 ecd naiswet primary,ngesumin pri, kimangu,pri,boito pri, moricho	Visoi	RONGAI	6,000,000					6,000,000
Const. of 5 ECD classes in Maombi, Kireba, Rigogo, Rupe, Kitur	Kabazi	Subukia	6,000,000	0	0	0	0	6,000,000
Const. of Homecraft Centre	Subukia	Subukia				1,000,000		1,000,000
Const. 1 ECD	Subukia	Subukia	1,200,000					1,200,000
Const. of 5 ECD classes in Bahari, Mwireri, Kagumo, Mbogoini, Tach-Asis	Waseges	Subukia	6,000,000					6,000,000
Const of 1 no ECD class -Kaplamai Pry. School	Amalo	Kuresoi South	1,200,000	0	0	0	0	1,200,000
Const. of 1 classroom Simotwet ECD	Kiptagich	Kuresoi South	1,200,000	0	0	0	0	1,200,000
Const. of 1 class no. Cheptinding ECD	Kiptororo	Kuresoi North	1,200,000	0	0	0	0	1,200,000
Const. of 5 no. ECD classes in Pri scl (KIPLELECHON ECD, MUCHORWE ECD, KIWANJA NDEGE ECD, MLIMA ECD, KAMARA ECD)	Kamara	Kuresoi North	6,000,000	0	0	0	0	6,000,000

MINISTRY OF EDUCATION								
	WARD	CONSTITUENCY	CHILDREN	YOUTH	CONTROL	CULTURE	P AMENITY	TOTALS
Const. of 7 no. ECD classes (Sirikwa ECD, Moto ECD, Karima ECD, Shallom ECD, Highlands ECD, Nyakinyua ECD, Kangawa ECD	Sirikwa	Kuresoi North	8,400,000	0	0	0	0	8,400,000
Const. of 5 no. ECD classes (Mutukanio ECD, Kimkasa ECD, Tarakwa ECD, Temonyota ECD Kerisoi Ecd In Kerisoi Primary)	Nyota	Kuresoi North	6,000,000	0	0	0	0	6,000,000
Const. of 2 ECD at Manera, 1 at Kioto & 2 at Kayole	Lake View	Naivasha	6,000,000	0	0	0	0	6,000,000
Const. of Mwega Youth Poly & Munyu Poly	Naivasha E.	Naivasha	0	9,692,000	0	0	0	9,692,000
Const. ECD -Good Faith,Gituru,B.B.C Rutere Pri & Kamurugu	Biashara	Naivasha	6,000,000	0	0	0	0	6,000,000
Const. ECD Centre in DEB Pri 2 classes, Central Pri 1 class, Highway Pri 1 class	Viwanda	Naivasha	6,000,000	0	0	0	0	6,000,000
ECD Nursery Sch. In Gathengera	Malewa W.	Gilgil	3,600,000	0	0	0	0	3,600,000
Pipeline Barnabas Poly	Emburu/Mbaruk	Gilgil	-	4,000,000				4,000,000
5 ECDs Songoroi, Oldubei, Oljorai, Echariria, Kapkures		GILGIL	6,000,000					6,000,000
Kikopey Poly	Gilgil	Gilgil	-	4,000,000	-	-	-	4,000,000
Const of 3 class Njoro Central Pry School, Piave Pry ECD, Cheptoroi Pry School	Njoro Town	Njoro	3,600,000	0	0	0	0	3,600,000
Larmudiac Polytechnic	Kihingo	Njoro	-	3,000,000				3,000,000
Const and Equipping of 3 classroom (Njuguini ECD, Lusiru ECD, Davishon ECD)	Kihingo	Njoro	3,600,000		0	0	0	3,600,000

MINISTRY OF EDUCATION								
	WARD	**CONSTITUENCY**	**CHILDREN**	**YOUTH**	**CONTROL**	**CULTURE**	**P AMENITY**	**TOTALS**
Const of 10 ECD classes Pri Schools	Lare	Njoro	12,000,000	0	0	0	0	12,000,000
Const of 6 ECD classes in all Pri schools	Mau Narok	Njoro	7,200,000	0	0	0	0	7,200,000
Const. 6 ECD classes in all Pri Schools	Neisuit	Njoro	7,200,000	0	0	0	0	7,200,000
Rehabilitation of stadia	HQ	HQ	-				20,000,000	20,000,000
Const. of Cultural & Art Centre	HQ	HQ	-			10,000,000		10,000,000
SUB TOTAL			**200,800,000**	**52,892,000**		**24,200,000**	**22,000,000**	**299,892,000**
GRAND TOTAL								**3,087,043,520**

SUMMARY OF PROJECTS FOR WARD RESOURCE ENVELOPE FY 2014/15				
PROJECT	**WARD**	**CONSTITUENCY**	**AMOUNT**	**VOTE**
Bahati,Chania,Bibilion & Kamiruri W.Projects-Water Works And Water Supply	Bahati	Bahati	6,000,000	Environment
Landi Mawe & Matangi Tisa-Water Works And Water Supply	Bahati	Bahati	6,000,000	Environment
Bahati Dispensary	Bahati	Bahati	9,000,000	Health
Modern Market/Public Toilet	Bahati	Bahati	4,000,000	Trade
Land For Expansion Giachunge Pri	Dundori	Bahati	7,000,000	Lands
All Feeder Roads/Culverts	Dundori	Bahati	8,000,000	Roads
Equiping &,Building Classes - Wanyororo Polytechnic	Dundori	Bahati	10,000,000	Education
Sitani-Kiviko Nairobi Nursery-Murunyu Rd.	Kabatini	Bahati	10,000,000	Roads
Kabatini Ward Water Project-Water Works And Water Supply	Kabatini	Bahati	5,000,000	Environment
Upgrading Kabatini, Wendo Health Centres	Kabatini	Bahati	10,000,000	Health
Grading Of Roads Sitano-Moi Ndeffo, Kwahika Makao Road, Heshima Menengai	Kiamaina	Bahati	7,000,000	Roads
Rehabilitation Of Cut Off Drainage To Control Erosion On Menengai Hill	Kiamaina	Bahati	8,000,000	Roads
Water Project (Kiamaina)-Drilling,Piping And Distribution To Wards	Kiamaina	Bahati	5,000,000	Environment
Water Reservoir-Borehole Drilling	Kiamaina	Bahati	5,000,000	Environment
Grading, Murraming, Drainage Access Rds	Lanet Umoja	Bahati	10,000,000	Roads
Install High Mast Lights At All Centres	Lanet Umoja	Bahati	7,000,000	Roads
Lanet Umoja Water Project-Const. Of Reservoir Tank &Water Points	Lanet Umoja	Bahati	4,000,000	Environment
Lanet Umoja Water Project-Piping Of Water Across The Wards	Lanet Umoja	Bahati	4,000,000	Environment
Sugunui, Greenstead & Kasambara Rd.	Emburu/Mbaruk	Gilgil	6,000,000	Roads
Echararia & Morop Water Project-Water Works And Water Supply	Emburu/Mbaruk	Gilgil	5,500,000	Environment
Olonjorai Health Centre	Emburu/Mbaruk	Gilgil	2,000,000	Health

Const. Staff House Emburu Disp.	Emburu/Mbaruk	Gilgil	1,500,000	Health
Pipeline Barnabas Poly	Emburu/Mbaruk	Gilgil	4,000,000	Education
5 Ecds Songoroi, Oldubei, Oljorai, Echariria, Kapkures		Gilgil	6,000,000	Education
Construction Of Milk Cooler Kiptangwany	Elementaita	Gilgil	5,000,000	Agriculture
Kiptangwanyi Health Centre Expan.	Elementaita	Gilgil	2,000,000	Health
Tangi Tano Disp. Staff House	Elementaita	Gilgil	2,000,000	Health
Grading Game, Mukuru, Munyeki& Nyarienda Rds & Bridges	Elemetaita	Gilgil	16,000,000	Roads
Const. Drainage In Kikopey Town	Gilgil	Gilgil	7,000,000	Roads
Const. Drainage In Kikopey Town	Gilgil	Gilgil	6,000,000	Roads
Const. Feeder Rds In Gilgil	Gilgil	Gilgil	8,000,000	Roads
Kikopey Poly	Gilgil	Gilgil	4,000,000	Education
Const. Of Karati Rd & Bridge Near Sheta Sch.	Malewa	Gilgil	7,300,000	Roads
Malewa Water Project-Water Works And Water Supply	Malewa	Gilgil	7,000,000	Environment
Karati Dispensary Staff House	Malewa W	Gilgil	3,050,000	Health
Kasarani Disp. Fencing	Malewa W	Gilgil	850,000	Health
Gatamaiyo Disp. Renovation And Const. Staff Houses	Malewa W	Gilgil	3,200,000	Health
Ecd Nursery Sch. In Gathengera	Malewa W	Gilgil	3,600,000	Education
Const. Of Langalanga/Ngumo Rds	Morendati	Gilgil	7,000,000	Roads
Const. Of Langalanga Dispensary	Morendati	Gilgil	3,000,000	Health
Const. Of Gitari Disp. And Equipping	Morendati	Gilgil	7,000,000	Health
Upgrading Karunga Disp.	Morendati	Gilgil	3,000,000	Health
Construction Of A Cereal Store	Morendati	Gilgil	3,000,000	Agriculture
Purchase Of A Milk Cooler	Morendati	Gilgil	2,000,000	Agriculture

Tarakwet – Kimugul Brigde	Kamara	Kuresoi North	2,000,000	Roads
Sachanwan - Tarakwet	Kamara	Kuresoi North	2,000,000	Roads
Mlima – Jogoo Road	Kamara	Kuresoi North	3,000,000	Roads
Boror-Twin	Kamara	Kuresoi North	2,000,000	Roads
Abdala – Haraka	Kamara	Kuresoi North	2,000,000	Roads
Jogoo – Riloni	Kamara	Kuresoi North	2,000,000	Roads
Total Water Project (Pipings And Water Tank)	Kamara	Kuresoi North	4,000,000	Environment
Mau Summit Water Tank	Kamara	Kuresoi North	2,000,000	Environment
Const. Of 5 No. Ecd Classes In Pri Scl (Kiplelechon Ecd, Muchorwe Ecd, Kiwanja Ndege Ecd, Mlima Ecd, Kamara Ecd)	Kamara	Kuresoi North	6,000,000	Education
Const. Of 1 Classroom Simotwet Ecd	Kiptagich	Kuresoi South	1,200,000	Education
Ainamoi Disp. Staff House & Medicine	Kiptagich	Kuresoi South	12,000,000	Health
Simotwet-Tuiyobei Rd	Kiptagich	Kuresoi North	11,800,000	Roads
Nakikiriet – Ogilge –Bridges – 2 Bridges	Kiptororo	Kuresoi North	5,000,000	Roads
Grading And Gravelling Of Tamoyot – Korabariet Gradding And Gravelling Of Kiptororo – Kipkoris –Kures Grading And Gravelling Of Kipsapta – Chepkoburot	Kiptororo	Kuresoi North	5,800,000	Roads
Const. Of 1 Class No. Cheptinding Ecd	Kiptororo	Kuresoi North	1,200,000	Education
Kuresoi Open Air Market And Auction	Kiptororo	Kuresoi South	13,000,000	Trade
Sasimwa – Githiriga – Kamwaura	Nyota	Kuresoi North	5,000,000	Roads
Langwenda – Tarakwa Bridge	Nyota	Kuresoi North	1,700,000	Roads
Temoyota – Mkulima – Nyota – Soliat Access Roads	Nyota	Kuresoi North	6,800,000	Roads
Kamwaura Water Project	Nyota	Kuresoi North	3,000,000	Environment
Ongoing Temoyotta Water Project	Nyota	Kuresoi North	2,500,000	Environment

Const. Of 5 No. Ecd Classes (Mutukanio Ecd, Kimkasa Ecd, Tarakwa Ecd, Temonyota Ecd Kerisoi Ecd In Kerisoi Primary)	Nyota	Kuresoi North	6,000,000	Education
Tayari - Kango'ndo - Nyakinyua	Sirikwa	Kuresoi North	1,000,000	Roads
Grading Baringo –Sirikwa Road	Sirikwa	Kuresoi North	1,250,000	Roads
Grading Kandenye – Muthenji Road	Sirikwa	Kuresoi North	1,250,000	Roads
Gravelling Of Kandenye Feeder Roads	Sirikwa	Kuresoi North	4,900,000	Roads
Gravelling Highlands Upendo Roads	Sirikwa	Kuresoi North	3,250,000	Roads
Rehabilation Of Water Wells (Kiptangich Well, Gacharage Well, Karima Well, Nyakinyua Well, Muthenji Well, Kandenye Well, Kangawa And Upendo Well)	Sirikwa	Kuresoi North	3,150,000	Environment
Water Piping At Kandenya Borehole Moto	Sirikwa	Kuresoi North	1,800,000	Environment
Const. Of 7 No. Ecd Classes (Sirikwa Ecd, Moto Ecd, Karima Ecd, Shallom Ecd, Highlands Ecd, Nyakinyua Ecd, Kangawa Ecd	Sirikwa	Kuresoi North	8,400,000	Education
Road Network-Olenguruone Centre	Amalo	Kuresoi South	13,000,000	Roads
Const Of 1 No Ecd Class -Kaplamai Pry. School	Amalo	Kuresoi South	1,200,000	Education
Olenguruone Sub-District Hosp.-Surgical,Maternity, Men & Children Wards	Amalo	Kuresoi South	10,800,000	Health
Construction Of Potato Cooling Plant	Keringet	Kuresoi South	8,000,000	Agriculture
Const. Kosemia Bridge	Keringet	Kuresoi South	6,000,000	Roads
Const. Chebaraa Disp.	Keringet	Kuresoi South	11,000,000	Health
Construction Of Ogiek Cattle Dip	Tinet	Kuresoi South	7,000,000	Agriculture
Miti Moja-Teta Road	Tinet	Kuresoi South	8,000,000	Roads
Const. Ogiek Disp. Maternity Wing	Tinet	Kuresoi South	10,000,000	Health
Grading/Culverting Elburgon Feeder Rds	Elburgon	Molo	11,600,000	Roads

Completion Of Public Toilet In Elburgon Town	Elburgon	Molo	2,000,000	Health
Dumping Site In Elburgon	Elburgon	Molo	3,000,000	Health
Const And Equipping Of 7 No. Ecd Class In Pri. Schools In Elburgon	Elburgon	Molo	8,400,000	Education
Grading Marioshoni Rd/Bridge	Marioshoni	Molo	7,000,000	Roads
Murraming Of Feeder Rds	Marioshoni	Molo	9,600,000	Roads
Const And Equipping Of 7 No. Ecd Class Marioshoni	Marioshoni	Molo	8,400,000	Education
Road Grading Michina Rds (6km)	Molo Central	Molo	7,000,000	Roads
Road Grading Sachangwan Rds (6km)	Molo Central	Molo	7,000,000	Roads
High Mast At Kibunja Trading Centre	Molo Central	Molo	4,000,000	Roads
Const. Admin Block Unit Molo Youth Poly	Molo Central	Molo	7,000,000	Education
Street Lights	Turi	Molo	6,000,000	Roads
Motor Bikes Parking	Turi	Molo	4,000,000	Roads
Murraming Of Feeder Roads	Turi	Molo	15,000,000	Roads
Rehabilitation Of Kinamaba Market	Biashara	Naivasha	5,000,000	Trade
Jeremi,Mucibi, Gituru A& B(Nyonjoro)-Rehabilitation Scoop	Biashara	Naivasha	7,000,000	Environment
Upgrading Of Wangu Community Health Centre	Biashara	Naivasha	7,000,000	Health
Const. Ecd -Good Faith,Gituru,B.B.C Rutere Pri & Kamurugu	Biashara	Naivasha	6,000,000	Education
Purchase Of Land 20acres For Utilities	Hells Gate	Naivasha	10,000,000	Lands
Rd Grading Fder Rd. In Nyamathi,Mwiciringiri,Karai, Kamunyu, Upper Mirera, Kuwait-Laini Rd	Hells Gate	Naivasha	12,000,000	Roads
Nyamathi Water Project-Installation Of Electricity	Hells Gate	Naivasha	3,000,000	Environment
Purchase Of Land For Police Post/Social Hall	Lake View	Naivasha	12,000,000	Lands

Buy Land For Const. Kihoto & Kayole Health Centres	Lake View	Naivasha	7,000,000	Health
Const. Of 2 Ecd At Manera, 1 At Kioto & 2 At Kayole	Lake View	Naivasha	6,000,000	Education
Maai Mahiu Water Project-Ongoing Dam Construction	Maai Mahiu	Naivasha	5,000,000	Environment
Maai Mahiu Water Project-Longonot	Maai Mahiu	Naivasha	4,000,000	Environment
Upgrad. Maai Mahiu Health Centre & Finish. Namcha Health C.	Maai Mahiu	Naivasha	8,000,000	Health
Road Grading Within Ward	Maai Mahiu	Naivasha	8,000,000	Roads
Kipkonyo Water Project-Supply Of Electricity And Provision Of Pipes	Maiella	Naivasha	6,000,000	Environment
Const. Maternity Ward/Mid Wife Hse,Lab-Moi Ndabi Health C.	Maiella	Naivasha	8,000,000	Health
Const. Mortuary At Maiella Health Centre	Maiella	Naivasha	11,000,000	Health
Upgrad. Maraigushu Health Cen. Incl. Maternity Ward	Naivasha E.	Naivasha	5,308,000	Health
Const. Of Mwega Youth Poly & Munyu Poly	Naivasha E.	Naivasha	9,692,000	Education
Mwega, Kinungi & Munyu Boreholes-Installation Of Eletricity Water Tank & Pipes	Naivasha East	Naivasha	10,000,000	Environment
Buy Land For Public Utilities	Ol Karia	Naivasha	25,000,000	Lands
Upgrad. Roads, Drainage Sys & Car Park In Ward	Viwanda	Naivasha	11,000,000	Roads
Improv. & Expand Water, Sewar. Sys	Viwanda	Naivasha	8,000,000	Environment
Const. Ecd Centre In Deb Pri 2 Classes, Central Pri 1 Class, Highway Pri 1 Class	Viwanda	Naivasha	6,000,000	Education
Youth Res. Cen. Kamukunji Sports Grounds,2 Ecd Classes, Crator Pri.	Biashara	Nakuru E.	2,400,000	Education
Youth Res. Cen. Kamukunji Sports Grounds,	Biashara	Nakuru E.	4,600,000	Education
Streetlights Along K.Lane,Outside Wholesale Market Behind Kingdom Road	Biashara	Nakuru East	7,000,000	Roads
Tarmacking Kibwezi Rd, Oginga Oginga Rd	Biashara	Nakuru East	6,000,000	Roads
Sanitary Block At Abonglowey	Biashara	Nakuru East		Lands

Estate			5,000,000	
2 Ecd Classes At Langalanga Pri.	Flamingo	Nakuru E.	2,400,000	Education
/Resource Cent,Const. .	Flamingo	Nakuru E.	3,600,000	Education
Rehab Kimathi Open Ground,Const. Social Hall At Ndumu	Flamingo	Nakuru E.	2,000,000	Education
Rehab Of Drainage In Pangani	Flamingo	Nakuru East	2,000,000	Roads
Streetlights At Chrisco Church, Kanu St., Satellite Center, Kapsabet, Machakos Road	Flamingo	Nakuru East	7,000,000	Roads
Sanitary Block Kimathi Estate,Equip Langalanga Dispensary	Flamingo	Nakuru East	5,000,000	Health
Equip Langalanga Dispensary	Flamingo	Nakuru East	3,000,000	Health
Const. Of A Recreation Centre At Kivumbini 5 Hall	Kivumbini	Nakuru E.	7,200,000	Education
Const. 2 Ecd Classes Nakuru Primary,Const. 2 Ecd Classes Kaloleni Primary	Kivumbini	Nakuru E.	4,800,000	Education
Const. Sanitary Block At Majanga Estate	Kivumbini	Nakuru East	7,000,000	Health
Majanga Estate-Const. Of Sewage System	Kivumbini	Nakuru East	6,000,000	Environment
Const. Ecd Class In All Primary	Menengai	Nakuru East	9,600,000	Education
Piped Water Wamagata Squatters (Kiratina) Piped Water	Menengai	Nakuru East	4,000,000	Environment
Expansion Teachers Health Centre	Menengai	Nakuru East	4,000,000	Health
Expand And Equip Kiti Health Centre	Menengai	Nakuru East	5,000,000	Health
Curio Stalls	Menengai	Nakuru East	2,400,000	Trade
2 Classes Mirugi Kariuki Ecd	Nakuru East	Nakuru East	2,400,000	Education
Const. Muguga Dispensary,	Nakuru East	Nakuru East	5,000,000	Health
Mzee Wanyama Roads	Nakuru East	Nakuru East	4,000,000	Roads
Street Lighting Free Area And Machine Naka	Nakuru East	Nakuru East	6,000,000	Roads
Piping Mwariki B	Nakuru East	Nakuru East	2,600,000	
Construction Of Mitumba Stalls In Free Area	Nakuru East	Nakuru East	5,000,000	Trade

Purchase Market Ground	Barut	Nakuru West	10,200,000	Lands
Const. Mater. Wing, Public, Staff Toilets-Barut Disp.	Barut	Nakuru West	10,000,000	Health
Ecds 2 Classes Each-Kignor,Kiptenden	Barut	Nakuru West	4,800,000	Education
Flood Lights At Technology/Mogon Bridge	Kapkures	Nakuru West	5,000,000	Roads
Renovation Of Chebarus Cattle Dip At Mogoon	Kapkures	Nakuru West	7,000,000	Agriculture
Youth Poly At Kelewet Sec. School	Kapkures	Nakuru West	8,000,000	Education
Mogoon,Ingobor & Lalwet Water Project-Drilling Borehole	Kapkures	Nakuru West	5,000,000	Environment
Building Perimeter Fence And Installation Of Security Lights For The Rhoda Market	Kaptembwa	Nakuru West	8,000,000	Trade
High Mast-Rhoda, Catho. Church, New Mkt	Kaptembwa	Nakuru West	5,000,000	Roads
Rhoda Maternity-Stock Tools, Equipment & Operat,	Kaptembwa	Nakuru West	12,000,000	Health
Establishment Of 4 Green Houses For Youth At The Show Ground	London	Nakuru West	5,000,000	Agriculture
High Mast-Golf Course Area, Bangladesh	London	Nakuru West	9,000,000	Roads
London, Hilton & Bangladesh Water Project-Increase Water Points	London	Nakuru West	7,000,000	Environment
Build Classes & Prov. Moi Ecd, Prison Cent., With Teachers Tools, Equip For Learning,	London	Nakuru West	4,000,000	Education
Storm Water Drainage	Rhonda	Nakuru West	6,000,000	Roads
High Mast-Pembe Mbili, Mwariki Pri. & Sec Grnds	Rhonda	Nakuru West	6,000,000	Roads
Murraming Of Feeder Roads	Rhonda	Nakuru West	13,000,000	Roads
Build Modern Stalls In Shabaab Ground Offices	Shabaab	Nakuru West	15,000,000	Trade
Social Hall (Shabaab Grounds)	Shabaab	Nakuru West	5,000,000	Education
Purchase Of Land For Youth Resource Centre	Shabab	Nakuru East	5,000,000	Lands
Ndeffo -Kanyati - Bondeni Road	Kihingo	Njoro	3,150,000	Roads

Kihingo- Mutamaiyu Road	Kihingo	Njoro	3,150,000	Roads
Lusiru Water Project	Kihingo	Njoro	5,000,000	Environment
Const. Of Maternity Ward - Mutarakwa Disp	Kihingo	Njoro	4,100,000	Health
Upgrading Lusiru Disp.	Kihingo	Njoro	3,000,000	Health
Larmudiac Polytechnic	Kihingo	Njoro	3,000,000	Education
Const And Equipping Of 3 Classroom (Njuguini Ecd, Lusiru Ecd, Davishon Ecd)	Kihingo	Njoro	3,600,000	Education
Grading & Murraming Milimani-Mwenyere Rd & Ndulele Rd	Lare	Njoro	8,500,000	Roads
Complete Bagaria & Ndishi Health Centres	Lare	Njoro	4,500,000	Health
Const Of 10 Ecd Classes Pri Schools	Lare	Njoro	12,000,000	Education
Repair Mathangata-Mosop,Cutline Utalii-Mukungugu & Scheme Rd Tipis	Mau Narok	Njoro	9,800,000	Roads
Dispensary In Mwisho Wa Lami	Mau Narok	Njoro	8,000,000	Health
Const Of 6 Ecd Classes In All Pri Schools	Mau Narok	Njoro	7,200,000	Education
Instal. Electricity In All Pri Schools & Complete Seriat Poly	Mauche	Njoro	10,000,000	Roads
Mauche Boreholes-Drilling Borehole & Piping Existing Ones	Mauche	Njoro	7,000,000	Environment
Upgrade Mauche Dispensary	Mauche	Njoro	8,000,000	Health
Const. Fully Equipped Maternity Wing In The Dispensary	Nesuit	Njoro	8,600,000	Health
Const. 6 Ecd Classes In All Pri Schools	Nesuit	Njoro	7,200,000	Education
Upgrade Mauche Centre-Marioshoni Rd	Nesuit	Njoro	9,200,000	Roads
Natu Bridge	Njoro Town	Njoro	5,000,000	Roads
Upgrading Kamwara Health Centre	Njoro Town	Njoro	3,150,000	Health
Njokerio Dispensary	Njoro Town	Njoro	3,150,000	Health
Belber Dispensary	Njoro Town	Njoro	3,100,000	Health

Const Of 3 Class Njoro Central Pry School, Piave Pry Ecd, Cheptoroi Pry School	Njoro Town	Njoro	3,600,000	Education
Njoro Access Roads	Njoro Town		7,000,000	Roads
Construction Of Open Market At Olive/Public Toilet	Menengai West	Rongai	6,000,000	Trade
Uprgading All Feeder Rds In Kiamunyi	Menengai West	Rongai	15,400,000	Roads
Const. 3 Ecd Classes In Mangu Pri	Menengai West	Rongai	3,600,000	Education
Rehabilitation Of Cattle Dip At Mosop	Mosop	Rongai	3,000,000	Agriculture
Ngecha, Ngata,Summek And Matuiku-Borehole Drilling	Mosop	Rongai	6,000,000	Environment
Const. Health Centres In Ngecha Trading Centre	Mosop	Rongai	8,800,000	Health
Const. 2 Ecd Classes At Ngecha, Matuiku, Atebo Pri.	Mosop	Rongai	7,200,000	Education
Const. Of Orinie-Kapsatek Road	Soin	Rongai	2,600,000	Roads
Losibil B Water Project-Drilling Borehole	Soin	Rongai	2,000,000	Environment
Const.2 Ecd Classes At Sarambei, Morop Banita ,Patel,Sawatii Kokwamoi, Lelechwek, Barina, 1 At Koisam	Soin	Rongai	20,400,000	Education
Construction Of Cattle Dip At Tuyotich	Solai	Rongai	2,200,000	Agriculture
Set Kobor Health Centre Expansion	Solai	Rongai	4,800,000	Health
Const. Ecd Classes At Ruiyobei, Set Kobor, Mirema, Koimugul, Emarangishu, Kianugu, Lower Solai, Chemamar, Tuitomoi, Chematei,Chelitit Primary	Solai	Rongai	18,000,000	Education
Rongai Centre (County Offices)-Piping Borehole Water Across The Centre	Visoi	Rongai	3,000,000	Environment
Completion Of Rukunga Water Project	Visoi	Rongai	3,000,000	Environment
5 Ecd Naiswet Primary,Ngesumin Pri, Kimangu,Pri,Boito Pri, Moricho	Visoi	Rongai	6,000,000	ECD
Road Network Beibur	Visoi	Rongai	3,000,000	Road
Mortuary At Rongai Health Centre	Visoi	Rongai	10,000,000	Health

Kabazi Rugongo Irrigation, Marigu Cattle Dip	Kabazi	Subukia	4,000,000	Agriculture
Const. Of Marigo Bridge Mwiriri Rd-Kireba Rd	Kabazi	Subukia	9,000,000	Roads
Water Project At Ndungiri-Kirima, Rumathi And Muungano	Kabazi	Subukia	6,000,000	Environment
Const. Of 5 Ecd Classes In Maombi, Kireba, Rigogo, Rupe, Kitur	Kabazi	Subukia	6,000,000	Education
Curios Stalls & Stalls At Stage	Subukia	Subukia	2,800,000	Trade
Roads: Murraming Subukia Valley-Kwa Kahiga, Arash Base Tetu, Wangiriri-Edgewood, Gathangari-Edgewood Pri.	Subukia	Subukia	11,000,000	Roads
Water At Kanyororio	Subukia	Subukia	3,000,000	Environment
Upgrading Subukia Health Centre	Subukia	Subukia	6,000,000	Health
Const. Of Homecraft Centre	Subukia	Subukia	1,000,000	Education
Const. 1 Ecd	Subukia	Subukia	1,200,000	Education
Roads: Wei (Maseno-Wei Sec.-Wei Pri.-Auction Area), Ogilgei (Ogilgei-Wiyumiririe), Limuru-Baraka (Kwa Muchiri), Kwa Thandi Kianoe Kirima, Mwireri-Gathiro	Waseges	Subukia	8,000,000	Roads
Bridges: Ndatho, Kaptarakwa, Ngugi Gichure, Kipsigis Tugen (Kwa Sigilai)	Waseges	Subukia	6,000,000	Roads
Water Project At Kagochi, Kaptarakwa, Kignoi	Waseges	Subukia	3,000,000	Environment
Const. Disp. In Kahuti	Waseges	Subukia	2,000,000	Health
Const. Of 5 Ecd Classes In Bahari, Mwireri, Kagumo, Mbogoini, Tach-Asis	Waseges	Subukia	6,000,000	Education
Total			**1,375,000,000**	