

**COUNTY GOVERNMENT OF NANDI
COUNTY TREASURY**



MEDIUM TERM EXPENDITURE FRAMEWORK

ORIGINAL ESTIMATES

MTEFBUDGET2019/20-2021/2022

APRIL 2019

FOREWORD

Programme Based Budget Overview

The 2019/2020 Nandi County Programme Based Budget has been prepared in compliance with the Constitution of Kenya 2010 and the Public Finance Management Act, 2012. It draws its content from the County Integrated Development Plan (CIDP 2018-2022), the County Annual Development Plan FY 2019/2020 and the County Fiscal Strategy Paper, 2019. The preparation of the document was highly participatory and puts into consideration views from the Residents of the County, the Sector Working Groups, the County Budget and Economic Forum as well as the County Leadership through her cabinet.

Programme Based budgeting as adopted in this document is expected to not only improve expenditure efficiency and effectiveness by linking funding to results but also provide stakeholders with basis for tracking and interrogating budgetary allocations to various government agencies.

Legal Framework and Guiding Principles

The 2019/2020 budget has been prepared in compliance with the provisions of Chapter twelve of the Constitution of Kenya and the PFM Act 2012 . The provisions in the PFM Act 2012 include; those in Sections 117, 125 and 130 amongst other relevant sections. The fiscal responsibility principles contained in section 15 of the Act have been adhered to in preparing this budget so as to ensure prudent and transparent management of public resources.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this budget incorporates inputs from members of the public, who were engaged in consultation forums held on 25th April 2019 across the county.

These budget estimates are informed by the County strategic priorities which guided the ceilings as contained in the County Fiscal Strategy Paper (CFSP) 2019 and the Annual Development Plan 2019 (CADP).

Budget Estimates Priority Areas

The FY 2019/2020 budget is enshrined in the County's broad and collective theme of **“Achieving Sustainable and All Inclusive Socio-Economic Transformation- The Big 4 Agenda”** as espoused in the County Fiscal Strategy Paper. To achieve this agenda, the priority programmes and projects outlined herein emphasize allocation of scarce resources to high impact programmes in terms of improving the county's economic growth, employment creation and poverty reduction while ensuring equitable distribution of resources across the County. The County Government in this budget will focus her priorities on:

- Investing in quality and accessible health care through construction of an MCH Complex (Phase II) at Kapsabet County Referral Hospital to reduce maternal mortality as well as ensure consistent supply of drugs and non- pharmaceuticals in all the county health facilities.
- Boost Agricultural Productivity and Cooperative Development through completion of the milk processing plant at Kabiyet, provision of subsidized AI services, vaccines,

promotion of coffee farming, heifer development and support of demonstration farms across the county.

- Infrastructural development through investing substantially in hire and lease of road work equipment, acquisition of murram and murram sites and Construction of bridges and culverts for quality, sustainable and cost effective road works. The county will further invest in sporting infrastructure through fast tracking the completion of Kipchoge Keino stadium at Kapsabet as well as Construct a synthetic track and its equipment at the stadium and operationalize the modern Athletics Camp. For effective waste management, a dumpsite will be established in Kapsabet in addition to proper drainage and sewer lines constructed. A complex market at Kapsabet Municipality will also be constructed to boost trade and overall county economy.
- Provision of safe and clean water with focus on extension of ongoing water projects to completion and drilling of boreholes across the county. Environmental conservation will also be ensured through Wetlands conservation, Environmental Protection, Mapping and tree planting. Land Surveys, registration assistance and development of a county spatial plan for coordinated development has also been prioritized in the budget.
- Deepening Public Financial Management Reforms to expand the local revenue base. The strategies in this budget focus on creating a conducive business environment by constructing of ablution blocks within markets, acquisition of market land at Kiboswa and construction of market stalls and fresh produce markets across the county. The government is set to undertake civic education on various legislations to create public awareness on existing Bills and enacted Acts by the County Assembly related to own source revenue base expansion.

Key to note is county treasury asked all county departments to make a provision in these budget estimates for funds to settle accrued pending bills relating to works and services rendered to the county government but have not been paid.

Sector Classifications

The Constitution of Kenya 2010, Fourth schedule defines the devolved functions which informs the programmes envisaged in the County Intergrated Development Plan 2018-2022 which informs these budget estimates. The sectors however have been classified mainly in line with the National Government's ministries classifications for the Medium Term Expenditure Framework (MTEF) sectors.

There are in total thirteen classified sectors/departments as per these budget estimates. The Office of the Governor and Deputy Governor (Executive), County Assembly and County Public Service Board have been classified as Departments in spite of them not being headed by CECs.

Revenue for Budget Estimates 2019/20

The total projected estimates for 2019/2010 Financial Year is Kshs. 8,133,676,476 out of which Kshs. 5,239,000,000 is from National government transfers, Kshs. 376,829,833 projected as own source revenues to be collected locally. This translates to 65% of revenue from National Government transfers and 4.7% from local revenues, 19% as anticipated balances from F/Y 2018/2019, amounting Kshs 1,604,294,705.

In the same vein, the County government of Nandi anticipates to receive conditional funding from the National government which include;

- Road maintenance Levy Fund -Kshs 151,830,656
- Development of Youth Polytechnics – Kshs.32,793,298
- Compensation of User fees -Kshs.18,086,363

Additionally, conditional funds from development partners include:

-Kshs 177,231,700 under Kenya Urban Support Programme (KUSP), Kshs. 30,000,000 under Kenya Devolution Support Project(KDSP), Kshs 46,342,186 under health sector for Transforming Health Systems in the county and Kshs. 343,929,300 for National Agriculture and Rural Inclusive Growth Project(NARIGP),Kshs. 72,000,000 from European Union Waters Towers Program.

Recurrent Expenditure for Budget Estimates 2019/2020

Personnel Emoluments from the projected revenue will amount to Kshs 3,135,880,736 which translates to 39% of the total budget estimates. Expenditure on other recurrent expenditure include: Operations Kshs.1,456,605,161 (17.9 %) and Kshs. 47,553,350(0.6%) maintenance of the total estimates. The total recurrent expenditure includes Kshs. 647,629,983 allocated to the County Assembly.

Development Expenditure for Budget Estimates 2019/2020

Development estimates in this budget amounts to Kshs.3,493,637,229 translating to 43% of the total Revenue which is above the 30% threshold complying with the PFM Act 2012. Amongst the departments with high development allocations include; Health and sanitation 32.1%, Agriculture and Cooperative Development 11.8%, Lands and Environment 7.9%, Transport and infrastructure 6.9%. The County Assembly has been allocated Kshs. 200,250,000.

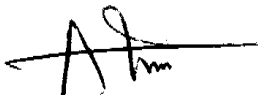
Prudent Budget Management

The county government through the County treasury will pursue prudent fiscal policy to assure macroeconomic stability. In addition, our fiscal policy objective will provide an avenue for effective service delivery while allowing for implementation of devolution mandates within a sustainable public finance management system.

To realize this aim, the 2019/2020 budget estimates have been developed to achieve a balanced budget while recognizing the low levels of National Government funds transfers and local revenues. On revenue, the county will maintain a strong revenue effort over the medium term to enhance revenue collection. To achieve this, several measures will be instituted. These measures include; sensitization of the public on the needs to promptly pay land rates ,plot rents and other levies, improved tax and cess compliance, adoption of national and international revenue enhancement best practices, rationalization of existing tax and cess incentives, expansion of revenue bases and continued improvement of the revenue collection and management system to ease on collection and efficient control of financial resources.

2019/2020 Budget Fiscal Risks

The risks to the 2019/2020 financial year's budget includes, reduction in the shareable revenue from National Government which translates to reduction in funds for development,the increased wage bill which stands at 39% in this budget estimates which is occasioned by need for recruitment of skilled and technical labour such as health department. However, the county is putting in place measures to contain the overall expenditure



CPA Alfred K. Lagat
CEC, FINANCE AND ECONOMIC PLANNING

**MEDIUM TERM FISCAL FRAMEWORK FY 2018-2019 to
2020-2021**

| CODE | REVENUE ITEMS | Printed Estimates | Medium Term Projections | | |
|------------|----------------------------------|----------------------|-------------------------|----------------------|----------------------|
| | | 2017/2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| 1 | Total Anticipated Revenue | 6,840,643,830 | 8,046,964,890 | 8,133,676,476 | 6,694,790,774 |
| 1.1 | Local Revenue | 385,438,659 | 459,293,246 | 376,829,833 | 384,366,430 |
| 1520100 | Land Rates | 46,220,000 | 46,682,200 | 23,807,922 | 24,284,080 |
| 1520500 | Plot Rent/House rent | 5,050,160 | 5,100,662 | 1,560,802 | 1,592,018 |
| 1420328 | Single Business Permits | 36,070,090 | 36,430,791 | 29,727,525 | 30,322,076 |
| 1420328 | Loiquor Licensing | 12,000,000 | 12,120,000 | 5,439,456 | 5,548,245 |
| 1420405 | Market Fees | 15,440,640 | 15,595,046 | 10,657,655 | 10,870,808 |
| 1330405 | Agriculture | 9,000,000 | 9,090,000 | 6,119,388 | 6,241,776 |
| 1420345 | Cess | 85,600,000 | 156,456,200 | 156,456,200 | 159,585,324 |
| 1420507 | Kiborgok Tea Proceeds | 18,726,696 | 18,913,963 | 18,134,708 | 18,497,402 |
| 1580401 | Slaughter Fees | 632,000 | 638,320 | 820,369 | 836,776 |
| 1550105 | Kiosks & stalls | 3,500,000 | 3,535,000 | 7,247,457 | 7,392,406 |
| 1550000 | Trade Fair | 2,000,000 | 2,020,000 | 2,060,400 | 2,101,608 |
| 1420404 | Parking Fees | 45,563,190 | 46,018,822 | 32,388,047 | 33,035,808 |
| 1450100 | Vetenary | 6,500,000 | 6,565,000 | 4,754,373 | 4,849,460 |
| 1580100 | Health and Sanitation | 82,220,000 | 83,042,200 | 64,374,313 | 65,661,799 |
| 1420403 | Sewerage and Water | 680,000 | 686,800 | 665,509 | 678,819 |
| 1530000 | Advertising | 4,200,000 | 4,242,000 | 2,812,446 | 2,868,695 |
| 1530000 | Physical Planning | 2,000,000 | 2,020,000 | 1,339,260 | 1,366,045 |
| 1530000 | Weights % Measures | 3,000,000 | 3,030,000 | 2,008,890 | 2,049,068 |
| 1530000 | Tourism and Co-op Development | 1,400,000 | 1,414,000 | 1,442,280 | 1,471,126 |
| 1530000 | Hire of Exhauster | 2,200,000 | 2,222,000 | 1,473,186 | 1,502,650 |
| 1530000 | OTHER FEES | 3,435,883 | 3,470,242 | 3,539,647 | 3,610,440 |
| 1.2 | GOVERNMENT FUNDING | 5,899,375,051 | 6,802,400,000 | 6,843,294,705 | 5,500,950,000 |
| 1.2.1 | CRF Fund Balances | 795,575,051 | 1,433,000,000 | 1,604,294,705 | |
| 1.2.2 | CRA EQUITABLE SHARES | 5,103,800,000 | 5,369,400,000 | 5,239,000,000 | 5,500,950,000 |

| | | | | | |
|------------|--|--------------------|--------------------|--------------------|--------------------|
| | | | | - | - |
| 1.3 | Conditional allocations from NG | 249,969,192 | 196,712,989 | 202,710,317 | 212,845,833 |
| 1.3.1 | CHFS -County Health Facility Supplies | - | | - | - |
| 1.3.2 | COMPENSATION OF USER FEE | 18,086,363 | 18,086,363 | 18,086,363 | 18,990,681 |
| 1.3.3 | RMLF | 202,600,435 | 141,371,626 | 151,830,656 | 159,422,189 |
| 1.3.4 | Development of Youth Polytechnics | 29,282,394 | 37,255,000 | 32,793,298 | 34,432,963 |
| | | | | - | - |
| 1.4 | Conditional Allocations from Development partners | 305,860,928 | 588,558,655 | 710,841,621 | 596,628,512 |
| 1.4.1 | DANIDA -HSPS3 | 13,728,999 | 17,111,250 | 16,031,250 | 16,832,813 |
| 1.4.2 | KDSP - World Bank | 41,606,801 | 44,551,044 | 30,000,000 | 31,500,000 |
| 1.4.3 | W.B -Transforming of Health Systems | 66,845,279 | 97,229,498 | 46,342,186 | 48,659,295 |
| 1.4.4 | W B. -National Agricultural and rural growth project | 50,000,000 | 140,435,163 | 343,929,300 | 361,125,765 |
| 1.4.5 | Other Loans and grants | 37,935,168 | - | - | - |
| 1.4.6 | Kenya Urban Support project (KUSP) | | 177,231,700 | 177,231,700 | |
| 1.4.7 | European Union Water Tower Programme | | 72,000,000 | 72,000,000 | |
| 1.4.8 | Food and Agriculture Organization | | 40,000,000 | | |
| 1.4.9 | urban institutional grant (U.I.G) WB | | | 8,800,000 | |
| 1.5.0 | ASDSP | | | 16,507,185 | |
| 1.5.1 | LEASING OF MEDICAL EQUIPMENT | 95,744,681 | 200,000,000 | 131,914,894 | 138,510,639 |

| SUMMARY OF COMPENSATION TO EMPLOYEES, OTHER RECURRENT EXPENDITURES AND DEVELOPMENT | | | | | | |
|---|----------------------|----------------------|-------------------|----------------------|----------------------|------------|
| | RECURRENT | | | DEV | | |
| VOTE TITLE | Personnel | REC | OTHER REC | BUDGETED | TOTALS | % |
| | Cost | EXP | EXP | 2019-2020 | | |
| COUNTY EXECUTIVE EXPENDITURES | 133,412,305 | 214,593,688 | 5,180,000 | 20,780,655 | 373,966,648 | 4.6 |
| FINANCE AND ECONOMIC PLANNING | 180,596,533 | 180,076,382 | 2,850,000 | 42,139,914 | 405,662,829 | 5.0 |
| HEALTH AND SANITATION | 1,622,975,952 | 435,348,605 | 7,455,000 | 548,363,515 | 2,614,143,072 | 32.1 |
| ROADS, TRANSPORT AND INFRASTRUCTURE | 52,469,010 | 33,002,466 | 20,280,000 | 454,338,867 | 560,090,343 | 6.9 |
| AGRICULTURE AND CO-OPERATIVES DEVELOPMENT | 224,943,959 | 22,551,739 | 1,123,000 | 710,436,485 | 959,055,183 | 11.8 |
| EDUCATION AND VOCATIONAL TRAINING | 172,627,473 | 72,046,766 | 150,000 | 296,609,214 | 541,433,453 | 6.7 |
| LANDS, ENVIRONMENT, NATURAL RESOURCES | 58,404,251 | 26,850,000 | 2,000,000 | 558,179,755 | 645,434,006 | 7.9 |
| TRADE AND INDUSTRIAL DEVELOPMENT | 33,897,658 | 11,808,277 | 864,500 | 98,000,000 | 144,570,435 | 1.8 |
| PUBLIC SERVICE AND LABOUR | 20,119,559 | 7,355,000 | 325,000 | - | 27,799,559 | 0.3 |
| TOURISM, CULTURE AND SOCIAL WELFARE | 26,307,367 | 11,955,694 | 638,400 | 63,429,479 | 102,330,940 | 1.3 |
| ADMINISTRATION, PUBLIC SERVICE AND COMMUNITY DEVELOPMENT | 278,280,507 | 70,515,317 | 6,090,000 | 379,809,345 | 734,695,169 | 9.0 |
| SPORTS, YOUTH AFFAIRS AND ARTS | 40,719,081 | 13,998,325 | 597,450 | 121,300,000 | 176,614,856 | 2.2 |
| COUNTY ASSEMBLY | 291,127,081 | 356,502,902 | - | 200,250,000 | 847,879,983 | 10.4 |
| TOTAL | 3,135,880,736 | 1,456,605,161 | 47,553,350 | 3,493,637,229 | 8,133,676,476 | 100 |
| Percentage Allocation | 39 | 17.9 | 0.6 | 43.0 | 100.0 | |

4411 County Executive

| Code | Programmes for Development | Location | Estimates 2019-2020 |
|---------|------------------------------------|------------|---------------------|
| | | | |
| 3110202 | County Office Complex | Headquater | 20,780,655 |
| | Work in progress and pending bills | | - |
| | Totals | | 20,780,655 |

4412 Finance & Economic Planning

| Code | Programmes for Development | Location | Estimates 2019-2020 |
|------|--|-------------|---------------------|
| | | | |
| | Acquisition of market land - Kiboswa | Aldai | 7,550,000 |
| | Construction of Ablution blocks within the Markets | County wide | 10,000,000 |
| | Construction of market shades - Kiboswa | Aldai | 3,000,000 |
| | Work in progress and pending bills | | 21,589,914 |
| | Totals | - | 42,139,914 |

ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

4413

| Code | Programmes for Development | Location | Estimates 2019-2020 |
|------|---|-------------------------|-----------------------|
| | | | |
| | Dumpsite | Kapsabet | 10,000,000.00 |
| | Policies and Baseline surveys | Headquarters | 3,000,000.00 |
| | Data Centre and Call Centre | Headquarters | 9,667,014.00 |
| | Kapsabet Municipality Market Complex (W.B-KUSP) | Kapsabet - Municipality | 168,370,115.00 |
| | Historical Pending Bills | | 8,932,986.00 |
| | WORK IN PROGRESS 18/19 F/Y | | 179,839,230.00 |
| | TOTAL | | 379,809,345.00 |

Work in Progress for 2018/19 F/Y

| Program name | Location | Budget Allocation KShs |
|--|----------|------------------------|
| Construction/Extension of Sewer line | Kapsabet | 20,420,000 |
| Construction of Non-Motorised transport facilities | Kapsabet | 30,026,100 |
| Consrtuction of Administration Block | Kapsabet | 20,000,000 |

| | | |
|--|-------------|-----------------------|
| Tarmacking of bus park | Nandi Hills | 5,000,000 |
| construction of ablution block at kapsabet bus park | Kapsabet | 4,563,630 |
| Construction/improvement of ablution block | Mosoriot | 2,500,000 |
| Tarmacking of bus park | Mosoriot | 2,000,000 |
| Construction of storm water drainages and open drainages(IBDs) | Kapsabet | 25,329,500 |
| Street and security lighting within the municipality | Kapsabet | 30,000,000 |
| Construction of Jua Kali shades | Kapsabet | 40,000,000 |
| TOTAL | | 179,839,230.00 |

| S/No. | Project Name | Location | Amount |
|-------|----------------------------------|-------------|---------------------|
| 1. | Construction of Fish market | Kapsabet | 4,250,390 |
| 2. | Construction of modern kiosks | Nandi hills | 3,156,500 |
| 3. | Construction of Boda boda shades | Nandi hills | 1,526,096 |
| | Totals | - | 8,932,986.00 |

4414 : HEALTH AND SANITATION

| Code | Programmes for Development 2019/20 | Location | Estimates 2019/20 |
|---------------|------------------------------------|------------|--------------------|
| | Health infrastructure | | |
| 1. | MCH COMPLEX (phase II) | Kapsabet | 100,000,000 |
| 2. | Construction of dispensary-Simbi | Chepkunyuk | 2,000,000 |
| 3. | Historical pending bills | | 24,863,515 |
| 4. | Works in progress | | 421,500,000 |
| TOTALS | | | 548,363,515 |

WORKS IN PROGRESS - 2018/19 F/Y

| S/NO | PROJECT NAME | LOCATION | BUDGET |
|------|--|------------|---------------|
| 1. | ProposedKabiyet Complex Hospital | Kabiyet | 15,000,000 |
| 2. | Proposed Kobujoi Complex | Kobujoi | 30,000,000 |
| 3. | Proposed Mogobich Hospital | | 4,000,000 |
| 4. | Proposed Completion Works To Kapsengere Hospital (Phase II) | Terik | 10,000,000.00 |
| 5. | Proposed Completion Works To Chepterwai Hospital Complex (Phase I) | Chepterwai | 50,000,000 |
| 6. | Proposed Completion Works To Meteitei Hospital Complex | Tindiret | 6,500,000 |

| | | | |
|-----|--|------------------------|---------------|
| 7. | Proposed Completion Works To Nandi Hills Hospital Complex (Phase I) | Nandi Hills | 17,500,000 |
| 8. | Proposed Construction Of New Hospital Complex With Mother And Baby Units At Kerh | Kapsabet | 60,000,000.00 |
| 9. | New Facility At Kaptilol Dispensary | Kobujoi | 4,000,000.00 |
| 10. | Septic Tank,Incinerator,Equipping Of Maternity And Laboratory At Chepkong'ony Dispensary | Kaptumo/ Kaboi | 3,000,000.00 |
| 11. | Facelift At Kaptumo Hospital | Kaptumo/ Kaboi | 4,000,000.00 |
| 12. | Construction And Facelift At Kipkenyo Dispensary | Kaptumo/ Kaboi | 4,000,000.00 |
| 13. | Construction Of Labs At Mugundoi | Kaptumo/ Kaboi | 1,000,000.00 |
| 14. | Renovation Of Maternity And Swptic Tank At Kapkolei Dispensary | Koyo /Ndurio Ward | 4,000,000.00 |
| 15. | Renovation Works At Koyo Dispensary | Koyo/ Ndurio Ward | 2,000,000.00 |
| 16. | Equiping And Renovation At Mugen Dispensary | Kemeloi/ Maraba | 2,000,000.00 |
| 17. | Completion And Equiping At Kitaor Dispensary | Kemeloi /Maraba | 2,000,000.00 |
| 18. | Renovation Works At Kemeloi | Kemeloi/ Maraba | 1,000,000.00 |
| 19. | Renovation Works At Kaptumek | Kemeloi /Maraba | 2,000,000.00 |
| 20. | Construction Of Maternity Wing At Kapkenda Dispensary | Terik | 2,500,000.00 |
| 21. | Renovation And Optimization At Samitui | Kobujoi | 1,000,000.00 |
| 22. | New Project At Chemogong | Terik | 3,000,000.00 |
| 23. | New Project At Chepkurgung | Terik | 3,000,000.00 |
| 24. | Completion Of Kereri Dispensary | Kabwareng | 2,500,000.00 |
| 25. | Completion Of Koibarak | Kabwareng | 2,500,000.00 |
| 26. | Renovation Works At Kapkeben | Kabwareng | 2,000,000.00 |
| 27. | Renovation Works Cheptingwich | Kabwareng | 2,000,000.00 |
| 28. | Completion And Equipping Of Outpatient Block At Kabutie Dispensary | Chemundu/Ka pnetuny | 2,500,000.00 |
| 29. | New Facility At Kapkechui Dispensary | Chemundu/Ka pnetuny | 3,000,000.00 |
| 30. | Expansion Works At Chemundu health center | Chemundu/Ka pnetuny | 3,000,000.00 |

| | | | |
|-----|--|------------------------|--------------|
| 31. | New Maternity At Chesumei | Kaptel/ Kamoiywo | 3,000,000.00 |
| 32. | Renovation And Water Supply At Kapsisywa | Kaptel/ Kamoiywo | 3,500,000.00 |
| 33. | New Facility At Kipkongorwo Dispensary | Lelmokwo/Nge chek | 4,000,000.00 |
| 34. | Renovation At Ngechek Dispensary | Lelmokwo/Nge chek | 1,000,000.00 |
| 35. | Toilets,RepairFloor,Windows And Doors At Kipchunu Dispensary | Lelmokwo/Nge chek | 2,000,000.00 |
| 36. | Renovation Works At Mosoriot | Lelmokwo/Nge chek | 4,000,000.00 |
| 37. | Renovation Works At Mogoget | Lelmokwo/Nge chek | 1,000,000.00 |
| 38. | New Facility At Siksiket Dispensary | Kiptuya | 3,000,000.00 |
| 39. | Renovations At Kapsaur | Kiptuya | 2,000,000.00 |
| 40. | Maternity,Septic Tank And Incinerator And Renovation Works At Kingwal Dispensary | Kosirai | 4,000,000.00 |
| 41. | Renovation And Lab Construction At Kokwet Dispensary | Kosirai | 1,000,000.00 |
| 42. | Construction Of A Laboratory And Renovation Works At Kaptildil Dispensary | Kosirai | 2,000,000.00 |
| 43. | Laboratory At Kapkibimbir | Kosirai | 1,500,000.00 |
| 44. | Facelift At Masan Dispensary | Kosirai | 1,000,000.00 |
| 45. | Maternity Wing At Chepkumia Health | Chepkumia Ward | 4,000,000.00 |
| 46. | New Facility At Kabwareng Dispensary | Chepkumia Ward | 4,000,000.00 |
| 47. | Contruction Of A Laboratory At Koibem Dispensary | Chepkumia Ward | 1,000,000.00 |
| 48. | Completion And Equipping Of Maternity And Laboratory At Cheindoi Dispensary | Kapsabet | 3,000,000.00 |
| 49. | Renovation Works At Ngendaburyo | Kapsabet | 1,000,000.00 |
| 50. | Equipping Of Maternity At Kipsigak | Kilibwoni | 2,500,000.00 |
| 51. | Completion Of Work At Kabirirsang | Kilibwoni | 2,000,000.00 |
| 52. | New Facility At Arwos Dispensary | Kilibwoni | 4,000,000.00 |
| 53. | Renovations At Kipture | Kilibwoni | 1,000,000.00 |
| 54. | New At Mokwo Dispensary | Kapkangani | 4,000,000.00 |
| 55. | Renovation Works At Kipsugur Dispensary | Kapkangani | 1,000,000.00 |
| 56. | Equipping Maternity At Kipsomoite Dispensary | Sang;Alo/ Kebulonik | 1,000,000.00 |

| | | | |
|-----|--|------------------------|---------------|
| 57. | New Maternity At Sang,Alo Dispensary | Sang;Alo/ Kebulonik | 4,000,000.00 |
| 58. | Renovation At Sang'alo Dispensary | Sang;Alo/ Kebulonik | 1,000,000.00 |
| 59. | Completion Of Works At Rubet | Kurgung/ Surungai | 1,000,000.00 |
| 60. | Maternity Wing At Chepkemel Health Centre | Kipkaren | 3,000,000.00 |
| 61. | Completion And Equiping At Kakiptui Dispensary | Kipkaren | 3,000,000.00 |
| 62. | Renovation At Kamamut Dispensary | Kurgung/ Surungai | 3,000,000.00 |
| 63. | Renovation Chepnyogoson Dispensary | Kurgung/ Surungai | 2,000,000.00 |
| 64. | Laboratory And Store At Kabiyet Health Centre | Kabiyet | 15,000,000.00 |
| 65. | Complition Works At Lolkeringet Health Center | Kabiyet | 2,000,000.00 |
| 66. | Renovations And Construction Of Toilets At Kapkagaron Dispensary | Kabiyet | 500,000.00 |
| 67. | Electricity, Incinerator, Septic Tank And Maternity At Kapng'ombe Dispensary | Ndalat | 3,500,000.00 |
| 68. | Maternity Completion At Kabiemit Dispensary | Ndalat | 2,500,000.00 |
| 69. | Equiping And Septic Tant At Sigot/ Chepkatet Dispensary | Kabisaga | 2,500,000.00 |
| 70. | Renovation At Kabisaga Health Centre | Kabisaga | 2,000,000.00 |
| 71. | New Facility At Kapsosio Dispensary | Chepterwai | 3,000,000.00 |
| 72. | Maternity Completion At Ndubusat Dispensary | Chepkunyuk | 2,500,000.00 |
| 73. | New Facility At Lelwak Dispensary | Chepkunyuk | 3,000,000.00 |
| 74. | Construction Of Toilets At Kipkoror Dispensary | Chepkunyuk | 500,000.00 |
| 75. | New Facility At Lengon Dispensary | Kapchorua | 4,000,000.00 |
| 76. | Completion At Sirwa Dispensary | Kapchorua | 2,000,000.00 |
| 77. | Renovation At Kapkoros Dispensary | Kapchorua | 2,000,000.00 |
| 78. | Construct Maternity,Laboratory And Equipping Both At Sochoi Dispensary | Ol'lessos | 4,000,000.00 |
| 79. | Buying Modern Diagonistic Equipment At Ol'lessos Health Dispensary | Ol'lessos | 2,000,000.00 |
| 80. | New Facility At Keteng Dispensary | Nandi Hills | 3,000,000.00 |
| 81. | New Facility At Kaptien Extension | Nandi Hills | 4,000,000.00 |
| 82. | New Facility At Kipsirwa Dispensary | Tindiret | 4,000,000.00 |

| | | | |
|---------------|---|----------------------|--------------------|
| 83. | New Facility At Mbogo Valley | Tindiret | 4,000,000.00 |
| 84. | Expansion At Kapkirwa | Tindiret | 2,000,000.00 |
| 85. | Renovation Works At Chepsertwa Dispensary | Chemelil/ Chemase | 4,000,000.00 |
| 86. | | Chemelil/ Chemase | 1,000,000.00 |
| 87. | Renovation Works At Cheptilil | Kapsimotwa | 2,000,000.00 |
| 88. | New Facility At Kiptegaa Dispensary | Kapsimotwa | 4,000,000.00 |
| 89. | Renovation And Equiping At Chepsangor Dispensary | Kapsimotwa | 1,000,000.00 |
| 90. | New At Kitoroch Dispensary | Songhor/Soba | 4,000,000.00 |
| 91. | Renovation Works At Soba River Hc | Songhor/Soba | 4,000,000.00 |
| 92. | Renavations Works At Kabunyaeria Dispensary | Songhor/Soba | 3,000,000.00 |
| 93. | Maternity,Wiring/Electricity Connections At Kibongwa Dispensary | Chemelil/Chem ase | 3,000,000.00 |
| TOTALS | | | 421,500,000 |

HISTORICAL PENDING BILLS PROJECTS

| S/N | PROJECT NAME | AMOUNT |
|---------------|-----------------------|-------------------|
| 1. | Samoket dispensary | 2,996,291 |
| 2. | Cheindo health centre | 2,169,726 |
| 3. | Kabutie dispensary | 436,804 |
| 4. | Sigot Maternity | 2,103,042 |
| 6. | Kamelilo dispensary | 2,804,140 |
| 7. | Kaptumo SCH (fencing) | 902,400 |
| 8. | Koyo dispensary | 1,396,300 |
| 9. | Cheindoi ward | 3,898,794 |
| 10. | Koibarak dispensary | 3,863,890 |
| 11. | Cheptarit dispensary | 1,694,125 |
| 12. | Kipsean dispensary | 1,998,000 |
| TOTALS | | 24,263,512 |

Agriculture And Cooperative Development

Development programmes for 2019/2020 F/Y

| Code | PROGRAMME NAME | LOCATION | ESTIMATES |
|------|---|-------------|--------------------|
| | Promotion and support of demonstration farms | Ward level | 3,000,000 |
| | Purchase of coffee seeds | Kaimosi | 4,000,000 |
| | Purchase of coffee pulping machines | Ward level | 4,000,000 |
| | Completion of milk processing plant (phase II) | Kabiyet | 70,000,000 |
| | Provision of AI services | County wide | 20,000,000 |
| | Provision of Vaccines | County wide | 20,000,000 |
| | ASDSP funding(conditional funds) | Ward level | 16,507,185 |
| | ASDSP counterpart funds | | 5,500,000 |
| | NARIGP Funding(conditional) | Ward level | 343,929,300 |
| | NARIGP counterpart funds | | 6,500,000 |
| | Heifer development | County wide | 3,000,000 |
| | Kaimosi renovation | Kaimosi | 2,000,000 |
| | Digitization and automation of extension services | Countywide | 2,000,000 |
| | Works in Progress | | 210,000,000 |
| | TOTAL | | 710,436,485 |

Agriculture Sector Development Support Program(ASDSP) programs

| S/No. | Program/activity Name | Location | amount |
|-------|---|------------|-------------------|
| 1 | Productivity of priority value chains increased | Ward level | |
| 2 | Enhanced entrepreneurship of priority value chain actors | | 16,507,185 |
| 3 | Structures and capacities for coordination in the sector strengthened | Ward level | |
| | TOTAL | | 16,507,185 |

NARIGP Programs

| S/No. | Project Name | Location | amount |
|-------|--|-------------|-------------|
| | Supporting Community-Driven Development | Wards (20) | 143,560,250 |
| | Strengthening Producer Organizations and Prioritized Value Chain Development | Wards (20) | 84,494,500 |
| | Supporting County Community-Led Development. | County wide | 86,550,850 |

| | | | |
|--|-------------------------------------|-------------|--------------------|
| | Project Coordination and Management | County wide | 29,323,700 |
| | TOTAL | | 343,929,300 |

Works in Progress for 2018/2019 F/Y

| S/No. | Project Name | Location | amount |
|-------|---|---------------|--------------------|
| | Construction/Rehabilitation of New Dips | Ward level | 18,000,000 |
| | Establishment of milk processing plant structure | Kabiyet | 115,000,000 |
| | Construction of milk processing structure | Kabiyet | 10,000,000 |
| | Construction of a pavilion at the show ground | Kapsabet | 25,000,000 |
| | Establishment of milk cooling plants | 1 per ward | 30,000,000 |
| | Digitization and Automation of extension services | Head quarters | 12,000,000 |
| | TOTAL | | 210,000,000 |

4416 : TOURISM, CULTURE AND SOCIAL WELFARE

| Code | Programmes for Development | Location | Estimates 2019-2020 |
|------|--|-----------------|---------------------|
| | Development of Nandi rock tourist site. | Kemeloi/Marab a | 3,500,000 |
| | Development of Nandi tourism circuit and map | County wide | 3,000,000 |
| | Development of Peoples Park at Kamatargui Conservancy | Kapsabet ward | 4,090,000 |
| | Acquisition of tools of trade for PWDs | County wide | 3,000,000 |
| | Acquisition and distribution of chicks to women /groups | County wide | 15,000,000 |
| | Construction of an ablution block | Headquarters | 1,000,000 |
| | Renovation of the office Adminstrative block | Headquarters | 1,000,000 |
| | EIA for construction of Kamatargui conservancy- Pending Bills | Kapsabet | 310,000 |
| | Works in Progress | | 32,529,479 |
| | TOTAL | | 63,429,479 |

WORKS IN PROGRESS for 2018/19 F/Y

| S/No | Project Name | Location | Amount Ksh. |
|------|---|-------------------------|-------------------|
| 1 | Development of Chepkiit water falls tourist site (Construction of signage and walkways) | Lelmokwo/Ngechek | 3,805,113 |
| 2 | Development of Chepkiit water falls tourist site (Water supply, installation of a water tank, sheds, seats, renovation of a watch tower, footbridge, supply and installation of dustbins) | Lelmokwo/Ngechek | 2,638,945 |
| 3 | Development of Chepkiit water falls tourist site (Construction of educational centre and a pit latrine.) | Lelmokwo/Ngechek | 2,216,042 |
| 4 | Development of Chepkiit water falls tourist site (Construction of a ticketing office, guard rails) | Lelmokwo/Ngechek | 4,280,609 |
| 5 | Construction of a gate/ticketing office Nandi Rock | Kemeloi/Maraba | 588,770 |
| 6 | Construction of Jean Marie Seroney Mausoleum (Renovation of the existing Jean Marie Seroney house and construction of a tomb house) | Songhor/Soba | 3,000,000 |
| 7 | Construction of Jean Marie Seroney Social Hall | Songhor/Soba | 3,817,885 |
| | Equipping Jean Seronei Social Hall- | Songhor/Soba | 1,182,115 |
| 8 | Acquisition of sewing machines | County wide | 5,000,000 |
| 9 | Acquisition of assistive devices | County wide | 2,500,000 |
| 10 | Acquisition of saloon kits | County wide | 3,000,000 |
| 11 | Acquisition of a container for storage purposes | Headquarters(Kapsabet) | 500,000 |
| | TOTAL | | 32,529,479 |

4417: SPORTS, YOUTH AND ARTS

| Code | Programmes for Development 2019/20 | Location | Estimates 2019-2020 |
|------|--|---------------|---------------------|
| | Construction of synthetic track and its equipment at Kipchoge Keino Stadium (Tartan) | Kapsabet Ward | 40,000,000 |
| | Operationalization of modern athletics training camp | Kapsabet Ward | 3,800,000 |
| | Purchase of Mechanical Tool Boxes | Ward level | 2,000,000 |
| | Purchase of High pressure Car Wash | Ward level | 2,000,000 |

| | | | |
|--|--|--------------|--------------------|
| | Machines | | |
| | Purchase of Sports Equipment | Ward level | 3,500,000 |
| | Talent identification and development - Marathon | headquarters | 5,000,000 |
| | Work in progress | | 65,000,000 |
| | Total | | 121,300,000 |

Works in Progress 2018/19

| S/No. | Project Name | Location | Budget allocation |
|-------|--------------------------------|----------|-------------------|
| 1 | Modern Athletics Training Camp | Kapsabet | 50,000,000 |
| 2 | | | |
| | | | |
| | | | |

| <u>4418 : EDUCATION AND VOCATIONAL TRAINING</u> | | | |
|--|--|-------------|---------------------|
| Code | Programmes for Development | Location | Estimates 2019-2020 |
| | Construction of 30 ECDE Centres @ 2,000,000 | 1 per ward | 60,000,000 |
| | Provision of adequate furniture and fixtures in completed ECDE centres. | Ward level | 6,280,000 |
| | Equipping of 3 new vocational training centers to enable them operational. | Ward level | 10,000,000 |
| | Development of youth polytechnics (Grants from the National Government) | County wide | 32,793,295 |
| | Construction of new Vocational Training Centre-Terik | Aldai | 5,500,000 |
| | Completion of VTC-Kipkaren | Mosop | 2,500,000 |
| | Historical pending bills | County wide | 15,000,000 |
| | Works in Progress | | 164,535,919 |
| | Totals | | 296,609,214 |

WORKS IN PROGRESS 2018/2019

| Name of project | Location | Budget allocation |
|---|------------|-------------------|
| Construction of ECD Classrooms | 2 per Ward | 90,000,000 |
| Construction and equipping of Vocational training centres | Ward level | 24,000,000 |

| | | |
|---------------------------------------|------------|--------------------|
| Development of Youth Polytechnics | Ward level | 37,255,000 |
| Construction of Jean M. S. ECD Centre | Tindiret | 3,000,000 |
| Completion of Jean M. S. VCT | Tindiret | 5,000,000 |
| Totals | | 159,255,000 |

CONDITIONAL GRANTS

Allocation per Student

| | Item | | Amounts (Kshs) per student |
|--|---|--|----------------------------|
| | Repairs, maintenance and improvement of tools and equipment | | 4,200 |
| | Text books, reference books, instructor guides and trainee manuals as recommended by KICD | | 1,150 |
| | Instructional and examination materials | | 5,360 |
| | Exercise books and Stationery | | 1,080 |
| | Skills Competitions | | 710 |
| | Electricity, water and bank charges | | 1,500 |
| | Co-curricular activities | | 1,000 |
| | SUB TOTAL PER STUDENT | | 15,000 |
| | GRAND TOTAL FOR 2,186 STUDENTS IN 15 VTC | | 32,793,295 |

NOTE: The allocation is based on the student enrollment to the vocational training centres

BENEFICIARY VTC

1. Mugen
2. Sigilai
3. Chemundu
4. Cheptarit
5. Kurkung
6. Tangaratwet
7. Chemamul Poto poto
8. Kaptel
9. St Augustine Kipsebwo
10. Kapsabet School for the deaf
11. Kaplamai
12. Chepsire
13. Sirwa Yala
14. Serem
15. Meteitei

PENDING BILLS TO BE CONSIDERED IN FY 2019/2020**BUDGET**

| NO. | Project Name | Location | Amount |
|--------------|------------------------|-----------------|-------------------|
| 1 | METEITEI VTC | | 3,198,254 |
| 2 | SIRWA YALLA VTC | | 3,073,269 |
| 3 | JEAN MARIE SERONEY VTC | | 1,404,119 |
| 5 | KAPSIRIA VTC | | 3,324,270 |
| 6 | KAPLELMET ECD | | 769,400 |
| 7 | CHOMISIA PRI ECD | | 349,910 |
| 8 | KAMENJEIWA PRI ECD | | 785,950 |
| 9 | KAPLAMOYWO ECD | | 768,460 |
| 10 | KAIBOI PRI ECD | | 779,125 |
| 11 | KURGUNG TOWNSHIP ECD | | 558,132 |
| TOTAL | | | 15,010,889 |

4419 : LANDS, ENVIRONMENT AND NATURAL RESOURCES

| LANDS, ENVIRONMENT AND NATURAL RESOURCES | | | |
|---|--|-----------------|----------------------------|
| Code | Programmes for Development | Location | Estimates 2019-2020 |
| 1. | Construction of water projects | Ward level | 126,000,000 |
| 2. | Wetlands conservation, Environmental Protection, Mapping and tree planting | Ward level | 10,856,664 |
| 3. | Land Surveys and registration assistance | County wide | 10,000,000 |
| 4. | Development of a Nandi County Spatial Plan | County wide | 15,000,000 |

| | | | |
|----|--|-------------|-------------|
| 5. | Drilling of boreholes | Ward level | 15,000,000 |
| 6. | Subsidy to KANAWASCO | Kapsabet | 8,000,000 |
| 7. | EU WaTER Programme (conditional grant) | County wide | 72,000,000 |
| 8. | Works in progress (18/19) | Ward level | 212,649,569 |
| 9. | Pending bills | Countywide | 88,673,522 |
| | TOTAL | | 558,179,755 |

| ANNEX 1: WATER PROJECTS 19/20 | | | |
|--|-----------------------------------|--------------------------|---------------|
| S/N | PROJECT NAME | Location | Amount |
| 1. | Kaiboi water Project . | Kipkarren | 4,200,000 |
| 2. | Chepkemel water project. | Kipkarren | |
| 3. | Kurkung water project | Kipkarren | |
| 4. | Kimogoch water project | Kabisaga | 4,200,000 |
| 5. | Ndalat water project | Ndalat | |
| 6. | Kiptangus water project | Ndalat | |
| 7. | Tuiyobei water project | Kiptuiya | 4,200,000 |
| 8. | Kaptendon water project | Kiptuiya | |
| 9. | Ainabmoi water project | Lelmokwo/ Ngechek | 4,200,000 |
| 10. | Nduroto water project | Lelmokwo/ ngechek | |
| 11. | Kaptel water project | Kaptel/kamoiy wo | 4,200,000 |
| 12. | Kibirbei dispensary water project | Chemundu/kap ng'etuny | |
| 13. | Kunurter water project | Chemundu/kap ng'etuny | |
| 14. | Kungut water project | Kosirai | 4,200,000 |
| 15. | Kao water project | Chepkumia ward | |
| 16. | Korgor water project | Chepkumia ward | |
| 17. | Sasimon water project | Kapkangani ward | 4,200,000 |
| 18. | Kapsean water project | Kapkangani ward | |
| 19. | Kiptarei water project | Kapsabet ward | |

| | | | |
|-----|------------------------------------|---------------------|-----------|
| 20. | Kolong water project | Kapsabet ward | |
| 21. | Kapsirichoi water project | Kilibwoni ward | 4,200,000 |
| 22. | Kapnyaberai water project | Kilibwoni ward | |
| 23. | Kapchurumach Water Project | Kobujoi ward | 4,200,000 |
| 24. | Kaptilol water project | Kobujoi ward | |
| 25. | Savani Water Project | Kaptumo /kaboi ward | 4,200,000 |
| 26. | Chepsiria Water Project | Kaptumo /kaboi ward | |
| 27. | Ndurio Water Project (drilling) | Koyo/ndurio ward | 4,200,000 |
| 28. | drill water at Kereri Primary | Kabwareng ward | 4,200,000 |
| 29. | Azango Water Project | Terik ward | 4,200,000 |
| 30. | Sinendet water project | Nandi hills ward | |
| 31. | Kapchile Water project | Nandi hills ward | |
| 32. | Cheptililbei water project | lessos ward | |
| 33. | Kapsangara Water Project | Lesssos ward | 4,200,000 |
| 34. | Kamalel Water project | Lesssos ward | |
| 35. | Kaborowa Water project | Kapchorwa ward | 4,200,000 |
| 36. | Timobo Water project | Kapchorwa ward | |
| 37. | Kapkichwen drilling of borehole | Chepkunyuk ward | 4,200,000 |
| 38. | Tigityo water project | Chepkunyuk ward | |
| 39. | Completion of lelwak water project | Chepkunyuk ward | |
| 39. | Atebwo | Tinderet | 4,200,000 |
| 40. | Chebangang | Tinderet | |
| 41. | Murarran | Tinderet | |
| 42. | Sarwat | Tinderet | |
| 43. | Sigowet | Tinderet | |
| 44. | Sokosik | Songhor- soba | 4,200,000 |
| 45. | Kamelilo | Songhor- soba | |
| 46. | Kererut | Songhor- soba | |
| 47. | Sitet/taunet | Songhor- soba | |
| 48. | Senetwo solar project | Songhor- soba | |
| 49. | Chemutia educational water project | Chemase | 4,200,000 |
| 50. | Kimwani water project | Chemase | |
| 51. | Lamoiywo B | Chemase | |

| | | | |
|------------------|------------------------|------------|--------------------|
| 52. | KAPKWONG | Chemase | |
| 53. | Kiptegaa phase 2 | Kapsimotwo | |
| 54. | Chepsangor phase 2 | Kapsimotwo | 4,200,000 |
| 55. | Kapkoros water project | Kapsimotwo | |
| SUB-TOTAL | | | 126,000,000 |

ENVIRONMENT SECTION

| Programme | | Estimated cost |
|------------------|--|-----------------------|
| 1 | Tree planting | 3,600,000 |
| 2 | Establishment of a Climate Change Unit | 1,000,000 |
| 3 | Formulation of a solid waste management strategy | 2,000,000 |
| 4 | Mapping of natural resources | 3,000,000 |
| 5 | Survey and beaconing of wetlands | 1,256,664 |
| Sub-Total | | 10,856,664 |

EUROPEAN UNION-WATER Programme

| Programme | | Estimated cost |
|------------------|--|-----------------------|
| 1 | Bamboo Planting {200ha} | 17,500,000 |
| 2 | Establishment of Tree Nurseries | 2,000,000 |
| 3 | Natural regeneration of {100ha} of Kigirgei Landscapes through Fencing | 1,500,000 |
| 4 | Avocado growing | 12,000,000 |
| 5 | Protection of 15 Water Sources | 7,000,000 |
| 6 | Bamboo Planting in Gazetted Forest | 9,000,000 |
| 7 | Purchase of Equipment and Supplies | 6,200,000 |
| 8 | Human Resource Development | 2,000,000 |
| 9 | Travel { Local &International} | 800,000 |
| 10 | Local Office Expenses | 2,000,000 |
| 11 | Tree Planting {Indigenous} | 12,000,000 |
| TOTAL | | 72,000,000 |

ANNEX 3: WORKS IN PROGRESS 18/19

| No | Project name | Location | Total |
|----|------------------------|----------------|-----------|
| 1. | Sinende water project | Kemeloi/maraba | 1,307,658 |
| 2. | Kamimeii water project | Kemeloi/maraba | 682,500 |

| | | | |
|-----|--------------------------------|----------------------|--------------|
| 3. | Kemeloi water project | Kemeloi Maraba | 1,701,500.00 |
| 4. | Mugang water project | Kemeloi/maraba | 835,475 |
| 5. | Togomini(kapsaos water project | Koyo/ndurio | 1,111,990.25 |
| 6. | Enego/ndurio water project | Koyo/ndurio | 3,300,000 |
| 7. | Siwo water project | Koyo ndurio | 1,775,978 |
| 8. | Kona water project | Terik | 1,700,000 |
| 9. | Cheptangal water project | Terik | 3,300,000 |
| 10. | Ibanja water project | Kaptumo/kaboi | 1,252,923 |
| 11. | Mosombor water project | Kaptumo/kaboi | 1,043,419 |
| 12. | Mugundoi water project | Kaptumo/kaboi | 1,003,658 |
| 13. | Teldet water project | Kaptumo/kaboi | 1,736,610 |
| 14. | Silanga water project | Kaptumo/kaboi | 1,338,219 |
| 15. | Kaptumek water project | Kaptumo/kaboi | 1,156,867 |
| 16. | Kaptilol water project | Kobujoi | 1,236,842 |
| 17. | Kobujoi water project | Kobujoi | 724,939 |
| 18. | Asurur water project | Kobujoi | 1,700,800.00 |
| 19. | Kabwareng A water project | Kabwareng | 1,904,716 |
| 20. | Kabwareng B water project | Kabwaren | 3,003,995 |
| 21. | Chemarot water project | Lelmokwo/ngechek | 3,300,000 |
| 22. | Chepteon water project | Lelmokwo/ngechek | 913,500.00 |
| 23. | Lamaiwo Water Project | Lelmokwo /Ngechek | 786,500 |
| 24. | Biribiriet water project | Lelmokwo/ngechek | 2,962,754.00 |
| 25. | Kiboswa water project | Lelmokwo/ngechek | 750,000.00 |
| 26. | Chemarmar water project | Kiptuiya | 400,000.00 |
| 27. | Kiptuiya water project | Kiptuiya | 400,000.00 |
| 28. | Kamusere a water project | Kiptuiya | 400,000.00 |
| 29. | Kapkitara water project | Kiptuiya | 1,800,000.00 |
| 30. | Kaptobongen water project | Kiptuiya | 1,100,000.00 |
| 31. | Kiptuya B Water Project | Kiptuiya | 400,000.00 |
| 32. | Mwein Water Project | Kiptuiya | 500,000.00 |
| 33. | Kaptel water project | Kaptel/kamoiywo | 1,677,830.00 |
| 34. | Chepsogor water project | Kaptel/kamoiywo | 1,632,170.00 |

| | | | |
|-----|-------------------------------|------------------------|--------------|
| 35. | Kombe Water Project | Kaptel/ Kamoiywo | 520,800 |
| 36. | Kapsisiywa water project | Kaptel/ kamoiywo | 325,000 |
| 37. | Kibaliach Water Project | Kaptel/ Kamoiywo | 855,000 |
| 38. | Kapkechui water project | Chemundu kapngetuny | 4,300,000.00 |
| 39. | Kisabei Water Project | Chemundu Kapngetuny | 1,300,000 |
| 40. | Samutet B Water Project | Chemundu Kapngetuny | 499,150.00 |
| 41. | Tuiyobei water project | Chemundu kapngetuny | 400,000.00 |
| 42. | Kunurter Water Project | Kosirai | 1,028,110 |
| 43. | Kokwet water project | Kosirai | 690,450.00 |
| 44. | Kapkeben water project | Kosirai | 2,609,550.00 |
| 45. | Mateget Water Project | Kosirai | 221,600.00 |
| 46. | Reberwo Water Project | Kosirai | 450,910.00 |
| 47. | Kakiptui water project | Kipkaren | 3,263,713.75 |
| 48. | Sarugaa water project | Kipkaren | 1,050,756 |
| 49. | Kapserton water project | Kipkaren | 904,260 |
| 50. | Kaptebe water project | Kipkaren | 371,050 |
| 51. | Kimong water project | Kipkaren | 422,310 |
| 52. | Kabchebose spring | Chepterwai | 544,359.40 |
| 53. | Tiret water project | Chepterwai | 544,359.40 |
| 54. | Ainapmoi spring | Chepterwai | 544,359.40 |
| 55. | Sosiot springs | Chepterwai | 544,359.40 |
| 56. | Koria springs | Chepterwai | 544,359.40 |
| 57. | Chepterwai water project | Chepterwai | 2,230,000.00 |
| 58. | Sosiot water project | Chepterwai | 544,359.40 |
| 59. | Kimogoch water project | Kabisaga | 3,293,134.45 |
| 60. | Sigot water project | Kabisaga | 3,531,561.00 |
| 61. | Chesiliel water project | Kabisaga | 1,063,125.00 |
| 62. | Kormaet water project | Kabisaga | 390,075.00 |
| 63. | Ndulele water project | Kabiyet | 3,298,361.40 |
| 64. | Kabiyet water project | Kabiyet | 1,753,027.50 |
| 65. | Ngariet-kabruce water project | Ndalat | 3,255,656.25 |
| 66. | Chebarus water project | Ndalat | 1,707,667.50 |
| 67. | Kapkures/kamagoiywo water | Kurgung- surungai | 3,283,331.30 |
| 68. | Singore water project | Kurgung/ surun | 947,100 |

| | | | |
|------|----------------------------------|------------------------|--------------|
| | | gai | |
| 69. | Chemesis water project | Kurgung/surun gai | 750,750 |
| 70. | Bargeiywo water project | Kurgung/surun gai | 828,135 |
| 71. | Sarora water project | Kurgung/surun gai | 874,650 |
| 72. | Kebulonik/kibarmos water project | Sang'alo/kebulo nik | 3,292,370 |
| 73. | Kapkorio water project | Sang'alo/kebulo nik | 440,409.50 |
| 74. | Mararbei water project | Sang'alo/kebulo nik | 636,234.50 |
| 75. | Tabolwa water project | Sang'alo/kebulo nik | 619,119.50 |
| 76. | Kapsagara water project part A | Ollessos | 2,795,175.00 |
| 77. | Kapsagara water project part B | Ollessos | 2,159,958.00 |
| 78. | Kabikwen water project | Nandi Hills | 463,500.25 |
| 79. | Talal water project | Nandi Hills | 313,250.00 |
| 80. | Kosoiwo water project | Nandi Hills | 463,500.00 |
| 81. | Kipsebwo water project | Nandi Hills | 484,000.00 |
| 82. | Nandi hills town spring | Nandi Hills | 463,500.00 |
| 83. | Sosiot water project | Nandi Hills | 648,750.00 |
| 84. | Mosine water project | Nandi hills | 463,500.25 |
| 85. | Masine water project | Nandi hills | 200,000 |
| 86. | Kapchiley water project | Nandi hills | 500,330 |
| 87. | Cheboin water project | Chepkunyuk | 1,688,435.00 |
| 88. | Taboiyat water project | Chepkunyuk | 1,000,000 |
| 89. | Kipkorom water project | Kapchorua | 200000 |
| 90. | Kapsasur-timobo water project | Kapchorua | 2,101,180.00 |
| 91. | Kapsilibwai water project | Kapchorua | 782,750.00 |
| 92. | Kapsokyo water project | Kapchorua | 2,698,780.00 |
| 93. | Emit water project | Chemelil/chem ase. | 500,000 |
| 94. | Lamaiywo water project. | Chemelil/chem ase | 1,049,751.00 |
| 95. | Sarwat water project | Tinderet. | 3,027,430 |
| 96. | Sitet/taunet Water Project | Tinderet. | 500,000.00 |
| 97. | Kapkuong water Project. | Tinderet. | 1,218,817.00 |
| 98. | Mombwo girl's community | Tinderet. | 1,429,017.00 |
| 99. | Kibwareng water project | Tinderet. | 2,349,475.00 |
| 100. | Kondamet water project. | Songhor/soba. | 500,000.00 |

| | | | |
|------|---|-------------------|--------------------|
| 101. | Kabunyaeria dispensary water project. | Songhor/soba. | 1,100,000 |
| 102. | Cheptonon sec. School water project | Songhor/soba. | 700,000 |
| 103. | Samutet/kapsoen/kaptebengwo water project. | Songhor/soba. | 1,049,751 |
| 104. | Kamungei water project | Kapsimotwo | 2,603,617 |
| 105. | Chepkoiyo water project | Kapsimotwo | 799,310 |
| 106. | Chepkoson water project. | Tinderet | 1,047,050 |
| 107. | Kaptorkoke water project. | Chemelil/Che mase | 2,397,692 |
| 108. | Chemamul water project. | Tinderet | 1,045,250 |
| 109. | Sikowet solar water project. | Tinderet | 675,317 |
| 110. | Tulwopmoi water project. | Tinderet | 685,000 |
| 111. | Meswo water project | kapsabet | 1,031,100.45 |
| 112. | Kaplamai water project | Kilibwoni | 789,772.28 |
| 113. | Lolminingai/kapkagaon water project | Kilibwoni | 702,944 |
| 114. | Mugunya water project | Kilibwoni | 3,503,262.99 |
| 115. | Chepkumia water project | Chepkumia | 1,690,548.88 |
| 116. | Kibungu water project | Chepkumia | 3,300,000.00 |
| 117. | Cheptol water project | Kapkangani | 3,317,074.83 |
| 118. | Kapsiego spring water project | Kapkangani | 417,605 |
| 119. | Kamenon spring water project | Kapkangani | 444,845 |
| 120. | Tebesonik primary school spring water project | Kapkangani | 421,845.00 |
| 121. | Mokwo primary school spring water project | Kapkangani | 418,845 |
| 122. | Kapkorio Part A Water Project | Kapsabet | 1,870,859.40 |
| 123. | Kapkorio Part B Water Project | Kapsabet | 3,166,088.20 |
| 124. | Siwo water project/ Lelwak A water project | Chepkunyuk ward | 3,761,515 |
| 125. | Kapsean water project | Nandi Hillss | 1,065,670 |
| 126. | Development of a County Spatial plan-Counterpart funds with FAO | Countywide | 15,000,000 |
| 127. | Land survey and registration assistance | Countywide | 10,000,000 |
| 128. | Drilling and equipping of boreholes | Countywide | 20,000,000 |
| | TOTAL | | 212,650,069 |

ANNEX 4: PENDING BILLS

| 1. S/NO | TENDER NAME | AMOUNT |
|------------|-------------|--------|
|------------|-------------|--------|

| | | |
|----|--|------------|
| 1 | Kapkorio water project | 950,499.90 |
| 2 | Surungai water project | 2,935,625 |
| 3 | Keben-koilot water project | 481,400 |
| 4 | Mosine water project | 410,000 |
| 5 | Kapkorio/kebulonik water project | 791,053 |
| 6 | St. peter soba river sec.& pri.water project | 695,000 |
| 7 | Chemursoi water project | 501,000 |
| 8 | Danger Forest water project | 3,681,760 |
| 9 | Fittings for kosirai rump pump | 398,800 |
| 10 | Siwo water project | 2,363,550 |
| 11 | Koimet water project | 699,700 |
| 12 | Kipchutaiwo water project | 2,000,000 |
| 13 | Labuiywet water project | 2,000,850 |
| 14 | Mogoiwo water project | 163,000 |
| 15 | Milimani/kapkeben water project | 98,000 |
| 16 | Kapkirwai water project | 3,329,931 |
| 17 | St. brigida water project | 940,191 |
| 18 | Kaptendon water project | 897,248.90 |
| 19 | Ngeny water project | 2,098,402 |
| 20 | Kapsosio water project | 2,074,424 |
| 21 | Soiyet water project-chepterwai | 2,860,667 |
| 22 | Kiptek water project | 1,511,706 |
| 23 | kondap-ilet water project | 1,109,100 |
| 24 | litei/toror academy water project | 338,200 |
| 25 | milimani water project | 816,000 |
| 26 | milimani water project | 2,632,160 |
| 27 | kamika water project | 1,599,492 |
| 28 | catering world environment day 2017 | 1,099,250 |
| 29 | kongoro water project | 745,907.70 |
| 30 | rubet pri. water project | 315,000 |
| 31 | | |
| 32 | kapserton water project | 2,927,925 |
| 33 | | |
| 34 | renovation of survey office | 2,950,440 |
| 35 | | |
| 36 | lelwak a water project | 3,979,350 |
| 37 | | |
| 38 | kamobon water project | 4,987,640 |

| | | | |
|----|--|--------------|-------------------|
| 39 | kaikat water project | | 1,491,000 |
| 40 | | | |
| 41 | tabolwa water project | | 3,999,209 |
| 42 | mugundoi water project | | 1,706,915 |
| 43 | marama water project | | 1,123,000 |
| 44 | kapngetuny water project | | 9,885,000 |
| 45 | kaptlol water project | | 4,196,640 |
| 46 | kamogoiwo water project | | 1,615,00 |
| 47 | sugutek water project | | 4,876,100 |
| 48 | mararbei water project | | 1,370,000 |
| 49 | cheptonon water project | | 1,399,592 |
| 50 | kapkorio/chepterit water project | | 550,000 |
| 51 | kaptendon/arwos water project | | 1,496,794 |
| 52 | acomodation during installation of rump pump | | 1,196,000 |
| | | Total | 88,673,522 |

4420: TRANSPORT AND INFRASTRUCTURE DEVELOPMENT PROGRAMMES

| Code | Programmes for Development | Location | Estimates 2019/2020 |
|---------|--|-------------|-----------------------|
| 3110402 | Acquisition of murrum and murrum sites | County wide | 15,250,000 |
| | Hire and lease of equipment | County wide | 61,000,000 |
| 3110501 | Fuel for road works | County wide | 45,000,000 |
| | Road reserve demarcation | County wide | 2,000,000 |
| | Bridge & Culverts | County wide | 20,000,000 |
| | emergency bridges & culverts works | County wide | 10,000,000 |
| | Works in Progress | | 150000000 |
| 3110402 | RMLF Works | County wide | 151,371,626 |
| | Cess | | - |
| | Total Development Expenditure | | 454,621,626.00 |

**TRADE,
INVESTMENT
AND
INDUSTRIAL
IZATION**

| Code | Development projects | Location | Estimates |
|------|--------------------------------|------------|-----------|
| | Establishment of fresh produce | Ward level | 5,000,000 |

| | | | |
|---------------|---|------------|-------------------|
| | markets | | |
| | Construction of market stalls | Ward level | 4,162,512 |
| | Construction and equipping of weights and measures workshop | Kapsabet | 2,000,000 |
| | Equipping of textile unit | Mosoriot | 10,000,000 |
| | construction of boda boda sheds | Ward level | 3,000,000 |
| | Pending bills | | 10,837,488 |
| | Works in progress | | 63,000,000 |
| Totals | | | 98,000,000 |

WORK IN PROGRESS FOR 2018/19 F/Y

| NO | PROJECT NAME | | BUDGET COST |
|--------------|---|--|--------------------|
| 1 | Establishment of Textile unit and apparels unit | | 42,000,000 |
| 2 | Construction of market stalls | | 10,000,000 |
| 3 | Establishment of incubation centres | | 3,000,000 |
| 4 | Construction of jua kali shades | | 8,000,000 |
| TOTAL | | | 63,000,000 |

LIST AND LOCATION OF PROJECT FOR FY 2019/2020

a) MARKET STALLS

| SUB COUNTY | WARD | SITE |
|-------------------|----------------|-------------|
| Chesumei | kiptuiya | danger |
| Nandi hills | Nandi hills | soiyet |
| Aldai | Kemeloi/maraba | kemeloi |
| Chesumei | kapkangani | chepsonoi |

b) BODA BODA SHADES

| SUB COUNTY | WARD | SITE |
|-------------------|-------------|-------------------|
| Mosop | kipkaren | Seliacentre |
| | kabiyet | Kapchumo junction |
| Tindiret | Tindiret | Taptengeleicentre |

| | | |
|-------------|------------|---------------------------------|
| | soba | Songhor police station junction |
| Aldai | kobujoi | Kibwarengcentre |
| | terik | Kiboswacentre |
| chesumei | kaptel | Kaptelcentre |
| | kapkangani | Kapkanganicentre |
| Nandi hills | chepkunyuk | Kipkoimet junction |
| Emgwen | kilibwoni | Kilibwoni junction |

C) FRESH PRODUCED MARKET

Mosop sub county - Kaiboi

HISTORICAL PENDING BILLS

| SN | PROJECT NAME | FINANCIAL YEAR | CONTRACT SUM |
|--------------|---|----------------|-------------------|
| 1 | Lelmokwo ablution block | 2014/2015 | 610,520 |
| 2 | Mlango ablution block | 2014,15 | 610,520 |
| 3 | Baraton ablution block | 2014/2015 | 610,999 |
| 4 | Kaptel ablution block | 2014/2015 | 610,999.20 |
| 5 | Construction of kamungei market | 2015/2016 | 5,470,450 |
| 6 | Supply of stationery | 2016/2017 | 840,000 |
| 7 | Supply of brochures | 2016/2017 | 1,200,000 |
| 8 | Supply of printing of papers/stationeries | 2016/2017 | 276,000 |
| 9 | Supply of office detergents | 2016/2017 | 315,000 |
| 10 | Catering services | 2016/2017 | 300,000 |
| TOTAL | | | 10,835,488 |

COUNTY EXECUTIVE

PART A: Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county's aspirations.

PART B: Mission

To provide overall leadership in ensuring effective, efficient and accountable leadership, that promotes a just, democratic and secure environment for the county.

PART D: Programme Objectives

| Programme | Objective(s) |
|---|---|
| P.1 General Administration and Support Services | To improve efficiency in the management of the Administration Department |
| P.2 County Executive Committee Services | To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation |
| P.3 Coordination of County Functions | To ensure an effective and efficient coordination of administrative functions at all levels |
| P.4 Public Sector Advisory Services | To enhance management of economic, legal, political and social advisory services |
| P.5 Facilitation of Public Participation Forums | To enhance effective public participation for county development initiatives |
| P.6 Enforcement of Domesticated or Enacted Laws and Regulations | To enforce laws and regulations in a fair and acceptable manner |
| P.7 Physical Infrastructure | To improve access to services |
| P.8 Disaster Risk Reduction and Emergency | To increase capacity to prevent and mitigate disasters |
| P.9 County Bursary Scheme | To Improve Access, Retention & Completion Of Secondary & Tertiary Education |

PART G: Summary of Expenditure by Vote and Economic Classification, 2019-2020 to 2021-2022

| ADMINISTRATION | Estimates | Projection | Projection |
|-------------------------------------|------------------|-------------------|-------------------|
| ECONOMIC CLASSIFICATION | 2019-2020 | 2020-2021 | 2021-2022 |
| Recurrent Expenditure | | | |
| Compensation to Employees | 133,412,305 | 140,082,920 | 147,087,066 |
| Use of Goods Services | 214,593,688 | 225,323,372 | 236,589,541 |
| Current Transfers to Gov't Agencies | | - | - |

4411 - COUNTY EXECUTIVE

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

| | | | |
|-------------------------------------|--------------------|--------------------|--------------------|
| Other Recurrent | 5,180,000 | 5,439,000 | 5,710,950 |
| Development Expenditure | | - | - |
| Acquisition of non-financial Assets | 20,780,655 | 21,819,688 | 22,910,672 |
| Capital Grants to Gov't Agencies | | - | - |
| Other Developments | | - | - |
| TOTALS | 373,966,648 | 392,664,980 | 412,298,229 |

| | Sub Item Name | Estimates | Totals | Projected Estimates | | |
|---------|---|--------------------|--------------------|---------------------|--------------------|--------------------|
| | | 2018-2019 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | | |
| 2110101 | Salary and wages | 116,350,647 | 116,350,647 | 133,412,305 | 140,082,920 | 142,884,579 |
| | Sub Total | 116,350,647 | 116,350,647 | 133,412,305 | 140,082,920 | 142,884,579 |
| | Use of goods and Services | - | - | - | - | - |
| 2110316 | Security/Enforcement | 760,000 | 760,000 | 600,000 | 630,000 | 642,600 |
| 2210101 | Electricity | 460,000 | 460,000 | 860,000 | 903,000 | 921,060 |
| 2210102 | Water And Sewerage Charges | 400,000 | 400,000 | 200,000 | 210,000 | 214,200 |
| 2210103 | Gas Expenses | 25,600 | 25,600 | 30,000 | 31,500 | 32,130 |
| 2210201 | Telephone, Telex Facsimile and Mobile | 1,250,000 | 1,250,000 | 360,000 | 378,000 | 385,560 |
| 2210202 | Internet Connections | 250,000 | 250,000 | 300,000 | 315,000 | 321,300 |
| 2210203 | Courier and Postal Services | 430,000 | 430,000 | 180,000 | 189,000 | 192,780 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 15,200,000 | 15,200,000 | 18,200,000 | 19,110,000 | 19,492,200 |
| 2210302 | Accommodation Domestic Travel | 9,150,000 | 9,150,000 | 10,500,000 | 11,025,000 | 11,245,500 |
| 2210303 | Daily Subsistence Allowance | 13,500,000 | 13,500,000 | 11,000,000 | 11,550,000 | 11,781,000 |
| 2210399 | Domestic Travel and Subs. - Others | 9,025,000 | 9,025,000 | 7,600,000 | 7,980,000 | 8,139,600 |
| 2210499 | Foreign Travel and Subs.- Others | 15,160,400 | 15,160,400 | 12,000,000 | 12,600,000 | 12,852,000 |
| 2210502 | Publishing and Printing Services | 2,515,000 | 2,515,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 560,000 | 560,000 | 172,800 | 181,440 | 185,069 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 14,015,000 | 14,015,000 | 7,500,000 | 7,875,000 | 8,032,500 |
| 2210505 | Trade Shows and Exhibitions | 3,140,300 | 3,140,300 | 750,000 | 787,500 | 803,250 |
| 2210603 | Rents and Rates - Non-Residential | 922,500 | 922,500 | 1,200,000 | 1,260,000 | 1,285,200 |
| 2210604 | Hire of Transport | 3,150,000 | 3,150,000 | 240,000 | 252,000 | 257,040 |
| 2210702 | Remuneration of instructors and contract based trainings | 1,920,000 | 1,920,000 | 300,000 | 315,000 | 321,300 |
| 2210703 | Production and Printing of Training Materials | 2,510,300 | 2,510,300 | 120,000 | 126,000 | 128,520 |
| 2210710 | Accommodation, seminars and workshops | 20,912,917 | 20,912,917 | 11,500,000 | 12,075,000 | 12,316,500 |
| 2210711 | Tuition fees | 9,575,200 | 9,575,200 | 4,000,000 | 4,200,000 | 4,284,000 |
| 2210714 | gender and disability mainstreaming,women | 6,700,000 | 6,700,000 | 3,600,000 | 3,780,000 | 3,855,600 |
| 2210799 | Trainings, Mentorship and Exams | 4,075,000 | 4,075,000 | 800,000 | 840,000 | 856,800 |

| | | | | | | |
|---------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees | 30,500,000 | 30,500,000 | 22,300,000 | 23,415,000 | 23,883,300 |
| 2210802 | Conferences and Seminars (Community strategy activities) | 15,525,600 | 15,525,600 | 7,800,000 | 8,190,000 | 8,353,800 |
| 2210805 | National celebrations | 10,130,000 | 10,130,000 | 4,000,000 | 4,200,000 | 4,284,000 |
| 2210809 | Board Allowance | 8,000,000 | 8,000,000 | 1,800,000 | 1,890,000 | 1,927,800 |
| 2210904 | Motor Vehicle Insurance | 5,600,000 | 5,600,000 | 3,600,000 | 3,780,000 | 3,855,600 |
| 2210910 | Medical insurance | 10,896,575 | 10,896,575 | 12,400,000 | 13,020,000 | 13,280,400 |
| 2211009 | Education and Library Supplies | 100,000 | 100,000 | 105,000 | 110,250 | 112,455 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,125,000 | 2,125,000 | 560,000 | 588,000 | 599,760 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | 1,625,000 | 1,625,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| 2211102 | Supplies and Accessories for Computers and Printers | 1,320,000 | 1,320,000 | 760,000 | 798,000 | 813,960 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services & sanitary items | 2,000,000 | 2,000,000 | 360,000 | 378,000 | 385,560 |
| 2211201 | Refined Fuels and Lubricants for Transport | 4,845,200 | 4,845,200 | 6,000,000 | 6,300,000 | 6,426,000 |
| 2211305 | Contracted Guards and Cleaning Services | - | - | 300,000 | 315,000 | 321,300 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 4,000,000 | 4,000,000 | 600,000 | 630,000 | 642,600 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 17,000,000 | 17,000,000 | 3,900,000 | 4,095,000 | 4,176,900 |
| 2211310 | Contracted Professional, Education fund and disaster management | 7,800,000 | 7,800,000 | 10,068,388 | 10,571,807 | 10,783,244 |
| 2640201 | Emergency Fund | 18,000,000 | 18,000,000 | 15,000,000 | 15,750,000 | 16,065,000 |
| 2710105 | Gratuity - ministers | 1,550,000 | 1,550,000 | 1,627,500 | 1,708,875 | 1,743,053 |
| 2990105 | Expenses -County cohesion and intergration | 2,000,000 | 2,000,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| 3110902 | Purchase of household & Institutional Appliances | 1,000,000 | 1,000,000 | 400,000 | 420,000 | 428,400 |
| 3111001 | Purchase of office furniture and fittings | 5,600,000 | 5,600,000 | 1,500,000 | 1,575,000 | 1,606,500 |
| 3111007 | Bursaries for needy students | 12,000,000 | 12,000,000 | 14,000,000 | 14,700,000 | 14,994,000 |
| 3110701 | Purchase of Motor vehicles | 8,500,000 | 8,500,000 | 9,500,000 | 9,975,000 | 10,174,500 |
| | Sub Totals | 305,724,592 | 305,724,592 | 214,593,688 | 225,323,372 | 229,829,840 |
| | OTHER CURRENT EXPENDITURES | - | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 3,650,000 | 3,650,000 | 4,000,000 | 4,200,000 | 4,284,000 |
| 2220202 | Maintenance of office Equipment | 520,000 | 520,000 | 400,000 | 420,000 | 428,400 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 785,000 | 785,000 | 580,000 | 609,000 | 621,180 |

| | | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2220210 | Maintenance of Computers, Software, and Networks | 300,000 | 300,000 | 200,000 | 210,000 | 214,200 |
| | SUBTOTALS | 5,255,000 | 5,255,000 | 5,180,000 | 5,439,000 | 5,547,780 |
| | DEVELOPMENT | - | - | - | - | - |
| | Non-Financial Assets | 125,000,000 | 125,000,000 | 20,780,655 | 21,819,688 | 22,256,082 |
| | SUBTOTALS | 125,000,000 | 125,000,000 | 20,780,655 | 21,819,688 | 22,256,082 |
| | | - | - | - | - | - |
| | GRAND TOTAL | 552,330,239 | 552,330,239 | 373,966,648 | 392,664,980 | 400,518,280 |
| | Recurrent | 427,330,239 | 427,330,239 | 353,185,993 | 370,845,293 | 378,262,199 |

FINANCE AND ECONOMIC PLANNING

PART A: Vision

A leading sector in public finance management, economic and ICT policy formulation and coordination of development.

PART B: Mission

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

PART D: Programme Objectives

| Programme | Objective(s) |
|---|--|
| P.1 General Administration & support services. | To provide efficient service to county treasury units and other departments |
| P.2 Public Finance & Accounts | To ensure prudent financial management and internal controls for effective and efficient service delivery. |
| P.3 Public Procurement | To ensure efficient, effective disposal of public goods and procurement of goods and services |
| P.4 Fiscal planning | To enhance fiscal policy responsibility hence sustainable growth |
| P.5 Budget formulation and management | To ensure equity in resource distribution for maintenance of socio-economic stability and accelerated growth |
| P.6 Audit Services | To enhance accountability and transparency in management of finances |
| P.7 Debt management | To ensure county's income is maximized at minimum cost |
| P.8 Economic development coordination and monitoring & evaluation | To enhance effective development coordination, implementation and tracking of results |
| P.9 Revenue Enhancement and Infrastructure | To increase revenue collection |

PART G: Summary of Expenditure by Vote and Economic Classification, 2019-2020 to 2021-2022

| ADMINISTRATION | Estimates | Projection | Projection |
|-----------------------|------------------|-------------------|-------------------|
|-----------------------|------------------|-------------------|-------------------|

| ECONOMIC CLASSIFICATION | 2019-2020 | 2020-2021 | 2021-2022 |
|-------------------------------------|--------------------|--------------------|--------------------|
| Recurrent Expenditure | | | |
| Compensation to Employees | 180,596,533 | 189,626,360 | 199,107,678 |
| Use of Goods Services | 180,076,382 | 189,080,201 | 198,534,211 |
| Current Transfers to Gov't Agencies | | - | - |
| Other Recurrent | 2,850,000 | 2,992,500 | 3,142,125 |
| Development Expenditure | | - | - |
| Acquisition of non-financial Assets | 42,139,914 | 44,246,910 | 46,459,255 |
| Capital Grants to Gov't Agencies | | - | - |
| Other Developments | | - | - |
| TOTALS | 405,662,829 | 425,945,970 | 447,243,269 |

FINANCE AND ECONOMIC PLANNING

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

| Sub Item | Sub Item Name | Approved | Estimates | Projected Estimates | | |
|----------|---|--------------------|--------------------|---------------------|--------------------|--------------------|
| | | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | | |
| 211016 | Salary and wages | 230,917,917 | 451,470,031 | 180,596,533 | 189,626,360 | 193,418,887 |
| | Sub Totals | 230,917,917 | 451,470,031 | 180,596,533 | 189,626,360 | 193,418,887 |
| | Use of goods and Services | | - | - | - | - |
| 2210101 | Electricity | 345,000 | 356,200 | 520,000 | 546,000 | 556,920 |
| 2210102 | Water And Sewerage Charges | 160,000 | 175,000 | 225,000 | 236,250 | 240,975 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | 2,765,360 | 2,615,860 | 420,000 | 441,000 | 449,820 |
| 2210202 | Internet Connections | 565,600 | 3,250,000 | 1,200,000 | 1,260,000 | 1,285,200 |
| 2210203 | Courier and Postal Services | - | 33,500 | 17,325 | 18,191 | 18,555 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 10,476,013 | 20,230,500 | 9,142,025 | 9,599,126 | 9,791,109 |
| 2210302 | Accommodation Domestic Travel | 29,060,400 | 22,800,000 | 4,200,000 | 4,410,000 | 4,498,200 |
| 2210303 | Daily Subsistence Allowance | 14,565,300 | 23,820,000 | 2,257,500 | 2,370,375 | 2,417,783 |
| 2210499 | Foreign Travel and Subs.- Others | 12,550,000 | 13,147,500 | 7,500,000 | 7,875,000 | 8,032,500 |
| 2210502 | Publishing and Printing Services | 1,620,000 | 6,580,000 | 560,000 | 588,000 | 599,760 |
| 2210503 | Subscriptions to Newspapers, Magazines | 200,000 | 449,960 | 280,000 | 294,000 | 299,880 |
| | and Periodicals | | - | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 8,620,000 | 14,500,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| 2210505 | Trade Shows and Exhibitions | 2,300,000 | 1,850,000 | 750,000 | 787,500 | 803,250 |
| 2210603 | Rents and Rates - Non-Residential | 100,000 | 750,000 | 1,200,000 | 1,260,000 | 1,285,200 |
| 2210604 | Hire of Transport | 1,100,000 | 1,960,000 | 200,000 | 210,000 | 214,200 |
| 2210702 | Remuneration of instructors and contract based trainings | 650,000 | 4,065,500 | 1,200,000 | 1,260,000 | 1,285,200 |
| | | | - | - | - | - |
| 2210703 | Production and Printing of Training Materials | 500,000 | 3,560,000 | 588,000 | 617,400 | 629,748 |
| 2210710 | Accommodation, seminars and workshops & civic education | 46,214,870 | 45,950,000 | 6,500,000 | 6,825,000 | 6,961,500 |
| | | | - | - | - | - |
| 2210711 | Tuition fees | 20,000,000 | 21,896,700 | 2,500,000 | 2,625,000 | 2,677,500 |
| 2210711 | Capacity Building - KDSP World Bank | 41,606,801 | 44,551,044 | 46,778,596 | 49,117,526 | 50,099,877 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, | 26,225,000 | 38,543,000 | 19,625,436 | 20,606,708 | 21,018,842 |

| | | | | | | |
|---------|--|-------------|------------|------------|------------|------------|
| | Committees | | - | - | - | - |
| 2210802 | Conferences and Seminars (Community | 145,000 | 20,810,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| | strategy activities) | | - | - | - | - |
| 2210805 | National celebrations | 1,500,000 | 4,200,000 | 1,800,000 | 1,890,000 | 1,927,800 |
| 2210809 | Board Allowance | 150,000 | 2,255,000 | 577,500 | 606,375 | 618,503 |
| | Medical insurance | | | | | - |
| 2210904 | Motor Vehicle Insurance | 17,560,000 | 8,300,000 | 3,600,000 | 3,780,000 | 3,855,600 |
| 2211009 | Education and Library Supplies | 650,000 | 520,000 | 200,000 | 210,000 | 214,200 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,900,000 | 5,505,500 | 1,450,000 | 1,522,500 | 1,552,950 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 20,000,000 | 18,700,000 | 3,200,000 | 3,360,000 | 3,427,200 |
| | | | - | - | - | - |
| 2211102 | Supplies and Accessories for Computers and Printers | 3,000,000 | 5,039,000 | 900,000 | 945,000 | 963,900 |
| | | | - | - | - | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 6,000,000 | 5,770,000 | 1,200,000 | 1,260,000 | 1,285,200 |
| | | | - | - | - | - |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) | 10,520,000 | 7,563,200 | 7,400,000 | 7,770,000 | 7,925,400 |
| | | | - | - | - | - |
| 2211305 | Contracted Guards and Cleaning Services | 1,695,260 | 1,750,000 | 1,300,000 | 1,365,000 | 1,392,300 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 1,350,000 | 3,500,000 | 1,900,000 | 1,995,000 | 2,034,900 |
| | | | - | - | - | - |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 16,300,000 | 3,750,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| | | | - | - | - | - |
| 2211310 | Contracted Professional Services (including port clearances) | 39,000,250 | 38,840,000 | 16,700,000 | 17,535,000 | 17,885,700 |
| 2640599 | Mortgages and Car Loans | 250,700,000 | 75,000,000 | 5,000,000 | 5,250,000 | 5,355,000 |
| 2710102 | Gratuity - State officers | 12,000,000 | 3,560,000 | 3,800,000 | 3,990,000 | 4,069,800 |
| 2710105 | Gratuity - staff | 76,654,244 | 12,462,000 | 14,425,000 | 15,146,250 | 15,449,175 |
| 3110902 | Purchase of household & Institutional Appliances | 1,000,000 | 2,000,000 | 300,000 | 315,000 | 321,300 |
| 3111001 | Purchase of office furniture and fittings | 5,230,000 | 8,060,000 | 1,800,000 | 1,890,000 | 1,927,800 |
| 3111002 | Purchase of printers, computers and accessories | 235,000 | 8,240,000 | 800,000 | 840,000 | 856,800 |

| | | | | | | |
|---------|--|----------------------|----------------------|--------------------|--------------------|--------------------|
| 3111003 | Purchase of air conditioners, fun and heating appliances | 50,000 | 75,000 | 60,000 | 63,000 | 64,260 |
| 3111004 | Purchase of exchanges and other communications equipment/ Sugar cess committee (80% of 1%) | | - | - | - | - |
| 3111111 | Purchase of ICT networking and communication equipment | 4,500,000 | 12,410,000 | 500,000 | | - |
| 3111118 | Installation of security appliances | 2,000,000 | - | | | - |
| 3111401 | Pre-feasibility, feasibility and appraisal studies | | 2,000,000 | | | - |
| 3110701 | Purchase of Motor vehicles | 25,500,000 | 23,000,000 | | - | - |
| | Sub Totals | 718,264,098 | 544,394,464 | 180,076,382 | 188,555,201 | 192,326,305 |
| | OTHER CURRENT EXPENDITURES | | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 780,000 | 780,000 | 900,000 | 945,000 | 963,900 |
| 2220202 | Maintenance of office Equipment | 320,000 | 320,000 | 150,000 | 157,500 | 160,650 |
| 2220205 | Maintenance of Buildings and Stations -- Non- | 2,000,000 | 2,000,000 | 1,500,000 | 1,575,000 | 1,606,500 |
| | Residential | | - | - | - | - |
| 2220210 | Maintenance of Computers, Software, and Networks | 1,750,000 | 2,850,000 | 300,000 | 315,000 | 321,300 |
| | | | - | - | - | - |
| | SUBTOTALS | 4,850,000 | 5,950,000 | 2,850,000 | 2,992,500 | 3,052,350 |
| | DEVELOPMENT | | - | - | - | - |
| | Non-Financial Assets | 106,500,000 | 131,400,000 | 42,139,914 | 44,246,910 | 45,131,848 |
| | Other Development | - | - | - | - | - |
| | SUBTOTALS | 106,500,000 | 131,400,000 | 42,139,914 | 44,246,910 | 45,131,848 |
| | GRAND TOTAL | 1,060,532,015 | 1,133,214,495 | 405,662,829 | 425,420,971 | 433,929,390 |
| | Recurrent | 954,032,015 | 1,001,814,495 | 363,522,915 | 381,174,061 | 388,797,542 |

4413 ADMINISTRATION, PUBLIC SERVICE AND E-GOVERNMENT

PART A-Departmental VISION

To be a leading sector in the County Government of Nandi in the provision of services to the residents of Nandi County

PART B-Departmental MISSION

.To provide quality services to the residents of Nandi County Government in an efficient, effective and transparent manner using limited resources.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR FUNDING

Key Departmental achievements

Conferment of Kapsabet town to a Municipality status with a Municipal Board and manager.

Improved and rehabilitated pavements, parking bays and bus park in Kapsabet and Nandi Hills town as well as beautification of Mosoriot urban centre.

Constructed a number of bodaboda shades including Kiropket, Kapkobis, Baraton University, Meswo, Water Supply, Himaki, Lessos, Kaptumo, Mosoriot, Kobujoi, and ItigoCentres as well as Nandi Hills town.

Undertook a human resource audit in regards to the staff establishment of casual workers which led to their proper placement and identification of capacity gaps.

To ensure an effective and efficient work force, the county rolled out performance contracting by signing Contracts at three levels i.e. between the governor and the CEC Members, between the CEC Members and the Chief Officers and the Chief officers and directors.

Rolled out the Nandi County Internship Program by offering 200 internship opportunities to youths across various professions.

Through the Kenya Devolution Support Program (KDSP), developed Human Resource policies.

Constructed ICT Centres in Kapsabet town

In collaboration with the Ministry of Information and Communications, trained over 2,000 youths on online opportunities under the Ajira Program.

Challenges Experienced During Implementation Of The Previous Budget

Delay in funds disbursement by the treasury-This should be mitigated during intergovernmental negotiations

Delayed procurement processes-There should be adequate civic education conducted to the citizens on the tendering process together with the opportunities for them to succeed in advertised tenders, in some projects, the number of respondents to a tender is very low.

Inadequate specialized staff– The county government implements projects up to the grass root level but has no adequate technical staff like engineers, land valuers, extension officers among others especially at ward level which derails project implementation

1.1.1.1 Lessons learnt and recommendations

Increase capacity building

Transparency and accountability in procurement process

The national government should ensure there is a timely disbursement of funds to the counties to facilitate timely project implementation.

The project implementers should stick to the strategic plan, work plans and procurement plan in place

PART D: Programme Objectives

| Programme | Objective(s) |
|--|---|
| P. 1 General Administration and Support Services | To improve efficiency in service delivery |
| P. 2 Public Service management | To Improve Coordination And Support For Implementation Departments |
| P.3 County Administrative Services | To ensure an effective and efficient coordination of administrative functions at all levels |
| P.4 Municipal services and Infrastructure | To enhance service delivery within the municipality |
| P.5 ICT and Infrastructure | To enhance Service Delivery through ICT and Communication Technologies |

PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2019/2020-2021/2022

Programme: P. 1 General Administration and Support Services

Outcome: Improve Efficiency in service delivery

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|-----------------------|--------------------------------|--|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| | | | | | | | |
| Public Service | Proper and timely Remuneration | Timely payment of Staff monthly salaries | | 100% | 100% | 100% | 100% |

Programme: P. 2 Public Service management

Outcome: Improve Coordination And Support For Implementation Departments

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|-----------------------|------------------------------------|--|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| | | | | | | | |
| Public Service | Proper and timely Remuneration | Timely payment of Staff monthly salaries | | 100% | 100% | 100% | 100% |
| | Delivery of quality, efficient and | Development of human resource | | 2 | 5 | 5 | 5 |

| | | | | | | | |
|--|--------------------|---|--|---|---|---|---|
| | effective services | policies | | | | | |
| | | No. of customer satisfaction surveys | | 0 | 4 | 4 | 4 |
| | | No. of Service Charters instituted | | 1 | 3 | 0 | 0 |
| | | No. of Performance Appraisal System (PAS) | | 2 | 2 | 2 | 2 |

Programme: P.3 County Administrative Services

Outcome: Effective and Efficient Coordination of Administrative Units

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---------------------------------------|-----------------------------|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| SP 3.1 Coordination of Devolved Administrative levels | | | | | | | |
| Devolved and Decentralized units | availability of dumpsite | operational dumpsite | | 0 | 1 | 0 | 0 |
| | | | | | | | |
| SP 3.2 Facilitation of Public Participation Forums | | | | | | | |
| Devolved and Decentralized Units | Public well informed and participatin | No. of public meetings held | | 20 | 50 | 100 | 200 |

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|----------------------------|--|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| | g in development decisions | No. of functional fora committees | | 3 | 4 | 20 | 40 |
| | | No. of updated noticeboards | | 20 | 70 | 90 | 100 |
| | | No. of designed and implemented civic education programmes | | 2 | 6 | 4 | 4 |
| SP 3.3 Urban Planning, Investment and Research | | | | | | | |
| Municipality | Improved market space | No. of operational markets | 0 | 0 | 1 | 1 | 0 |

Programme: P.4 Municipal services and Infrastructure

Outcome: Improved coordination and urban planning

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|----------------------------|------------------------|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| SP 4.1 Municipal coordination and planning | | | | | | | |
| Municipality | Effective service delivery | No of board meetings | | 0 | 4 | 4 | 4 |

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|------------------------------|------------------------|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| | within kapsabet Municipality | held | | | | | |

P. 5: ICT Infrastructure

Outcome: Increased use of ICT and Communication Technologies

| Delivery unit | Key output | Performance indicators | Actual Achievement 2017/2018 | Target Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------------|--|-------------------------------------|---------------------------------|------------------------------|----------------------|----------------------|----------------------|
| ICT ANDE_Government | Existence of a functional data centre | Percentage of completed data centre | 0 | 50 | 100 | 0 | 0 |
| | Existence of a operational call centre | Percentage of completed call centre | 0 | 70 | 100 | 0 | 0 |

PART F: Summary of Expenditure by Programmes for 2019/2020 - 2021/2022

| Programme | Approved Budget | Actual Expenditure | Baseline Estimates | Estimates | Projected Estimates | |
|-----------|---|--------------------|--------------------|-----------|---------------------|---------|
| | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/21 | 2021/22 |
| | Programme: P. 1 General Administration and Support Services | | | | | |

| | | | | | | |
|--|------------|--|---------------------|--------------------|--------------------|--------------------|
| Total for P.1 | 59,176,300 | 59,176,300 | 215,807,477. | 278,280,507 | 298,679,391 | 312,902,219 |
| | | .00 | 00 | | .15 | .30 |
| | | Programme: P. 2 Public Service Management | | | | |
| SP 2.1 Human resource management | | | 28,000,000. | | 8,400,000.0 | 8,800,000.0 |
| | | | 00 | | 0 | 0 |
| Total for P.2 | | | | | 8,400,000.0 | 8,800,000.0 |
| | | | | | 0 | 0 |
| | | Programme: P.3 County Administrative Services | | | | |
| SP 3.1 Coordinatio n of Devolved Administrati ve levels | | | | | 32,379,635. | 32,826,284. |
| | | | | | 30 | 60 |
| SP 3. 2 Facilitation of Public Participation Forums | | | | | 2,100,000.0 | 2,200,000.0 |
| | | | | | 0 | 0 |
| SP 3.3 Urban Planning, Investment and Research | | | | 189,031,700 | 198,483,285 | 201,031,700 |
| | | | | .00 | .00 | .00 |
| Total for P.3 | | | 66,750,000.0 | 222,964,686 | 224,733,285 | 235,434,870 |
| | | | 0 | .00 | .00 | .00 |

| | | | | | | |
|--|---|--|----------------------------|---------------------------|----------------------------|----------------------------|
| | Programme: P.4 Municipal services and Infrastructure | | | | | |
| SP 4.1 Municipal coordination and planning | | | | 3,000,000.0 0 | 3,150,000.0 0 | 3,300,000.0 0 |
| Total for P.4 | | | | 3,000,000.0 0 | 3,150,000.0 0 | 3,300,000.0 0 |
| | P:5 ICT Infrastructure | | | | | |
| | | | | | | |
| Total for P.45 | | | 22,000,000 | 17,574,246. 00 | 25,732,593. 60 | 26,957,955. 20 |
| Work in progress | | | | 179,839,230 | | |
| Grand Total | 134,867,422 .00 | | 320,580,557 .00 | 734,695,169 | 594,295,269 .75 | 622,595,044 .50 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

| ADMINISTRATION PUBLIC SERVICE E_GOVERNMENT | Estimates | Projection | Projection |
|---|------------------|-------------------|-------------------|
| ECONOMIC CLASSIFICATION | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | |
| Compensation to Employees | 278,280,507 | 298,679,391.15 | 312,902,219.3 |
| Use of Goods Services | 70,515,317 | 35,602,593.6 | 37,297,955.20 |
| Current Transfers to Gov't Agencies | | | |
| KUSP | 8,861,585.00 | 9,304,664.25 | 9,747,743.5 |
| UIG | 8,800,000.0 | 9,240,000.0 | 9,680,000.00 |

| | | | |
|-------------------------------------|--------------------|---------------|-----------------------|
| | 0 | 0 | |
| KDSP | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 |
| TOTALS | | | |
| Development Expenditure | | | |
| Acquisition of non-financial Assets | 379,809,345 | | 219,967,126.5 |
| Capital Grants to Gov't Agencies | | | |
| Other Developments () | | | |
| TOTALS | 734,695,169 | | 622,595,044.50 |

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 -2021/2022

| Economic Classification | Approved Budget | Actual Expenditure | Baseline Estimates | Estimates | Projected Estimates | |
|-------------------------------------|-----------------|--------------------|--|-------------|---------------------|---------------|
| | 2017/2018 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/21 | 2017/2018 |
| | | | Programme: P. 1 General Administration and Support Services | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | 59,176,300 | 59,176,300.00 | 215,807,477.00 | 278,280,507 | 298,679,391.15 | 312,902,219.3 |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |

| | | | | | | |
|--|--|--|---|----------------------|----------------------|----------------------|
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for P.1 | | | | | | |
| Programme: P. 2 Public service management | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | 44,000,000.00 | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for P.2 | | | | 38,000,000.00 | 39,900,000.00 | 41,800,000.00 |
| | | | SP 2.1 Human resource management | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |

| | | | | | | |
|--------------------------------------|--|--|--|---------------------------|---------------------------|---------------------------|
| Use of Goods & Services | | | | 5,000,000 .00 | 5,250,000.0 0 | 5,500,000 .00 |
| Current Transfers to Gov't, Agencies | | | | | | |
| Other Recurrent (KDSP) | | | 44,000,00 0.00 | 30,000,00 0.00 | 31,500,000. 00 | 33,000,00 0.00 |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | 3,000,000 .00 | 3,150,000.0 0 | 3,300,000 .00 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP 2.1 | | | | 38,000,0 00.00 | 39,900,000. 00 | 41,800,00 0.00 |
| | | | Programme: P.3 County Administrative Services | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 15,070,00 0.00 | 15,823,500. 00 | 16,577,00 0.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | 2, 930,000.0 0 | 3,076,500.0 0 | 3,223,000 .00 |
| UIG | | | 41,0000,0 000 | 8,800,000 .00 | 9,240,000.0 0 | 9,680,000 .00 |
| KUSP | | | 26,000,00 0.00 | 8,861,585 .00 | 9,304,664.2 5 | 9,747,743 .5 |
| Development | | | | | | |

| | | | | | | |
|--|--|--|----------------|-----------------------|-----------------------|-----------------------|
| Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 42,400,000.00 | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 |
| Capital Grants to Gov't Agencies | | | | | | |
| KUSP | | | 151,000,000.00 | 168,370,15.00 | 176,788,620.75 | 185,207,126.5 |
| Other Development | | | | 8,932,986.00 | | |
| Total Expenditure for P.3 | | | | 222,964,686.00 | 224,733,285.00 | 235,434,870.00 |
| SP 3.1 Coordination of Devolved Administrative Levels | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 13,000,000.00 | 13,650,000.00 | 14,300,000.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 42,000,000.00 | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | 8,932,986.00 | | |
| Total Expenditure for SP 3.1 | | | | 31,932,986.00 | 32,379,635.30 | 32,826,284.60 |
| SP 3.2 Facilitation of Public Participation Forums | | | | | | |
| Recurrent Expenditure | | | | | | |

| | | | | | | |
|-------------------------------------|--|--|---|---------------------|--------------|--------------|
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 2,000,000.00 | 2,000,000.00 | 2,100,000.00 | 2,200,000.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Developments | | | | | | |
| Total Expenditure for SP 3.2 | | | | 2,000,000.00 | 2,100,000.00 | 2,200,000.00 |
| | | | SP 3.3 Urban Planning, Investment and Research | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent(UIG) | | | 41,000,000.00 | 8,800,000.00 | 9,240,000.00 | 9,680,000.00 |
| KUSP | | | 26,000,000.00 | 8,861,585.00 | 9,304,664.25 | 9,747,743.5 |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |

| | | | | | | |
|-------------------------------------|--|--|---|-----------------------|-----------------------|-----------------------|
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development(KUSP) | | | 151,000,000.00 | 168,370,15.00 | 176,788,620.75 | 185,207,126.5 |
| Total Expenditure SP 3.3 | | | | 189,031,700.00 | 198,483,285.00 | 201,031,700.00 |
| | | | Programme: P.4 Municipal services and Infrastructure | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for P.4 | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| | | | SP 4.1 Municipal coordination and planning | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |

| | | | | | | |
|--------------------------------------|--|--|-------------------------------|---------------------|----------------------|----------------------|
| Current Transfers to Gov't, Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP 4.1 | | | | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 |
| | | | P:5 ICT Infrastructure | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | 7,907,232.00 | 8,302,593.60 | 8,697,955.20 |
| Current Transfers to Gov't, Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 22,000,000.00 | 9,667,014.00 | 10,150,364.70 | 10,633,715.40 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | 379,809,345 | | |
| Total Expenditure for P 5 | | | | | 18,452,958.30 | 19,331,670.60 |
| TOTAL | | | | | 295,615,311. | 309,692, |

| | | | | | | |
|---------------------|-----------------------|--|-----------------------|--------------------|-----------------------|-----------------------|
| | | | | | 60 | 825.20 |
| GRAND TOTALS | 134,867,422.00 | | 320,580,557.00 | 734,695,169 | 594,295,269.75 | 622,595,044.50 |

ADMINISTRATION PUBLIC SERVICE AND E- GOVERNMENT

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

| | Sub Item Name | Approved | Estimates | Projected Estimates | |
|---------|---|--------------------|--------------------|---------------------|--------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 211016 | Salary and wages-Kapsabet municipality | 215,807,477 | 278,280,507 | 292,194,532 | 298,038,423 |
| | Sub Totals | 215,807,477 | 278,280,507 | 292,194,532 | 298,038,423 |
| | Use of goods and Services | - | - | - | - |
| | Casual wages - Labour based bodaboda shades | - | | | - |
| 2210101 | Electricity | 16,420,000 | 6,000,000 | 9,000,000 | 9,180,000 |
| 2210102 | Water And Sewerage Charges | 1,500,000 | 457,232 | 457,232 | 466,377 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | 400,000 | 100,000 | 100,000 | 102,000 |
| 2210202 | internet services | | 1,000,000 | 1,000,000 | 1,020,000 |
| 2210203 | Courier and Postal Services | 300,000 | 100,000 | 100,000 | 102,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 1,100,000 | 1,100,000 | 1,122,000 |
| 2210303 | Daily Subsistence Allowance | 2,000,000 | 1,000,000 | 2,400,000 | 2,448,000 |
| 2210499 | Foreign Travel | 1,500,000 | 1,000,000 | 1,000,000 | 1,020,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 2,100,000 | 1,000,000 | 1,000,000 | 1,020,000 |
| 2210603 | Rents and Rates - Non-Residential | 100,000 | 1,200,000 | 1,200,000 | 1,224,000 |
| 2210604 | Hire of Transport | 620,000 | 300,000 | 300,000 | 306,000 |
| 2210710 | Accommodation, seminars and workshops | 72,892,680 | 1,200,000 | 1,000,000 | 1,020,000 |
| 2210711 | Tuition fees | 1,600,000 | 30,000,000 | 33,000,000 | 33,660,000 |
| | KUSP | | 8,861,585 | 8,861,585 | 9,038,817 |
| | UIG | | 8,800,000 | 8,800,000 | 8,976,000 |
| 2210801 | Catering Services (receptions), Accommodation | 2,200,000 | 166,500 | 1,833,500 | 1,870,170 |

| | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|
| 2210809 | Board Allowance -kapsabet municipality | 1,250,000 | 1,500,000 | 2,000,000 | 2,040,000 |
| 2211009 | Education and Library Supplies | - | - | - | - |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 300,000 | 370,000 | 370,000 | 377,400 |
| 2211101 | General Office Supplies | 1,000,000 | 900,000 | 900,000 | 918,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 1,950,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) -kapsabet municipality | 2,500,000 | 1,500,000 | 1,575,000 | 1,606,500 |
| 2211305 | Contracted Guards and Cleaning Services | 2,200,000 | 800,000 | 840,000 | 856,800 |
| 2211306 | Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies | 500,000 | 500,000 | 525,000 | 535,500 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 2,000,000 | 600,000 | 630,000 | 642,600 |
| 2211310 | Contracted Professional Services | 4,650,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2710105 | Gratuity - staff | 1,560,400 | 60,000 | 63,000 | 64,260 |
| | Purchase of motor cycles | - | - | - | - |
| 2210701 | Purchase of motor vehicles - Acquisition of staff bus | - | - | - | - |
| 3111112 | Purchase of software | | - | | - |
| 3110902 | Purchase of household & Institutional Appliances | - | - | - | - |
| | Sub Totals | 121,543,080 | 70,515,317 | 80,155,317 | 81,758,423 |
| | OTHER CURRENT EXPENDITURES | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,230,000 | 2,930,000 | 3,076,500 | 3,138,030 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 300,000 | 560,000 | 588,000 | 599,760 |
| 2220202 | Maintenance of office Equipment-Kapsabet Municipality | 300,000 | 600,000 | 630,000 | 642,600 |
| 2220205 | Maintenance of Buildings & Stations - Non-Residential -Kapsabet Municipality | 900,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2220210 | Maintenance of Computers, Software, & Networks | 500,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| | SUBTOTAL | 3,230,000 | 6,090,000 | 6,394,500 | 6,522,390 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 170,339,020 | 379,809,345 | 398,799,812 | 406,775,808 |
| | SUBTOTAL | 170,339,020 | 379,809,345 | 398,799,812 | 406,775,808 |
| | GRAND TOTAL | 510,919,577 | 734,695,169 | 777,544,162 | 793,095,045 |
| | Recurrent | 340,580,557 | 357,609,585 | 378,744,349 | 386,319,236 |

4414 HEALTH AND SANITATION

PART A-Departmental VISION

A Healthy and productive county

PART B-Departmental MISSION

To build progressive and sustainable client centred health system for accelerated attainment of highest possible standard of health care to all people of nandi county .

PART C: Background Information and Performance Overview

Health and sanitation is among the core department in the county, it has the highest number of personnel across the county ranging from dispensaries, Health centers and Hospitals this justifies why it's always allocated the lions share on salaries and wages. In the FY 2018/19 a total of Ksh. 1,152,645,515 was allocated to salaries. In the next financial year we expect it to rise due to increase recruitment of Health work force specifically Nurses and Clinical officers, Ksh.1,622,975,952 was allocated for the same in FY 2019/20.

Under the development side in the department ksh.360,500,000 was allocated in FY2018/19 this include ksh. 87,000,000 brought forward as work in progress from FY 2017/18. The supplementary done manage to increase the allocation of the development to ksh. 448,500,000 this was a boost

from the National government grants to the department of Health and sanitation. A total of 93 projects are in the pipeline of implementation in the current year among them being the flagship project i.e. Mother and baby Unit (phase I) in the Kapsabet county referral hospital with a cost of ksh. 100,000,000. Others are the sub county hospital that are designed to be upgraded to complex units that integrates all the units in the county.

We have manage to operationalized a number of facilities that were fully renovated and equipped , and it has served its objective through the by improving the access of quality healthcare and within the roadmap of the WHO access distance of km radius. In FY 2018/19, 15 new facilities are in the process of being establish too this will improve the quality and accessibility too.

In the FY 2019/20 we have been allocated ksh.132,800,000 for development which we majorly focus on the MCH phase II and completion of the ongoing projects in the county wide. We will not be anticipating for any new facility only the ongoing. This will help realize the value for money on the development allocation.

PART D: Programme Objectives

| Programme | Objective(s) |
|---|--|
| P.1 Health Service Delivery Administration Services | To improve efficiency in healthcare service delivery by enhancing staff capacity and competence for better performance |
| P.2 Preventive & Promotive Health Services | To reduce incidences of preventable diseases and ill Health |
| P.3 Curative Health Services | To respond and make follow ups on ill health while improving health status of the individual ,family and Community |
| P.4 Health care Infrastructure | To increase access to healthcare services |

T E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P.1 Health Service Delivery Administration Services.

Outcome: Enhanced Staff Capacity and Competence in Health Service Delivery.

| Delive ry unit | Key output | Performa nce indicators | 2017/18 Estim ates | 2017/18 Actual Expendit ure | 2018/19 Approv ed | Targets 2019/20 20 | Targets 2020/20 21 | Targets 2021/20 22 |
|--|---|--------------------------------|--------------------|-----------------------------|-------------------|--------------------|--------------------|--------------------|
| Sub Programme: SP 1.1 Health Service Delivery Administration Services | | | | | | | | |
| Health | Capacity and competence in health service delivery instituted | Customer satisfication surveys | 1 | 0 | 1 | 4 | 4 | 4 |
| | | Perfomance Appraisal System | 1 | 1 | | 4 | 4 | 4 |

Programme: P.2 Preventive &Promotive Health Services

Outcome: Reduced preventable disease incidences

| Deliver y unit | Key output | Performan ce indicators | 2017/1 8 Estima tes | 2017/18 Actual Expendi ture | 2018/1 9 Appro ved | Target s 2019/2 020 | Target s 2020/2 021 | Target s 2021/2 022 |
|--|---------------------------------|--|---------------------|-----------------------------|--------------------|---------------------|---------------------|---------------------|
| Sub Programme: SP 2.1 Community Health Services | | | | | | | | |
| Communi ty Units | Functional Communit y Units | No. of CUs formed | 40 | 40 | 40 | 40 | 40 | 40 |
| | CHWs trained and capacity built | No. of CHWs trained | 450 | 450 | 450 | 450 | 450 | 450 |
| | | No. of CHWs receiving performance based incentives | 100 | 100 | 100 | 150 | 300 | 450 |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|---|--|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| | CUs Equipped with the necessary kits and tools | No. of CUs Equipped with the necessary kits and tools | 200 | 300 | 350 | 450 | 450 | 450 |
| | Dialogue and action days held | No. of Dialogue and action days held | 30 | 35 | 40 | 48 | 144 | 248 |
| | World health days commemorated | No. of world health days commemorated | 6 | 6 | 6 | 7 | 7 | 7 |
| | Malezi bora campaigns conducted | No. of malezi bora campaigns conducted | 2 | 2 | 3 | 3 | 3 | 4 |
| | Increased population reached with health promotional messages | No. of population reached with health promotional Messages | 10% | 20% | 20% | 20% | 30% | 60% |
| | Improved human waste Management | % of population with access to toilets | 50% | 60% | 70% | 79% | 78% | 90% |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---|--|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| Health Facilities | Outreaches held | No. of outreaches conducted | 200 | 200 | 400 | 600 | 892 | 2452 |
| Community Units and Health Facilities | Planned emergency preparedness | No. of community committees constituted | 150 | 150 | 150 | 150 | 150 | 150 |
| | Contingency plans in place | No. of Emergency contingency plans | 150 | 150 | 150 | 150 | 150 | 150 |
| Sub Programme: SP 2.2 Urban Sanitation & Educational Institutions Health services | | | | | | | | |
| Health | Food and business premises licensed | No. of food and business premises licensed | 2512 | 2550 | 2560 | 3000 | 3050 | 3100 |
| | School health clubs formed | No. of school health clubs formed | 50 | 100 | 200 | 200 | 250 | 300 |
| | Increase no. of schools with functional sanitary facilities | No. of schools with functional sanitary facilities | 50% | 75% | 85% | 85% | 85% | 90% |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|---|--|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| | Proper refuse disposal | No. of urban centers properly equipped | 2 | 2 | 2 | 3 | 3 | 3 |
| | | No. of urban centers accessing refuse disposal services | 2 | 2 | 2 | 2 | 2 | 4 |
| | | No. of dumpsites | 16 | 24 | 32 | 35 | 40 | 40 |
| | Improved medical and general waste management | No. of health facilities with incinerators | 8 | 25 | 65 | 70 | 80 | 90 |
| Sub Programme: SP 2.3 Maternal and Child Health Services | | | | | | | | |
| Health | Improved Antenatal clinic attendance | Percentage of pregnant women attending all the four ANC visits | 52% | 65% | 78% | 80 | 80 | 80 |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|---|---|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| | Increased number of HIV positive pregnant mothers receiving preventive ARVS | % of. HIV positive pregnant mothers receiving preventive ARVS | 60% | 75% | 85% | 85 | 90 | 90 |
| | Improve uptake of skilled delivery | % of deliveries conducted by skilled health workers | 58% | 66% | 77% | 80 | 85 | 90 |
| | Increase population under 1 year protected from immunizable condition | % of children under 1 fully immunized | 75% | 85% | 96% | 96% | 96% | 96% |
| | Increase population under 5 year protected from | % of Under 5 fully immunized | 75% | 85% | 96% | 96% | 96% | 96% |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|-----------------------|------------------------|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| | immunizable condition | | | | | | | |

Programme: P.3 Curative Health Services

Outcome: Improved Access to Comprehensive Health Services

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|--|--|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Medical Supplies | | | | | | | | |
| Health | Timely procurement, distribution & storage of medical supplies | No. of requisitions made | 2 | 2 | 2 | 2 | 2 | 2 |
| | County distribution protocol in place | No. of distribution protocols in place | 1 | 1 | 1 | 1 | 0 | 0 |
| Sub Programme: SP 3.2 Curative Health Management Services | | | | | | | | |

| Delive ry unit | Key output | Performa nce indicators | 2017/18 Estima tes | 2017/18 Actual Expendit ure | 2018/1 9 Approv ed | Targets 2019/2 020 | Targets 2020/2 021 | Targets 2021/2 022 |
|--------------------------|---|---|--------------------------|--------------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| Health Faciliti es | Timely and effective patient refferal system | No. of referrals from health facilities | 50 | 50 | 50 | 50 | 50 | 50 |
| | | No. of referrals from communit y units | 12 | 60 | 72 | 80 | 90 | 100 |
| | Enhanced Patient Safety initiatives | No. of safety meetings held | 400 | 400 | 500 | 600 | 600 | 600 |
| | | No. of safety plans in place | 150 | 150 | 150 | 150 | 150 | 150 |
| | Enhanced Therapeuti c services | No. of therapeutic meetings held | 200 | 300 | 450 | 600 | 600 | 600 |
| | | No. of therapeutic committee s formed | 150 | 150 | 150 | 160 | 170 | 180 |
| | Informativ e Clinical audits | No. of clinical audits held | 4 | 4 | 4 | 4 | 4 | 4 |
| | Supportive supervisio n for Health Facilities | No. of support supervisio n conducted | 40 | 40 | 40 | 40 | 40 | 40 |

| Delive ry unit | Key output | Performa nce indicators | 2017/18 Estima tes | 2017/18 Actual Expendit ure | 2018/1 9 Approv ed | Targets 2019/2 020 | Targets 2020/2 021 | Targets 2021/2 022 |
|----------------------|--|--|--------------------------|--------------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|
| | Enhanced monitoring on utilization of health products | No. of medical staff trained on commodity management | 20 | 30 | 50 | 70 | 80 | 100 |
| | Decrease the number of new out-patients cases with non-communicable diseases | % of new out – patients cases with non-communicable diseases | 30% | 25% | 20% | 20% | 10% | 5% |
| | Improved health for People Living With HIV/AIDS (PLWHAs) | % of PLWHAs accessing Anti-Retroviral Drugs (ARVs) | 50% | 60% | 60% | 60% | 80% | 90% |

Programme: P.4 Health Care Infrastructure

Outcome: Increased Access to Healthcare Services

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|--|--|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 4.1 Infrastructure Construction, Expansion and Maintenance | | | | | | | | |
| | Facilities constructed | No. of health facilities constructed | 10 | 15 | 25 | 20 | 25 | 30 |
| | | No of medical stores constructed | 1 | 1 | 6 | 2 | 3 | 5 |
| | Facilities maintained | No. of facilities maintained | 25 | 20 | 30 | 20 | 25 | 30 |
| | Facilities expanded | No. of facilities expanded | 10 | 15 | 35 | 20 | 25 | 30 |
| Sub Programme: SP 4.2 Ambulance Vehicles Acquisition | | | | | | | | |
| | Enhanced response to medical emergencies | No. of ambulances purchased and fitted | 2 | 3 | 10 | 0 | 3 | 2 |
| Sub Programme: SP 4.3 Purchase of Medical Equipment | | | | | | | | |
| | Fully functioning medical equipment | No. of required equipment purchased | 100% | 100% | 100% | 100% | 100% | 100% |
| | | No. of required equipment | 100% | 100% | 100% | 100% | 100% | 100% |

| Delivery unit | Key output | Performance indicators | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|------------|-----------------------------------|-------------------|----------------------------|------------------|-------------------|-------------------|-------------------|
| | | repaired | | | | | | |
| | | No. required equipment maintained | 60 | 70 | 80 | 100% | 100% | 100% |
| | | No. of equipment purchased | 20 | 30 | 30 | 40 | 50 | 60 |

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Estimates | Approved | Approved Estimates | Estimates | Projected Estimates | |
|---|-----------|-------------|--------------------|------------------|---------------------|---------------|
| | 2017/18 | 2017/18 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P.1 Health Service Delivery Administration Services | | | | | | |
| SP 1.1 Health Service Delivery Administration Services | | | | | | |
| Total for P1: | | 932,195,720 | 1,153,189,355 | 1,622,975,952.00 | 1,704,124,750 | 1,789,330,987 |
| Programme: P.2 Preventive & Promotive Health Services | | | | | | |
| SP 2.1 Community Health Services | | | 7,000,000 | 5,843,806 | 6135996.3 | 6442796.115 |
| SP 2.2 Urban Sanitation & Educational Institutions | | | 6,500,000 | 2,500,000 | 2625000 | 2756250 |

| | | | | | | |
|--|--|-------------|--------------------|--------------------|-------------|-------------|
| Health services | | | | | | |
| SP 2.3 Maternal and Child Health Services | | | 8,500,000 | 20,500,000 | 21525000 | 22601250 |
| DANIDA | | | 17,111,250 | 16,031,250 | 16832812.5 | 17674453.13 |
| Total for P2: | | | 39,111,250 | 44,875,056 | 47118808.8 | 49474749.24 |
| Programme: P.3 Curative Health Services | | | | | | |
| SP 3.1 Medical Supplies | | | 270,000,000 | 261,000,000 | 274050000 | 287752500 |
| SP 3.2 Curative Health Management Services | | | 55,150,000 | 79,000,000 | 82950000 | 87097500 |
| WORL BANK | | | 61,100,000 | 46,342,186 | 48659295.3 | 51092260.07 |
| Compensation of user fee foregone | | | | 18,086,363 | 18990681.15 | 19940215.21 |
| Total for P3: | | | 386,250,000 | 403,428,549 | 423599976.5 | 444779975.3 |
| Programme: P.4 Health care Infrastructure | | | | | | |
| SP 4.1 Infrastructure Construction, Expansion and Maintenance | | 184,149,128 | 100,000,000 | 132,800,000 | 139440000 | 146412000 |

| | | | | | | |
|--|--|-------------|----------------------|----------------------|------------|------------|
| SP 4.2 Ambulance Vehicles Acquisition | | | 50,000,000 | - | - | - |
| SP 4.3 Purchase of Medical Equipment | | | 50,000,000 | - | - | - |
| Total for P4: | | 184,149,128 | 360,500,000 | 132,800,000.00 | 139440000 | 146412000 |
| Grand Total | | | 1,939,050,605 | 2,204,079,557 | 2314283535 | 2429997712 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

| ADMINISTRATION | 2017/18 Estimates | 2017/18 Actual Expenditure | 2018/19 Approved | Estimates 2019/2020 | Projection 2020/2021 | Projection 2021/2022 |
|--------------------------------|----------------------|----------------------------------|---------------------|------------------------|-------------------------|-------------------------|
| ECONOMIC CLASSIFICATION | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to | | 932,195,7 | 1,153,189 | 1,622,975,9 | 1,704,12 | 1,789,33 |

| | | | | | | |
|---------------------------------------|--|----------------------|----------------------|----------------------|---------------|---------------|
| Employees | | 20 | ,355 | 52.00 | 4,750 | 0,987 |
| Use of Goods Services | | 539,775,690 | 410,011,250 | 440,848,605 | 462,891,035 | 486,035,587 |
| Current Transfers to Gov't Agencies | | | | | 0 | 0 |
| Other Recurrent | | 23,500,000 | 15,350,000 | 7,455,000 | 7,827,750 | 8,219,138 |
| Development Expenditure | | | | | 0 | 0 |
| Acquisition of non-financial Assets | | 184,149,128 | 360,350,000 | 132,800,000.00 | 139,440,000 | 146,412,000 |
| Capital Grants to Gov't Agencies | | | | | 0 | 0 |
| Other Developments-works and progress | | | | 421,500,429 | 0 | 0 |
| TOTALS | | 1,679,620,538 | 1,939,050,605 | 2,607,079,557 | 2,314,283,535 | 2,429,997,712 |

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/2020 - 2021/2022

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|-------------------------|-----------|----------|----------|-----------|------------|-----------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|---|-----------|-------------|-------------------|-------------------|---------------|---------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P.1 Health Service Delivery Administration Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | 932,195,720 | 1,153,189,355 | 1,622,975,952.00 | 1,704,124,750 | 1,789,330,987 |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure of P.1 | | | 1,153,189,355 | 1,622,975,952.00 | 1,704,124,750 | 1,789,330,987 |
| Programme: P.2 Preventive & Promotive Health Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 39,111,250 | 44,875,056 | 47118808.8 | 49474749.24 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|---|-----------|----------|-------------------|-------------------|------------------|-------------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Developments | | | | | | |
| Total Expenditure for P. 2 | | | 39,111,250 | 44,875,056 | 47118808.8 | 49474749.24 |
| SP 2.1 Community Health Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 7,000,000 | 5,843,806 | 6135996.3 | 6442796.15 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Developments | | | | | | |
| Total Expenditure for SP 2.1 | | | 7,000,000 | 5,843,806 | 6135996.3 | 6442796.15 |
| SP 2.2 Urban Sanitation & Educational Institutions Health services | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|--|-----------|----------|------------------|------------------|----------------|----------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | 6,500,000 | 2,500,000 | 2625000 | 2756250 |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP. 2.2 | | | 6,500,000 | 2,500,000 | 2625000 | 2756250 |
| SP 2.3 Maternal and Child Health Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 8,500,000 | 20,500,000 | 21525000 | 22601250 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non- | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|--|-----------|----------|--------------------|--------------------|--------------------|--------------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Developments | | | | | | |
| Total Expenditure for SP 2.3 | | | 8,500,000 | 20,500,000 | 21525000 | 22601250 |
| Programme: P.3 Curative Health Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 386,250,000 | 403,428,549 | 423,599,976.5 | 444,779,975.3 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for P.3 | | | 386,250,000 | 403,428,549 | 423599976.5 | 444779975.3 |
| SP 3.1 Medical Supplies | | | | | | |
| Recurrent Expenditure | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|---|-----------|----------|--------------------|--------------------|------------------|------------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 270,000,000 | 261,000,000 | 274050000 | 287752500 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP 3.1 | | | 270,000,000 | 261,000,000 | 274050000 | 287752500 |
| SP 3.2 Curative Health Management Services | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | 55,150,000 | 79,000,000 | 82950000 | 87097500 |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | 61,100,000 | 64,428,549 | 67,649,976 | 71,032,475 |
| Development Expenditure | | | | | | |
| Acquisition of non- | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|--|-----------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| financial Assets | | | | | | |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP 3.2 | | | 116,250,000 | 143,428,549 | 150,599,976 | 158,129,975 |
| Programme: P.4 Health care Infrastructure | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | - | | |
| Use of Goods & Services | | | | - | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | 184,149,128 | 360,500,000 | 132,800,000.00 | 154,140,000 | 161,847,000 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for P 4 | | 184,149,128 | 360,500,000 | 132,800,000.00 | 139,440,000 | 146,412,000 |
| SP 4.1 Infrastructure Construction, Expansion and Maintenance | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|--|-----------|----------|-------------|-------------|------------|-----------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 260,500,000 | 132,800,000 | 139440000 | 146412000 |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Development | | | | | | |
| Total Expenditure for SP 4.1 | | | 260,500,000 | 132,800,000 | 139440000 | 146412000 |
| SP 4.2 Ambulance Vehicles Acquisition | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 50,000,000 | - | - | - |
| Capital Grants to Gov't Agencies | | | | | | |

| Economic Classification | Estimates | Approved | Approved | Estimates | Projection | |
|---|-----------|----------|----------------------|----------------------|----------------------|----------------------|
| | 2017/18 | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 |
| Other Developments | | | | | | |
| Total Expenditure of SP 4.2 | | | 50,000,000 | | | |
| SP 4.3 Purchase of medical equipment | | | | | | |
| Recurrent Expenditure | | | | | | |
| Compensation to Employees | | | | | | |
| Use of Goods & Services | | | | | | |
| Current Transfers to Gov't Agencies | | | | | | |
| Other Recurrent | | | | | | |
| Development Expenditure | | | | | | |
| Acquisition of non-financial Assets | | | 50,000,000 | - | - | - |
| Capital Grants to Gov't Agencies | | | | | | |
| Other Developments | | | | 421,500,000 | | |
| Total Expenditure of SP 4.3 | | | 50,000,000 | | | |
| GRAND TOTALS | | | 1,939,050,605 | 2,607,079,557 | 2,314,283,535 | 2,429,997,712 |

HEALTH AND SANITATION

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

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|--|----------------------|----------------------|----------------------|----------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110101 | Salary and wages | 1,152,645,515 | 1,622,975,952 | 1,704,124,750 | 1,738,207,245 |
| | Accountants Salary for DANIDA | 543,840 | | | - |
| | Sub Totals | 1,153,189,355 | 1,622,975,952 | 1,704,124,750 | 1,738,207,245 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 19,000,000 | 20,000,000 | 21,000,000 | 21,420,000 |
| 2210102 | Water And Sewerage Charges | 5,500,000 | 3,000,000 | 3,150,000 | 3,213,000 |
| 2210103 | Gas expenses | 2,000,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | - | 500,000 | 525,000 | 535,500 |
| 2210203 | Courier and Postal Services | 400,000 | 150,000 | 157,500 | 160,650 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,500,000 | 3,200,000 | 3,360,000 | 3,427,200 |
| 2210303 | Daily Subsistence Allowance | 3,500,000 | 6,000,000 | 6,300,000 | 6,426,000 |
| 2210499 | Foreign Travel and Subs.- Others | 2,000,000 | 4,000,000 | 4,200,000 | 4,284,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 300,000 | 320,000 | 336,000 | 342,720 |
| 2210710 | Accommodation, seminars and workshops | 600,000 | 1,400,000 | 1,470,000 | 1,499,400 |
| 2210711 | Tuition fees/Training | 4,000,000 | 5,000,000 | 5,250,000 | 5,355,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees | 6,000,000 | | - | - |
| 2210802 | Board and HMT'S | 2,300,000 | 2,500,000 | 2,625,000 | 2,677,500 |
| 2210805 | National Celebrations(TB/AIDS/Cancer/Nutrition) | 3,000,000 | 3,000,000 | 3,150,000 | 3,213,000 |
| 2211002 | Non Pharmaceuticals | 7,000,000 | 45,000,000 | 47,250,000 | 48,195,000 |
| 2211001 | Acquisition of Drugs & lab reagents | 210,000,000 | 200,000,000 | 210,000,000 | 214,200,000 |
| 2211015 | Food and Rations | 20,000,000 | 15,000,000 | 15,750,000 | 16,065,000 |
| 2211016 | Purchase of Uniforms/Clothing/linen | 4,000,000 | 6,000,000 | 6,300,000 | 6,426,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,500,000 | 4,000,000 | 4,200,000 | 4,284,000 |
| | DANIDA | 17,111,250 | 16,031,250 | 16,832,813 | 17,169,469 |
| | County Health Facility Supplies | 61,100,000 | 46,342,186 | 48,659,295 | 49,632,481 |
| | Compensation of user fee foregone | | 18,086,363 | 18,990,681 | 19,370,495 |

| | | | | | |
|---------|---|----------------------|----------------------|----------------------|----------------------|
| 2211103 | Sanitary and Cleaning Services | 3,500,000 | 1,500,000 | 1,575,000 | 1,606,500 |
| 2211201 | Refined Fuels and Lubricants for | 7,000,000 | 5,000,000 | 5,250,000 | 5,355,000 |
| 2211305 | Contracted Guards and Cleaning Services | 19,200,000 | 20,000,000 | 21,000,000 | 21,420,000 |
| 2211310 | Contracted professional services | | 3,000,000 | 3,150,000 | 3,213,000 |
| 3111001 | Purchase of office furniture | 3,500,000 | 3,818,806 | 4,009,746 | 4,089,941 |
| | Sub Totals | 410,011,250 | 435,348,605 | 457,116,035 | 466,258,356 |
| | OTHER CURRENT EXPENDITURES | - | | - | - |
| 2220101 | Maintenance of Motor Vehicles | 6,000,000 | 1,200,000 | | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 4,000,000 | 2,255,000 | 2,367,750 | 2,415,105 |
| 2220202 | Maintenance of office Equipment | 2,000,000 | | - | - |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential/Cemetry upkeep, dam site | 2,000,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2220210 | Maintenance of computers | 1,350,000 | 3,000,000 | 3,150,000 | 3,213,000 |
| | SUBTOTALS | 15,350,000 | 7,455,000 | 6,567,750 | 6,699,105 |
| | DEVELOPMENT | - | | - | - |
| | Non-Financial Assets | 360,500,000 | 548,363,515 | 575,781,691 | 587,297,325 |
| | Purchase of Ambulances | - | | - | - |
| | Other Development | - | | - | - |
| | SUBTOTAL | 360,500,000 | 548,363,515 | 575,781,691 | 587,297,325 |
| | GRAND TOTAL | 1,939,050,605 | 2,614,143,072 | 2,743,590,226 | 2,798,462,030 |
| | Recurrent | 1,578,550,605 | 2,065,779,557 | 2,167,808,535 | 2,211,164,706 |

4415 AGRICULTURE AND COOPERATIVE DEVELOPMENT

VISION

To be a leading agent towards the achievement of food security for all, employment creation, income generation ,poverty reduction and a competitive and vibrant cooperative sector in the County.

MISSION.

To improve the livelihoods of the Nandi County residents by promotion of competitive farming as a business through appropriate enabling environment, effective support services, sustainable natural resource base management and commercially and innovative cooperative movement.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR FUNDING

The main goal of the department is to increase agricultural productivity, food and nutrition security, commercialization of agriculture and promote effective and efficient marketing systems in the county. The department implements this mandate through its five sub-sectors namely; crop production, livestock production, veterinary services, fisheries and cooperative development.

The department will continue to implement strategies that are geared towards food and nutrition security in the county. All departmental policies have been aligned to food production and boosting of smallholder productivity. During the Financial year 2019/2020 and over the medium term, focus will be on construction of more milk cooling structures and installing milk cooling plants in addition to investing more on the construction of a county milk processing plant. This will mitigate loses, promote production, value addition and household proceeds from milk. The county also intends to continue constructing and renovating more cattle dips across the County. This is to complement the initiatives aimed at controlling livestock diseases. To boost fish farming, the government intends to establish County fish hatchery at Kaimosi ATC with a capacity of 600,000 fingerlings.

Over the medium term, the department intends to focus on expanding agriculture output to increase food supply, create employment and improve income. The strategy entails unlocking agricultural productivity among small-holder and livestock farmers through subsidized AI services, Livestock disease control, provision of research and extension services, wide application of appropriate technology and mechanization of agriculture to achieve the highest levels of production.

ACHIEVEMENT

Procurement of 200kg coffee seeds and materials worth Kshs 6,000,000 which were distributed to nine cooperative societies and youth groups across the county.

Artificial insemination programme which has benefited more farmers to improve the quality of dairy breeds more than 21,688 cows being served to date
 44 motor bikes for AI services procured and delivered
 20,000 Avocado seedlings worth Ksh 2,985,000 were distributed to 48 farmers groups.
 520 bags of Irish Potato seeds worth Ksh 1,300,000 were distributed to 13 farmers groups, 8,000 coffee seedlings distributed to members of Kemeloi Coffee society in Aldai sub-county and Sigilai coffee cooperative society in Nandi Hills sub county.
 700 Banana seedlings worth Ksh 120,000 were distributed to Sinendet women group and Kosyin SH in Aldai and Tinderet respectively

Challenges experienced during implementation of the previous MTEF

Procurement process slow affecting implementation.

Cooperatives audit services were never offered due to shortage of technical staff

Inadequate technical staff across the various directorates in the department.

Low adoption of the fish enterprise.

High Staff farmer ratio.

PART D: Programme Objectives

| Programme | Strategic Objective(s) |
|---|--|
| P.1 General Administration and Support Services | To enhance effective and efficient service delivery |
| P.2 Crop Development and Management | To increase productivity, household earnings, food and nutrition security from prioritized crop value chains |
| P.3 Livestock Development | To increase livestock productivity and production |
| P.4 Fisheries Development | To Increase productivity for fish farming |
| P.5 Cooperatives Development and Management | To enhance growth and development of co-operatives |
| P 6 Kaimosi ATC | To provide quality training services and facilities for enhancing agriculture and development |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: To enhance effective and efficient service delivery

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|--|---|-------------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 1.1 Administration and support services | | | | | | |
| Agriculture, Livestock and Fisheries | Service delivery | No. of Customer satisfaction survey conducted | 4 | 4 | 4 | 4 |
| | Service charter | No. of Service Charters instituted | 1 | 1 | 0 | 0 |
| | Performance Appraisal System (PAS) in place | No. of PAS evaluations done | 4 | 4 | 4 | 4 |
| Sub Programme: SP 1.2 Cross cutting Programmes and Projects (NARIGP & ASDSP) | | | | | | |
| ASDSP | - Productivity of priority value chains increased -Enhanced entrepreneurship of priority value chain actors -Structures and capacities for coordination in | No of prioritized value chains established and enhanced | 4 value chains per ward enhanced | 4 | 4 | 4 |

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|--|---|---|-------------------|-------------------|-------------------|
| | the sector strengthened | | | | | |
| NARIGP | Supporting Community-Driven Development Strengthening Producer Organizations and Prioritized Value Chain Development Supporting County Community-Led Development. Project Coordination and Management | No of prioritized value chains established and enhanced | 1 producer organization established per value chain | 4 | 4 | 4 |

Programme: P. 2 Crop Development and Management

Outcome: Increased Crop Dev. & Mgt, Income Generation and Employment Creation

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---|---|-------------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP. 2.1 Land and Crops Development | | | | | | |
| Crop Production | Horticultural Sector Support initiatives | % increase in size of farms under horticulture | 25 | 30 | 35 | 40 |
| | Farmers trained on horticulture production | No. of farmers Trained | 6,000 | 7,000 | 7,500 | 8,000 |
| | Cash Crops Development and Promotion | % increase in size of land under tea farming | 1 | 2 | 2.5 | 3 |
| | Field days held | No. of field days held | 12 | 12 | 12 | 12 |
| Sub Programme: SP. 2.2 Food Security Initiatives | | | | | | |
| Crop Production | Irrigation strategies initiated | % increase in size of farms under irrigated agriculture | 1 | 1.5 | 2 | 2.5 |
| | Field days held on alternative crop production. | No. of field days Held. | 6 | 6 | 6 | 6 |

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---------------------------------------|---|-------------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 2.3: Quality Assurance and Monitoring of Outreach | | | | | | |
| Crop Production | Extention services offered to farmers | No. of visit and extention servises offered | 3,600 | 3,600 | 4,200 | 4,200 |
| | | No. of farmers reached | 15,000 | 15,000 | 16,000 | 18,000 |
| | Monitoring and Evaluation visits done | No. of visits and reports gathered | 4 | 4 | 4 | 4 |
| Sub Programme: 2.4 Agricultural Research | | | | | | |
| Crop Production | Agricultural Technologies | No. of Agricultural Technologies adopted | 1 | 1 | 1 | 1 |
| | Agricultural Research Centre | No. of Agricultural Research Centre established | 0 | 1 | 1 | 1 |
| | Research technologies conducted and | No. of farms under research demonstration | 30 | 60 | 60 | 60 |

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|---|--|-------------------------------------|-------------------|-------------------|-------------------|
| | disseminated | s and dissemination | | | | |
| Sub Programme: 2.5 Agribusiness and Information Management | | | | | | |
| Crop Production | Agribusiness opportunities availed and disseminated | No. of reports and pumplets on Agribusiness ventures | 4 | 4 | 4 | 4 |
| | Informed and updated market information | No. of market survey conducted | 4 | 4 | 4 | 4 |
| Sub Programme: SP. 2.6 Agribusiness and Market Development | | | | | | |
| Crop Production | Established grain stores | No. of grain store established | 0 | 1 | 1 | 1 |
| | Agricultural machinery acquired | No. Tractors acquired | 1 | 1 | 1 | 1 |
| | | No. of Plough acquired | 0 | 0 | 0 | 0 |

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|----------------------|--|--|--|--------------------------|--------------------------|--------------------------|
| | | No. of Harrows acquired | 0 | 0 | 0 | 0 |
| | Adequately planned Farm use policy | No. of policies on land use | 0 | 0 | 0 | 0 |
| | Research technologies conducted and disseminated | No. of farms under research demonstrations and dissemination | 1 | 1 | 1 | 1 |
| | Informed and updated market information | No. of market survey conducted | 4 | 1 | 1 | 1 |

Programme: P. 3 Livestock Resources Management and Development

Outcome: Increased Livestock Productivity and Income Generation

| Delive ry unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|--|--|--|------------------------------|------------------------------|------------------------------|
| Sub Programme: SP. 3.1 Livestock production strategy Development and capacity building Programme | | | | | | |
| Livestock | Enhanced returns from Livestock Resource Mgt | No. of Dairy Farmer groups formed | 30 | 4 | 4 | 4 |
| Sub Programme: SP. 3.2 Livestock Production and Management | | | | | | |
| Livestock | Dairy Sector Improvement | No. of Dairy Farmer groups formed | 30 | 4 | 4 | 4 |
| | | No. of farmers trained | 25,000 | 30,000 | 35,000 | 40,000 |
| | | No. of farmers trained on dairy farming techniques | 25,000 | 30,000 | 35,000 | 40,000 |
| | | No. of field | 12 | 12 | 12 | 12 |

| Delive ry unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---|--|---|--|--|--|
| | | days | | | | |
| | | No. of demonstratio ns established | 30 | 30 | 30 | 30 |
| | | No. of forage pulverisers purchased | 0 | 4 | 4 | 4 |
| | | No. of educational tours | 8 | 5 | 10 | 15 |
| Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing | | | | | | |
| Livest ock | Enhance d returns to Dairy Sector | No. of sites visited | 30 | 6 | 6 | 6 |
| | | No. of chilling plants acquired | 30 | 10 | 15 | 5 |
| Sub Programme: SP.3.4 Livestock Diseases Management and Control | | | | | | |
| Veteri nary | Adequat e supply of drugs, diseases prevente d and mitigate d upon | No. of doses of various vaccines purchased. | FMD – 130,000 BQA – 150,000 LSD – 190,000 RVF – 30,000 | FMD – 150,000 BQA – 170,000 LSD – 200,000 RVF – 50,000 | FMD – 180,000 BQA – 190,000 LSD – 220,000 RVF – 80,000 | FMD – 200,000 BQA – 200,000 LSD – 250,000 RVF – 100,000 |

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------|--------------------|---|--|---|--|---|
| | | | | | | |
| | Animals Vaccinated | No. of animals vaccinated against various notifiable diseases | FMD – 108,000 BQA – 98,000 LSD – 105,000 RVF – 27,000 | 40,000 Goats,80,000 S/G,150000 Dogs and 30,000 chicken | 50,000- H/C,50,000- Goats,100000 S/G,20,000- Dogs,30,000- Chicken | 60,000- H/C,60,000- 0- Goats,102,000 S/G,25,000- 0- Dogs,40,000- Chicken |
| | | No. of vaccination programmes carried out | 4 | 4 | 4 | 4 |
| | | No. of cold chain support acquired | 4 fridges 50 cool boxes | 5 fridges | 5 fridges | 5 fridges |

Programme: P. 4 Fisheries Development and Management

Outcome: Increase productivity in fish farming

| Delivery unit | Key output | Performance indicators | Current year baselines FY 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|---------------------------|-------------------------------|-------------------------------------|-------------------|-------------------|-------------------|
| Sub programme: SP. 4.1 Fisheries Production, Strategy and capacity building | | | | | | |
| Fisheries | Increased returns to fish | No. of fish ponds established | 108 | 129 | 140 | 150 |

| | | | | | | |
|--|---|---|---------|---------|---------|---------|
| | production | No. of rolls of pond liners acquired | 0 | 2 | 3 | 4 |
| | | No. of fingerlings acquired | 108,000 | 140,400 | 154,440 | 169,884 |
| | | Kg. of feeds acquired | 10,800 | 400 | 500 | 600 |
| | | No. of trainings held | 3 | 8 | 8 | 8 |
| | | No. of farmers trained | 120 | 100 | 100 | 100 |
| | | No. of field days held | 4 | 4 | 4 | 4 |
| Sub programme 4.2:Aquaculture Development | | | | | | |
| Fisheries | Increased production from fish production | No. of fish feed cottage industry established | 1 | 1 | 1 | 1 |
| | | No. of trainings held | 4 | 3 | 3 | 3 |
| | | No. of farmers trained | 120 | 60 | 80 | 100 |

Programme: P.5 Cooperative Development

Outcome: Enhanced Growth and Development of Co-operatives

| Delivery Unit | Key Output | Performance Indicators | Targets | | | |
|---|--|---|-------------------|-------------------|-------------------|----|
| | | | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | |
| SP 5.1 Cooperative Governance and Accountability | | | | | | |
| Co-operatives | Improvement of cooperatives financial services | No. of new cooperative societies and SACCOs registered | 21 | 22 | 23 | 24 |
| | | No. of SACCOs offering financial services | 7 | 9 | 10 | 11 |
| | Efficient and effective cooperative societies | % of cooperatives holding AGMs | 33 | 35 | 36 | 37 |
| | | No. of cooperative societies trained on cooperatives administration | 40 | 50 | 55 | 60 |
| | | No. of cooperative societies audited | 46 | 50 | 53 | 55 |
| SP 5.2 Marketing, Value Addition and Research | | | | | | |
| Co-operatives | Farmers exposed through trade shows and exhibitions in each sub-county | No. of trade fairs and shows | 2 | 2 | 1 | 1 |
| | Co-operatives supported in terms of | No. of co-operatives | 9 | 26 | 52 | 78 |

| Delivery Unit | Key Output | Performance Indicators | | Targets | | |
|---------------|---|--|----|-------------------|-------------------|-------------------|
| | | | | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
| | training, Market linkage and procurement of quality seeds | supported | | | | |
| | Improved quality and quantity of milk and milk products | No. of co-operatives supported | 10 | 18 | 7 | 5 |
| | New Technology transfer to cooperatives societies for efficient production and adoption of new production techniques. | No. of cooperatives adding value to agricultural produce | 10 | 18 | 7 | 5 |

PART F: Summary of Expenditure by programme

| Programme | Approved Estimates | | Estimates | Projected Estimates |
|--|--------------------|-----------|-----------|---------------------|
| | 2018/2019 | 2019/2020 | 2019/2020 | 2020/2021 |
| Programme: P1 General Administration and Support Services | | | | |

| | | | |
|---|--|--------------------|--------------------|
| SP 1.1 Administration and support services | | 263,008,698 | 276,159,132 |
| NARIGP | | 343,929,300 | 361,125,765 |
| ASDSP | | 16,705,185 | 25,200,000 |
| Total for P.1 | | 623,643,183 | 662,484,897 |
| Programme: P. 2 Crop Development and Management | | | |
| Sub programme 2.4 agricultural research | | 5,000,000 | 5,250,000 |
| Total for P. 2 | | 5,000,000 | 5,250,000 |
| Programme: P. 3 Livestock Resources Management and Development | | | |
| Sub Programme SP. 3.3 Livestock Products Value Addition and Marketing | | 85,000,000 | 89,250,000 |
| Sub Programme: SP.3.4 Livestock Diseases Management and Control | | 40,000,000 | 42,000,000 |
| Total for P 3 | | 125,000,000 | 131,250,000 |
| Programme: P.5 Cooperative Development and Management | | | |
| SP 5.2 Marketing, Value Addition and Research | | 6,000,000 | 6,300,000 |
| Total for P 5 | | 6,000,000 | 6,300,000 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

| Department Name: | Approved Estimates | Estimates | Projection | Projection |
|--------------------------------|---------------------------|------------------|-------------------|-------------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | |

| | | | | |
|--|--------------------|--------------------|----------------------|------------------------|
| Compensation to Employees | 266,066,249 | 224,943,959 | 236,191,156.95 | 248,000,714.79 |
| Use of Goods Services | 37,622,698.00 | 22,941,739 | 24,088,825.95 | 25,293,267.75 |
| Current Transfers to Gov't Agencies | - | - | - | - |
| Other Recurrent | 1,123,000 | 1,123,000 | 1,179,150 | 1,238,107.5 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 318,500,000 | 140,000,000 | 147,000,000 | 154,350,000 |
| Capital Grants to Gov't Agencies | - | - | - | - |
| Other Developments(NARIGP & ASDSP) | - | 360,634,485 | 386,325,765 | 405,642,053.25 |
| Other Developments (Works in Progress) | | 210,000,000 | | |
| TOTAL | 623,311,947 | 959,055,183 | 794,784,897.9 | 834,524,142.795 |

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2019/20 - 2021/2022

| Economic Classification | Approved Estimates | Estimates | Projection | |
|---|--------------------|-----------|------------|-----------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |

| | | | | |
|---|--------------------|--------------------|----------------------|------------------------|
| Recurrent Expenditure | | | | |
| Compensation to Employees | 266,066,249 | 224,943,959 | 236,191,156.95 | 248,000,714.79 |
| Use of Goods & Services | 37,622,698.00 | 22,941,739 | 24,088,825.95 | 25,293,267.25 |
| Current Transfers to Gov't Agencies | - | - | - | - |
| Other Recurrent | 1,123,000 | 1,123,000 | 1,179,150 | 1,238,107.5 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | - | 140,000,000 | 147,000,000 | 154,350,000 |
| Capital Grants to Gov't Agencies | - | - | - | - |
| NARIGP | | 343,929,300 | 361,125,765 | 379,182,053 |
| ASDSP | | 16,705,185 | 25,200,000 | 26,460,000 |
| Other Development (Works in Progress) | | 210,000,000 | | |
| Total Expenditure of P.1 | 315,811,947 | 959,055,183 | 794,784,897.9 | 834,524,142.795 |
| Programme: P 2 Crop development and Management | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | - | | |
| Use of Goods & Services | | - | | |
| Current Transfers to Gov't Agencies | | - | | |
| Other Recurrent | | - | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 3,000,000 | 3,150,000 | 3,307,500 |
| Capital Grants to Gov't Agencies | | - | | |

| | | | | |
|---|--|--------------------|--------------------|-------------------|
| Other Developments | | - | | |
| Total Expenditure for P 2 | | 3,000,000 | 3,150,000 | 3,307,500 |
| Programme: P 3 Livestock production | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | - | | |
| Use of Goods & Services | | - | | |
| Current Transfers to Gov't Agencies | | - | | |
| Other Recurrent | | - | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 117,000,000 | 122,850,000 | 128,992,50 |
| Capital Grants to Gov't Agencies | | - | | |
| Other Development | | - | | |
| Total Expenditure for P 3 | | 117,000,000 | 122,850,000 | 128,992,50 |
| Programme: P 5 cooperative development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 6,000,000 | 6,300,000 | 6,615,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for P 5 | | 6,000,000 | 6,300,000 | 6,615,000 |
| Programme: P 6 Kaimosi ATC | | | | |

| | | | | |
|-------------------------------------|--|------------------|------------------|------------------|
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 2,000,000 | 2,100,000 | 2,205,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Acquisition of non-financial Assets | | | | |
| | | | | |
| TOTAL FOR P 6 | | 2,000,000 | 2,100,000 | 2,205,000 |

**AGRICULTURE AND CO-OPERATIVES DEVELOPMENT
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &
DEPARTMENTS**

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|---------------------------------------|-------------|--------------------|---------------------|--------------------|
| | | 2017-2018 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110101 | Salary and wages | 266,066,249 | 224,943,959 | 236,191,157 | 240,914,980 |
| | Sub Totals | 266,066,249 | 224,943,959 | 236,191,157 | 240,914,980 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 700,000 | 800,000 | 840,000 | 856,800 |
| 2210102 | Water And Sewerage Charges | 182,700 | 200,000 | 210,000 | 214,200 |
| 2210201 | Telephone, Telex Facsimile and Mobile | 400,000 | 50,000 | 52,500 | 53,550 |
| | Phone Services | - | - | - | - |
| 2210202 | Internet Connections | 400,000 | 200,000 | 210,000 | 214,200 |
| 2210203 | Courier and Postal Services | 65,000 | 50,000 | 52,500 | 53,550 |

| | | | | | |
|---------|---|------------|-----------|-----------|-----------|
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 880,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| | | - | - | - | - |
| 2210302 | Accommodation Domestic Travel | 930,648 | 2,000,000 | 2,100,000 | 2,142,000 |
| 2210303 | Daily Subsistence Allowance | 4,050,000 | 5,991,739 | 6,291,326 | 6,417,152 |
| | Field operational allowances | 200,000 | 210,000 | 220,500 | 224,910 |
| 2210499 | Foreign travels | 800,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2210502 | Publishing and Printing Services | 150,000 | 200,000 | 210,000 | 214,200 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 150,350 | 150,000 | 157,500 | 160,650 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 250,000 | 300,000 | 315,000 | 321,300 |
| 2210505 | Trade Shows and Exhibitions | 800,000 | 500,000 | 525,000 | 535,500 |
| 2210604 | Hire of Transport | - | | - | - |
| 2210606 | Hire of Equipment, Plant and Machinery | 200,000 | | - | - |
| 2210701 | Travel , accommodation tuition and trainings | 800,000 | | - | - |
| 2210703 | Production and Printing of Training Materials | 200,000 | | - | - |
| 2210704 | Hire of training facilities and equipment | 250,000 | | - | - |
| 2210708 | Trainer allowanc | - | | - | - |
| 2210710 | Accomodation, seminars and workshops | 800,000 | 500,000 | 525,000 | 535,500 |
| 2210711 | Tuition fees | 12,400,000 | 300,000 | 315,000 | 321,300 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 500,000 | 500,000 | 525,000 | 535,500 |
| | Food and Drinks Boards, Committees | - | | - | - |
| 2210802 | Conferences and Seminars (Community strategy activities) | 500,000 | 200,000 | 210,000 | 214,200 |
| 2210807 | Medals, awards& Honours | 60,000 | | - | - |
| 2210809 | Board Allowance | - | 500,000 | 525,000 | 535,500 |
| 2211003 | Veterinary supplies and materials | 800,000 | | - | - |
| 2211004 | Fungicides, Insecticides and Sprays | 900,000 | 600,000 | 630,000 | 642,600 |
| 2211005 | Chemical and Industrial Gases | - | | - | - |
| 2211007 | Agricultural Materials, Supplies and Small Equipment | - | | - | - |

| | | | | | |
|---------|--|-----------|-----------|-----------|-----------|
| 2211008 | Laboratory Materials, Supplies and Small Equipment | 800,000 | 400,000 | 420,000 | 428,400 |
| 2211009 | Education and Library Supplies | - | | - | - |
| 2211015 | Food and Rations | - | | - | - |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 100,000 | 200,000 | 210,000 | 214,200 |
| 2211021 | Purchase of bedding and linen | - | | - | - |
| 2211023 | Supplies for production | 700,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2211026 | Purchase of vaccines and sera | - | | - | - |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 900,000 | 500,000 | 525,000 | 535,500 |
| | | - | | - | - |
| 2211102 | Supplies and Accessories for Computers and Printers | 500,000 | 400,000 | 420,000 | 428,400 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 120,000 | 100,000 | 105,000 | 107,100 |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) | 3,599,000 | 2,000,000 | 2,100,000 | 2,142,000 |
| 2211301 | Bank Service Commission and Charges | - | | - | - |
| 2211305 | Contracted Guards and Cleaning Services | 720,000 | 700,000 | 735,000 | 749,700 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 150,000 | 100,000 | 105,000 | 107,100 |
| | | - | | - | - |
| 2211308 | Legal fee | | 100,000 | | - |
| 2211310 | Contracted Professional Services | - | 500,000 | 525,000 | 535,500 |
| 2640599 | Mortgages and Car Loans | - | | - | - |
| 2710105 | Gratuity - staff | - | | - | - |
| 2990105 | Expenses -ASDSP Contribution | - | | - | - |
| 3110302 | Refurbishment of non-residential buildings | 400,000 | | | - |
| 3110901 | Purchase of furniture & fittings | 200,000 | | - | - |
| 3110902 | Purchase of household & Institutional Appliances | 200,000 | 200,000 | 210,000 | 214,200 |
| 3111001 | Purchase of office furniture and fittings | - | 250,000 | 262,500 | 267,750 |
| 3111002 | Purchase of computers, printers and accessories | 400,000 | 850,000 | 892,500 | 910,350 |
| 3111005 | Purchase of photocopiers | | | - | - |

| | | | | | |
|---------|--|--------------------|--------------------|----------------------|----------------------|
| | | - | | | |
| 3111009 | Purchase of Educational Aids & related equip. | 42,000 | | - | - |
| 3111103 | Agricultural machineries | - | | - | - |
| 3110704 | purchase of motorcycles for M&E | - | | - | - |
| 3110701 | Purchase of a bus for Kaimosi | - | | - | - |
| 3111302 | Purchase of animals & breeding stock | 300,000 | | - | - |
| | Sub Totals | 36,499,698 | 22,551,739 | 23,574,326 | 24,045,812 |
| | OTHER CURRENT EXPENDITURES | - | | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 500,000 | 525,000 | 535,500 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 203,000 | 150,000 | 157,500 | 160,650 |
| | | - | | - | - |
| 2220202 | Maintenance of office Equipment | - | 73,000 | 76,650 | 78,183 |
| 2220204 | Maintenance of Buildings Residential | - | 400,000 | 420,000 | 428,400 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential (including cattle dips) | 420,000 | | - | - |
| | | - | | - | - |
| 2220210 | Maintenance of Computers, Software, and Networks | - | | - | - |
| 2220213 | Maintenance of civil works equipment | - | | - | - |
| | SUBTOTAL | | | | |
| | S | 1,123,000 | 1,123,000 | 1,179,150 | 1,202,733 |
| | DEVELOPMENT | - | | - | - |
| | Non-Financial Assets | 334,720,000 | 350,000,000 | 367,500,000 | 374,850,000 |
| | NARGIP & asdsp | - | 360,436,485 | 378,458,309 | 386,027,475 |
| | SUBTOTAL | | | | |
| | S | 334,720,000 | 710,436,485 | 745,958,309 | 760,877,475 |
| | GRAND TOTAL | 638,408,947 | 959,055,183 | 1,006,902,942 | 1,027,041,001 |
| | Recurrent | 303,688,947 | 248,618,698 | 260,944,633 | 266,163,526 |

4416 TOURISM, CULTURE AND SOCIAL WELFARE

PART A- Vision

To be the leading county for globally competitive tourism, heritage conservation and community empowerment.

PART B- Mission.

To develop, preserve and promote unique tourism products, cultural heritage and provision of equitable services of the people.

PART C-Background Information and Performance Overview

The department is charged with the responsibility of tourism development, cultural and heritage conservation and social protection in the county. It comprises of three sections namely; Tourism, Culture and Social Welfare.

The tourism sector has identified 36 touristsites in the county. Development of Chepkiit waterfalls is ongoing with a complete ablution block and other works including construction of a gate, ticketing office, guard rails, signage, walkways, water and powerconnection scheduled to start.

The culture sector works closely with the community in sensitization of the cultural fraternity on cultural conservation and empowering cultural practitioners. It has also held the annual celebration of KoitalelSamoei with an aim of honoring the county’s heroes and heroines. It is also in the process of identifying and profiling of cultural sites.

In promoting socio-economic empowerment and equity, the social welfare sector acquired and distributed 96 sewing machines to women and persons with disability. It also distributed 130assistive devices to people with disabilities to enhance mobility.

An annual event to honor and award outstanding personalities who have positively impacted on the community and shaped the Nandi history has been initiated. The sector also organized and participated during competitive and community cultural exhibitions at various levels winning various awards and trophies.g. during the Kenya music and Cultural Festival.

Challenges encountered

- Inadequate allocations to projects and programmes
- Inadequate county policy framework on tourism and culture
- Lack of relevant working tools and equipment
- Poor coordination among stakeholders
- Encroachment of existing tourism and culture sites with other sites on private land.

PART D: Programme Objectives

| Programme | Objective(s) |
|---|--|
| P.1 General Administration and Support Services | To provide efficient, effective and quality services to the public. |
| P.2 Tourism | To exploit tourism potential in Nandi county. |
| P.3 Culture | To enhance the Nandi culture by preserving and promoting culture heritage for sustainable development. |

| Programme | Objective(s) |
|--------------------|---|
| P.4 Social welfare | Improve the livelihood of the disadvantaged members of the society by providing care and support. |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|---|--|--------------------------|--------------------------|--------------------------|
| SP 1.1: General Administration and Support Services | | | | | |
| Tourism, culture and social welfare. | Efficient and delivery of quality services to the public. | No. of customer satisfaction surveys done. | 4 | 4 | 4 |
| | | Service charters. | 1 | 0 | 0 |
| | | No of staff trained. | 2 | 6 | 10 |

Programme: P2 Tourism development and promotion

Outcome: Enhanced growth and diversified Tourism development.

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|---|--|-------------------|-------------------|-------------------|
| SP 2.1 Tourism Promotion and Marketing | | | | | |
| Tourism | Increased tourist arrivals | No. of tourist arrivals. | 55,000 | 100,000 | 130,000 |
| | Tourist sites mapped, identified and documented | No of tourist sites mapped, identified and documented. | 36 | 56 | 66 |
| SP 2.2 Tourism Infrastructure Development | | | | | |
| Tourism | Tourism infrastructure improved | No of tourism infrastructure built | 2 | 4 | 6 |

Programme: P.3 Culture

Outcome: Improved Heritage and Culture awareness, Knowledge, Appreciation and Conservation

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|--|--|-------------------|-------------------|-------------------|
| SP 3.1 Development, conservation and promotion of Culture and heritage. | | | | | |
| Culture | Developed heritage sites | No of developed heritage sites. | 1 | 2 | 5 |
| | Heritage and cultural sites profiled and documented. | No of heritage and cultural sites profiled | 1 | 2 | 5 |

| Delive ry Unit | Key Output | Performa nce Indicators | Targets 2018/20 19 | Targets 2019/20 20 | Targets 2020/20 21 |
|----------------------|---------------------------------------|---|--------------------------|--------------------------|--------------------------|
| | | and documente d | | | |
| | Trained practitioners | No of cultural practitione rs trained | 2 | 5 | 9 |
| | Cultural festivals undertaken | No of cultural festivals undertaken | 1 | 3 | 5 |
| | Cultural exchange programs undertaken | No of cultural exchange programs undertaken | 1 | 4 | 7 |

Programme: P.4 Social Welfare

Outcome: Increased women involvement in productive socio economic ventures

| Deliver y Unit | Key Output | Performa nce Indicators | Targets 2018/20 19 | Targets 2019/20 20 | Targets 2020/20 21 |
|--|-----------------------------------|--|--------------------------|--------------------------|--------------------------|
| SP 4:1 Gender and disability mainstreaming. | | | | | |
| Social Welfare | Programs conducted and supported. | No. of women groups empowere d and | 3 | 5 | 8 |

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|-------------------|---|---|-------------------|-------------------|-------------------|
| | | supported. | | | |
| | Women groups facilitated with IGAS | No. of women groups facilitated with IGAS | - | 3 | 6 |
| | PWD beneficiaries for CAAF | No of PWD beneficiaries for CAAF | - | 50 | 80 |
| SP 4:2 | | | | | |
| Social protection | PWD assessed and facilitated with assistive devices | No of PWD assessed and facilitated with assistive devices | 80 | 120 | 150 |
| | Children homes supported | No of children homes supported | 0 | 4 | 8 |

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Approved | Estimates | Projected Estimates |
|-----------|----------|-----------|---------------------|
|-----------|----------|-----------|---------------------|

| | estimates 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|--|------------------------|--------------------|-------------------|-------------------|
| Programme: P 1 General Administration and Support Services | | | | |
| SP 1.1 General Administration and Support Services | 51,361,130 | 33,344,010 | 34,696,210 | 36,431,021 |
| Total for P.1 | 51,361,130 | 33,344,010 | 34,696,210 | 36,431,021 |
| Programme: P2 Tourism Development | | | | |
| SP 2.1 Tourism promotion and marketing | | 2,500,000 | 2,625,000 | 2,756,250 |
| SP 2.2 Tourism Infrastructure Development | | 6,500,000 | 6,825,000 | 7,166,250 |
| SP 2.3 Other Developments (Works in Progress) | | 32529479 | | |
| Total for P.2 Tourism Development | | 9,000,000 | 9,450,000 | 9,922,500 |
| Programme: P.3 Culture and Heritage Development | | | | |
| SP 3.1 Development and preservation of tangible and intangible cultural heritage | | 6,400,000 | 6,720,000 | 7,056,000 |
| Total for P.3 | | 6,400,000 | 6,720,000 | 7,056,000 |
| Programme: P.4 Social welfare | | | | |
| SP 4.1 Socio-economic empowerment. | | 4,500,000 | 4,725,000 | 4,961,250 |
| SP 4.2 Social empowerment | | 5,100,000 | 5,355,000 | 5,622,750 |
| Total for P.4 | | 9,600,000 | 10,080,000 | 10,584,000 |
| GRAND TOTAL | | 102,330,940 | 61,261,210 | 64,324,271 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| Department Name: Tourism, culture and social welfare. | Approved estimates | Estimates | Projection | Projection |
|---|--------------------|--------------------|-------------------|-------------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 24,667,130 | 26307367 | 26,307,366 | 27,622,735 |
| Use of Goods Services | 32,162,750 | 11955694 | 13,315,443 | 13,981,215 |
| Current Transfers to Gov't Agencies | - | - | - | - |
| Other Recurrent | 1,608,000 | 638,400 | 638,400 | 670,320 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 46,000,000 | 30,900,000 | 19,674,500 | 19,658,225 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | 32,529,479 | 325,500 | 341,775 |
| TOTAL | 104,437,880 | 102,330,940 | 61,261,210 | 62,324,271 |

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of
FY 2018/2019 - 2020/2021**

| Economic Classification | Approved estimates 2018/2019 | Estimates | Projection | |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 24,667,130 | 25,054,635 | 26,307,366 | 27,622,735 |
| Use of Goods & Services | 11,086,000 | 5,681,375 | 5,965,443 | 8,948,165 |
| Current Transfers to Gov't Agencies | - | - | - | - |
| Other Recurrent | 1,608,000 | 608,000 | 638,400 | 670,320 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 14,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Capital Grants to Gov't Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of P.1 | 51,361,130 | 33,344,010 | 34,696,210 | 36,431,021 |
| Programme: P2 Tourism Development | | | | |
| Recurrent Expenditure | | | | |

| | | | | |
|--|-------------------|------------------|------------------|------------------|
| Compensation to Employees | | | | |
| Use of Goods & Services | 7,696,750 | 2,500,000 | 2,625,000 | 2,756,250 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 3,000,000 | 6,500,000 | 6,825,000 | 7,166,250 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for P 2 | 10,696,750 | 9,000,000 | 9,450,000 | 9,922,500 |
| SP 2.1 Tourism promotion and marketing | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | 5,196,750 | 1,000,000 | 1,050,000 | 1,102,500 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | - | 3,000,000 | 3,150,000 | 3,307,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 2.1 | 5,196,750 | 4,000,000 | 4,200,000 | 4,410,000 |
| SP 2.2 Tourism Infrastructure Development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |

| | | | | |
|---|-------------------|------------------|------------------|------------------|
| Use of Goods & Services | - | 1,500,000 | 1,575,000 | 1,653,750 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 3,000,000 | 3,500,000 | 3,675,000 | 3,858,750 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of SP 2.2 | 3,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Total Expenditure of SP 2 | 10,696,750 | 9,000,000 | 9,450,000 | 9,922,500 |
| Programme P3 Culture | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | 8,190,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 5,000,000 | 4,400,000 | 4,620,000 | 4,851,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 3 | 13,190,000 | 6,400,000 | 6,720,000 | 7,056,000 |
| SP 3: Development, conservation and promotion of Culture and heritage. | | | | |
| Recurrent Expenditure | 4,690,000 | 2,000,000 | 2,100,000 | 2,205,000 |

| | | | | |
|--------------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| | 0 | 0 | 0 | 0 |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 5,000,00 0 | 4,090,00 0 | 4,074,50 0 | 4,058,22 5 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | 310,000 | 325,500 | 341,775 |
| Total Expenditure for SP 3:1 | 9,690,00 0 | 6,400,00 0 | 6,720,00 0 | 7,056,00 0 |
| Programme: P 4 Social welfare | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | - | 2,500,00 0 | 2,625,00 0 | 2,756,25 0 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | - | 7,100,00 0 | 7,455,00 0 | 7,827,75 0 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for P 4 | - | 9,600,00 0 | 10,080,0 00 | 10,584,0 00 |

| | | | | |
|---|---|------------------|------------------|------------------|
| SP 4:1 Social economic empowerment | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | - | 1,500,000 | 1,575,000 | 1,653,750 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | - | 3,000,000 | 3,150,000 | 3,307,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 4:1 | - | 4,500,000 | 4,725,000 | 4,961,250 |
| SP 4:2 Social Empowerment | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | - | 1,000,000 | 1,050,000 | 1,102,500 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | - | 4,100,000 | 4,305,000 | 4,520,250 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for SP 4: | - | 5,100,000 | 5,355,000 | 5,622,750 |

| | | | | |
|--------------------|--|--------------------|--|--|
| | | | | |
| GRAND TOTAL | | 102,330,940 | | |

TOURISM,CULTURE AND CO-OPERATIVES DEVELOPMENT

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

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|---|-------------------|-------------------|---------------------|-------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110116 | Salary and wages | 25,054,635 | 26,307,367 | 27,622,735 | 28,175,190 |
| | Sub Totals | 25,054,635 | 26,307,367 | 27,622,735 | 28,175,190 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 60,000 | 63,000 | 66,150 | 67,473 |
| 2210102 | Water And Sewerage Charges | 10,000 | 10,500 | 11,025 | 11,246 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | 30,000 | 31,500 | 33,075 | 33,737 |
| 2210202 | Internet Connections | 60,000 | 63,000 | 66,150 | 67,473 |
| 2210203 | Courier and Postal Services | 1,000 | 1,050 | 1,103 | 1,125 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 650,000 | 682,500 | 716,625 | 730,958 |
| | | - | - | - | - |
| 2210302 | Accommodation Domestic Travel | 1,200,000 | 1,260,000 | 1,323,000 | 1,349,460 |
| 2210303 | Daily Subsistence Allowance | 755,000 | 792,750 | 832,388 | 849,035 |
| 2210499 | Foreign travels | 400,000 | 420,000 | 441,000 | 449,820 |
| 2210502 | Publishing and Printing Services | 500,000 | 525,000 | 551,250 | 562,275 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 52,500 | 55,125 | 56,228 |
| | | - | - | - | - |
| 2210504 | Advertising, Awareness | 350,000 | 367,500 | 385,875 | |

| | | | | | |
|---------|--|-----------|-----------|-----------|-----------|
| | | | | | 393,593 |
| | and Publicity Campaigns | - | - | - | - |
| 2210505 | Trade Shows and Exhibitions | 850,000 | 892,500 | 937,125 | 955,868 |
| 2210603 | Rents and Rates - Non-Residential | 5,000 | 5,250 | 5,513 | 5,623 |
| 2210604 | Hire of Transport | 100,000 | 105,000 | 110,250 | 112,455 |
| 2210710 | Accommodation, seminars and workshops | 800,000 | 840,000 | 882,000 | 899,640 |
| 2210711 | Tuition fees | 590,000 | 619,500 | 650,475 | 663,485 |
| 2210801 | Catering Services (receptions), Accommodation, | 1,355,000 | 1,422,750 | 1,493,888 | 1,523,765 |
| | Gifts, Food and Drinks Boards, Committees | - | - | - | - |
| 2210802 | Conferences and Seminars (Community | 560,000 | 588,000 | 617,400 | 629,748 |
| | strategy activities) | - | - | - | - |
| 2210805 | National celebrations | 75,000 | 78,750 | 82,688 | 84,341 |
| 2210809 | Board Allowance | 400,000 | 420,000 | 441,000 | 449,820 |
| 2211004 | Fungicides, Insecticides and Sprays | 375 | 394 | 413 | 422 |
| 2211009 | Education and Library Supplies | 80,000 | 84,000 | 88,200 | 89,964 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 180,000 | 189,000 | 198,450 | 202,419 |
| 2211101 | General Office Supplies (papers, pencils, forms, | 230,000 | 241,500 | 253,575 | 258,647 |
| | small office equipment etc) | - | - | - | - |
| 2211102 | Supplies and Accessories for | 40,000 | 42,000 | 44,100 | 44,982 |
| | Computers and Printers | - | - | - | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and | 50,000 | 52,500 | 55,125 | 56,228 |
| | Services | | | | |
| 2211201 | Refined Fuels and Lubricants for | 695,000 | 729,750 | 766,238 | 781,562 |
| | Transport(P3) | - | - | - | - |
| 2211301 | Bank Service Commission and Charges | - | - | - | - |
| 2211305 | Contracted Guards and Cleaning Services | 100,000 | 105,000 | 110,250 | 112,455 |

| | | | | | |
|---------|---|-------------------|--------------------|--------------------|--------------------|
| 2211306 | Membership Fees, Dues/ medical insurance | 25,000 | 26,250 | 27,563 | 28,114 |
| | and Subscriptions to Professional and Trade bodies | - | - | - | - |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 10,000 | 10,500 | 11,025 | 11,246 |
| 2211310 | Contracted Professional Services | 500,000 | 525,000 | 551,250 | 562,275 |
| 2640599 | Mortgages and Car Loans Scholarship and other | - | - | - | - |
| | educational benefits | - | - | - | - |
| 2710102 | Gratuity - Civil Servants | - | - | - | - |
| 2710105 | Gratuity - staff | 10,000 | 10,500 | 11,025 | 11,246 |
| 3110902 | Purchase of household & Institutional Appliances | 15,000 | 15,750 | 16,538 | 16,868 |
| 3111001 | Purchase of office furniture and fittings | 150,000 | 157,500 | 165,375 | 168,683 |
| 3111002 | Purchase of printers and accessories | 500,000 | 525,000 | 551,250 | 562,275 |
| | Sub Totals | 11,386,375 | 11,955,694 | 12,553,478 | 12,804,548 |
| | OTHER CURRENT EXPENDITURES | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 290,000 | 304,500 | 319,725 | 326,120 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000 | 1,050 | 1,103 | 1,125 |
| | Maintenance of buildings | 287,000 | 301,350 | 316,418 | 322,746 |
| 2220202 | Maintenance of office Equipment | 10,000 | 10,500 | 11,025 | 11,246 |
| 2220205 | Maintenance of Public Toilets | - | - | - | - |
| 2220210 | Maintenance of Computers, Software, and Networks | 20,000 | 21,000 | 22,050 | 22,491 |
| | SUBTOTALS | 608,000 | 638,400 | 670,320 | 683,726 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 20,000,000 | 63,429,479 | 66,600,953 | 67,932,972 |
| | SUBTOTALS | 20,000,000 | 63,429,479 | 66,600,953 | 67,932,972 |
| | GRAND TOTAL | 57,049,010 | 102,330,940 | 107,447,486 | 109,596,436 |
| | Recurrent | 37,049,010 | 38,901,461 | 40,846,534 | 41,663,464 |

4417 SPORTS, YOUTH AFFAIRS AND ARTS

PART A: Department Vision

To be a leading county sector in the formulation, coordination and implementation of projects and programs aimed at empowering all members of the society to lead dignified and productive lifestyles

PART B: Department Mission

The sector is committed to provision of equitable services to all members of the society through nurturing of talents, empowering the youth, and the challenged for improved livelihoods.

PART C: Background Information and Performance Overview

The department comprises of two sections: Sports, Youth affairs and Arts. Sports section is divided into two key areas, the sports facilities and talent development. The department has put a plan to increase the number of sport facilities and improve an existing ones to accommodate the high demand at the lowest levels possible.

The department is keen in nurturing talents amongst our youth. To achieve this, its putting up a state of art studio and conference at Kapsabet, improving sporting facilities and developing Kaptumo Sports ground with Nandi Hills Stadium. The department will develop elaborate guidelines on how to identify talents in schools and outside school environment. The talents identified will be absorbed in the talent academy where they will be taken through technical training related to sports.

Youth is one key component in the development of the county; the department is keen on tapping this rich area through youth mainstreaming. The following intervention are instrumental e.g. promotion of culture of responsibility among the youth, support youth initiatives (Encouraging them to take loans), create awareness on opportunities available to the youth and lobby county and national governments to allocate funds for the youth entrepreneurs.

PART D: Programme Objectives

| Programme | Objectives |
|---|--|
| P.1 General Administration and Support Services | To improve efficient, effective and quality service delivery to the public |
| P.2 Sports Development | To promote sports and talent among youths |
| P.3 Youth Affairs | To empower the youth and help them increase productivity |
| P.4 | |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Output: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--------------------------------|--|--|-------------------|-------------------|-------------------|-------------------|
| Sports, Youth Affairs and Arts | Proper and timely Remuneration | Timely payment of Staff monthly salaries | 100% | 100% | 100% | 100% |
| | Customer satisfaction survey, service charters, performance appraisal system | Performance appraisal system | 4 | 4 | 4 | 4 |
| | | No. of Customer satisfaction surveys conducted | 1 | 1 | 1 | 1 |
| | | No. of service charters instituted | 0 | 0 | 0 | 0 |

Programme: P.2 Sports Development

Outcome: Sports and talent among the youth promoted and nurtured

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|--|---|-------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 2.1 Sports Infrastructure Development | | | | | | |
| Department of Sports, Youth, Affairs & Arts | Construction of Modern training camp | No. of modern training camps construction | 1 | 1 | 0 | 0 |
| | Construction of synthetic track and its equipment at KipchogeKeino Stadium | % of completion | 0 | 100% | 0 | 0 |
| | Sports equipment and | No. of uniforms | 0 | 300 | 0 | 0 |

| | | | | | | |
|---|---------------------------------------|-----------------------------------|---|---|---|---|
| | materials | purchased | | | | |
| Sub Programme: SP 2.2 Sports Activities and Programs | | | | | | |
| Sports Activities and Programs | Ndalat Gaa Cross Country | No. of cross countries to be held | 1 | 1 | 1 | 1 |
| | KICOSCA | No of tournaments to be held | 1 | 1 | 1 | 1 |
| | National Leauge Volleyball Tournament | No. of tournamnets to be held | 1 | 1 | 1 | 1 |
| | KYISA | No. of tournaments to be held | 1 | 1 | 1 | 1 |

Programme: P.3 Youth Affairs and Arts Development

Outcome: Empowered youth and nurtured talents among artists

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|--|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Department of Sports, Youth, Affairs & Arts | Increased number of Youth Groups Facilitated | No. of tool boxes purchased | 14 | 46 | 0 | 0 |
| | | No. of carwash machines purchased | 0 | 60 | 0 | 0 |

PART F: Summary of Expenditure by Programmes, 20119/2020 - 2021/2022

| Programme | Approved | Estimates | Projected Estimates | |
|---|------------|------------|---------------------|-----------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| SP 1.1 General Administration and | 60,884,332 | 55,314,856 | 58,080,5 | 60,984, |

| Programme | Approved | Estimates | Projected Estimates | |
|--|--------------------|--------------------|-----------------------|-----------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Support Services | | | 98.80 | 628.74 |
| Total for P.1 | 60,884,332 | 55,314,856 | 58,080,598.80 | 60,984,628.74 |
| Programme: P 2 Sports Development | | | | |
| SP 2.1 Sports Infrastructure Development | 33,000,000 | 43,800,000 | 45,990,000 | 48,289,500 |
| SP 2.2 Sports Equipment and Materials | | 1,000,000 | 1,050,000 | 1,102,500 |
| SP. 2.3 Other Developments (Works in Progress) | | 68,500,000 | 71,925,000 | 75,521,250 |
| Total for P.2 | 63,000,000 | 113,300,000 | 118,965,000 | 124,913,250 |
| Programme: P.3 Youth Affairs and Arts Development | | | | |
| Youth Affairs and Arts Development | 39,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Total for P.3 | 39,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| GRAND TOTAL | 181,884,332 | 176,614,856 | 185,445,598.80 | 194,717,878.70 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| Department Name: | Approved | Estimates | Projection | Projection |
|--|-------------|------------|---------------|---------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 33,956,332 | 40,719,081 | 42,755,035.05 | 44,892,786.80 |
| Use of Goods Services | 25,827,500 | 13,998,325 | 14,698,241.25 | 15,433,153.31 |
| Current Transfers to Gov't Agencies | | - | - | - |
| Other Recurrent | 1,100,000 | 597,450 | 127,365,000 | 133,733,250 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 121,000,000 | 52,800,000 | 55,440,000 | 58,212,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments (Works in Progress) | | 68,500,000 | 71,925,000 | 75,521,250 |

| | | | | |
|--------------|--------------------|--------------------|-----------------------|-----------------------|
| TOTAL | 181,884,332 | 176,614,856 | 185,445,598.80 | 194,717,878.70 |
|--------------|--------------------|--------------------|-----------------------|-----------------------|

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

| Economic Classification | Approved | Estimates | Projection | |
|---|------------|-------------------|----------------------|----------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 33,956,832 | 40,719,081 | 42,755,035.05 | 44,892,786.80 |
| Use of Goods & Services | 25,827,500 | 13,998,325 | 14,698,241.25 | 15,433,153.31 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | 1,100,000 | 597,450 | 627,322.50 | 658,688.63 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of P.1 | | 55,314,856 | 58,080,598.80 | 60,984,628.74 |
| Programme: P 2 Sports Development | | | | |
| SP 2.1 Sports Infrastructure Development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 43,800,000 | 45,990,000 | 48,289,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for SP 2.1 | | 43,800,000 | 45,990,000 | 48,289,500 |
| SP 2.2 Sports Activities and Programs | | | | |

| | | | | |
|--|--------------------|--------------------|-----------------------|-----------------------|
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 1,000,000 | 1,050,000 | 1,102,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 2.1 | | 1,000,000 | 1,050,000 | 1,102,500 |
| SP.2.3 Other Development (Works in Progress) | | 68,500,000 | 71,925,000 | 75,521,250 |
| Programme: P 3 Youth Affairs and Arts Development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 8,000,000 | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for P 3 | | 8,000,000 | 8,400,000 | 8,820,000 |
| | | | | |
| TOTAL | 181,884,332 | 176,614,856 | 185,445,598.80 | 194,717,878.70 |

**SPORTS, YOUTH AFFAIRS AND ARTS
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &
DEPARTMENTS**

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|---|-------------------|-------------------|---------------------|-------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110116 | Salary and wages | 33,956,832 | 40,719,081 | 42,755,035 | 43,610,136 |
| | Sub Totals | 33,956,832 | 40,719,081 | 42,755,035 | 43,610,136 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 160,000 | 100,000 | 105,000 | 107,100 |
| 2210102 | Water And Sewerage Charges | 100,000 | 100,000 | 105,000 | 107,100 |
| 2210103 | Gas | 60,000 | 20,000 | 21,000 | 21,420 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | 160,000 | 120,000 | 126,000 | 128,520 |
| 2210202 | internet | 120,000 | 100,000 | 105,000 | 107,100 |
| 2210203 | Courier and Postal Services | 80,000 | - | - | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 2,000,000 | 2,100,000 | 2,142,000 |
| | Purchase of bandwith | 40,000 | - | - | - |
| 2210302 | Accommodation Domestic Travel | 2,400,000 | 2,000,000 | 2,100,000 | 2,142,000 |
| | Domestic travel | - | - | - | - |
| 2210303 | Daily Subsistence Allowance | - | 850,000 | 892,500 | 910,350 |
| 2210499 | Foreign travels | 1,500,000 | 1,000,000 | 1,050,000 | 1,071,000 |
| 2210502 | Publishing and printing | 250,000 | 120,000 | 126,000 | 128,520 |
| | Printing services | 50,000 | - | - | - |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | - | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,000,000 | 150,000 | 157,500 | 160,650 |
| 2210505 | Trade Shows and Exhibitions | 200,000 | 100,000 | 105,000 | 107,100 |
| | Remuneration of instructors and contract based trainings | 500,000 | | | - |
| | Production and printing of training materials | 500,000 | | | - |
| 2210603 | Rents and Rates - Non-Residential | - | - | - | - |
| 2210710 | Accomodations seminars and workshops | | | | |

| | | | | | |
|-------------------|--|-----------|-----------|-----------|-----------|
| | | 1,700,000 | | | - |
| 2210711 | Tuition fees | - | - | - | - |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 547,000 | 574,350 | 603,068 | 615,129 |
| | Food and Drinks Boards, Committees | - | - | - | - |
| 2210805 | National celebrations | - | - | - | - |
| 2210904 | motor vehicle insurance | 150,000 | | | - |
| | office and general supplies | - | | | - |
| 2210809 | Board Allowance | - | - | - | - |
| 2211009 | Education and Library Supplies | - | - | - | - |
| 2211016 | Purchase of Uniforms and Clothing - Staff | - | - | - | - |
| 2211101 | General Office Supplies (papers, pencils, forms, | 300,000 | 315,000 | 330,750 | 337,365 |
| | small office equipment etc) | - | - | - | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | - | - | - | - |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) | 1,100,000 | 1,155,000 | 1,212,750 | 1,237,005 |
| 2211305 | Contracted Guards and Cleaning Services | 200,000 | 210,000 | 220,500 | 224,910 |
| 2211306 | Support for Youth & sports | 3,889,500 | 4,083,975 | 4,288,174 | 4,373,937 |
| 2211307 | Insurance | - | - | - | - |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | - | - | - | - |
| | emergency medical expenses | - | | | - |
| | Gender and dissability mainstraming | - | | | - |
| HIV programmes | | - | | | - |
| | OVC rehaulitation service | - | | | - |
| | Disability maintreaming, PWDs and OVC Rehabilitation Services | - | - | - | - |
| 2211310 | Contracted professional services | - | - | - | - |
| 2640402 | Donations & capacity building | - | - | - | - |
| | burial grants | - | | | - |
| 3111002 | purchase of printer , computers and accessories | 400,000 | | | - |

| | | | | | |
|---------|--|--------------------|--------------------|--------------------|--------------------|
| | purchase of office furniture | - | | | - |
| | purchase of vehicles | - | | | - |
| 2640599 | Mortgages and Car Loans | - | - | - | - |
| 2710105 | Gratuity - staff | - | - | - | - |
| 2990105 | Expenses -sports programmes | - | 1,000,000 | 1,050,000 | 1,071,000 |
| 3110708 | Purchase of minibuses and buses | - | - | - | - |
| 3110902 | Purchase of household & Institutional Appliances | - | - | - | - |
| | Sub Totals | 17,406,500 | 13,998,325 | 14,698,241 | 14,992,206 |
| | OTHER CURRENT EXPENDITURES | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 469,000 | 492,450 | 517,073 | 527,414 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) recreation parks | - | - | - | - |
| 2220202 | Maintenance of office Equipment | 50,000 | 52,500 | 55,125 | 56,228 |
| 2220210 | Maintenance of Computers, Software, and Networks | 50,000 | 52,500 | 55,125 | 56,228 |
| | SUBTOTAL | 569,000 | 597,450 | 627,323 | 639,869 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 52,800,000 | 121,300,000 | 127,365,000 | 129,912,300 |
| | Other Development | | - | - | - |
| | SUBTOTAL | 52,800,000 | 121,300,000 | 127,365,000 | 133,733,250 |
| | GRAND TOTAL | 104,732,332 | 176,614,856 | 185,445,599 | 192,975,461 |
| | Recurrent | 51,932,332 | 55,314,856 | 58,080,599 | 59,242,211 |

4418 EDUCATION AND VOCATIONAL TRAINING

PART A-Departmental VISION

To provide quality education and training to the people of Nandi, that makes learners creative and innovative.

PART B-Departmental MISSION.

To create learning environment that will equip learners with desired values, attitudes, knowledge, skills and competencies in technology, innovation and entrepreneurship and embrace research.

PART C: Background Information and Performance Overview

During the financial year 2017/2018 the Education, Research and Vocational training department was allocated a total of Ksh. **493,318,827** for its operations and development in the financial year

Implementation Achievement FY 2017/2018

1. Construction of ECDE centres ongoing at different levels of completion
2. Employment of 400 ECDE care givers/teachers
3. Purchase of instructors and learners text books
4. Distribution of bursary amounting to 60M

Challenges

1. Late disbursement of funds by the treasury resulted to delay in implementation of the projects
2. Poor road network in some regions hampered the delivery of ECDE building materials to the site
3. Slow supervision of ongoing projects due to lack of transport means (mobility challenge)
4. The distribution of bursary was inadequate due to the budget ceilings therefore more students were left out of the scheme.

Way forward

As we enter the next financial year, we are optimistic that the period will see improved and efficient delivery of services, programmes and development projects as captured in the budget estimates. More efforts have been put in place to cap on the challenges faced by the department.

PART D: Programme Objectives

| Programme | Objective(s) |
|---|---|
| P.1 General Administration and Support Services | To improve efficient, effective and quality service delivery to the public |
| P.2 Early Childhood Development | To improve access to basic education, child friendly facilities and an enabling environment for early childhood development |
| P.3 Youth Training and Development | To expand equitable access to technical & vocational training |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|-------------------------------|---|-------------------|-------------------|-------------------|
| Sub Programme: SP 1.1 General Administration & Services | | | | | |
| Education, Research & Vocational Training | Improved service delivery | Service charter | 0 | 1 | 0 |
| | | Performance Appraisals | 23 | 50 | 200 |
| | | No. of staff trained | 20 | 20 | 30 |
| | Improved teacher: pupil ratio | No. of teachers recruited, inducted & deployed. | 1210 | 1610 | 2010 |
| | Improved instructor: | No. of YP instructors recruited, | 600 | 1200 | 2400 |

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|---|---|-------------------|-------------------|-------------------|
| | trainee ratio | inducted & deployed | | | |
| | Governance for effective resource utilization & performance | No. of Board of management trained on management | 150 | 300 | 600 |
| Sub Programme: SP 1.2 Quality Assurance & Standards | | | | | |
| Education, Research & Vocational Training | Compliance to set standards & norms. | No of institutions assessed for quality assurance and standards | 200 | 250 | 300 |
| | | No of supervisory visits. | 30 | 35 | 40 |
| Sub Programme: SP 1.3 Research, Documentation & Exam Services | | | | | |
| Education, Research & Vocational Training | Uptake of appropriate technological skills& educational opportunities | No of research studies carried out | 6 | 12 | 24 |
| County Education Board | Improve performance & informed intervention measures | No of form four, form two, standard 6 mocks | - | - | - |

Programme: P.2 Early Childhood Development

Outcome: To improve access to basic education, child friendly facilities and an enabling environment for early childhood development

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|--|-----------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 2.1 Early Child Development and Education | | | | | |
| Education, Research & Vocational Training | Expansion of ECDE Infrastructure | No. of ECD classrooms constructed | 204 | 264 | 324 |
| | Establishment of School Feeding to enhance Improved children nutrition & Retention | No of children fed | - | - | 5000 |
| Sub Programme: SP 2.2 County Bursary Scheme | | | | | |
| Education, Research & Vocational Training | Improved literacy rates | No. of pupils/students supported | 6453 | 6,776 | 7,500 |
| Sub Programme: SP 2.3 Special Needs Education | | | | | |
| Education, Research & Vocational Training | Expanded equitable access to Special Needs Education | No. of centres supported | 14 | 18 | 26 |

Programme: P.3 Youth Training and Development

Outcome: ^{Improved} Access to Quality & Relevant Technical Training

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|---|------------|------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Revitalization of Youth Polytechnics | | | | | |
| Education, | Expanded | No. of workshops | 8 | 14 | 20 |

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--------------------------------|---|------------------------|-------------------|-------------------|-------------------|
| Research & Vocational Training | equitable access to technical & vocational training. | constructed | | | |
| | Improved relevance and quality of training programmes | No. of YPs equipped | 14 | 18 | 22 |

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Baseline Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------------|---------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme: P.1 General administration & support services | | | | |
| SP 1.1: General Administration & Support Services | 197,546,750 | 173,824,239 | 182,515,451 | 191,641,223.60 |
| SP 1.2: Quality Assurance & Standards | 5,000,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| SP 1.3: Research, Documentation & Exam Services | 4,000,000 | 4,000,000 | 4,200,000 | 4,410,000 |
| | | | | |
| Total for P.1 | 206,546,750 | 182,824,239 | 191,965,451 | 201,563,723.60 |
| Programme: P.2 Early Childhood Development | | | | |
| SP 2.1: Early Child Development and Education. | 120,000,000 | 66,280,000 | 69,594,000 | 73,073,700 |
| SP 2.2: County Bursary Scheme | 60,000,000 | 60,000,000 | 63,000,000 | 66,150,000 |
| SP 2.3: Special Needs Education | 2,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| SP2.4 : Works in Progress | | 164,535,909 | 172,762,704.50 | 181,400,839.70 |
| SP 2.5 : Historical Pending Bills (ECDE) | | 4,809,567 | | |
| Total for P.2 | 182,000,000 | 297,625,476 | 312,506,739.30 | 328,132,076.30 |
| | | | | |

Programme 3: Youth Training and Development

Outcome: Improved Access to Quality & Relevant Technical Training

| Delivery Unit | Key Output FY 2018/2019 | Estimates 2019/2020 | Projected 2020/2021 | Projected 2021/2022 |
|---|-------------------------|---------------------|-----------------------|----------------------|
| SP 3.1 Revitalization of Youth Polytechnics | 84,718,827 | 15,500,000 | 16,275,000 | 17,088,750 |
| SP 3.2 Development of youth polytechnics(Grants from National Government) | | 32,793,295 | 34,432,960 | 36,154,608 |
| SP 3.4: Historical Pending Bills (VTCs) | | 12,690,443 | | |
| Total for P.3 | 84,718,827 | 60,983,738 | 64,032,924.90 | 67,234,571.15 |
| GRAND TOTAL | 493,318,827 | 541,433,453 | 568,505,125.70 | 596,930,382 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| EDUCATION, RESEARCH & VOCATIONAL TRAINING | Baseline estimate | Estimates | Projection | Projection |
|--|--------------------|--------------------|-----------------------|--------------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 222,762,455 | 172,627,473 | 181,258,847 | 190,321,789 |
| Use of Goods Services | | 12,046,766 | 12,544,104.3 | 13,171,309.52 |
| Current Transfers to Gov't Agencies | | - | | |
| Other Recurrent | | 150,000 | 210,000 | 220,500 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 132,073,295 | 138,676,960 | 145,610,808 |
| Bursaries | | 60,000,000 | 63,000,000 | 66,150,000 |
| Other Developments (Works in Progress) | | 164,535,919 | 172,762,704.50 | 181,400,839.70 |
| TOTALS | 611,658,423 | 541,433,453 | 568,505,125.70 | 596,930,382 |

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

| Economic Classification | Baseline estimates 2018/2019 | Estimates | Projection | |
|---|---------------------------------|--------------------|-----------------------|-----------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme 1: P.1 Administration & Support Services | | | | |
| Total | for | P1 | : | |
| 9 | | | | 182,824,23 |
| SP 1.1: General Administration & Support Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | 172,627,473 | 181,258,846.7 | 190,321,788.98 |
| Use of Goods & Services | | 1,046,766 | 12,649,104.30 | 13,281,559.52 |
| Current Transfers to Gov't Agencies | | - | | |
| Other Recurrent | | 150,000 | 157,500 | 168,525 |
| Development Expenditure | | - | - | - |
| Acquisition of non-financial Assets | | - | | |
| Capital Grants to Gov't Agencies | | - | | |
| Other Development | | - | | |
| Total Expenditure for SP 1.1 | | 173,824,239 | 182,515,450.95 | 191,641,223.60 |
| SP 1.2: Quality Assurance & Standards | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | 5,000,000 | 5,250,000 | 5,512,500 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 1.2 | | 5,000,000 | 5,250,000 | 5,512,500 |
| SP 1.3: Research, Documentation & Exam Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | 4,000,000 | 4,200,000 | 4,410,000 |
| Current Transfers to Gov't Agencies | | | | |

| | | | | |
|---|--|--------------------|-----------------------|-----------------------|
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 1.3 | | 4,000,000 | 4,200,000 | 4,410,000 |
| Programme: P.2 Early Childhood Development | | | | |
| Total Expenditure of P.2 | | 231,370,476 | 242,938,999.8 | 255,085,949.79 |
| SP 2.1: Early Child Development and Education. | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 66,280,000 | 69,594,000 | 73,073,700 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments (Works in Progress) | | 98,280,909 | 103,194,954.45 | 108,354,702.17 |
| Pending Bills | | 4,809,577 | | |
| Total Expenditure for SP 2.1 | | 169,370,486 | 177,838,999.80 | 186,730,949.79 |
| SP 2.2: County Bursary Scheme | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |

| | | | | |
|--|--|--------------------|-----------------------|-----------------------|
| Acquisition of non-financial Assets | | 60,000,000 | 63,000,000 | 66,150,000 |
| Bursaries | | | | |
| Other Developments | | | | |
| Total Expenditure for SP 2.2 | | 60,000,000 | 63,000,000 | 66,150,000 |
| Sub Programme: SP 2.3 Special needs Education | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | 2,000,000 | 2,100,000 | 2,205,000 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for SP 2.3 | | 2,000,000 | 2,100,000 | 2,205,000 |
| | | | | |
| Programme: P.3 Youth Training and Development | | | | |
| SP 3.1: Revitalization of Youth Polytechnics | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 15,500,000 | 16,275,000 | 17,088,750 |
| Capital Grants to Gov't Agencies | | 32,793,295 | 34,432,960 | 36,154,608 |
| Other Developments (Works in Progress) | | 66,255,000 | | |
| Pending Bills | | 12,690,433 | | |
| Total Expenditure for P3 | | 127,238,728 | 133,600,664.40 | 140,280,697.62 |
| Grand Total | | 541,433,453 | 568,505,125.70 | 596,930,382 |

**EDUCATION, & VOCATIONAL TRAINING
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES &
DEPARTMENTS**

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|----------------------------------|-----------|-----------|---------------------|-----------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |

| | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|
| 2110116 | Salary and wages | 222,762,455 | 172,627,473 | 181,258,847 | 190,321,789 |
| | Sub Totals | 222,762,455 | 172,627,473 | 181,258,847 | 190,321,789 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 120,000 | 100,000 | 105,000 | 110,250 |
| 2210102 | Water And Sewerage Charges | 20,000 | 15,000 | 15,750 | 16,538 |
| 2210201 | Telephone, Telex Facsimile and Mobile | - | 20,000 | 21,000 | 22,050 |
| | Phone Services | - | - | - | - |
| 2210202 | Internet Connections | 20,000 | 150,000 | 157,500 | 165,375 |
| 2210203 | Courier and Postal Services | 5,000 | - | - | - |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| | | - | - | - | - |
| 2210302 | Accommodation Domestic Travel | 2,000,000 | 800,000 | 840,000 | 882,000 |
| 2210303 | Daily Subsistence Allowance | 2,250,000 | 1,861,000 | 1,954,050 | 2,051,753 |
| 2210399 | Domestic Travel and Subs. – Others | 1,000,000 | - | - | - |
| 2210403 | Daily Subsistence Allowance | - | - | - | - |
| 2210499 | Foreign Travel and Subs.- Others | 1,500,000 | 800,000 | 840,000 | 882,000 |
| 2210502 | Publishing and printing | | 250,000 | 262,500 | 275,625 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 160,000 | 70,000 | 73,500 | 77,175 |
| | | - | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 50,000 | 130,766 | 137,304 | 144,170 |
| 2210505 | Trade Shows and Exhibitions | 250,000 | 100,000 | 105,000 | 110,250 |
| 2210599 | Printing, Advertising – Other | 50,000 | - | - | - |
| 2210702 | Remuneration of instructors and contract based trainings | 7,883,800 | - | - | - |
| 2210710 | Accommodation, seminars and workshops | 3,000,000 | 500,000 | 525,000 | 551,250 |
| 2210711 | Quality Audit & Assurance | 4,000,000 | 700,000 | 735,000 | 771,750 |

| | | | | | |
|---------|--|------------|-----------|-----------|-----------|
| 2210799 | Training/mentorship exams | - | | | - |
| 2210801 | Catering Services (receptions), | 500,000 | 500,000 | 525,000 | 551,250 |
| | Accommodation, Gifts, Food and Drinks | - | - | - | - |
| 2210802 | Boards, Committees | 500,000 | 100,000 | 105,000 | 110,250 |
| 2210809 | Board Allowance | - | - | - | - |
| 2211006 | Purchase of Workshop Tools, Spares and Smal | - | - | - | - |
| | Equipment | - | - | - | - |
| 2211009 | Education and Library | 10,487,618 | 450,000 | 472,500 | 496,125 |
| | Supplies & Vocational training | - | - | - | - |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 99,550 | 50,000 | 52,500 | 55,125 |
| 2211101 | General Office Supplies (papers, pencils, forms, | 200,000 | 500,000 | 525,000 | 551,250 |
| | small office equipment etc) | - | - | - | - |
| 2211102 | Supplies and Accessories for | - | 200,000 | 210,000 | 220,500 |
| | Computers and Printers | - | - | - | - |
| 2211103 | Sanitary and Cleaning Materials, Supplies and | - | 50,000 | 52,500 | 55,125 |
| 2211199 | office supplies | - | - | - | - |
| 2211201 | Refined Fuels and Lubricants for | 2,000,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2211305 | contracted guards and cleaning services | | 400,000 | 420,000 | 441,000 |
| | Transport(P3) | - | - | - | - |
| 2211306 | Membership Fees, Dues and Subscriptions to | - | 100,000 | 105,000 | 110,250 |
| | Professional and Trade bodies | - | - | - | - |
| 2211308 | Legal Dues/fees, Arbitration and | - | 50,000 | 52,500 | 55,125 |
| | Compensation Payments | - | 1,050,000 | 1,102,500 | 1,157,625 |
| 2211310 | Bursaries for needy students | - | - | - | - |
| 2211320 | Committee Meeting Expenses | 1,500,000 | - | - | - |

| | | | | | |
|---------|---|-------------------|-------------------|-------------------|-------------------|
| 2211399 | Other operating exp. Revitalization of Y.P | - | - | - | - |
| 2640201 | Emergency fund | - | - | - | - |
| 2640599 | Mortgages and Car | - | - | - | - |
| 2710105 | Gratuity - staff | - | - | - | - |
| 3110902 | Purchase of household & Institutional Appliances | - | - | - | - |
| 3111001 | Subsidied Youth Poly. Tuition (SYPT) | - | 700,000 | 735,000 | 771,750 |
| 3110701 | Purchase of motor vehicle | - | - | - | - |
| 3111002 | Purchase of printers and accessories | - | 200,000 | 210,000 | 220,500 |
| 3111403 | reseach | - | - | - | - |
| 3110704 | Purchase of motorcycles | - | - | - | - |
| 3111009 | Purchase of educational aids and other related equipments | - | - | - | - |
| 3111007 | Bursaries for needy students | 60,000,000 | 60,000,000 | 63,000,000 | 66,150,000 |
| | Sub Totals | 99,595,968 | 72,046,766 | 75,649,104 | 79,431,560 |
| | OTHER CURRENTEXPENDITURES | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | - | 50,000 | 52,500 | 55,125 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - | - | - | - |
| 2220202 | Maintenance of office Equipment | - | - | - | - |
| 2220205 | Maintenance of Buildings and Stations - Residential | 300,000 | 50,000 | 52,500 | 55,125 |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000 | 50,000 | 52,500 | 55,125 |
| | SUBTOTALS | 400,000 | 150,000 | 157,500 | 165,375 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 295,900,000 | 296,609,214 | 311,439,675 | 327,011,658 |

| | | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|
| | Vocational Trainings | - | - | - | - |
| | SUBTOTALS | 295,900,000 | 296,609,214 | 311,439,675 | 327,011,658 |
| | | - | - | - | - |
| | GRAND TOTAL | 618,658,423 | 541,433,453 | 568,505,126 | 596,930,382 |
| | Recurrent | 322,758,423 | 244,824,239 | 257,065,451 | 269,918,723 |

4419-LANDS, ENVIRONMENT AND NATURAL RESOURCES

Sector Composition

The department is composed of four sections namely; Survey, Physical Planning, Environment and Water

PART A-Departmental VISION

Vision: To be a leading department in steering the County into achieving sustainable land management, participatory forest management and provision of clean water in order to achieve the highest standard of living

PART B- DEPARTMENTAL MISSION.

Mission: To ensure equitable and sustainable utilization of the county's natural resources and promote maintenance of a healthy environment for the current and future generations

PART C - BACKGROUND INFORMATION AND PERFORMANCE OVERVIEW

The department is aiming at increasing the number of households connected to completed water projects, increase forest cover, protect wetlands, ensure proper land ownership and ensure the county spatial plan is in place. To ensure more households are connected to water, spring protection has been done in several areas and drilling rigs acquired.

Environment are carrying out county wide sensitization on tree planting, cutting down of eucalyptus and plantation of indigenous trees across the county to increase forest cover. To ensure proper land ownership the departmental surveyors are working hand in hand with the physical planning to achieve this, with the existence of Geographic Information System lab, the work will be much efficient.

PART D: PROGRAMME OBJECTIVES

| Programme | Objective(s) |
|---|--|
| P.1 General Administration and Support Services | To improve efficient, effective and quality service delivery to the public |
| P.2 Water Service Provision | To enhance access to clean water and promote irrigation. |
| P.3 Physical Planning | To prepare spatial development plans for sustainable urban development in the county for the benefit of all. |
| P.4 Land survey and registration | To produce disseminate and maintain accurate geospatial data to fast track demarcation and registration of county land |
| P.5 Environmental Conservation & Protection | To conserve environment and protect the county vegetation cover. |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|--|---|-------------------|-------------------|-------------------|-------------------|
| SP 1.1: General Administration and Support Services | | | | | | |
| Lands, Environment and natural resources | Efficient and effective delivery of quality services to the public | No. of customer satisfaction surveys done | | 3 | 5 | 10 |
| | | Service charter developed | | 1 | 0 | 0 |
| | | Performance appraisal system | | 5 | 10 | 10 |

Programme: P 2 Water Service Provision

Outcome: Increased in access to safe and clean water

| Delivery Unit | Key Output | Performance Indicators | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|--|---|-------------------|-------------------|-------------------|-------------------|
| SP 2.1: Water Service Provision | | | | | | |
| water section | Increase of households connected to water supply | % of households connected to the completed water projects | | 35% | 40% | 55% |

| | | | | | | |
|--|---|--|--|--|--|--|
| | SP 2.2 Drilling of boreholes | | | | | |
| | | | | | | |
| | SP.2.3 Subsidy to KANAWASCO -Electricity payment | | | | | |
| | | | | | | |

Programme: P 3 Physical planning

Outcome: well-planned human settlement

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|---|--|--------------------------|--------------------------|--------------------------|--------------------------|
| SP 3.1 Development control | | | | | | |
| Physical planning | Controlled development | % of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved | 30% | 40% | 60% | 70% |
| SP 3.2 Preparation of Local Physical Development Plans | | | | | | |
| Physical planning | Basis for infrastructure provision, development, control and investment | No. of plans prepared and implemented | 0 | 5 | 10 | 15 |
| SP 3.3 Preparation of the County spatial plan | | | | | | |

| | | | | | | |
|-------------------|-----------------------------------|---|---|---|---|---|
| Physical planning | Spatial plan created and effected | No. of spatial plans created and effected | 0 | 1 | 1 | 0 |
|-------------------|-----------------------------------|---|---|---|---|---|

Programme: P 4 Land survey and registration

Outcome: Increased demarcation and registration of land

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------------------------------|---|---|-------------------|-------------------|-------------------|-------------------|
| SP 4.1 Physical infrastructure | | | | | | |
| Survey section | Improved service delivery to the county citizen | Increase in percentage of survey services offered | 20% | 25% | 35% | 40% |
| SP 4.2 Land survey | | | | | | |
| Survey section | Existence of plans effected and sections surveyed | Percentage of lands surveyed | 80% | 85% | 90% | 95% |

Programme: P 5 Environmental conservation and protection

Outcome: Increased conservation area

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|---------------------------|--|-------------------|-------------------|-------------------|-------------------|
| SP 5.1 Purchase and planting of tree seedlings | | | | | | |
| Environment, Natural resources and climate change section | Increase in trees planted | Percentage of lands under vegetation cover | 16% | 20% | 25% | 30% |

| | | No. of trees planted | 70,000 | 100,000 | 200,000 | 250,000 |
|--|--|-----------------------------|--------|---------|---------|---------|
|--|--|-----------------------------|--------|---------|---------|---------|

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Approved estimates 2017/2018 | Actual expenditure 2017/2018 | Approved estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|---------------------------------|---|------------------------|---------------------|--------------------|
| | | | | | 2020/2021 | 2021/2022 |
| | | | Programme: P 1 General Administration and Support Services | | | |
| SP 1.1 General Administration and Support Services | | | | | | |
| SP1.2 Work in progress and pending bills | | | | 301,323,091 | | |
| Total for P.1 | | | | | | |
| | | | Programme: P 2 Water Service Provision | | | |
| SP 2.1 Water Service Provision | 138,000,000 | | 100,000,000 | 126,000,000 | | |
| SP2.2 Drilling of boreholes | | | 20,000,000 | 15,000,000 | | |
| SP 2.3 Subsidy to KANAWASCO | | | 0 | 8,000,000 | | |
| Total for P.2 | 138,000,000 | | 100,000,000 | 149,000,000 | 126,000,000 | 132,300,000 |
| | | | Programme: P.3 Physical planning | | | |
| SP 3.1 Development control | | | 0 | 0 | | |
| SP 3.2 Preparation of Local Physical Development Plans | | | 0 | 0 | | |
| SP 3.3 Preparation of the County spatial plan | 10,000,000 | | 10,000,000 | 15,000,000 | 15,750,000 | 16,537,500 |
| | | | Programme P.4 Lands survey and Registration | | | |
| SP 4.1 Physical | | | | | | |

| Programme | | Approved estimates 2017/2018 | Actual expenditure 2017/2018 | Approved estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|--|---------------------------------|---------------------------------|---------------------------------|------------------------|---------------------|--------------------|
| | | | | | | 2020/2021 | 2021/2022 |
| infrastructure | | | | | | | |
| SP 4.2 Land survey | | 10,000,000 | | 10,000,000 | 10,000,000 | 15,750,000 | 16,537,500 |
| Programme P.5 Environmental conservation and protection | | | | | | | |
| SP 5.1 Purchase and planting of tree seedlings | | 10,000,000 | | 10,250,000 | 11,856,164 | 16,380,000 | 17,199,000 |
| SP 5.2 European Union WaTER Programme | | | | | 72,000,000 | | |
| GRAND TOTAL | | | | | 558,179,755 | 189,000,000 | 198,450,000 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| Department Name: lands environment and natural resources | Estimates | Projecti on | Projecti on |
|---|--------------------|------------------------|------------------------|
| ECONOMIC CLASSIFICATION | 2019/2020 | 2020/202 1 | 2021/202 2 |
| Recurrent Expenditure | | | |
| Compensation to Employees | 58,404,251 | 65,786,456 | 66,750,750 |
| Use of Goods Services | 26,850,000 | 20,921,250 | 21,967,313 |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | 2,000,000 | 3,045,000 | 3,197,250 |
| Development Expenditure | | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Developments | 558,179,755 | 189,000,000 | 198,450,000 |
| TOTAL | 645,434,006 | | |

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2020/2021

| Economic Classification | Estimates | Projection | |
|---|--------------------|------------------|------------------|
| | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | |
| Recurrent Expenditure | | | |
| Compensation to Employees | 58,404,251 | | |
| Use of Goods & Services | 28,850,000 | 16700250 | 17535262.5 |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | | | |
| Development Expenditure | | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Development | | | |
| Total Expenditure of P.1 | | 16700250 | 17535262.5 |
| Programme: P 2 Water service provision | | | |
| Recurrent Expenditure | | | |
| Compensation to Employees | | | |
| Use of Goods & Services | | 1260000 | 1323000 |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | | | |
| Development Expenditure | 126,000,000 | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Development (Drilling of boreholes and subsidy) | 23,000,000 | | |
| Pending bills | 88,673,522 | | |
| Work in Progress | 212,649,569 | 141750000 | 148837500 |
| Total Expenditure for P2 | 324,323,091 | 143010000 | 150160500 |
| Programme P 3: Physical planning | | | |
| Recurrent Expenditure | | | |

| | | | |
|---|-------------------|-----------------|-----------------|
| Compensation to Employees | | | |
| Use of Goods & Services | | 966000 | 1014300 |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | | | |
| Development Expenditure | | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Developments | 15,000,000 | 15750000 | 16537500 |
| Total Expenditure for P 3 | 15,000,000 | 16716000 | 17551800 |
| Programme P 4: Land survey and Registration | | | |
| Recurrent Expenditure | | | |
| Compensation to Employees | | | |
| Use of Goods & Services | | 966000 | 966000 |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | | | |
| Development Expenditure | | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Development | 10,000,000 | 15750000 | 16537500 |
| Total Expenditure for P 4 | 10,000,000 | 16716000 | 17551800 |
| Programme P 5: Environmental conservation and protection | | | |
| Recurrent Expenditure | | | |
| Compensation to Employees | | 1029000 | 1080450 |
| Use of Goods & Services | | | |
| Current Transfers to Gov't Agencies | | | |
| Other Recurrent | | | |
| Development Expenditure | 10,856,164 | | |
| Acquisition of non-financial Assets | | | |
| Capital Grants to Gov't Agencies | | | |
| Other Development (European Union) | 72,000,000 | 16380000 | 17199000 |
| Total Expenditure for SP 3.1 | 82,856,164 | 17409000 | 18279450 |

| | | | |
|--------------------|--------------------|--|--|
| GRAND TOTAL | 645,434,006 | | |
|--------------------|--------------------|--|--|

LANDS, ENVIRONMENT & NATURAL RESOURCES AND CLIMATE CHANGE

| HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS | | | | | |
|--|---|-------------------|-------------------|---------------------|-------------------|
| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110116 | Salary and wages | 87,328,195 | 58,404,251 | 61,324,464 | 64,390,687 |
| | House Allowances | - | - | - | - |
| | Leave allowances | - | - | - | - |
| | Commuter Allowances /specified | - | - | - | - |
| | Others | - | - | - | - |
| | Sub Totals | 87,328,195 | 58,404,251 | 61,324,464 | 64,390,687 |
| | Use of goods and Services | - | - | - | - |
| 2210101 | Electricity | 15,500,000 | 9,000,000 | 9,450,000 | 9,922,500 |
| 2210102 | Water And Sewerage Charges | 500,000 | 500,000 | 525,000 | 551,250 |
| 2210201 | Telephone, Telex Facsimile and Mobile | 50,000 | 50,000 | 52,500 | 55,125 |
| | Phone Services | - | - | - | - |
| 2210203 | Courier and Postal Services | 30,000 | 30,000 | 31,500 | 33,075 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,000,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| | | - | - | - | - |
| 2210302 | Accommodation Domestic Travel | - | - | - | - |
| 2210303 | Daily Subsistence Allowance | 4,500,000 | 1,300,000 | 1,365,000 | 1,433,250 |
| 2210499 | Foreign Travel and Subs.- Others | 1,500,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210503 | Subscriptions to Newspapers, Magazines | 200,000 | 200,000 | 210,000 | 220,500 |
| | and Periodicals | - | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 20,000 | 20,000 | 21,000 | 22,050 |
| 2210505 | Trade Shows and Exhibitions | 150,000 | 150,000 | 157,500 | 165,375 |
| 2210604 | Hire of Transport | | | 157,500 | |

| | | | | | |
|---------|--|-----------|-----------|-----------|-----------|
| | | 150,000 | 150,000 | | 165,375 |
| 2210710 | Accommodation allowances | 3,000,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 2210711 | Tuition fees | 1,000,000 | 500,000 | 525,000 | 551,250 |
| 2210801 | Catering Services (receptions), | 4,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| | Accommodation, Gifts, Food and Drinks | - | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210809 | Boards, Committees | - | 1,000,000 | 1,050,000 | 1,102,500 |
| 2210802 | Conferences and Seminars (Community | - | - | - | - |
| | strategy activities) | - | - | - | - |
| 2211009 | Education and Library Supplies | - | - | - | - |
| 2211016 | Purchase of Uniforms | 100,000 | 100,000 | 105,000 | 110,250 |
| | and Clothing – Staff | - | - | - | - |
| 2211101 | General Office Supplies (papers, pencils, | 1,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| | forms, small office equipment | - | - | - | - |
| 2211102 | Supplies and Accessories for | - | - | - | - |
| | Computers and Printers | - | - | - | - |
| 2211103 | Sanitary and Cleaning | - | - | - | - |
| | Materials, Supplies and Services | - | - | - | - |
| 2211199 | Office and General Supplies | - | - | - | - |
| 2211201 | Refined Fuels and Lubricants for | 3,000,000 | 1,500,000 | 1,575,000 | 1,653,750 |
| | Transport(P3) | - | - | - | - |
| 2211305 | Contracted Guards and Cleaning Services | 600,000 | 600,000 | 630,000 | 661,500 |
| 2211306 | Membership Fees, Dues and Subscriptions to | 100,000 | 100,000 | 105,000 | 110,250 |
| | Professional and Trade bodies | - | - | - | - |
| 2211308 | Legal Dues/fees, Arbitration and | 8,000,000 | 3,000,000 | 3,150,000 | 3,307,500 |
| | Compensation Payments | - | - | - | - |
| 2211310 | Contracted Professional Services | - | - | - | - |
| 2640599 | Mortgages and Car Loans | - | - | - | - |

| | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|
| 2710105 | Gratuity - staff | 1,250,000 | 1,250,000 | 1,312,500 | 1,378,125 |
| 3111001 | Purchase of office furniture and fittings | 500,000 | 500,000 | 525,000 | 551,250 |
| | accessories | - | | | - |
| 3111002 | Purchase of computers, printers and | 500,000 | 500,000 | 525,000 | 551,250 |
| 3111305 | beatification and tree planting | 500,000 | | | - |
| 3110701 | Purchase of motor vehicle | 5,200,000 | | | - |
| 2210809 | Boards, Committees | 1,000,000 | - | - | - |
| | Sub Totals | 56,350,000 | 26,850,000 | 28,192,500 | 29,602,125 |
| | OTHER CURRENT EXPENDITURES | - | - | - | - |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 500,000 | 525,000 | 551,250 |
| 2220201 | Maintenance of Plant, Machinery and | 300,000 | 300,000 | 315,000 | 330,750 |
| | Equipment (including lifts) | - | - | - | - |
| 2220202 | Maintenance of office Equipment | 100,000 | 100,000 | 105,000 | 110,250 |
| 2220204 | Maintenance of Buildings Residential | - | - | - | - |
| 2220205 | Maintenance of Buildings and Stations -- Non- | 1,000,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| | Residential | - | - | - | - |
| 2220210 | Maintenance of Computers, Software, | 100,000 | 100,000 | 105,000 | 110,250 |
| | SUBTOTALS | 2,000,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 334,250,000 | 558,179,755 | 586,088,743 | 615,393,180 |
| | Pending Bills | - | - | - | - |
| | SUBTOTALS | 334,250,000 | 558,179,755 | 586,088,743 | 615,393,180 |
| | GRAND TOTAL | 479,928,195 | 645,434,006 | 677,705,706 | 711,590,992 |
| | Recurrent | 145,678,195 | 87,254,251 | 91,616,964 | 96,197,812 |

4420 TRANSPORT AND INFRASTRUCTURE

SECTOR INTRODUCTION

The core mandate of the sector is to promote access and connectivity through efficient infrastructural development. Its aim is to construct all-weathered roads and to open up new roads and design and manage structures. This is achieved through dozing, grading, gravelling and tarmacking for durability during the rainy seasons. It also ensures construction of standard structures through design and management.

PART A-DEPARTMENTAL VISION

Vision: To achieve efficient and reliable transport and infrastructural developments.

PART B-DEPARTMENTAL MISSION

Mission: To facilitate provision, construction and maintenance of quality county roads, buildings and other public works to achieve sustainable county socio-economic development

PART C: BACKGROUND INFORMATION AND PERFORMANCE OVERVIEW

The department comprises two sub-sectors namely;

Roads and Transport

Public works

Roads and Transport subsector is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.

Directorate of Public works facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The Directorate provides project and contract management services to public building projects

The sector goals are to ensure:

Improved rural access, infrastructure and mobility.

Reliable appropriate infrastructure development

ACHIEVEMENTS

The department maintained 700km under Road Maintenance Levy Fund and 1080km of grading done by the county and hired machines.

The department managed to grade, gravel and install culverts covering 121km of roads for FY 2016/17 and 453.9km in FY 2017/18 and has managed to grade 650 km in FY 2018/2019.

It also Completed Opening up of 160.9km of key roads that commenced in the financial year 2017/2018.

The department also purchased 18 tippers, 1excavator, 1 steel drum roller, and 1 low loader, Procured 1 backhoe to facilitate faster and economical construction of county roads.

Several footbridges and bridges were also constructed.

The department also purchased 18 tipper, 1excavator, 1 steel drum roller, 1 low loader, Procured 1

CHALLENGES

Encroachment of road reserves

Difficult terrain in some areas

Poor road designs and lack of road notes

Prolonged rains

PART D: Programme Objectives

| Programme | Objective(s) |
|--|--|
| P.1. Administration and Support Services | To improve efficient, effective and quality service delivery to the public |
| P.2 Roads and transport | To improve accessibility within the County |
| P.3 Public Works | To improve efficiency and effectiveness in project management. |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|-------------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| SP 1.1: General Administration and Support Services | | | | | | |
| Administration | Proper timely remuneration | Salaries | 100% | 100% | 100% | 100% |
| | Customer satisfaction surveys | performance appraisal system | 4 | 4 | 4 | 4 |

| | | | | | | |
|--|--|---|---|---|---|---|
| | ,service charters performance appraisal system | Number of service charters | 1 | 1 | 1 | 1 |
| | | Number of Customer satisfaction surveys | 4 | 4 | 4 | 4 |

Programme: SP 2: Roads and transport.

Outcome: Improved accessibility within the County

| Delivery Unit | Key Output | Performance Indicators | Baseline 2018/2019 | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---------------------------------------|---|---------------------------------|--------------------|-------------------|-------------------|-------------------|
| Road construction & maintenance | Urban Roads upgraded to bitumen standards | No. of KM of tarmacked roads | - | - | - | - |
| | Gravel roads maintained | No. of KM of graveled roads | 600km | 245 km | 350 km | 600 km |
| | Newly surveyed and opened roads | No. of KM of newly opened roads | 150km | 300km | 600km | 900km |
| Bridges and Foot Bridges construction | Bridges constructed | No of bridges constructed | 10 | 6 | 10 | 12 |
| | Footbridges constructed | No of foot bridges constructed | 6 | 6 | 10 | 12 |

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

| Delivery Unit | Key Output | Performance Indicators | Baseline | Targets | Targets | Targets |
|---------------|------------------------------------|---|-----------|-----------|-----------|-----------|
| | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Public Works | Projects management ensured | Percentage of Buildings designed and managed. | 60% | 70% | 78% | 85% |
| | Institutional Buildings maintained | Percentage of buildings rehabilitated | 70% | 78% | 84% | 90% |
| | Footbridges and bridges completed | No. of Bridges and Footbridges Designed and managed | 6 | 6 | 10 | 12 |
| | | | | | | |

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Baseline | Estimates | Projected Estimates | |
|---|--------------------|-------------------|----------------------|----------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| SP 1.1 General Administration and Support Services | 193,771,620 | 83,657,607 | 87,819,487 | 92,210,461 |
| Total for P.1 | 193,771,620 | 83,657,607 | 87,840,487.35 | 92,232,511.75 |
| Programme: P 2 TRANSPORT AND INFRASTRUCTURE | | | | |
| Roads and transport | 723,471,594 | 331,052,626 | 347,605,257.3 | 364,985,520.17 |

| Programme | Baseline | Estimates | Projected Estimates | |
|-------------------------------------|--------------------|--------------------|----------------------------|----------------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Total for P.2 | 723,471,594 | 331,052,626 | 347,605,257 .3 | 364,985,520 .17 |
| Programme: P.3 PUBLIC WORKS | | | | |
| Administration and Support Services | | 5,590,000 | 5,869,500 | 6,162,975 |
| Total for P 3 | | 5,590,000 | 5,869,500 | 6,162,975 |
| GRAND TOTAL | 917,243,214 | 420,300,233 | 441,315,244. 65 | 463,381,006 .88 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| Department Name: | Baseline | Estimates | Projection | Projection |
|--------------------------------------|--------------------|--------------------|---------------------------|---------------------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Total Recurrent Expenditure | 193,771,620 | 115,678,698 | 121,462,632. 9 | 127,535,764 05 |
| Compensation to Employees | 92,530,620 | 52,469,010 | 55,092,461 | 57,847,084 |
| Use of Goods Services | 60,241,000 | 35,034,600 | 38,617,526 | 40,548,403 |
| Current Transfers to Gov't Agencies | | - | - | - |
| Other Recurrent | 41,000,000 | 20,280,000 | 27,752,550 | 29,140.178 |
| Development Expenditure | | | | |
| Total Development Expenditure | 723,471,594 | 304,993,252 | 320,242,914. 6 | 336,255,060 .3 |
| Acquisition of non-financial Assets | 723,471,594 | 153,250,000 | 160,912,500 | 168,958,125 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | 193,771,620 | 151,371,626 | 158,940,207 | 166,887,217 |
| GRAND TOTAL | 917,243,214 | 420,671,950 | 441,705,547. | 463,790,824 |

| | | | | |
|--|--|--|---|----|
| | | | 5 | .9 |
|--|--|--|---|----|

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2018/2019 - 2021/2022

| Economic Classification | Baseline 2018/2019 | Estimates | Projection | |
|---|-----------------------|--------------------|----------------------|-----------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 92,530,620 | 52,469,010 | 55,092,461 | 57,847,083 |
| Use of Goods & Services | 60,241,000 | 30,988,597 | 32,538,026 | 34,164,928 |
| Other Recurrent | 41,000,000 | | | |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of P.1 | 193,771,620 | 83,457,607 | 87,630,487.4 | 92,012,011.8 |
| Programme: P 2 ROADS AND TRANSPORT | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | | | |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | | 26,431,000 | 27,752,550 | 29,140.178 |
| Development Expenditure | 723,471,594 | | | |
| Acquisition of non-financial Assets | | 153,250,000 | 160,912,500 | 168,958,125 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | 151,371,626 | 158,940,207 | 166,887,217 |
| Total Expenditure for P 2 | 723,471,594 | 331,052,626 | 347,605,257.3 | 364,985,520.17 |

ROADS, TRANSPORT AND INFRASTRUCTURE

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

| SP 2.1 PUBLIC WORKS | | | | |
|-------------------------------------|--------------------|--------------------|----------------------|-----------------------|
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | | 5,590,000 | 5869500 | 6,162,975 |
| Current Transfers to Gov't Agencies | | | | |
| Development Expenditure | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for SP 2.1 | | 5,590,000 | 5869500 | 6,162,975 |
| Grand total | 917,243,214 | 420,100,233 | 441,105.244.7 | 463,160,506.25 |

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|--|-------------------|-------------------|---------------------|-------------------|
| | | 2017-2018 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| | Salary and wages | 92,530,620 | 52,469,010 | 55,092,461 | 56,750,166 |
| | Sub Totals | 92,530,620 | 52,469,010 | 55,092,461 | 56,750,166 |
| | Use of goods and Services | - | - | - | |
| 2110312 | Responsibility Allowances | 300,000 | - | - | 200,000 |
| 2210101 | Electricity | 150,000 | 157,500 | 165,375 | 125,000 |
| 2210102 | Water And Sewerage | 165,000 | 173,250 | 181,913 | 100,000 |
| 2210201 | Telephone, Telex | 180,000 | 25,025 | 26,276 | 860,000 |
| 2210202 | internet connection | | 89,000 | | |
| 2210203 | Courier and Postal | 16,000 | 16,800 | 17,640 | 75,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,200,000 | 1,210,000 | 1,270,500 | 4,500,000 |
| 2210403 | Daily Subsistence Allowance | 4,000,000 | 5,900,000 | 6,195,000 | 5,600,000 |
| 2210503 | Subscriptions to Newspapers | 75,000 | 50,000 | 52,500 | 125,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,960,000 | 450,125 | 472,631 | 1,500,000 |
| 2210505 | Trade Shows and Exhibitions | 250,000 | 162,500 | 170,625 | 1,000,000 |
| 2210710 | Accommodation, seminars and workshops | 2,400,000 | 3,440,869 | 3,612,912 | 2,500,000 |
| 2210711 | Tuition fees | 1,750,000 | 1,837,500 | 1,929,375 | 800,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 950,000 | 956,147 | 1,003,954 | 860,000 |
| 2211009 | Education and Library Supplies | 125,000 | 131,250 | 137,813 | 160,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 1,200,000 | 1,260,000 | 1,323,000 | 750,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,300,000 | 1,365,000 | 1,433,250 | 2,000,000 |
| 2211103 | Sanitary and Cleaning | 450,000 | 472,500 | 496,125 | 250,000 |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) | 18,500,000 | 3,425,000 | 3,596,250 | 28,000,000 |
| 2211305 | Contracted Guards and Cleaning Services | 1,200,000 | 1,260,000 | 1,323,000 | 900,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 400,000 | 420,000 | 441,000 | 200,000 |

| | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|
| 2211307 | Insurance - Motor vehicles and plant | 14,200,000 | 5,910,000 | 6,205,500 | 25,000,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 500,000 | 525,000 | 551,250 | 1,000,000 |
| 2211310 | Contracted Professional Services | 1,250,000 | 472,500 | 496,125 | 6,000,000 |
| 2640599 | Mortgages and Car Loans | - | - | - | |
| 2649999 | Scholarship and other educational benefits | - | - | - | |
| 2710102 | Gratuity - Civil Servants | 1,450,000 | - | - | 2,000,000 |
| 2710105 | Gratuity - staff | 1,170,000 | - | - | 1,000,000 |
| 3110902 | Purchase of household & Institutional Appliances | 90,000 | 94,500 | 99,225 | 100,000 |
| 3111001 | Purchase of office furniture and fittings | 1,560,000 | 1,638,000 | 1,719,900 | 150,000 |
| 3111002 | Purchase of printers and accessories | 450,000 | 1,560,000 | 1,638,000 | 120,000 |
| 3110901 | Purchase of Motor vehicles | - | - | - | |
| | Sub Totals | 60,241,000 | 33,002,466 | 34,559,139 | 85,875,000 |
| | OTHER CURRENT | - | - | - | |
| | EXPENDITURES | - | - | - | |
| 2220101 | Maintenance Expenses - Motor Vehicles | 15,600,000 | 4,000,000 | 4,200,000 | 3,500,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 24,250,000 | 15,000,000 | 15,750,000 | 85,691,174 |
| 2220202 | Maintenance of office Equipment | 150,000 | 150,500 | 158,025 | 100,000 |
| 2220205 | Maintenance of Buildings Residential | 1,000,000 | 800,000 | 840,000 | 700,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | - | 329,500 | 345,975 | 50,000 |
| | SUBTOTALS | 41,000,000 | 20,280,000 | 21,294,000 | 90,041,174 |
| | DEVELOPMENT | - | - | - | |
| | Non-Financial Assets | 734,471,594 | 302,967,241 | 318,115,603 | 630,000,000 |
| | RMLF | - | 151,371,626 | 158,940,207 | |
| | SUBTOTALS | 734,471,594 | 454,338,867 | 477,055,810 | 630,000,000 |
| | GRAND TOTAL | 928,243,214 | 560,090,343 | 588,001,410 | 862,666,340 |
| | Recurrent | 193,771,620 | 105,751,476 | 110,945,600 | 232,666,340 |

4421 TRADE, INVESTMENT AND INDUSTRIALIZATION

PART A- VISION

To be a global leader in promoting trade, investment and industrial development

PART B- MISSION

To facilitate trade, investment and industrial development by championing an enabling environment for domestic and export business to thrive

PART C- Performance Overview and Background for funding

The department of Trade, Investment and Industrial development comprises of three sections namely: trade, investment and enterprise development section and industrial development. Major achievements realized in the financial year 2017-2018.

Establishment of Maraba Market livestock sale yard complete with market office and public ablution block.

Construction of 22 modern market stalls to completion

Promoting diversification of exports through partnership with Meru Greens in introducing French beans for export and construction and installation of cold storage facility at Himaki Smallholder Horticulture Marketing Programme (SHoMaP) fresh produced market

Control and regulation of sell and consumption of alcoholic drinks within the county.

Joining Lake Region Economic Bloc and leading the trade and investment pillar so as to leverage on the economies of scales within the region

Establishment of textile and apparels unit in collaboration with RIVATEX East Africa limited involving construction of a tailoring unit, provision of technical assistance and training of staff

Construction of 14 typical bodaboda shades across the county

The current financial year 2018/19 has allocated funds to various programmes including second phase of the Textile and apparel unit, modern market stalls

PART D: Programme Objectives

| Programme | Objective(s) |
|---|---|
| P.1 General Administration and Support Services | To improve efficiency, effective and quality service delivery to the public |
| P.2 Trade development | To promote trade and investment for sustainable enterprise development |
| P.3 Weight and measures | To ensure fair trade practices and protect consumers |
| P.4 Industry development | To promote growth of industrial enterprises |

PART E: Summary of Programme Outputs and Performance Indicators for FY 2019/2020-2021/2022

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|--|--|--------------------------|--------------------------|--------------------------|
| SP 1.1: General Administration and Support Services | | | | | |
| Trade and industrialization | Efficient and effective delivery of quality services to the public | No of customer satisfaction surveys done | 4 | 4 | 4 |
| | | Service charters | 1 | 0 | 0 |
| | | Performance appraisal system | 4 | 4 | 4 |

Programme: P 2 Trade development

Outcome: Enhanced fair Trade practices

| Delivery Unit | Key Output | Performance Indicators | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|--|--|-----------------------------------|-------------------|-------------------|-------------------|
| Sub programme: SP 2.1 Trade development and promotion | | | | | |
| Trade | Market stalls constructed for traders in major towns | No of stalls constructed | 10 | 10 | 10 |
| | Bodaboda sheds constructed for bodaboda operators | No of bodaboda sheds constructed | 15 | 15 | 15 |
| | Improved hygiene in markets | No of ablution blocks constructed | 10 | 10 | 10 |

Programme: P.3 Weights and measures

Outcome: Fairness in Trade practices

| Delivery Unit | Key Output | Performance Indicators | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|----------------------------------|---|-------------------|-------------------|-------------------|
| Sub programme: SP 3.1 weights calibration and verification | | | | | |
| Weight and measures | Accurate weights adhered to | No of weights inspection visits to market centres | 50 | 100 | 100 |
| Sub programme: SP 3.2 measures standardization | | | | | |
| Weight and measures | Standardized measures adhered to | No of instruments calibrated | 3000 | 3500 | 3800 |

Programme: P.4 Industry Development

Outcome: Increased Growth of industries

| Delivery Unit | Key Output | Performance Indicators | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 |
|---|-------------------------------|------------------------|-------------------|-------------------|-------------------|
| Sub programme: SP 4.1 industrial development | | | | | |
| Industry | Development of jua kali sheds | No of sheds developed | 10 | 10 | 10 |
| | | No of sheds equipped | 10 | 10 | 10 |

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Approved | Estimates | Projected Estimates | |
|---|-------------------|-------------------|---------------------|-------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| SP 1.1 General Administration and Support Services | 54,801,400 | 46,570,385 | 54,153,027 | 56,860,678 |
| Total for P.1 | 54,801,400 | 46,570,385 | 54,153,027 | 56,860,678 |
| Programme: P 2 Trade development | | | | |
| SP 2.1 Investment promotion | 3,000,379 | 6,500,000 | - | - |
| SP 2.2 development of physical market infrastructure | 2,000,000 | 20,000,000 | 1,500,000 | 1,575,000 |
| SP 2.3 development of informal physical skills | 26,000,000 | - | - | - |
| Total for P.2 | 21,008,000 | 22,058,400 | 31,000,379 | 26,500,000 |
| Total for P.3 weight and measures | 3,000,000 | 4,500,000 | 5,775,000 | 6,063,750 |
| Programme: P.4 Industry development | | | | |
| 21,525,000 | 22,601,250 | 58,000,000 | 15,808,227 | |

| Programme | Approved | Estimates | Projected Estimates | |
|--------------------|-------------|------------|---------------------|-------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| GRAND TOTAL | 146,801,779 | 81,570,385 | 102,453,027 | 107,575,678 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

| Department Name: | Approved | Estimates | Projections | |
|-------------------------------------|--------------------|-------------------|----------------------|----------------------|
| ECONOMIC CLASSIFICATION | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 35,956,900 | 33,897,658 | 41,686,663.20 | 45,656,821.60 |
| Use of Goods Services | 20,580,379 | 11,808,227 | 12,398,638.35 | 13,018,570.30 |
| Current Transfers to Gov't Agencies | | - | - | - |
| Other Recurrent | 1,264,500 | 864,500 | 907,725 | 994,175 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 112,300,000 | 35,000,000 | 40,950,000 | 42,997,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| TOTAL | 170,101,779 | 81,570,385 | 95,035,301.55 | 99,787,066.60 |

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of
FY 2019/2020 - 2021/2022**

| Economic Classification | Approved | Estimates | Projections | |
|---|-------------------|--------------------|----------------------|----------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| Programme: P 1 General Administration and Support Services | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | 35,956,900 | 33,897,658 | 35,592,540.9 | 38,982,306.7 |
| Use of Goods & Services | 13,580,000 | 11,808,227 | 12,398,638.4 | 13,018,570.32 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | 5,264,500 | 864,500 | 907,725 | 953,111.25 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | | | |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of P.1 | 54,801,400 | 46,570,385 | 48,898,904.25 | 51,343,849.46 |
| Programme: P 2 Trade development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | 3,000,379 | 6,500,000 | 6,825,000 | 7,475,000 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | 2,000,00 | 2,100,000 | 2,205,000 | 2,315,250 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 26,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Developments | | | | |
| Total Expenditure for P 2 | 31,000,379 | 28,600,0000 | 30,030,000 | 31,531,500 |
| SP 3.1 Weight and Measures | | | | |

| | | | | |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | 1,000,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | | 2,000,000 | 2,100,000 | 2,205,000 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for P 3 | 3,000,000 | 4,500,000 | 4,725,000 | 4,961,250 |
| SP.4 Industry development | | | | |
| Recurrent Expenditure | | | | |
| Compensation to Employees | | | | |
| Use of Goods & Services | 3,000,000 | 2,808,227 | 2,948,638.4 | 3,096,070.27 |
| Current Transfers to Gov't Agencies | | | | |
| Other Recurrent | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 |
| Development Expenditure | | | | |
| Acquisition of non-financial Assets | 53,000,000 | 13,000,000 | 13,650,000 | 14,332,500 |
| Capital Grants to Gov't Agencies | | | | |
| Other Development | | | | |
| Total Expenditure for P 4 | 58,000,000 | 17,908,227 | 18,803,638.4 | 19,743,820.3 |

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

| Sub Item | Sub Item Name | Estimate | Estimate | Projected Estimates | |
|----------|---------------|--------------|------------------|---------------------|-------|
| | | s | s | 2020-2021 | 2021- |
| | | 2018- | 2019-2020 | | |

| | | 2019 | | | 2022 |
|-------------|---|------------|-------------------|-------------------|-------------------|
| | Compensation to Employees | | | | |
| | Salary and wages | 35,956,900 | 33,897,658 | 35,592,541 | 37,372,168 |
| | Sub Totals | 35,956,900 | 33,897,658 | 35,592,541 | 37,372,168 |
| | Use of goods and Services | - | - | - | |
| 221010 1 | Electricity | 52,500 | 50,000 | 52,500 | 55,125 |
| 221010 2 | Water And Sewerage Charges | 31,500 | 25,000 | 26,250 | 27,563 |
| 221020 1 | Telephone, Telex Facsimile and Mobile Phone Services | 50,000 | 40,000 | 42,000 | 44,100 |
| 221020 2 | Internet Connections | 150,000 | 100,000 | 105,000 | 110,250 |
| 221020 3 | Courier and Postal Services | 36,750 | 28,000 | 29,400 | 30,870 |
| 221030 1 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,050,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 221030 2 | Accommodation | 1,630,000 | 950,000 | 997,500 | 1,047,375 |
| 221030 3 | Daily subsistence all | 1,250,000 | 700,000 | 735,000 | 771,750 |
| 221049 9 | Foreign travels | 1,500,000 | 800,000 | 840,000 | 882,000 |
| 221050 2 | Publishing and Printing Services | 626,000 | 200,000 | 210,000 | 220,500 |
| 221050 3 | Subscriptions to Newspapers, Magazines and Periodicals | 131,250 | 60,000 | 63,000 | 66,150 |
| 221050 4 | Advertising, Awareness and Publicity Campaigns | 1,050,000 | 500,000 | 525,000 | 551,250 |
| 221050 5 | Trade Shows and Exhibitions | 400,000 | 400,000 | 420,000 | 441,000 |
| 221060 3 | PRODUCTION AND PRINTING OF training materials | 500,000 | - | - | - |
| 221060 4 | Hire of Transport | 100,000 | 50,000 | 52,500 | 55,125 |
| 221071 0 | Accommodation, seminars and workshops | 630,000 | 250,000 | 262,500 | 275,625 |
| 221071 1 | Tuition fees | 262,500 | - | - | - |
| 221080 1 | Catering Services (receptions), Accommodation, | 900,000 | 400,000 | 420,000 | 441,000 |
| | Gifts, Food and Drinks Boards, Committees | - | - | - | - |
| 221080 2 | Conferences and Seminars (Community strategy activities) | 400,000 | 250,000 | 262,500 | 275,625 |
| 221080 9 | Board Allowance | 400,000 | 150,000 | 157,500 | 165,375 |
| | purchase of workshop tools | 100,000 | - | - | - |
| 221100 | Education and Library Supplies | | | | |

| | | | | | |
|-------------|---|------------|-------------------|-------------------|-------------------|
| 9 | | 94,379 | 25,000 | 26,250 | 27,563 |
| 221101 6 | Purchase of Uniforms and Clothing – Staff | 105,000 | 50,000 | 52,500 | 55,125 |
| 221110 1 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,000,000 | 450,000 | 472,500 | 496,125 |
| 221110 2 | Supplies and Accessories for Computers and Printers | 126,000 | 190,277 | 199,791 | 209,780 |
| 221110 3 | Sanitary and Cleaning Materials, Supplies and Services | 94,500 | 40,000 | 42,000 | 44,100 |
| 221120 1 | Refined Fuels and Lubricants for Transport(P3) | 1,500,000 | 1,200,000 | 1,260,000 | 1,323,000 |
| 221130 5 | Contracted Guards and Cleaning Services | 200,000 | 100,000 | 105,000 | 110,250 |
| 221130 6 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 500,000 | 300,000 | 315,000 | 330,750 |
| 221130 8 | Legal Dues/fees, Arbitration and Compensation Payments | 210,000 | 1,000,000 | 1,050,000 | 1,102,500 |
| 221131 0 | Contracted Professional Services | 2,000,000 | 800,000 | 840,000 | 882,000 |
| 264059 9 | Mortgages and Car Loans purchase of motor vehicles | - | - | - | - |
| 311100 1 | purchase of office furniture and fittings | 1,500,000 | 1,000,000 | | - |
| 311100 2 | purchase of printers and accessories | | 500,000 | | - |
| 271010 2 | Gratuity - Civil Servants | - | - | - | - |
| 311090 2 | Purchase of household & Institutional Appliances | - | - | - | - |
| | Sub Totals | 20,580,379 | 11,808,277 | 10,823,691 | 11,364,875 |
| | OTHER CURRENT EXPENDITURES | - | | - | |
| 222010 1 | Maintenance Expenses - Motor Vehicles | 450,000 | 316,500 | 332,325 | 348,941 |
| 222020 1 | Maintenance of Plant, Machinery and Equipment | - | - | - | - |
| 222020 2 | Maintenance of office Equipment | 105,000 | 80,000 | 84,000 | 88,200 |
| | feasibility studies | - | | | - |
| | maintenance of toilets | 500,000 | | | - |
| 222020 5 | Maintenance of Buildings Residential | 157,000 | 438,000 | 459,900 | 482,895 |
| 222021 0 | Maintenance of Computers, Software, and Networks | 52,500 | 30,000 | 31,500 | 33,075 |
| | SUBTOTALS | | | | |

| | | | | | |
|--|----------------------|-------------|--------------------|--------------------|--------------------|
| | | 1,264,500 | 864,500 | 907,725 | 953,111 |
| | DEVELOPMENT | - | - | - | - |
| | Non-Financial Assets | 112,300,000 | 98,000,000 | 102,900,000 | 108,045,000 |
| | Capital Transfer | - | - | - | - |
| | Other Development | - | - | - | - |
| | SUBTOTALS | 112,300,000 | 98,000,000 | 102,900,000 | 108,045,000 |
| | | - | - | - | - |
| | GRAND TOTAL | 170,101,779 | 144,570,435 | 150,223,957 | 157,735,155 |
| | Recurrent | 57,801,779 | 46,570,435 | 47,323,957 | 49,690,155 |

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

| Sub Item | Sub Item Name | Estimates | Estimates | Projected Estimates | |
|----------|---|-------------------|-------------------|---------------------|------------------|
| | | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
| | Compensation to Employees | | | | |
| 2110116 | Salary and wages | 10,312,204 | 20,119,559 | 21,125,537 | 3,874,680 |
| | PUBLIC SERVICE AND LABOUR | | | | |
| | Sub Totals | 10,312,204 | 20,119,559 | 21,125,537 | 3,874,680 |
| | Use of goods and Services | - | - | - | |
| 2210101 | Electricity | 130,000 | 36,000 | 37,800 | 130,000 |
| 2210102 | Water And Sewerage Charges | 50,000 | 52,500 | 55,125 | 50,000 |
| 2210201 | Telephone, Telex Facsimile and Mobile Phone Services | 100,000 | 105,000 | 110,250 | 100,000 |
| 2210203 | Courier and Postal Services | 100,000 | 105,000 | 110,250 | 100,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,000,000 | 1,000,000 | 1,050,000 | 6,000,000 |
| 2210303 | Daily Subsistence Allowance | 3,599,256 | 800,000 | 840,000 | 4,000,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 70,000 | 73,500 | 77,175 | 70,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 1,500,000 | 800,000 | 840,000 | 1,800,000 |
| 2210505 | Trade Shows and Exhibitions | 200,000 | 50,000 | 52,500 | 100,000 |
| 2210603 | Rents and Rates - Non-Residential | 300,000 | 50,000 | 52,500 | 1,000,000 |

| | | | | | |
|---------|--|-------------------|------------------|------------------|-------------------|
| 2210604 | Hire of Transport | 150,000 | 100,000 | 105,000 | 150,000 |
| 2210710 | Accommodation, seminars and workshops | 2,500,000 | 732,250 | 768,863 | 1,500,000 |
| 2210711 | Tuition fees | 1,200,000 | | - | 1,000,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, | 1,000,000 | 500,000 | 525,000 | 1,500,000 |
| | Food and Drinks Boards, Committees | - | - | - | |
| 2211009 | Education and Library Supplies | 100,000 | 105,000 | 110,250 | 194,520 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 15,000 | 15,750 | 16,538 | 15,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,300,000 | 900,000 | 945,000 | 1,300,000 |
| | | - | - | - | |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 25,000 | 26,250 | 500,000 |
| 2211201 | Refined Fuels and Lubricants for Transport(P3) | 1,200,744 | 500,000 | 525,000 | 500,000 |
| 2211305 | Contracted Guards and Cleaning Services | 100,000 | 105,000 | 110,250 | 100,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade bodies | 150,000 | 250,000 | 262,500 | 150,000 |
| | | - | - | - | |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 500,000 | - | - | 500,000 |
| 2211310 | Contracted Professional Services | 1,250,000 | 850,000 | 892,500 | 3,000,000 |
| 2990105 | Expenses | - | - | - | |
| 3110902 | Purchase of household & Institutional Appliances | 50,000 | 50,000 | 52,500 | 150,000 |
| 3111001 | Purchase of office furniture and fittings | 100,000 | - | - | 500,000 |
| 3111002 | Purchase of computers, printers and accessories | 1,000,000 | 150,000 | 157,500 | 1,000,000 |
| 3111003 | Purchase of air conditioners, fan and heating appliances | 500,000 | - | - | 500,000 |
| 3111004 | Purchase of exchanges and other communications equipment | 100,000 | - | - | 800,000 |
| 3111005 | Purchase of Photocopiers | 560,000 | - | - | 560,000 |
| | Sub Totals | 22,325,000 | 7,355,000 | 7,722,750 | 27,269,520 |
| | OTHER CURRENT EXPENDITURES | - | - | - | |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 300,000 | 315,000 | 500,000 |
| 2220202 | Maintenance of office Equipment | 50,000 | - | - | 50,000 |

| | | | | | |
|---------|--|-------------------|-------------------|-------------------|-------------------|
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000 | 25,000 | 26,250 | 150,000 |
| | SUBTOTALS | 650,000 | 325,000 | 341,250 | 700,000 |
| | DEVELOPMENT | - | - | - | |
| | Non-Financial Assets | - | - | - | |
| | Other Development | - | - | - | |
| | SUBTOTALS | - | - | - | |
| | GRAND TOTAL | 33,287,204 | 27,799,559 | 29,189,537 | 31,844,200 |
| | Recurrent | 33,287,204 | 27,799,559 | 29,189,537 | 31,844,200 |

NANDI COUNTY ASSEMBLY

COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2019-2020 AND THE MEDIUM TERM

| VISION, MISSION AND VALUES OF THE COUNTY ASSEMBLY | |
|--|---|
| Motto | Sheria, Wajibu Wetu |
| PART A: Vision | To be a world class assembly that fulfills constitutional mandate to the people of Nandi County. |
| PART B: Mission | To promote growth and development of Nandi County through constitutional legislation, Oversight and representation |
| PART C: Background Information and Performance Overview | <p>The Nandi County Assembly embraces to observe the following values:</p> <p style="text-align: right;">Fairness: In delivering services, we shall treat all equally irrespective of religion, tribe, race, gender background and abilities</p> <p>Commitment: The Assembly is committed to adhere to the constitution in delivering its mandate to the people of Nandi County.</p> <p>Integrity: We endeavor to be transparent and accountable in providing services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.</p> <p>Teamwork: We shall always work together as one and to deliver results.</p> |

The Nandi County Assembly is established by the Constitution Article 176 when read with Article 6(1) and First Schedule. The County Government Act Section 12 establishes the county Assembly Service Board providing thereof, their mandate that includes inter alia;

Preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service;

Nandi County found in Rift Valley presents an interesting face of Kenya. Nandi County is one of the fourteen counties of the expansive former Rift Valley Province with an area of 2,884.5 km² with temperatures ranging from 15°C to 26°C and rainfall of between 1,200mm and 2,000mm per annum. Nandi is one of the 47 counties in the Republic of Kenya with a poverty level of 47.4%. Its capital, Kapsabet, is the largest town in the county. There are 263,254 registered voters in Nandi County with Tinderet represented by 32,768 voters, Aldai 49,901, Nandi Hills 40,739 Chesumei 47,724, Emgwen 44,211, Mosop 47,911

**BACKGROUND
D
INFORMATION
N**

It is ranked as the 14th richest county in the country as per Commission for Revenue Allocation (CRA). Nandi County is one of the counties established under the constitution of Kenya 2010. It borders six counties namely: Uasin Gishu County to the North; Baringo and Kericho County to the East; Kisumu and Vihiga County to the South. Nandi county consists of five administrative sub-counties namely: Nandi East; Nandi North; Nandi Central; Nandi South and Tinderet and six constituencies: Mosop, Aldai, Tinderet, Nandi Hills, Emgwen and Chesumei Constituencies. The County has 30 electoral wards from which Members of the County Assembly (MCA's) are elected.

The CRA regularly reviews the County Assembly recurrent expenditure each year and submits their recommendation to the Senate and approval which forms part of the County Allocation Revenue Allocation Act (CARA). The CARA for the FY 2019/2020 is yet to be approved but the recommendation of the CRA on County Assembly Recurrent Expenditure has already been submitted to the Parliament as KShs. 647,204,862 while the County Fiscal Strategy Paper, 2019 has an approved estimate of Kshs.200 million as minimum Development Expenditure in FY 2019/2020. The estimates contained herein are based on this recommendation.

**PART D: Programme
Objectives**

| | |
|--|---|
| P.1 Administration and support services | To improve efficiency in service delivery |
| P.2 Physical Infrastructure and Equipment | To develop infrastructure at the County assembly to improve working environment |
| P.3 County Assembly Clerk services | To ensure an effective and efficient delivery of services through enhanced coordination and appropriate policy formulation and implementation |
| P.4 County Assembly Service Board | To enhance professionalism, staff development and members welfare |

| PART E: Summary Of Programme Outputs And Performance Indicators For The Financial Year 2017/2018-2020/2021 | | | | | | |
|---|-----------------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| Programme: P.1 Administration, Planning and Support Services | | Outcome: Improved efficiency in service delivery | | | | |
| Delivery unit | Key output | Performance indicators | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
| Sub Programme: SP 1.1 Administration and Support Services | | | | | | |
| The County Assembly | Proper and timely Remuneration | Timely payment of MCAs and Staff monthly salaries | | 100% | 100% | 100% |
| The County Assembly | Effectiveness in service delivery | Formulate the Nandi County Assembly Strategic Plan | | 1 | 0 | 0 |
| | | Institute County Assembly service charter | | 1 | 0 | 0 |

| | | | | | | |
|--|---|--|--|------|------|------|
| | | Timeliness in committee meetings and public participation fora | | 100% | 100% | 100% |
| | | Customer satisfaction surveys | | 1 | 2 | 2 |
| | Performance appraisal system (PAS) in place | No. of PAS evaluations done | | 4 | 4 | 4 |

Sub Programme: SP 1.2 ICT Support Services

| | | | | | | |
|-----------------|-------------------------------|-----------------------------|--|------|------|------|
| County Assembly | Efficient network established | Number of offices networked | | 100% | 100% | 100% |
|-----------------|-------------------------------|-----------------------------|--|------|------|------|

| | |
|---|--|
| Programme: P.2 Physical Infrastructure and Equipment | Outcome: Improved Physical Infrastructure and Equipment for better working environment |
|---|--|

| Delivery unit | Key output | Performance indicators | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
|--|-------------------------|---|-------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 2.1 Physical Infrastructure and Equipment | | | | | | |
| The County Assembly | Improved infrastructure | Acquire piece of land for construction of speaker's residence | 1 | 0 | 0 | 0 |
| | | Speaker's residence Constructed | 0 | 1 | 0 | 0 |

| | | | | | | |
|--|--|---|----|---|---|----|
| | | Acquisition of furniture for new offices | 0 | 1 | 0 | 0 |
| | | County Assembly renovation & speaker's residence Alterations & Extentions | 1 | 0 | 0 | 0 |
| | | Construct of County Assembly Office Complex | 1 | 1 | 1 | 0 |
| | | Acquisition of Projects Monitoring and Evaluation vehicles | 0 | 0 | 3 | 0 |
| | | Acquisition of Computers, printers and IT equipment for MCAs | 20 | 5 | 0 | 10 |

| | |
|--|--|
| Programme: P.3 County Assembly Clerk Services | Outcome: Effective and efficient delivery of services. |
|--|--|

| Delivery unit | Key output | Performance indicators | Targets 2016/2017 | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 |
|--|--|------------------------|-------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Legal Advisory Services | | | | | | |
| The County Assembly | Appropriate, applicable and relevant laws enacted and policies adopted | No. of bills passed | 15 | 20 | 20 | 20 |
| | | No. of policies passed | 15 | 15 | 20 | 20 |

| | | | | | | |
|--|--|------------------------|------|------|------|------|
| | | No. of cases litigated | 100% | 100% | 100% | 100% |
|--|--|------------------------|------|------|------|------|

Sub Programme: SP 3.2 Financial Services

| | | | | | | |
|---------------------|-----------------------------|-----------------------------|------|------|------|------|
| The County Assembly | Prudently managed resources | No. of budgets prepared | 1 | 1 | 1 | 1 |
| | | No. of internal audits done | 4 | 4 | 4 | 4 |
| | | No. of payments effected | 100% | 100% | 100% | 100% |

Sub Programme: SP 3.3 Procurement Services

| | | | | | | |
|---------------------|---|---|------|------|------|------|
| The County Assembly | Adherence to procurement policies, procedures and regulations | No. of tender committee meetings held | 24 | 24 | | |
| | | No. of tenders awarded | 100% | 100% | | |
| | | No. of tender prequalification exercises held | 1 | 1 | | |
| | | No. of Procurement Plans developed | 1 | 1 | 1 | 1 |
| | | No. of supervisory projects site visits held | 100% | 100% | 100% | 100% |
| | | No. of updated procurement inventory | 4 | 4 | 4 | 4 |

Sub Programme: SP 3.4 Support and Co-ordination of Committees

| | | | | | | |
|---------------------|-------------------|--------------------------------------|----|-----|-----|-----|
| The County Assembly | Research done | No. of Research Done | 4 | 4 | 4 | 4 |
| | Meetings held | No. of minutes of committee meetings | 72 | 144 | 144 | 144 |
| | Reports generated | No. of committee reports generated | 80 | 80 | 80 | 80 |

Sub Programme: SP 3.5 Human Resource Development

| | | | | | | |
|---------------------|---------------|----------------------|----|----|----|----|
| The County Assembly | Staff trained | No. of staff trained | 20 | 30 | 40 | 50 |
|---------------------|---------------|----------------------|----|----|----|----|

Sub Programme: SP 3.6 Capturing and Recording of Assembly Proceedings

| | | | | | | |
|---------------------|----------------------------------|-------------------------------------|----|---|---|---|
| The County Assembly | Acquisition of Hansard Equipment | No. of Hansard equipments purchased | 10 | 5 | 5 | 5 |
|---------------------|----------------------------------|-------------------------------------|----|---|---|---|

Programme: P.4

County Assembly Service Board Outcome: Enhanced professionalism, staff development and member's welfare

| | | | | | | |
|---------------|------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| Delivery unit | Key output | Performance indicators | Targets 2017/2018 | Targets 2018/2019 | Targets 2019/2020 | Targets 2020/2021 |
| | | | 8 | 9 | 0 | 1 |

Sub Programme: SP 4.1 Personnel Services

| | | | | | | |
|---------------------|--------------------------------------|--|------|------|------|------|
| The County Assembly | Recruitment and placement done | No. of Employees recruited to vacancies | 100% | 100% | 100% | 100% |
| | Human resource structure established | No. of Human Resource Structures Established | 10 | 0 | 0 | 0 |

Sub Programme: SP 4.2 Members' Welfare

| | | | | | | |
|---------------------|------------------------|---------------------------|----|----|----|----|
| The County Assembly | Members capacity built | No. of workshops attended | 10 | 15 | 15 | 15 |
|---------------------|------------------------|---------------------------|----|----|----|----|

COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2019-2020 AND THE MEDIUM TERM

PART F: Summary of Expenditure by Programmes for 2017/2018 - 2019/2020

| Programme | Projected Estimates 2019/2020 | Projected Estimates 2020/2021 | Projected Estimates 2021/2022 | Projected Estimates 2022/2023 |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Programme: P.1 Administration and Support Services | | | | |
| SP 1.1 Administration and Support Services | 63,927,100 | 70,319,810 | 77,351,791 | 85,086,970 |
| SP 1.2 ICT support services | 149,163,234 | 164,079,557 | 180,487,513 | 198,536,264 |
| Total for P1: | 213,090,334 | 234,399,367 | 257,839,304 | 283,623,235 |
| Programme: P.2 Physical Infrastructure and Equipment | | | | |
| SP 2.1 Physical Infrastructure and Equipment | 117,098,475 | 128,808,323 | 141,689,155 | 155,858,070 |
| Total for P2: | 117,098,475 | 128,808,323 | 141,689,155 | 155,858,070 |

Programme: P.3 County Assembly Clerk Services

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| SP 3.1 Legal Advisory Services | 10,748,017 | 11,822,818 | 13,005,100 | 14,305,610 |
| SP 3.2 Financial Services | 10,748,017 | 11,822,818 | 13,005,100 | 14,305,610 |
| SP 3.3 Procurement Services | 21,496,033 | 23,645,637 | 26,010,200 | 28,611,220 |
| SP 3.4 Support and Co-ordination of Committees | 128,976,200 | 141,873,820 | 156,061,202 | 171,667,322 |
| SP 3.5 Human Resource Development | 32,244,050 | 35,468,455 | 39,015,301 | 42,916,831 |
| SP 3.6 Capturing and Recording of Assembly Proceedings | 10,748,017 | 11,822,818 | 13,005,100 | 14,305,610 |
| Total for P3: | 214,960,333 | 236,456,367 | 260,102,003 | 286,112,204 |

Programme: P.4 County Assembly Service Board

| | | | | |
|---------------------------|--------------------|--------------------|----------------------|----------------------|
| SP 4.1 Personnel services | 90,616,716 | 99,678,387 | 109,646,226 | 120,610,849 |
| SP 4.2 Members' welfare | 211,439,004 | 232,582,904 | 255,841,195 | 281,425,314 |
| Total for P4: | 302,055,720 | 332,261,292 | 365,487,421 | 402,036,163 |
| Grand total | 847,204,862 | 931,925,348 | 1,025,117,883 | 1,127,629,671 |

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2017/2018 - 2019/2020

| ECONOMIC CLASSIFICATION | Printed Estimates 2017/2018 | Printed Estimates 2018/2019 | Printed Estimates 2019/2020 | Printed Estimates 2020/2021 |
|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Recurrent Expenditure | 756,276,651 | 647,204,862 | 733,593,057 | 847,792,364 |
| Compensation to Employees | 362,037,213 | 352,796,417 | 398,240,935 | 438,065,028 |
| Use of Goods Services | 384,439,438 | 285,113,352 | 324,572,122 | 397,869,336 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 9,800,000 | 9,295,093 | 10,780,000 | 11,858,000 |
| Development Expenditure | 289,525,446 | 200,000,000 | 185,000,000 | 40,000,000 |
| Acquisition of non-financial Assets | 289,525,446 | 200,000,000 | 163,000,000 | 40,000,000 |

| | | | | |
|----------------------------------|----------------------|--------------------|--------------------|--------------------|
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Developments | 0 | 0 | 22,000,000 | 0 |
| TOTALS | 1,045,802,098 | 847,204,862 | 918,593,057 | 887,792,364 |

**PART H: Summary by Programmes and Sub Programmes and Economic Classification of
FY 2017/2018 -2019/2020**

| Economic Classification | Printed Estimates 2018/2019 | Printed Estimates 2019/2020 | Printed Estimates 2020/2021 | Printed Estimates 2021/2022 |
|--|--|--|--|--|
| Programme: P.1 Administration and Support Services | | | | |
| <i>Recurrent Expenditure</i> | <i>163,090,334</i> | <i>179,399,367</i> | <i>197,339,304</i> | <i>217,073,235</i> |
| Compensation to Employees | 90,975,712 | 100,073,283 | 110,080,611 | 121,088,672 |
| Use of Goods & Services | 69,790,849 | 76,769,934 | 84,446,927 | 92,891,620 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 2,323,773 | 2,556,151 | 2,811,766 | 3,092,942 |
| <i>Development Expenditure</i> | <i>50,000,000</i> | <i>55,000,000</i> | <i>60,500,000</i> | <i>66,550,000</i> |
| Acquisition of non-financial Assets | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| <i>Total Expenditure for P.1</i> | <i>213,090,334</i> | <i>234,399,367</i> | <i>257,839,304</i> | <i>283,623,235</i> |

Sub Programme 1.1 Administration and Support services

| | | | | |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <i>Recurrent Expenditure</i> | <i>135,908,612</i> | <i>149,499,473</i> | <i>164,449,420</i> | <i>180,894,362</i> |
| Compensation to Employees | 75,813,093 | 83,394,402 | 91,733,843 | 100,907,227 |
| Use of Goods & Services | 58,159,041 | 63,974,945 | 70,372,439 | 77,409,683 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 1,936,478 | 2,130,125 | 2,343,138 | 2,577,452 |
| <i>Development Expenditure</i> | <i>41,666,667</i> | <i>45,833,333</i> | <i>50,416,667</i> | <i>55,458,333</i> |

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Acquisition of non-financial Assets | 41,666,667 | 45,833,333 | 50,416,667 | 55,458,333 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 1.1 | 177,575,278 | 195,332,806 | 214,866,087 | 236,352,695 |

Sub Programme 1.2 ICT support services

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,181,722 | 29,899,895 | 32,889,884 | 36,178,872 |
| Compensation to Employees | 15,162,619 | 16,678,880 | 18,346,769 | 20,181,445 |
| Use of Goods & Services | 11,631,808 | 12,794,989 | 14,074,488 | 15,481,937 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 1.2 | 35,515,056 | 39,066,561 | 42,973,217 | 47,270,539 |

Programme: P. 2 Physical Infrastructure and Equipment

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 67,098,475 | 73,808,323 | 81,189,155 | 89,308,070 |
| Compensation to Employees | 43,813,897 | 48,195,287 | 53,014,815 | 58,316,297 |
| Use of Goods & Services | 20,960,805 | 23,056,885 | 25,362,574 | 27,898,831 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 2,323,773 | 2,556,151 | 2,811,766 | 3,092,942 |
| Development Expenditure | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Acquisition of non-financial Assets | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |

| | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for P.2 | 117,098,475 | 128,808,323 | 141,689,155 | 155,858,070 |

Sub Programme 2.1 Physical Infrastructure and Equipment

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Recurrent Expenditure | 67,098,475 | 73,808,323 | 81,189,155 | 89,308,070 |
| Compensation to Employees | 43,813,897 | 48,195,287 | 53,014,815 | 58,316,297 |
| Use of Goods & Services | 20,960,805 | 23,056,885 | 25,362,574 | 27,898,831 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 2,323,773 | 2,556,151 | 2,811,766 | 3,092,942 |
| Development Expenditure | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Acquisition of non-financial Assets | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 2.1 | 117,098,475 | 128,808,323 | 141,689,155 | 155,858,070 |

Programme: P. 3 County Assembly Clerk Services

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Recurrent Expenditure | 164,960,333 | 181,456,367 | 199,602,003 | 219,562,204 |
| Compensation to Employees | 92,475,711 | 101,723,282 | 111,895,610 | 123,085,171 |
| Use of Goods & Services | 70,160,849 | 77,176,934 | 84,894,627 | 93,384,090 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 2,323,773 | 2,556,151 | 2,811,766 | 3,092,942 |
| Development Expenditure | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Acquisition of non-financial Assets | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for P.3 | 214,960,333 | 236,456,367 | 260,102,003 | 286,112,204 |
| Sub Programme 3.1 Legal Advisory Services | | | | |
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.1 | 35,826,722 | 39,409,394 | 43,350,334 | 47,685,367 |

Sub Programme 3.2 Financial Services

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.2 | 35,826,722 | 39,409,394 | 43,350,334 | 47,685,367 |

Sub Programme 3.3 Procurement Services

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.3 | 35,826,722 | 39,409,394 | 43,350,334 | 47,685,367 |

Sub Programme 3.4 Support and Co-ordination of Committees

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.4 | 35,826,722 | 39,409,394 | 43,350,334 | 47,685,367 |

Sub Programme 3.5 Human Resource Development

| | | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 753,850 | 829,235 | 912,159 | 1,003,374 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.5 | 28,247,239 | 31,071,963 | 34,179,159 | 37,597,075 |

Sub Programme 3.6 Capturing and Recording of Assembly Proceedings

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 27,493,389 | 30,242,728 | 33,267,001 | 36,593,701 |
| Compensation to Employees | 15,412,619 | 16,953,880 | 18,649,268 | 20,514,195 |
| Use of Goods & Services | 11,693,475 | 12,862,822 | 14,149,105 | 15,564,015 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 387,296 | 426,025 | 468,628 | 515,490 |
| Development Expenditure | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Acquisition of non-financial Assets | 8,333,333 | 9,166,667 | 10,083,333 | 11,091,667 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 3.6 | 35,826,722 | 39,409,394 | 43,350,334 | 47,685,367 |

Programme: P. 4 County Assembly Service Board

| | | | | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Recurrent Expenditure | 252,055,720 | 277,261,292 | 304,987,421 | 335,486,163 |
| Compensation to Employees | 125,531,097 | 138,084,207 | 151,892,628 | 167,081,890 |
| Use of Goods & Services | 124,200,849 | 136,620,934 | 150,283,027 | 165,311,330 |

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 2,323,773 | 2,556,151 | 2,811,766 | 3,092,942 |
| Development Expenditure | 50,000,000 | 55,000,000 | 60,500,000 | 66,550,000 |
| Acquisition of non-financial Assets | 50,000,000 | 55,000,000 | 60,500,000 | 0 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for P.4 | 302,055,720 | 332,261,292 | 365,487,421 | 402,036,163 |

Sub Programme 4.1 Personnel Services

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Recurrent Expenditure | 126,027,860 | 138,630,646 | 152,493,710 | 167,743,081 |
| Compensation to Employees | 62,765,549 | 69,042,104 | 75,946,314 | 83,540,945 |
| Use of Goods & Services | 62,100,425 | 68,310,467 | 75,141,514 | 82,655,665 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 1,161,887 | 1,278,075 | 1,405,883 | 1,546,471 |
| Development Expenditure | 25,000,000 | 27,500,000 | 30,250,000 | 33,275,000 |
| Acquisition of non-financial Assets | 25,000,000 | 27,500,000 | 30,250,000 | 0 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 4.1 | 151,027,860 | 166,130,646 | 182,743,710 | 201,018,081 |

SP 4.2 Members' Welfare

| | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Recurrent Expenditure | 63,013,930 | 69,315,323 | 76,246,855 | 83,871,541 |
| Compensation to Employees | 31,382,774 | 34,521,052 | 37,973,157 | 41,770,473 |
| Use of Goods & Services | 31,050,212 | 34,155,233 | 37,570,757 | 41,327,833 |
| Current Transfers to Gov't Agencies | 0 | 0 | 0 | 0 |

| | | | | |
|-------------------------------------|--------------------|--------------------|----------------------|----------------------|
| Other Recurrent | 580,943 | 639,038 | 702,941 | 773,236 |
| Development Expenditure | 12,500,000 | 13,750,000 | 15,125,000 | 0 |
| Acquisition of non-financial Assets | 12,500,000 | 13,750,000 | 15,125,000 | 0 |
| Capital Grants to Gov't Agencies | 0 | 0 | 0 | 0 |
| Other Developments | 0 | 0 | 0 | 0 |
| Total Expenditure for SP 4.2 | 75,513,930 | 83,065,323 | 91,371,855 | 100,509,041 |
| | | | | |
| GRAND TOTAL | 847,204,862 | 931,925,348 | 1,025,117,883 | 1,127,629,671 |

COUNTY ASSEMBLY BUDGET ESTIMATES FOR THE FY 2018-2019 AND THE MEDIUM TERM HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

| Sub Item | Sub Item Name | Budget Estimates 2018/ 2019 | Budget Estimates for 2019-2020 | Projection | |
|----------|--|-----------------------------|--------------------------------|-------------|-------------|
| | | | | 2019/ 2020 | 2020/ 2021 |
| | Compensation to Employees | | | | |
| 2110116 | Basic Salaries-County Assembly Service | 148,924,564 | 171,865,588 | 209,094,270 | 230,003,697 |
| 2120101 | Employer contribution to National Social Security Fund | 302,400 | 314,400 | 192,720 | 211,992 |
| 2120103 | Employer contribution to Staff pension schemes | 14,814,103 | 17,874,837 | 9,899,127 | 10,889,040 |
| 2710103 | Gratuity 31% (60% annual basic) | 13,255,047 | 20,032,105 | 29,776,258 | 32,753,884 |
| 2210310 | Mileage Allowances | 25,453,440 | 24,405,291 | 48,341,568 | 53,175,725 |
| 2210311 | Transfer Allowances-Airtime allowance | 2,700,000 | 2,460,000 | 5,500,000 | 6,050,000 |
| 2110309 | Special Assembly Duty Allowance | 12,828,000 | 11,868,000 | 24,618,000 | 27,079,800 |
| 2110317 | Domestic Servant Allowance (ward staff) | 22,572,000 | 52,245,500 | 32,309,693 | 35,540,662 |
| 2210301 | House Allowances | 21,099,816 | 22,741,416 | 20,287,318 | 22,316,049 |
| 2110399 | Personal Allowances Paid-Others | 8,832,000 | 9,576,000 | 7,128,000 | 7,840,800 |
| 2110405 | Telephone Allowances | 3,066,000 | | | |

| | | | | | |
|---------|---|--------------------|--------------------|--------------------|--------------------|
| | | | 3,390,000 | 2,088,240 | 2,297,064 |
| 2110320 | Leave allowances | 1,252,281 | 1,389,881 | 966,942 | 1,063,636 |
| 2110327 | Ministerial Allowance (County Assembly Service Board) | 6,048,000 | 13,133,400 | 6,388,800 | 7,027,680 |
| 2110315 | Extreneous allowances | 1,500,000 | 1,499,999 | 1,650,000 | 1,815,000 |
| | Sub Totals | 282,647,651 | 352,796,417 | 398,240,935 | 438,065,028 |
| | Use of goods and services | | | | |
| 2110328 | National Assembly Attendance Allowance | 38,104,002 | 49,920,000 | 30,000,000 | 73,840,002 |
| 2110313 | Entertainment Allowances | 5,008,404 | 1,008,405 | 5,661,095 | 6,227,205 |
| 2110202 | Casual Labor - Others | 1,000,000 | 814,814 | 1,100,000 | 1,210,000 |
| 2110314 | Transport Allowance | 8,000,000 | 4,000,000 | 7,143,035 | 7,857,338 |
| 2210101 | Electricity | 660,000 | 660,000 | 726,000 | 798,600 |
| 2210102 | Water and Sewerage charges | 150,000 | 150,000 | 1,210,000 | 1,331,000 |
| 2210103 | Gas Expenses | 150,720 | 150,720 | 165,792 | 182,371 |
| 2210201 | Telephone, Telex,Fascimimile &,Intercom ,Bulk SMS subscriptions | 720,000 | 720,000 | 352,000 | 387,200 |
| 2210202 | Internet Connections | 800,000 | 800,000 | 1,430,000 | 1,573,000 |
| 2210203 | Courier and Postal services | 270,000 | 270,000 | 847,000 | 931,700 |
| 2210207 | Purchase of Bandwidth | 1,457,000 | 800,000 | 968,000 | 1,064,800 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 10,050,000 | 18,070,800 | 11,055,000 | 12,160,500 |
| 2210710 | Accomodation Allowance, seminars and workshops | 10,000,000 | 4,000,000 | 11,000,000 | 12,100,000 |
| 2210303 | Daily Subsistence Allowance | 23,000,000 | 20,000,000 | 33,000,000 | 36,300,000 |
| 2211320 | Temporary Committee Expenses | 40,500,000 | 44,083,200 | 40,150,000 | 44,165,000 |
| 2210499 | Foreign Travel and Subsistence Allowances | 20,156,412 | 5,156,413 | 11,000,000 | 12,100,000 |
| 2210503 | Subscriptions to Newspapers and Magazines | 1,299,999 | 100,000 | 3,300,000 | 3,630,000 |
| 2210504 | Advertising, Awareness & Broadcasting,and Publicity Campaigns | 6,092,001 | 3,092,000 | 6,600,000 | 7,260,000 |
| 2210505 | Trade Shows and Exhibitions | 999,999 | 400,000 | 1,320,000 | 1,452,000 |
| 2210603 | Rents and Rates - Non-Residential | 900,000 | 1,020,000 | 1,815,000 | 1,996,500 |
| 2210604 | Hire of Transport | - | | - | - |

| | | | | | |
|---------|--|--------------------|--------------------|--------------------|--------------------|
| 2210711 | Tuition fees | 5,000,000 | 3,500,000 | 5,500,000 | 6,050,000 |
| 2210801 | Catering services (receptions ,Accomodation,gifts, food and drinks) | 11,000,001 | 25,000,000 | 5,720,000 | 6,292,000 |
| 2210805 | National celebrations | 500,000 | 100,000 | 110,000 | 121,000 |
| 2210904 | Motor Vehicle Insurance | 1,899,999 | 1,900,000 | 4,719,000 | 5,190,900 |
| 2210910 | Medical insurance | 27,729,021 | 26,000,000 | 33,000,000 | 36,300,000 |
| 2211009 | Education and Library supplies (Laws) | 1,200,000 | 50,000 | 1,452,000 | 1,597,200 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 2,000,000 | 2,000,000 | 1,012,000 | 1,113,200 |
| 2211101 | General Office Supplies (papers, pencils, forms,small office equipment etc) | 6,000,000 | 4,000,000 | 5,500,000 | 6,050,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services) | 399,999 | 100,000 | 1,815,000 | 1,996,500 |
| 2211201 | Refined Fuels ,Tyres & Lubricants for Transport | 9,701,709 | 10,000,000 | 9,075,000 | 9,982,500 |
| 2211305 | Contracted Guards and Cleaning Services | 122,001 | 122,000 | 1,509,200 | 1,660,120 |
| 2211306 | Membership Fees, Dues, Subscriptions to Trade and Professional bodies | 6,000,000 | 6,200,000 | 4,840,000 | 5,324,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation and Fringe benefits payments | 16,500,000 | 1,470,000 | 6,820,000 | 7,502,000 |
| 2211310 | Contracted Professional Services | 6,000,000 | 2,000,000 | 1,210,000 | 1,331,000 |
| 2211323 | Laundry Expenses | 440,001 | 440,000 | 484,000 | 532,400 |
| 3110701 | Purchase of Motor Vehicles | 15,000,000 | - | - | - |
| 3110902 | Purchase of household & Institutional Appliances | 720,000 | 715,000 | 363,000 | 399,300 |
| 3111002 | Purchase of printer and IT Equipment,Assets Tacking Machines and chambers Media system | 9,000,000 | 1,700,000 | 5,060,000 | 5,566,000 |
| 3111112 | Purchase of Software programs | 3,500,000 | 2,000,000 | 440,000 | 484,000 |
| 4110402 | House Loans to Members of County Assembly and Staff | 44,000,000 | 42,600,000 | 67,100,000 | 73,810,000 |
| 6760103 | Temporary Imprests | | | | |
| | Sub Totals | 336,031,268 | 285,113,352 | 324,572,122 | 397,869,336 |
| | OTHER RECURRENT EXPENDITURES | | | | |
| 2220101 | Maintenance Expenses-Motor Vehicles | 6,000,000 | 6,995,093 | 5,500,000 | 6,050,000 |
| 2220201 | Maintenance of Plant,Machinery and Equipment (Including lifts) | 1,000,000 | 500,000 | 1,100,000 | 1,210,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | 1,000,000 | 500,000 | 1,980,000 | 2,178,000 |

| | | | | | |
|---------|--|--------------------|--------------------|--------------------|--------------------|
| 2220205 | Maintenance of Buildings and Stations-Non Residential | 3,000,000 | 500,000 | 550,000 | 605,000 |
| 2220210 | Maintenance of Computers, Software, Networks and Website | 1,500,000 | 800,000 | 1,650,000 | 1,815,000 |
| | Sub Total | 12,500,000 | 9,295,093 | 10,780,000 | 11,858,000 |
| | TOTAL RECURRENT EXPENDITURE | 631,178,919 | 647,204,862 | 733,593,057 | 847,792,364 |
| | DEVELOPMENT | | | | |
| | Non-Financial Assets | 140,000,000 | 200,000,000 | 163,000,000 | 40,000,000 |
| | Other Development | | | 22,000,000 | - |
| | SUBTOTALS | 140,000,000 | 200,000,000 | 185,000,000 | 40,000,000 |
| | GRAND TOTAL | 771,178,919 | 847,204,862 | 918,593,057 | 887,792,364 |

| | | Supplementary Estimates No.2 for 2017-2018 | Projected cost FY 2018/2019 | Projected cost FY 2019/2020 | Projected cost FY 2020/2021 |
|---------|--|---|--|--|--|
| | Programmes for Development | | | | |
| 3110299 | Construction of County Assembly offices | 108,742,932 | 163,000,000 | 100,000,000 | 40,000,000 |
| | Furnishing of County Assembly Office Complex | - | 15,000,000 | 100,000,000 | |
| 3111402 | Project Management and Supervision | 16,257,068 | 5,000,000 | - | - |
| 3110299 | Construction of Speaker's residence | 15,000,000 | 17,000,000 | 3,000,000 | - |
| | Totals | 140,000,000 | 200,000,000 | 203,000,000 | 40,000,000 |