
COUNTY GOVERNMENT OF NANDI
COUNTY TREASURY



MEDIUM TERM EXPENDITURE FRAMEWORK
BUDGET ESTIMATES

MTEF BUDGET 2021/2022 – 2023/2024

APRIL 2021

FOREWORD

The FY 2021/22 Programme Based Budget is the fourth in a series of annual budgets to be prepared by the County Government to implement the second generation County Integrated Development Plan (CIDP 2018-2022). The document has been prepared in compliance with the Constitution of Kenya 2010, County Governments Act, 2012 and the Public Finance Management Act 2012. It draws content from the views and proposals of stakeholders and the public, FY 2021/22 Annual Development Plan and Fiscal Strategy Paper 2021/22. The Budget outlines key priority programmes to be funded in 2021/2022 and provides projected estimates for the Medium Term. To enhance efficiency and coordination, the budget has clearly defined outcomes, priority objectives, expected outputs, performance indicators and targets for the identified programs.

The FY 2021/22 Budget Estimates is prepared at a time when the global economy is grappling with the adverse effects of the covid-19 Pandemic and the ensuing containment measures. Nationally, the economic growth for 2020 is estimated at 0.6 percent in 2020 and recover to 6.4 percent in 2021 due to in part, the lower base effect in 2020. The County performance has largely been affected by emerging issues including the outbreak of COVID-19 pandemic, expanding wage bill which limits funds meant for development, low domestic revenue collection and delays in release of funds by the National Treasury. In this respect, the County Government in the 2021/22 budget will continue to lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects while taking advantage of the key milestones achieved so far in developing building blocks.

Whilst consolidating earlier gains, the FY 2021/22 budget will adopt a deliberate Strategy that is focused on completing, equipping and operationalizing of priority projects aimed at higher socio- economic transformation of the county. The county will make deliberate effort to invest in health care by completing ongoing facilities, continue equipping of the existing ones and operationalizing completed facilities to improve accessibility to quality healthcare. In infrastructure, the county will scale up investment

by opening up more new roads, upgrading and conducting routine maintenance of existing roads as well as construction of bridges and footbridges. Improved accessibility will thereby contribute immensely in enterprise development and hence poverty reduction. The government will also endeavor to increase agricultural production, profitability and cooperative development for food security and overall poverty reduction. In addition, the County will seek to strengthen socio-economic development through investment in early childhood education by completing and operationalizing all ongoing ECDE centres, equipping of the newly construction workshops in the vocational training centers, provision of bursaries to needy and deserving students in the county, operationalizing more water projects, strengthening of administrative services and strengthening of its own source revenue base. It is expected that these interventions will contribute immensely to the improvement of livelihoods through attainment of project objectives hence the theme of the Budget, *“completion, equipping and operationalization of programmes and projects for Sustainability and Socio-economic Transformation of Nandi County”*

These priorities notwithstanding, the Government will strive to ensure that public spending leads to high quality outcomes within a sustainable and affordable framework. In this regard, spending will be directed towards the most critical needs at the backdrop of easing COVID 19 pandemic with its containment measures and in a view to bringing services closer to the people. The criteria that have been used in apportioning the capital budget include:

- i. *Completion of on-going projects:* emphasis has been given to completion, equipping and operationalization of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation, these include: Hospital Complex with Mother and Baby Unit at KCRH, Nandi Cooperative Creameries (NCC) at Kabiyet, Nandi Textile (NATEX) Unit in Mosoriot and Eliud Kipchoge Modern Athletics training camp in Kapsabet.
- ii. *Equipping with requisite equipment the complete yet not operational projects;*

these relate majorly to health facilities, ECDE centres, water projects – distribution lines, power and water connections and cooling structures among others.

- iii. *Post-Covid19 Recovery*; Consideration is further given to interventions supporting Post-Covid 19 recovery as indicated in the socio-economic recovery and re-engineering document including disaster and emergency preparedness.
- iv. *Settling of pending bills*; the county government anticipates to settle the pending bills accrued and bring them to minimum levels
- v. *Strategic policy interventions*; further priority has been given to policy interventions covering the entire county on social equity, socio-economic wellbeing especially on special groups interests and environmental conservation.

To implement the priorities mentioned above, the County Government will utilize the following **Resource Envelope**:

The County's sources of revenue include:

The total estimated revenue for FY 2020/21 amounts to **Kshs 8,811,136,515** comprising **Kshs.6,990,869,041** as equitable share, **Kshs. 387,106,430** as Own Source Revenue (OSR), **Kshs. 524,297,872** as conditional grants from DANIDA funds, Transforming Healthcare systems fund, Kenya Urban Support Programme and Kenya Devolution Support Programme fund and **Kshs. 908,863,172** as balances brought forward from 2020/21 Budget.

Conditional allocations shall be budgeted by the line departments as shall be allocated through the county allocation of revenue act 2021. The Budget Policy Statement however gave an indicative figure of Ksh. 524,798,208 as loans and grants due to the County in the financial year 2021-2022. The specific source and application (function) of these funds shall be elaborated in CARA of 2021 and shall be forwarded to the County Assembly upon approval of the act.

EXPENDITURE

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operations and maintenance.

Recurrent Expenditure

Cumulative recurrent expenditure for financial year 2021/22 is estimated at **Ksh 5,641,327,882** (68.1 per cent) of the 2021/22 cumulative budget comprising Ksh 3,895,680,231 (47.0 per cent) and **Kshs. 1,745,647,651** (21.1 per cent) for compensation to employees and O&M respectively.

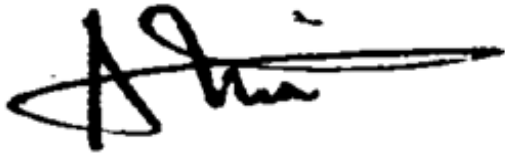
Development Expenditure

Cumulative development expenditure is estimated at **Ksh 2,645,510,761** (31.9 percent) of 2021/22 cumulative budget.

Prudent Budget Management

Modest allocations by the National Government and weakness in local revenue performance will be offset by prudent application of resources to priority programmes and projects. To broaden the local revenue base and improve performance on the same, a raft of revenue collection strategies will be highlighted in the finance bill 2021/22 to ensure local revenue collections target is realized. The Government will also strive to ensure that there is efficient and effective execution of the budget. This will be made possible through expenditure tracking and taking corrective measures on any deviations and instilling strong internal controls on expenditure. To achieve value for money, the internal audit function will be strengthened through continuous review of audit risks and periodic monitoring and evaluation of projects and programmes. The county government will also rationalize its expenditure with an aim to reduce wastages. This will be done by ensuring continuous accountability and efficiency among the accounting officers by adherence to relevant legislations.

In conclusion, I call upon all the stakeholders to play their part in the implementation of this budget so as to improve the living standards of the people of Nandi. The county government on her part is committed to provide an enabling environment for effective and efficient service delivery.

A handwritten signature in black ink, appearing to read 'Alfred Lagat', with a long horizontal stroke extending to the right.

CPA, ALFRED LAGAT

CECM-FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of this budget benefitted from the inputs of a cross section of stakeholders. My gratitude goes to H.E. the Governor and the entire cabinet for providing strategic leadership in the preparation of this budget.

Further, I wish to thank my fellow Chief Officers for ensuring timely submission of departmental inputs that informed the preparation of this document. The civil society and members of the public who provided valuable inputs that enriched this budget are also acknowledged.

A selected team from the county government spent a significant amount of time putting together inputs from various sources to prepare this budget. We are grateful for their determined efforts, commitment and dedication that led to successful preparation of this budget.



FELIX K. SAMBU

CHIEF OFFICER- ECONOMIC PLANNING

TABLE OF CONTENT

FOREWORD	2
ACKNOWLEDGEMENT	7
MEDIUM TERM FISCAL FRAMEWORK FY 2019-2020 to 2021-2022.....	9
SUMMARY OF THE APPROVED MTEF EXPENDITURE ESTIMATES FOR THE FY 2021/2022	11
DEVELOPMENT EXPENDITURE ESTIMATES	12
4411 COUNTY EXECUTIVE	34
4412 FINANCE AND ECONOMIC PLANNING	50
4413 ADMINISTRATION PUBLIC SERVICE AND E-GOVERNMENT	78
4414 HEALTH AND SANITATION	91
4415 DEPARTMENT OF AGRICULTURE AND COOPERATIVE DEVELOPMENT	109
4416 TOURISM, CULTURE, GENDER AND SOCIAL WELFARE	124
4417 SPORTS, YOUTH AFFAIRS AND ARTS	137
4418 EDUCATION AND VOCATIONAL TRAINING	148
4419 LANDS, ENVIRONMENT AND NATURAL RESOURCES	158
4420 TRANSPORT AND INFRASTRUCTURE	172
4421 TRADE, INVESTMENT AND INDUSTRIALIZATION.....	181
4422 COUNTY PUBLIC SERVICE AND LABOUR	191
4423- COUNTY ASSEMBLY.....	199

MEDIUM TERM FISCAL FRAMEWORK FY 2019-2020 to 2021-2022

		Medium Term Projections			
CODE	REVENUE ITEMS	2018-2019	2019-2020	2020-2021	2021-2022
1	Total Anticipated Revenue	8,046,964,890	8,133,676,476	7,611,517,867	8,811,136,515
1.1	Local Revenue	459,293,246	376,829,833	405,408,260	387,106,430
1520100	Land Rates	46,682,200	23,807,922	24,284,080	42,184,423
1520500	Plot Rent/House rent	5,100,662	1,560,802	1,592,018	1,257,694
1420328	Single Business Permits	36,430,791	29,727,525	30,322,076	43,954,440
1420328	Loiquor Licensing	12,120,000	5,439,456	5,548,245	14,383,114
1420405	Market Fees	15,595,046	10,657,655	10,870,808	15,587,938
1330405	Agriculture	9,090,000	6,119,388	6,241,776	6,931,003
1420345	Cess	156,456,200	156,456,200	159,585,324	22,529,356
1420507	Kiborgok Tea Proceeds	18,913,963	18,134,708	18,497,402	19,612,948
1580401	Slaughter Fees	638,320	820,369	836,776	661,053
1550105	Kiosks & stalls	3,535,000	7,247,457	7,392,406	5,840,001
1550000	Trade Fair	2,020,000	2,060,400	2,101,608	1,660,270
1420404	Parking Fees	46,018,822	32,388,047	33,035,808	46,098,288
1450100	Vetenary	6,565,000	4,754,373	4,849,460	3,831,073
1580100	Health and Sanitation	83,042,200	64,374,313	65,661,799	151,872,821
1420403	Sewerage and Water	686,800	665,509	678,819	536,267
1530000	Advertising	4,242,000	2,812,446	2,868,695	2,266,269
1530000	Physical Planning	2,020,000	1,339,260	1,366,045	1,079,176
1530000	Weights % Measures	3,030,000	2,008,890	2,049,068	1,618,764
1530000	Tourism and Co-op Development	1,414,000	1,442,280	1,471,126	1,162,190
1530000	Hire of Exhauster	2,222,000	1,473,186	1,502,650	1,187,094
1530000	OTHER FEES	3,470,242	3,539,647	3,610,440	2,852,248
1.2	GOVERNMENT FUNDING	6,802,400,000	6,843,294,705	6,394,414,458	7,899,732,213

1.2.1	CRF Fund Balances	1,433,000,000	1,604,294,705	1,013,914,458	908,863,172
1.2.2	CRA EQUITABLE SHARES	5,369,400,000	5,239,000,000	5,380,500,000	6,990,869,041
1.3	Conditional allocations from NG	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	18,990,681	
1.3.3	RMLF	141,371,626	151,830,656	159,422,189	
1.3.4	Development of Youth Polytechnics	37,255,000	32,793,298	34,432,963	
			-	-	
1.4	Conditional Allocations from Development partners	588,558,655	710,841,621	596,628,512	524,297,872
1.4.1	DANIDA -HSPS3	17,111,250	16,031,250	16,832,813	
1.4.2	KDSP - World Bank	44,551,044	30,000,000	31,500,000	
1.4.3	W.B -Transforming of Health Systems	97,229,498	46,342,186	48,659,295	
1.4.4	W B. -National Agricultural and rural growth project	140,435,163	343,929,300	361,125,765	
1.4.5	Other Loans and grants	-	-	-	
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	200,000,000	131,914,894	138,510,639	153,297,872

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FY 2021/2022

SUMMARY OF COMPENSATION TO EMPLOYEES, OTHER RECURRENT EXPENDITURES AND DEVELOPMENT						
VOTE TITLE	PE Est	Rec est	Other op Est	Dev Est	Total Est	%
COUNTY EXECUTIVE	375,626,460	214,445,670	5,000,000	71,300,000	666,372,130	8.0
FINANCE AND ECONOMIC PLANNING	236,797,336	307,573,762	4,300,000	12,560,000	561,231,098	7.7
ADMINISTRATION, PUBLIC SERVICE AND e-Government	24,075,905	30,500,000	18,400,000	72,138,672	145,114,577	1.91
HEALTH AND SANITATION	2,001,972,331	522,458,603	24,500,000	602,446,274	3,151,377,207	38.6
AGRICULTURE AND CO-OPERATIVES DEVELOPMENT	233,823,874	35,124,970	10,300,000	359,648,465	638,897,309	5.13
TOURISM, CULTURE AND SOCIAL WELFARE	39,193,850	10,500,200	1,150,600	37,299,290	88,143,940	0.86
SPORTS, YOUTH AFFAIRS AND ARTS	100,283,247	13,696,500	1,300,000	138,277,558	253,557,305	2.22
EDUCATION AND VOCATIONAL TRAINING	271,987,023	88,765,200	3,780,000	238,378,974	602,911,197	6.08
LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	74,349,652	21,120,000	7,500,000	379,447,634	482,417,286	3.69
ROADS, TRANSPORT AND INFRASTRUCTURE	74,579,613	19,560,780	122,239,400	574,045,041	790,424,834	11.1
TRADE AND INDUSTRIAL DEVELOPMENT	40,540,471	12,450,690	1,250,000	54,968,853	109,210,014	1.67
PUBLIC SERVICE AND LABOUR	31,261,494	9,860,000	1,300,000		42,421,494	0.58
COUNTY ASSEMBLY	391,188,975	251,311,277	7,260,000	105,000,000	754,760,252	10.4
TOTALS	3,895,680,231	1,537,367,651	208,280,000	2,645,510,761	8,286,838,643	100
Percentage Allocation	47.0	18.6	2.5	31.9		

DEVELOPMENT EXPENDITURE ESTIMATES

4411 COUNTY EXECUTIVE

	Programmes for Development	Location	2021-2022
	County Office Complex	Headquarters	58,000,000
	Work in progress and pending bills		13,300,000
			71,300,000

D4412 FINANCE AND ECONOMIC PLANNING

Code	Programme for Development	Location	Estimates 2021/2022
	Valuation Rolls	County wide	12,560,000
	Total		12,560,000

4413 ADMINISTRATION PUBLIC SERVICE AND E-GOVERNEMNT PROGRAMMES FOR DEVELOPMENT

	Programmes for Development	LOCATION	ESTIMATES 2020-2021
	Administration		
1	Excavation for dumpsite and fencing in kaimosi		8,000,000
	Purchase of self-loading trucks 2		8,350,000
	Fire engine shades 2, Nandi hills and Kapsabet		2,000,000
	Governors block		-
	KAPSABET MUNICIPALITY		-
	Kapsabet Municipality Perimeter Wall		-
	KUSP		-
	Public Service Management		-
1	Fire proof cabinets		

			2,000,000
	ICT& E- government		-
1	EDRMS PHASE 1 Digitization Of Registry, Memo Management And Payment Workflow)		5,000,000
2	Expansion Of Network And Data Centre		2,000,000
	Pending Bills -Development		12,788,672
	WORK IN PROGRESS 20/21		16,000,000
	Administration		2,500,000
	ICT and e-Government		13,500,000
	Total		72,138,672

Works in progress 2020/2021

	Programmes for Development		ESTIMATES 2020-2021
1	Data Centre Call Centre - Completion of payments		13,500,000
Work in Progress 2019/2020			-
	Administration		-
	Ward	Project	
	Kapsabet - Construction of administration block		-
	Mosoriot - Construction/improvement of ablution block		2,500,000
	TOTAL		2,500,000

**4414 HEALTH AND SANITATION
DEPARTMENT BUDGET**

Code	Programmes for Development	Location	Estimates
Health infrastructure			2021-2022
1	KCRH MCH COMPLEX (phase IV)	KAPSABET	-
2	KOBUJOI HOSPITAL COMPLEX	KOBUJOI	5,000,000
3	MOGOBICH HOSPITAL	OLLESSOS WARD	10,000,000
4	CHEPTERWAI COMPLEX (PHASE II)	CHEPTERWAI	50,000,000
5	EQUIPING AND OPERATIONALIZING COMPLETE FACILITIES	COUNTY WIDE	90,000,000
6	MEDICAL EQUIPMENT	COUNTY WIDE	-
7	DEVELOPMENT Pending Bills		27,400,000
TOTALS			182,400,000

Health and Sanitation WIP			
S/N	Project Name	Location	BALANCES
1.	Proposed Kabiyet Complex Hospital	Kabiyet	17,889,420
2.	Proposed Kobujoi Complex	Kobujoi	17,601,350
3.	Proposed Mogobich Hospital	Chepkunyuk	4,000,000
4.	Proposed Completion Works To Kapsengere Hospital (Phase II)	Terik	9,954,900
5.	Proposed Completion Works To Chepterwai Hospital Complex (Phase I)	Chepterwai	26,657,903
6.	Proposed Completion Works To Meteitei Hospital Complex	Tindiret	6,497,630
7.	Proposed Completion Works To Nandi Hills Hospital Complex (Phase I)	Nandi Hills	16,871,500
8.	Septic Tank, Incinerator, Equipping Of Maternity And Laboratory At Chepkong'ony Dispensary	Kaptumo/Kaboi	3,196,120
9.	Facelift At Kaptumo Hospital	Kaptumo/Kaboi	3,196,120
10.	Construction And Facelift At Kipkenyo Dispensary	Kaptumo/Kaboi	3,864,200

11.	Construction Of Labs At Mugundoi	Kaptumo/Kaboi	999,650
12.	Renovation Of Maternity And Swptic Tank At Kapkolei Dispensary	Koyo/Ndurio Ward	-
13.	Renovation Works At Koyo Dispensary	Koyo/Ndurio Ward	1,992,700
14.	Equiping And Renovation At Mugen Dispensary	Kemeloi/Maraba	-
15.	Completion And Equiping At Kitaor Dispensary	Kemeloi/Maraba	1,958,220
16.	Renovation Works At Kemeloi	Kemeloi/Maraba	1,000,000
17.	Renovation Works At Kaptumek	Kemeloi/Maraba	2,078,950
18.	Construction Of Maternity Wing At Kapkenda Dispensary	Terik	-
19.	Renovation And operationalizing Samitui	Kobujoi	969,145
			-
20.	New Project At kerongoi	Terik	3,094,790
21.	New Project At Chepkurgung	Terik	2,957,050
22.	Completion Of Kereri Dispensary	Kabwareng	2,500,000
23.	Completion Of Koibarak	Kabwareng	2,500,000
24.	Renovation Works At Kapkeben	Kabwareng	1,849,000
25.	Renovation Works Cheptingwich	Kabwareng	1,953,090
26.	Completion And Equipping Of Outpatient Block At Kabutie Dispensary	Chemundu/Kapng etuny	2,500,000
27.	New Facilty At Kapkechui Dispensary	Chemundu/Kapng etuny	-
28.	Renovation Works At Chemundu	Chemundu/Kapng etuny	2,996,572
29.	New Maternity At kapchepkok	Kaptel/Kamoiywo	2,989,684
30.	Renovation And Water Supply At Kapsisywa	Kaptel/Kamoiywo	3,473,000
31.	New Facilty At Kipkongorwo Dispensary	Lelmokwo/Ngech ek	3,994,810
32.	Renovation At Ngechek Dispensary	Lelmokwo/Ngech	

		ek	-
33.	Kipchunu Dispensary	Lelmokwo/Ngechek	2,000,000
34.	Renovation Works At Mosoriot	Lelmokwo/Ngechek	3,985,000
35.	Renovation Works At Mogoget	Lelmokwo/Ngechek	1,260,400
480350	New Facility At Siksiket Dispensary	Kiptuya	2,998,725
37.	Renovations At Kapsasur	Kiptuya	2,174,360
38.	Maternity,Septic Tank And Incinerator And Renovation Works At Kingwal Dispensary	Kosirai	4,000,000
39.	Renovation And Lab Construction At Kokwet Dispensary	Kosirai	-
40.	Construction Of A Laboratory And Renovation Works At Kaptildil Dispensary	Kosirai	1,999,750
41.	Laboratory At Kapkibimbir	Kosirai	-
42.	Facelift At Masan Dispensary	Kosirai	998,940
43.	Maternity Wing At Chepkumia Health	Chepkumia Ward	719,860
44.	New Facility At Kabwareng Dispensary	Chepkumia Ward	-
45.	Contruction Of A Laboratory At Koibem Dispensary	Chepkumia Ward	1,000,000
46.	Completion And Equiping Of Maternity And Laboratory At Cheindoi Dispensary	Kapsabet	3,000,000
47.	Renovation Works At Ngenybagurio	Kapsabet	1,000,000
48.	Equiping Of Maternity At Kipsigak	Kilibwoni	2,500,000
49.	Completion Of Work At Kabirirsang	Kilibwoni	1,941,200
50.	New Facility At Arwos Dispensary	Kilibwoni	3,998,725
51.	Renovations At Kipture	Kilibwoni	1,000,000
52.	New At Mokwo Dispensary	Kap Kangani	3,824,200

53.	Renovation Works At Kipsugur Dispensary	Kapkangani	980,950
54.	Equipping Maternity At Kipsomoite Dispensary	Sang;Alo/Kebuloni k	1,685,740
55.	New Maternity At Sang,alo Dispensary	Sang;Alo/Kebuloni k	3,850,956
56.	Renovation At Sang'alo Dispensary	Sang;Alo/Kebuloni k	985,830
57.	Completion Of Works At Rubet	Kurgung/Surungai	1,016,205
58.	Maternity Wing At Chepkemel Health Centre	Kipkaren	2,950,830
59.	Completion Kakiptui Dispensary	Kipkaren	3,381,775
60.	Renovation At Kamamut Dispensary	Kurgung/Surungai	-
61.	Renovation Chepnyogoson Dispensary	Kurgung/Surungai	2,150,630
62.	Complition Works At Lolkeringet Health Center	Kabiyet	-
63.	Kapkgaron Dispensary	Kabiyet	500,000
64.	Kapng'ombe Dispensary	Ndalat	3,445,900
65.	Maternity Completion At Kabiemit Dispensary	Ndalat	2,478,150
66.	Equiping And Septic Tant At Sigot/ Chepkatet Dispensary	Kabisaga	2,496,980
67.	Renovation At Kabisaga Health Centre	Kabisaga	-
68.	New Facility At Kapsosio Dispensary	Chepterwai	3,000,000
69.	Maternity Completion At Ndubusat Dispensary	Chepkunyuk	2,500,000
70.	New Facility At Lelwak Dispensary	Chepkunyuk	2,496,980
71.	Construction Of Toilets At Kipkoror Dispensary	Chepkunyuk	-
72.	New Facility At Lengon Dispensary	Kapchorua	3,897,580
73.	Completion At Sirwa Dispensary	Kapchorua	1,998,050
74.	Renovation At Kapkoros Dispensary	Kapchorua	-
75.	Sochoi Dispensary	Ol'lessos	

			1,797,035
76.	Buying Modern Diagnostic Equipment At Ol Lessos Health Dispensary	Ol'lessos	2,000,000
77.	New Facility At Keteng Dispensary	Nandi Hills	3,000,000
78.	New Facility At Kaptien Extension	Nandi Hills	4,000,000
79.	New Facility At Kipsirwa Dispensary	Tindiret	4,000,000
80.	New Facility At Mbogo Valley	Tindiret	3,994,635
81.	Expansion At Kapkirwa	Tindiret	2,000,000
82.	Renovation Works At Chepsertwa Dispensary	Chemelil/Chemase	-
83.	potopoto Dispensary	Chemelil/Chemase	1,000,000
84.	Renovation Works At Cheptilil	Kapsimotwa	-
85.	New Facility At Kiptegaa Dispensary	Kapsimotwa	-
86.	Renovation And Equiping At Chepsangor Dispensary	Kapsimotwa	1,165,750
87.	New At Kitoroch Dispensary	Songhor/Soba	3,941,275
88.	Renovation Works At Soba River Hc	Songhor/Soba	-
89.	Renavations Works At Kabunyaeria Dispensary	Songhor/Soba	-
90.	Maternity, Wiring/Electricity Connections At Kibongwa Dispensary	Chemelil/Chemase	2,997,770
91.	Chemase	Chemase	-
	Septic Tank, Water Tank And Roofing		-
92.	Renovation of Kesogon dispensary	Kobujoi	1,000,000
93.	Renovation of Chebilat Dispensary	Kobujoi	1,000,000
94.	Renovation of Kibwareng dispensary	Kobujoi	2,000,000
95	Construction of two washrooms and renovation works at Health headquarters office		18,600,000

96	Construction of waiting bay (NHIF) and External works at KCRH	Kapsabet	-
97	Construction of shade , maternity tent and security house at KCRH	Kapsabet	-
98	Construction of Waiting bay at Nandihills hospital	Kapsabet	-
99	Renovation works at Nandihills hospital	Nandihills	-
100	Construction of Special clinics and external works at kapsabet Referral hospital	Kapsabet	-
101	construction of Doctors washrooms, roof extension and external works at KCRH	Kapsabet	-
102	proposed renovation of Theatre two at KCRH	Kapsabet	-
103	proposed reception at CEC's office	Kapsabet	-
104	MCH COMPLEX (phase II)	Kapsabet	13,000,000
105	MCH COMPLEX (phase III)	Kapsabet	119,996,289
	Tesmo disp	chepkunyuk	4,000,000
	Kaiboi disp	Kabiyet	2,800,000
GRAND TOTAL			420,046,274

4415 DEPARTMENT OF AGRICULTURE AND COOPERATIVE DEVELOPMENT

Programmes for Development FY 2021/2022

Code	Programmes for Development	Location	Estimates 2020-2021
1	NARIGP counterpart funds for FY 2021/2022	HQ	6,500,000
2	ASDSP Counterpart funds for FY 2021/2022	HQ	5,500,000
3	Nandi County Veterinary and Agricultural Revolving Fund	Countywide	30,000,000
6	Purchase of sein nets	Countywide	-
7	Purchase of Fish grading and measuring equipment	Countywide	-

9	Purchase of coffee seeds	Countywide	-
10	Completion and operationalization of the cooler structures	Countywide	-
11	Completion of Nandi Cooperative Creameries	Kabiyet	72,650,000
	TOTAL		114,650,000

CONDITIONAL ALLOCATION

Code	Programmes for Development	Location	Estimates 2020-2021
1	NARIGP funds from National Government FY 2021/2022	HQ	319,804,760
2	ASDSP funds from National Government FY 2021/2022	HQ	4,500,000
3	ASDSP funds from SIDA/EU FY 2021/2022	HQ	19,176,246
	TOTAL		343,481,006

WORKS IN PROGRESS FOR FY 2020/2021

Code	Programmes for Development	Location	Estimates
1.	Purchase of coffee seeds	Non-wards NARIGP	2,990,000
2.	Milk processing plant equipment Phase II	Kabiyet	36,898,973
3.	Construction of Kamarus cattle dip	Kabiyet	1,198,000
4.	AI services	HQ	9,997,900
5.	Purchase of Vaccines	HQ	9,995,000
6.	Payment of pending bills (Development)	HQ	7,228,592
	TOTAL		68,308,465

WORKS IN PROGRESS FROM FY 2019/2020

Code	Programmes for Development	Location	Estimates
1	Completion of the milk processing plant structure phase II	Kabiyet	60,000,000
2	Purchase of land for Kabiyet milk processing plant	Kabiyet	5,500,000

3	AI services	HQ	11,000,000
4	Purchase of Vaccines	HQ	20,000,000
5	Waste disposal system for Kabiye milk processing plant	Kabiye	15,000,000
6	Construction of ongoing new dips phase II	Countywide	3,590,000
7	Acquisition of 650 KVA stand by generator	Kabiye	5,000,000
8	Operationalization of Ol lessos milk cooling structure	Ol lessos	2,000,000
9	Macadamia and Banana seedlings	Terik	-
10	Pending bills		-
	TOTAL		122,090,000

WORKS IN PROGRESS FROM FY 2018/2019

Code	Programmes for Development	Location	Estimates
1	Purchase of vaccines	HQ	8,300,000
2	Construction/Rehabilitation of New Dips	Countywide	-
3	Establishment of milk processing plant	Kabiye	-
4	Supply of water at Kaimosi	Kaimosi	-
5	Establishment of seed multiplication centre in Kaimosi	Kaimosi	2,500,000
6	Establishment of milk cooling plants	Countywide	10,000,000
7	Digitization and Automation of extension services	HQ	8,000,000
9	Renovations at Kaimosi	Kaimosi	-
10	Establishment of County fish hatchery centre at Kaimosi	Kaimosi	-
11	Purchase of farm tractors	HQ	20,800,000
13	Purchase of coffee seeds	Kaimosi	1,000,000
14	Purchase of coffee pulping machines	HQ	4,000,000
	TOTAL		54,600,000

4416 TOURISM, CULTURE, GENDER AND SOCIAL WELFARE

PROGRAMMES FOR DEVELOPMENT FOR FY 2021/2022

Code	Programmes/projects for Development	Location	Estimates
1.	Renovation of office	Headquarters	3,000,000
2.	Completion and equipping of Jean Marie Seroney tomb	Songhor/soba ward	-
3.	Mapping and documentation of tourist and cultural sites	County wide	-
4.	Acquisition and distribution of assistive devices	County wide	2,500,000
5.	Renovation of a safe house at Kapsisiywa health centre	Kaptel/Kamoiywa ward	-
TOTAL			5,500,000

WORK IN PROGRESS

S/No	Project Name	Location	Amount Ksh.
2018/19	Development of Chepkiit water falls tourist site (Construction of signage and walkways)	Lelmokwo/Ngechek	3,444,720
2018/19	Development of Chepkiit water falls tourist site (Construction of educational centre and a pit latrine.)	Lelmokwo/Ngechek	2,465,560
2018/19	Development of Chepkiit water falls tourist site (Proposed fencing phase 1)	Lelmokwo/Ngechek	1,816,560
2018/19	Development of Chepkiit water falls tourist site (Proposed fencing phase 2)	Lelmokwo/Ngechek	1,072,450
2018/19	Development of Chepkiit water falls tourist site (Proposed construction of guard rails)	Lelmokwo/Ngechek	2,102,000

2018/19	Construction of a gate/ticketing office Nandi Rock	Kemeloi/Maraba	588,000
2018/19	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
2018/19	Construction and equipping of Jean Marie Seroney Social Hall	Songhor/Soba	5,000,000
2018/19	Acquisition of assistive devices	County wide	1,500,000
2018/19	Acquisition of a container for storage purposes	Headquarters(Kapsabet)	500,000
2020/21	Acquisition of assistive devices	County wide	5,000,000
2014/15	EIA for Kamatargui	Kapsabet ward	310,000
2020/21	Pending bills	5,000,000	5,000,000
	TOTAL	31,799,490	31,799,290

4417 SPORTS, YOUTH AFFAIRS AND ARTS

Code	Programmes for Development	Location	Estimates 2021-2022
1	Acquisition and Installation of Synthetic Track and Drainage works in Kipchoge Keino Stadium	Kapsabet	29,380,000
			-
2	Operationalization of Eliud Kipchoge training camp	Kapsabet	8,000,000
3	Completion works of the Nandi Hills Changing Rooms, Pavilion and Drainage works	Nandi hills	3,000,000
4	Purchase of mechanical tool boxes	Countywide	2,000,000
5	Purchase of Car Wash	Countywide	

	Machines and Assorted Tools		4,000,000
	TOTAL		46,380,000

WORKS IN PROGRESS

Financial Year	ITEM DESCRIPTION	REMARK	AMOUNT
17/18	Construction of modern athletic training camp phase1	Complete	3,449,761
18/19	Construction of modern athletic training camp phase2	ongoing	53,222,000
17/18	Construction of Kipchoge Annex Stadium	Complete	3,501,740
17/18	Construction of changing rooms at Nandi Hills phase 3	Complete	1,600,533
18/19	Improvement of sporting field at Ndurio primary school	Complete	497,000
18/19	Proposed construction of stadium stand terracing	Ongoing	2,851,600
			-
18/19	Construction of Kaptumo Sports ground	Ongoing	3,762,645
19/20	Supply and delivery of Sports Equipment	Complete	998,320
20/21	Fencing of Eliud kipchoge complex		4,000,000
20/21	Maintenance of sports stadia		1,000,000
20/21	Construction of an ablution block		854,046
			75,737,645

PENDING BILLS

Financial Year	ITEM DESCRIPTION	REMARK	AMOUNT
15/16	Completion of Kipchoge Stadium Phase II	Complete - Certificate not issued	16,065,204
15/16	Construction Nandi Hills Stadium Phase II	Complete	94,709
			16,159,913

**4418 - EDUCATION AND VOCATIONAL
TRAINING
PROGRAMMES FOR DEVELOPMENT FY 2021/2022**

Code	Programmes for Development	Location	Estimates
			2020-2021
1.	Equipping and operationalization of 240 complete ECDE classrooms across the county.	County Wide	-
	Renovation/rehabilitation of 30 ECD classrooms across the county.	County wide	-
3.	Provision of teaching & learning materials for 828 ECDE centres across the country.	County wide	5,000,000
4.	Equipping and operationalization of 6 VTC centres (Mutumon, Mogomben, Koibem, Sang'alo, Kipsergech &Kapsiria VTCs)		15,000,000
5.	Subsidized VTC support Fund		27,829,166
6.	Completion of land Purchase at Kipsergech VTC		1,500,000
7.	Works in progress (2018/2019, 2019/2020, 2020/2021)		186,769,825
8.	Historical Pending Bills		2,279,983
GRAND TOTAL			238,378,974

WORKS IN PROGRESS

2018/2019 ECDE CENTRES

S/NO	PROJECT NAME	WARD	CONTRACT SUM
1.	Kapkorio ECDE centre	Kemeloi/Maraba	1,981,280
2.	Soin ECDE centre	Chepterwai	1,995,400

3.	Keteng ECDE centre	Nandi hills	1,992,850
4.	Keburo ECDE centre	Koyo/Ndurio	1,926,469
5.	TebesoniK ECDE centre	Kapkangani	1,999,995
6.	Kabongwa ECDE centre	Kililbwoni	1,981,920
7.	Cheptoiyo ECDE centre	Kemeloi/Maraba	1,996,900
8.	Iboe ECDE centre	Terik	1,999,995
9.	Chebui ECDE centre	Kobujoi	1,996,500
10.	Lelgoi ECDE centre	Koyo/Ndurio	1,998,105
11.	Nandi Primary ECDE centre	Chemundu/Kapng etuny	1,980,530
12.	Kiptangus ECDE centre	Kurgung/Surungai	2,083,110
13.	Kunurter ECDE centre	Kosirai	2,001,520
14.	Kabelem ECDE centre	Ndalat	1,872,034
15.	Kaborowo ECDE centre	Kaptumo/Kaboi	1,878,835
16.	Tuloi ECDE centre	Kiptuiya	1,957,000
17.	St.Paul Kemeliet ECDE centre	Kabiyet	1,988,500
18.	Chepkunyuk ECDE centre	Chepkunyuk	2,000,000
19.	Chebil ECDE centre	Kiptuiya	2,000,000
20.	Ibanja ECDE centre	Kaptumo/Kaboi	1,999,905
21.	Chepkuny ECDE centre	Kabwareng	2,000,000
22.	Mutumon ECDE centre	Tinderet	1,946,120
23.	Chepsis ECDE centre	Terik	1,999,995
24.	Kapkitany ECDE centre	Kabwareng	2,000,000

25.	Tuiyobei ECDE centre	Chemelil/Chemase	2,000,000
26.	Koilot ECDE centre	Olless'os	1,974,055
27.	Chebilat ECDE centre	Kaptel/Kamoiywo	1,968,395
28.	Kaptebee ECDE centre	Kipkaren	1,901,874
29.	Chepkitilei ECDE centre	Kapsimatwo	1,998,450
30.	St.Paul Eisero ECDE centre	Kabisaga	2,000,000
31.	Chumeek ECDE centre	Kipkaren	1,996,530
32.	Tekeltich ECDE centre	Kurgung/Surungai	1,995,400
33.	Kipchunu ECDE centre	Lelmokwo/Ngech ek	1,999,615
34.	Mogoiywo ECDE centre	Chepkumia	2,000,000
35.	Timobo ECDE centre	Kapchorwa	2,090,220
36.	Kiroro ECDE centre	Chemelil/Chemase	1,996,500
37.	Chepkuchuru ECDE centre	Tinderet	1,999,450
38.	Kipkures ECDE centre	Songhor/Soba	1,946,120
39.	Kapkechui ECDE centre	Songhor/Soba	1,999,672
40	Kipsebwo ECDE Centre	Nandi Hills	2,000,000
VTC PROJECTS 2018/2019			-
1.	Kapsabet school for the Deaf VTC	Kapsabet	990,740
2.	Kaplamai VTC	kilibwoni	1,123,020
3.	Kurgung VTC	Kurgung	990,160
4.	Tangaratwet VTC	Chepterwai	999,990
5.	Chemundu VTC	Chemundu	997,320

6.	Mugen VTC	Kemeloi/Maraba	991,360
7.	Chepsire VTC	Kaptumo/Kaboi	999,470
8.	Sirwa Yala VTC	Kapkangani	1,186,705
9.	Meteitei VTC	Tinderet	1,030,000
10.	Kipsebwo VTC	Koyo/Ndurio	999,200
11.	Kaptel VTC	Kaptel	1,147,630
12.	Serem VTC	Kabwareng	1,000,000
13.	Cheptarit VTC	Lelmokwo/Ngechek	6,000,000
14.	Jean Marie VTC	Tindiret	5,032,983
15.	Tuition block at Sigilai VTC	Ol'lessos	5,000,000

**2019/2020 ECDE
PROJECTS**

-

S/NO	Project	Location of the Project	Budget
1	Chematich ECDE Centre	Kobujoi ward	1,993,170
2	Shallom(Kapsosio) ECDE Centre	Chepterwai ward	1,997,375
3	Jerusalem ECDE	Ndalat ward	1,997,675
4	Kungurwet ECDE	Kabiyet ward	2,000,000
5	Senior Chief Katonon Pri ECDE Centre	Kabiyet ward	2,000,000
6	Kiutany ECDE	Kaptel/Kamoiywo ward	2,000,000
7	Kibigope ECDE	Sangalo/Kebulonik ward	2,000,000
8	Lelmokwo ECDE	Lelmokwo/Ngechek ward	2,000,000
9	St. Joseph's Kiptarei ECDE	Kapsabet ward	2,037,640
10	Kapkangani pri ECDE	Kapkangani	2,000,000

11	St. Marks Kamungei	Chepkumia ward	2,000,000
12	Kapkoros	Kapchorua ward	2,000,000
13	Kapnyemis ECDE	Ol'lessos ward	1,998,600
14	Kapkembur ECDE-	Chepkunyuk ward	1,997,588
15	Kapteldon ECDE	Songhor/Soba ward	2,000,000
16	Matema ECDE	Kapsimotwo ward	1,937,790

**2019/2020 VTC
PROJECTS**

S/NO	Project	Location of the Project	Budget
1.	Operationalization of new Kipsebwo VTC	Nandihills ward	1,993,225
2.	Operationalization of new Kiropket VTC	Kapsabet ward	1,974,885
3.	Operationalization of new Kipsergech VTC	Chepkunyuk ward	1,996,870
4.	Operationalization of new Kimondi VTC	Kiptuiya ward	1,980,000
5.	Operationalization of new Kabore VTC	Kilibwoni ward	1,987,080
6.	Construction of new VTC in Kosirai	Kosirai ward	3,500,000
7.	Purchase of land at Kipsergech VTC	Chepkunyuk ward	3,000,000
8.	Construction of new VTC at Terik ward	Terik ward	2,269,825
9.	Construction of new VTC at Kabiyet	Kabiyet ward	3,000,000
10.	Completion of Kipkaren VTC	Kipkaren ward	2,500,000

**2020/2021
PROJECTS**

S/NO.	PROJECT NAME	LOCATION	BUDGET
1.	Construction of Kamarich VTC	Kaptumo/Kaboi	3,000,000
2.	Completion of ECDE centres under Historical pending bills	County wide	8,000,000
3.	Construction of Kitaor ECDE centre		1,000,000
4.	Equipping of ECDE classrooms		1,500,000
5.	Purchase of 12 monitoring and evaluation motor bikes	County wide	1,500,000
6.	Completion of VTCs under historical pending bills	County wide	6,500,000
7.	Pending bills	County wide	26,856,483

**4419 - LANDS ENVIRONMENT AND
NATURAL RESOURCES**

	PROGRAMMES FOR DEVELOPMENT	Location	Estimates (ksh)
	Programmes for Development FY 2021/2022		
1.	Physical and Land use planning (County spatial plan)	County wide	-
2.	Procurement of GIS accessories and equipments	County headquarters	2,600,000
3.	Tree planting	County wide	-
4.	Development of County waste Management strategy.	County headquarters	-
5.	Drilling of boreholes	County wide	18,000,000
6.	Development of Nandi County Water & Drilling Rigs Policy	County headquarters	-
7.	KANAWASCO Subsidy	County headquarters	10,000,000
8.	Construction and completion of water projects across the county	County wide	50,000,000

9.	Historical Pending Bills	County wide	64,260,722
10.	Works in progress 2018/2019 & 2020/2021	County wide	234,586,912
			379,447,634

Works in progress

ITEM	FINANCIAL YEAR	AMOUNT (KSH)
Construction of water projects	2018/2019	131,847,634
Formulation of County Spatial Plan	2019/2020	15,000,000
Land surveys and registration	2019/2020	7,000,000
Development of Solid waste management strategy	2020/2021	3,739,278
Mapping of wetlands and escarpments	2020/2021	2,000,000
Construction of water projects	2020-2021	75,000,000
TOTAL		234,586,912

4420 TRANSPORT AND INFRASTRUCTURE 2021/2022 BUDGET.

Code	Programmes for Development	Location	Estimates 2021-2022
	Work in progress	Countywide	190,000,000
3110402	Acquisition of Murram and Murram sites		30,000,000
	Hire and lease of equipment	Countywide	259,045,041
3110501	Fuel for road works	Countywide	60,000,000
	Road maintenance and bush clearing	Countywide	-
	Bridges and Culverts	Countywide	20,000,000
	Emergency bridges and culverts	Countywide	15,000,000
	Total	-	574,045,041

4421 TRADE, INVESTMENT AND INDUSTRIALIZATION
2021/2022 FY DEVELOPMENT ESTIMATES

programme	Projects for Development	Location	Estimates 2021/2022 FY
Industry development	Operationalizing textile and apparel unit	Mosoriot	20,000,000
	Operationalizing weight and measures workshop	HQ	1,460,555
	Operationalizing business incubation centre	Kapsabet	3,000,000
Pending bills			10,800,000
Work in progress			19,708,298
TOTAL			54,968,853

WORKS IN PROGRESS

programme	Projects for Development	Location	Estimates 2017/2018 FY
	Construction of modern market stalls at namngoi	Kapsabet	964,082
	Construction of modern market stalls at nandi hills	Nandi hills	738,900
	Construction of modern market stalls at serem	Serem/terik	760,900
TOTAL			2,463,882

WORKS IN PROGRESS FOR FY 2018/2019

programme	Projects for Development	Location	Estimates 2018/2019 FY
Trade development	Construction of modern market stalls	1. Kabiemit	1,199,050
		2. Kilibwoni	1,047,700
		3. Kiroppet	1,181,050
		4. Kaptel	1,234,610

		5. Ndurio	1,198,780
Industry development	Construction jua kali shades	1. Maraba	1,538,090
		2. lessos	1,658,498
		3. Chepterwai	2,090,828
		4. Kurgung	1,531,330
		5. Kobujoi	1,553,300
	Construction of business incubation centre	Kapsabet	3,011,180
TOTAL			17,244,416

4411 COUNTY EXECUTIVE

PART A: Vision

A strong governance institution that empowers residents, and all development stakeholders in delivering the county 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 C: Background Information and Performance Overview

The County Executive comprises of the Office of the Governor, office of the Deputy Governor and the related support offices. It is charged with the responsibility of providing county leadership in implementation of county development aspirations by ensuring that the county works in harmony through improved policy direction, coordination and information sharing among the various departments and other entities within the county.

The successes witnessed so far in the County Executive are; design of relevant policies and structures that currently guide the implementation of the county functions as mandated by Schedule 4 of the Constitution of Kenya.

The context, within which the budget is justified, therefore includes the need for relevant infrastructure and policies to enhance service delivery.

Major Services/Output Priorities for FY 2021/22

The department will prioritize the completion and operationalization of the Governor's office in FY 2021/22. To implement these priorities, the department will utilize Ksh. 595,072,130 for recurrent and Ksh.71,300,000 for capital expenditure during the year 2021/22.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To provide efficient, effective and quality Service Delivery to the Public.
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

PART E: Summary Of Programme Outputs, Performance Indicators and Targets for the Financial Medium Term Period FY 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Administrative Management

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 General Administration and Support Services					
County Executive	Delivery of quality, efficient and effective services	Customer satisfaction surveys	4	4	4
		Service Charters	1	0	0
		Performance Appraisal System	4	4	4
		Rapid Results Initiative approaches instituted	2	2	2

Programme: P.2 County Executive Services Coordination

Outcome: Well-Coordinated Cabinet Affairs

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Management of CEC Affairs and Policy Management					
County	Policy statements	No. of policy	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Executive	passed	statements passed			
	Reports on the management of county affairs	No. of cabinet meetings held	24	24	24
		No. of cabinet meetings reports	24	24	24
	Quarterly reports prepared and disseminated	No. of quarterly reports prepared and disseminated	4	4	4
	Annual reports prepared and disseminated	No. of annual reports prepared and disseminated	1	1	1
	State of the County address reports	No. of state of the county address reports	1	1	1
	Assenting to County Assembly approved Bills.	No. of CA approved Bills assented	100%	100%	100%
	Improved institutional public image	No. public confidence and satisfaction surveys No. of media releases made	4 100%	4 100%	4 100%

Programme: P.3 Coordination of County Functions

Outcome: Effectively and Efficiently Coordination of Administrative Units and Departments

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 County Public Service Coordination					
County Executive	Development implementation progress reports	No. of Chief Officers meetings held and minutes	12	12	12
		No. of Heads of Units meetings held and minutes	12	12	12
Sub Programme: SP 3.2 County Hospitality Services					
County Executive	County hospitality services enhanced	No. of county interactive functions held	2	2	2
		No. of updated	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		inventories for dignitaries maintained			

Programme: P.4 Physical Infrastructure

Outcome: Improved Access to Services

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 4.1 Construction of Governor's Office Block					
Office of the Governor	Complete and operational Governor's office Block	No. of office blocks constructed	0	1	0

PART F: Summary of Expenditure by Programmes, FY 2020/2021 - 2022/2023

Programme	Estimates	Projected Estimates	
	2020-2021	2021-2022	2022-2023
Programme: P.1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	250,540,239	375,626,460	281,238,532
Total for P1:	250,540,239	375,626,460	281,238,532
Programme: P.2 County Executive Services Coordination			
SP 2.1 County Executive Services Coordination	34,685,600	36,419,880	38,240,874
Total for P2:	34,685,600	36,419,880	38,240,874
Programme: P.3 Coordination of County functions			
SP 3.1 County Public Service Coordination	14,805,000	15,545,250	16,322,513
SP 3.2 County Hospitality Services	19,000,600	19,950,630	20,948,162
Total for P3:	33,805,600	35,495,880	37,270,674
Programme: P.4 Public Sector Advisory Services			
SP 4.1 Economic, Political & Social Advisory Services	6,000,000	6,300,000	6,615,000
SP 4.2 Legal Advisory Services	9,400,200	9,870,210	10,363,721
Total for P4:	15,400,200	16,170,210	16,978,721
Programme: P.5 Facilitation of Public Participation Forums			
SP 5.1 Facilitation of Public Participation Forums	49,210,200	51,670,710	54,254,246

Total for P.5:	49,210,200	51,670,710	54,254,246
Programme: P.6 Enforcement of domesticated or enacted laws and regulations			
SP 6.1 Enforcement of domesticated or enacted laws and regulations	7,565,000	7,943,250	8,340,413
SP 6.2 Operationalization of citizen for a decentralized units	3,000,000	3,150,000	3,307,500
Total for P.6:	10,565,000	11,093,250	11,647,913
Programme: P.7 Physical Infrastructure			
SP 7.1 Construction of Governor's Residence		-	-
SP 7.2 Construction of Governor's Offices		-	-
SP 7.3 Construction of other Offices	116,422,000	122,243,100	128,355,255
Total for P.7	116,422,000	122,243,100	128,355,255
Programme: P.8 Disaster Risk Reduction and Emergency			
SP 8.1 Disaster Preparedness and Response	20,000,000	25,200,000	26,460,000
Total for P.8	20,000,000	25,200,000	26,460,000
Programme: P.9 County Bursary Scheme			
SP 9.1 County Bursary Scheme		13,807,500	14,497,875
Total for P.9		13,807,500	14,497,875
Grand Total	533,180,239	577,846,751	606,739,088

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

COUNTY EXECUTIVE	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021-2022	2022-2023
Recurrent Expenditure			
Compensation to Employees	250,540,239	375,626,460	394,407,783
Use of Goods Services	83,443,688	282,540,670	296,667,704
Current Transfers to Gov't Agencies			
Other Recurrent			

Development Expenditure			
Acquisition of non-financial Assets	30,000,000	71,300,000	74,865,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	363,983,927	729,467,130	765,940,487

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 to 2022/2023

Economic Classification	Estimates	Projection	
	2020-2021	2021-2022	2022-2023
Programme: P.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	250,540,239	375,626,460	394,407,783
Use of Goods & Services	83,443,688	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,517,750	5,793,638
Development Expenditure			
Acquisition of non-financial Assets	30,000,000	10,500,000	11,025,000
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for P. 1	363,983,927	267,846,221	281,238,532
Sub Programme: SP 1.1 General Administration And Support Services			
Recurrent Expenditure			
Compensation to Employees	250,540,239	122,168,179	128,276,588
Use of Goods & Services	83,443,688	129,659,880	136,142,874
Current Transfers to Gov't Agencies		-	-
Other Recurrent		5,517,750	5,793,638
Development Expenditure			
Acquisition of non-financial Assets	30,000,000	10,500,000	11,025,000

Economic Classification	Estimates	Projection	
	2020-2021	2021-2022	2022-2023
Capital Grants to Gov't Agencies		-	-
Other Development		-	-
Total Expenditure for SP 1.1	363,983,927	267,846,221	281,238,532
Programme: P.2 County Executive Services Coordination:			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774
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 2	34,685,600	36,419,880	38,240,774
SP 2.1 County Executive Services Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	34,685,600	36,419,880	38,240,774
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	34,685,600	36,419,880	38,240,774
Programme: P.3 Coordination of County functions			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	33,805,600	35,495,880	37,270,674
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates	Projection	
	2020-2021	2021-2022	2022-2023
Total Expenditure for P 3	33,805,600	35,495,880	37,270,674
SP 3.1 County Public Service Coordination			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	14,805,000	15,545,250	16,225,512.5
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 for SP 3.1	14,805,000	15,545,250	16,225,512.5
SP 3.2 County Hospitality Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	19,000,600	19,950,630	20,948,161.50
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 3.2	19,000,600	19,950,630	20,948,161.50
Programme: P.4 Public Sector Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	15,400,200	16,170,210	16,978,720.5
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 P.4	15,400,200	16,170,210	16,978,720.5
SP 4.1 Economic, Political & Social Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	6,000,000	6,300,000	6,615,000
Current Transfers to Gov't			

Economic Classification	Estimates	Projection	
	2020-2021	2021-2022	2022-2023
Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 4.1	6,000,000	6,300,000	6,615,000
SP 4.2 Legal Advisory Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	9,400,200	9,870,210	10,363,720.5
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 4.2	9,400,200	9,870,210	10,363,720.5
Programme: P.5 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
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 P.5	49,210,200	51,670,710	54,254,245.5
SP 5.1 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	49,210,200	51,670,710	54,254,245.5
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates		Projection	
	2020-2021		2021-2022	
Total Expenditure for SP 5.1	49,210,200	51,670,710	54,254,245.5	
Programme: P.6 Enforcement of domesticated or enacted laws and regulations				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	10,565,000	11,093,250	11,647,912.5	
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 for P 6	10,565,000	11,093,250	11,647,912.5	
SP 6.1 Enforcement of domesticated or enacted laws and regulations				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	7,565,000	7,943,250	8,340,412.5	
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 for SP 6.1	7,565,000	7,943,250	8,340,412.5	
SP 6.2 Operationalization of citizen decentralized units				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	3,000,000	3,150,000	3,307,500	
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 6.2	3,000,000	3,150,000	3,307,500	
Programme: P.7 Physical Infrastructure				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	1,422,000	1,493,100	1,567,755	
Current Transfers to Gov't				

Economic Classification	Estimates	Projection	
	2020-2021	2021-2022	2022-2023
Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.7	116,422,000	122,243,100	128,355,255
SP 7.1 Construction of Governor's Residence			
SP 7.3 Construction of other Offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,422,000	1,493,100	1,567,755
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	115,000,000	120,750,000	126,787,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 7.3	116,422,000	122,243,100	128,355,255
Programme: P.8 Disaster Risk Reduction and Emergency			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	24,000,000	25,200,000	26,460,000
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 P.8	24,000,000	25,200,000	26,460,000
SP 8.1 Disaster Preparedness and Resonse			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	24,000,000	25,200,000	26,460,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			

Economic Classification	Estimates		Projection	
	2020-2021		2021-2022	
Total Expenditure for SP 8.1	24,000,000		25,200,000	
Programme: P.9 County Bursary Scheme				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	13,150,000		13,807,500	
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 P.9	13,150,000		13,807,500	
SP 9.1 County Bursary Scheme				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	13,150,000		13,807,500	
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 9.1	13,150,000		13,807,500	
GRAND TOTAL	552,330,239		579,946,750.95	

PART I: Accountable Heads & Items

R 4411 - COUNTY EXECUTIVE

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS						
	Code	Sub Item Name	APPROVED ESTIMATES	ESTIMATES	PROJECTED ESTIMATES	
		Recurrent Expenditure	2020/2021	2021/2022	2022/2023	2023/2024
		Compensation to Employees				
	211010	Salary and wages	250,540,239	375,626,460	394,407,783	414,128,172
		Sub Total	250,540,239	375,626,460	394,407,783	414,128,172

				0		172
		Use of goods and Services				
	211031 6	Security/Enforcement Allowance	750,000	2,000,000	2,100,000	2,205,000
	221010 1	Electricity	700,000	1,200,000	1,260,000	1,323,000
	221010 2	Water And Sewarage Charges	320,000	1,100,000	1,155,000	1,212,750
	221010 3	Gas Expenses	45,000	100,000	105,000	110,250
	221020 1	Telephone, Telex Facsimile and Mobile	450,600	510,000	535,500	562,275
	221020 2	Internet Connections	400,000	2,500,000	2,625,000	2,756,250
	221020 3	Courier and Postal Services	55,000	85,000	89,250	93,712
	221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	14,000,000	14,700,000	15,435,000
	221030 2	Accommodation Domestic Travel	2,000,000	11,000,000	11,550,000	12,127,500
	221030 3	Daily Subsistence Allowance	0	7,000,000	27,300,000	28,665,000
	221039 9	Domestic Travel and Subs. - Others	1,500,000	8,000,000	8,400,000	8,820,000
	221049 9	Foreign Travel and Subs.- Others	2,000,000	5,000,000	5,250,000	5,512,500
	221050 2	Publishing and Printing Services	500,000	1,500,000	2,100,000	2,205,000
	221050 3	Subscriptions to Newspapers, Magazines and Periodicals	140,000	450,000	472,500	496,125
	221050 4	Advertising, Awareness and Publicity Campaigns	2,500,000	7,000,000	7,350,000	7,717,500
	221050 5	Trade Shows and Exhibitions	500,000	500,000	525,000	551,250
	221060 3	Rents and Rates - Non-Residential	1,300,000	1,500,000	1,575,000	1,653,750
	221060 4	Hire of Transport	300,000	200,000	210,000	220,500
	221070 2	Remuneration of instructors and	500,000	400,000	420,000	441,000

		contract based trainings				
221070	3	Production and Printing of Training Materials	150,000	500,000	525,000	551,250
221071	0	Accommodation, seminars and workshops	2,000,000	7,500,000	7,875,000	8,268,750
221071	1	Tuition fees	400,000	1,200,000	1,260,000	1,323,000
221071	4	gender and disability mainstreaming, women	0	2,500,000	2,625,000	2,756,250
221079	9	Trainings, Mentorship and Exams	450,000	1,700,000	1,785,000	1,874,250
221080	1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	8,000,000	36,400,000	38,220,000	40,131,000
221080	2	Conferences and Seminars (Community strategy activities)	900,000	7,000,000	7,350,000	7,717,500
221080	5	National celebrations	2,000,000	1,200,000	1,260,000	1,323,000
221080	9	Board Allowance	850,000	2,000,000	2,100,000	2,205,000
221090	4	Motor Vehicle Insurance	3,000,000	1,500,000	1,575,000	1,653,750
221091	0	Medical insurance	3,000,000	1,500,000	1,575,000	1,653,750
221100	9	Education and Library Supplies	50,000	330,000	346,500	363,825
221101	6	Purchase of Uniforms and Clothing – Staff	400,000	320,000	336,000	352,800
221110	1	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	12,945,670	13,592,954	14,272,601
221110	2	Supplies and Accessories for Computers and Printers	200,000	1,150,000	1,207,500	1,267,875

221110 3	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	140,000	560,000	588,000	617,400
221120 1	Refined Fuels and Lubricants for Transport	4,000,000	7,500,000	7,875,000	8,268,750
221130 5	Contracted Guards and Cleaning Services	0	340,000	357,000	374,850
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	200,000	1,320,000	1,386,000	1,455,300
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	3,343,088	6,640,000	6,972,000	7,320,600
221131 0	Contracted Professional, Education fund and disaster management	3,000,000	13,455,000	14,127,750	14,834,138
221139 9	Other Operating Expenses	6,000,000	13,000,000	13,650,000	14,332,500
264020 1	Emergency Fund	20,000,000	10,000,000	10,500,000	11,025,000
271010 5	Gratuity - ministers	250,000	1,240,000	1,302,000	1,367,100
299010 5	Expenses -County cohesion and integration	0	100,000	105,000	110,250
311100 1	Purchase of office furniture and fittings	500,000	1,500,000	1,575,000	1,653,750
311100 7	Bursaries for needy students	0	10,000,000	10,500,000	11,025,000
311070 1	Purchase of Motor vehicles	0	7,000,000	7,350,000	7,717,500
	Sub Totals	79,293,688	214,445,670	245,642,954	257,925,101
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	2,500,000	2,800,000	2,940,000	3,087,000
222020 2	Maintenance of office Equipment	50,000	50,000	52500	55125

	222020 5	Maintenance of Buildings and Stations -- Non-Residential	400,000	1,900,000	1995000	2094750
	222021 0	Maintenance of Computers, Software, and Networks	200,000	250,000	262500	275625
		SUBTOTAL	3,150,000	5,000,000	5,250,000	5,512,500
		DEVELOPMENT				
		Non-Financial Assets	30,000,000	71,300,000	74865000	78608250
		SUBTOTALS	30,000,000	71,300,000	74865000	78608250
		GRAND TOTAL	362,983,927	666,372,130	720,165,737	756,174,023
		Recurrent	332,983,927	595,072,130	645,300,737	677,565,773

Code	Programmes for Development	Activities	Location	2021-2022
311020 2	County Office Complex	Construction of Buildings	Headquarters	58,000,000
	Work in progress and pending bills			13,300,000
Total				71,300,000

4412 FINANCE AND ECONOMIC PLANNING

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The Finance and Economic Planning department in the county is charged with the responsibility of ensuring prudent financial management of county resources through enforcement of existing laws and regulations, formulating and reviewing fiscal economic policies to facilitate socio – economic development, resource mobilization, control of public financial resources, Budget coordination & control and tracking implementation of county development programs. The department has the following sections: Revenue, Economic Planning, Budget, Accounting, Internal Audit and Supply Chain Management.

The revenue section as a fundamental component of finance provides mechanisms to generate and manage revenue to the county government. It has an obligation to unearth the untapped revenue sources as a means to increase revenue to meet county development targets. The section has so far carried out a number of strategies and successfully installed and implemented revenue automation system to boost revenue collection and accountability.

The economic Planning section is responsible for coordinating, formulating and overseeing management and implementation of the fiscal and economic policies of all the sectors in the county. It also undertakes the preparation and monitoring of the county budget, monitoring and evaluation of development projects, as well as provide leadership role in coordinating preparation of key economic plans. In discharging its mandate, the section has coordinated the preparation and implementation of the various plans including the County integrated development plan 2018-2022, the various annual development plans, the annual budgets and departmental work plans. In addition, the

section has continuously ensured a strong linkage between the various county plans and the budget. In ensuring smooth implementation and ownership of projects, the section has in the past capitalized on the gains of participatory planning through meaningful engagement of citizens and stakeholders in the planning process and conducted monitoring and evaluation of projects.

The budget section is charged with coordination of the budgeting process which is a guiding tool towards execution of various programmes per department for the attainment of the government overall fiscal policy framework. The unit has been able to meet the timelines as required by the relevant Acts and regulations in submission of the various planning documents including the County Budget Review and Outlook Papers, the County Fiscal Strategy Papers, Budget estimates and the county budget appropriation bills to the county assembly.

The internal audit section is responsible for reviewing and evaluating the budgetary performance, financial management and ensuring transparency and accountability mechanisms and processes in the county. In discharging its mandate, the section has annually prepared the audit plans and developed annual risk based work plans.

The supply chain management section has the responsibility of maintaining and safeguarding the procurement and disposal documents and records in accordance with existing regulations. The section has managed to co-ordinate the evaluation of tenders, quotations and proposals; prepared and published notices of award and notices of tender acceptance; prepared contract documents in line with the award decisions and maintained and archived documents and records of the procurement and disposal activities.

The accounting section is tasked with preparing Quarterly and annual Financial Statement of Accounts and Reports including cash flows and embracing the use of Integrated Financial Management Information System in all the transactions. The unit has laid strategies to deliver on its mandate by setting up systems such as the establishment of effective and efficient county treasury services and financial infrastructures.

In 2018/2019, the total budget for the department was Kshs. 1,133,214,495 out of which Kshs. 451,470,031 was allocated on P.E, Kshs 550,344,464 on O&M while Kshs 131,400,000

was allocated on development. In FY 2019/2020, the total allocation was Ksh 405,662,829 out of which Ksh. 180,596,533 was allocated on P.E, Ksh 182,926,382 on O&M and Ksh 42,139,914 on development. In 2020/2021, the total budget for the department was Ksh 417,381,387 out of which Ksh 291,905,005 was allocated on P.E, Ksh 115,476,382 on O&M while Ksh 10,000,000 was allocated on development.

Major achievements during the MTEF period 2018/2019- 2020/2021

- Improved OSR collection from Ksh 197 Million to Ksh 283 Million
- Timely preparation and submission of quarterly financial returns and annual financial statement
- Enhanced budget preparation, execution and reporting
- Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
- Rolled out E- procurement
- Establishment and operationalization of audit committee
- Establishment of CBEF

Challenges

- Unpredictable release of funds by the exchequer
- Unmet OSR targets
- Limited number of technical staff
- Manual audit process
- Sub optimal use of operational tools, equipment and vehicles
- Incomplete county asset and liability management system,
- Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
- Time-lag in initiation of procurement processes leading to roll-overs,
- Lack of proper coordination between delivery units under the department.
- Low level of compliance with the service charter

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

During the FY 2021/2022, the department will seek to: Enhance human resource capacity through training on Routine operations and establish staff medical cover, maintenance and repair of buildings and Valuation Rolls.

To implement the above priorities, the department will utilize Kshs 548,871,098 on recurrent expenditure and Kshs. 12,560,000 on capital expenditure during the year 2020/21. It is projected that funding to the Department will increase to Kshs 576,314,652 for recurrent and Kshs. 13,188,000 for Development in FY 2022/2023.

PART D: Programme Objectives

Programme	Objective(s)
General Administration & support P.1 services.	To provide Efficient, Effective and Quality Service Delivery to the Public.
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 procurement and disposal of public 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
Economic development coordination P.8 and monitoring & evaluation	To enhance effective development coordination, implementation and tracking of results
Revenue Enhancement and P.9 Infrastructure	To increase revenue collection

PART E: Summary of Programme Outputs, Performance Indicators and Targets for FY 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Service Delivery to the Public.

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP1.1 General Administration and Support Services					
County Treasury	Customer satisfaction survey,	No. of customer satisfaction survey reports	0	0	0
	Staff skills and competences	Performance Appraisal systems	4	4	4

Programme: P.2 Public Finance and Accounts

Outcome: Prudent Financial Management and Internal Controls

Delivery unit	Key output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Finance information systems					
County Treasury	Implementation of IFMIS & G-pay	No. of Automated backups and security solutions in place	2	2	2
County Treasury	Implementation of IPPD	No. of pay slips generated	100%	100%	100%

Programme: P.3 Public Procurement

Outcome: Efficient, Effective Procurement and Disposal of Public Goods and Services

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 public procurement					
Supply Chain Management	Annual procurement plan prepared	Approved Annual procurement Plan	100%	100%	100%
Supply Chain Management	Automation	Implementation of IFMIS processes and procedures	80%	90%	95%

Supply Chain Management	SCM Staff Capacity Building	No. of SCM Staff Trained	100%	100%	100%
Supply Chain Management	Timely procurement of Goods, Works and services procured	RFQ/RFP=Complete process 21days	100%	100%	100%
		Consultancy/Tenders=Complete process to award 74days to contract signing			
Supply Chain Management	Implement Preference and	Award 30% of contracts to Youths, PWDs & Women	100%	100%	100%
	Reservation				

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Supply Chain Management	Show prudent utilization of resources	4, Quarterly and 2, Bi-Annual Reports	100%	100%	100%

Programme: P.4: Fiscal Planning

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 4.1 Planning					
Annual					
Economic Planning	Annual Development Plan prepared	Development Plan prepared and tabled to County Assembly	1st September 2018	1st September 2019	1st September 2020
	Departmental Strategic Plans Prepared	Departmental Strategic Plans prepared and tabled to County Assembly	0	0	0
	Departmental Annual work Plans	Departmental annual Work Plans prepared	31 st July 2019	31 st July 2020	31 st July 2021
	Capacity Building of unit staff, Departmental Directors and CO's on Planning	No. of officers trained on planning	5	6	7

Participatory Planning	No. of stakeholders involved and forums	held in planning process 2	2	2	
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Delivery unit	Key output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP.4.2 County Statistics and Data Management					
Economic Planning	Statistical surveys conducted and data analysed	No of surveys done, Information Disseminated	1	1	1
	Updated county Socia-Economic data	County Statistical abstract prepared/ copies of updated fact sheet	1 Quarterly	0	0
Sub Programme: SP 4.3 Documentation and Dissemination of Government Policies					
Economic Planning	Dissemination of information and policies.	No. of documents and policies disseminated	5	7	8
	Proper documentation of government information and policies	No. of documents and Policies documented	3	2	1

Programme: P.5: Budget Formulation, Coordination and Management

Outcome: Enhanced Fiscal Policy Responsibility

Delivery unit	Key output	performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 5.1 Budget Formulation, Coordination and Management					
Budgeting	Officers in all departmen	No.of officers trained on	10	15	30

ts trained on PBB and MTEF	PBB MTEF	and			
Legal and regulatory frameworks Governing	Budget circular released		30th Aug,2019	30th Aug,2020	30th Aug, 2021

Delivery unit	Key output	performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	formulation , preparation and implementation of budget adhered to	Budget review and outlook paper prepared	30th Sept,2019	30th Sept,2020	30th Sept, 2021
		County Fiscal Strategy Paper Prepared Published and Publicized of CFSP	28th Feb, 2020 7th March, 2020	28th Feb, 2021 7th March, 2021	28th Feb, 2022 7th March, 2022
		Formulated Appropriation & Finance Bills	30th April - 30th June, 2020	30th April - 30th June, 2021	30th April - 30th June, 2022
		Cash flow statements	June 30th, 2020	June 30th, 2021	June 30th, 2022

	Stakeholders involved in Budget preparation process	No. of stakeholders involved and forums held in Budget preparation	3 forums held	4 forums held	5 forums held
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Programme 6: Internal Audit

Outcome: Enhance Accountability, Transparency and Prudent Financial Management

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 6.1 Internal Audit					
Internal Audit Unit	Risk Based Audits	No. of audits done and reports produced	6	6	6
	Ad hoc Audits	No of Adhoc audits done and reports produced	3	2	2
	Audit Committee Establishment	No of audit Committee members engaged	1	-	-
	Audit Committee Training;	No of audit committee training	4	4	4
	Audit Committee Meetings	No. of audit committee meetings	4	3	3
	Staff Trainings	No of trainings attended	3	3	3

Programme: P.7 Debt Management

Outcome: Maximised Income

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 7.1 Debt Management					
Debt Management	Medium term debt strategy developed	Debt strategy paper	-	28 th February 2021	28 th February 2022
Debt Management	Disseminate public debt information	No. of weekly, monthly and annual debt bulletins/reports	Annual	Annual	Annual

Programme P.8: Economic Development Coordination and Monitoring & Evaluation.

Outcome: Effective Development Coordination

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 8.1 Monitoring and Evaluation					
	Trainings of departmental directors, Cos and M&E Committee on role of M&E and report writing	No of officers trained	60	60	60
Monitoring and Evaluation	Acquisition of M&E Vehicle	No. Of Vehicles purchased	1	2	1

Programme: P.9 Revenue Enhancement and Infrastructure

Outcome: Increased Revenue Collections

Delivery Unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 9.1 Refurbishment of revenue offices					
County Treasury	Refurbished Revenue offices	No. of offices refurbished	1	1	2
Sub Programme 9.2 Revenue Collection and Management					
County Treasury	Acquired revenue Vehicles	No. of Revenue Vehicles purchased	-	1	2

Part F: Summary of Expenditure by Programmes, 2020/2021 – 2022/2023

Programme	Approved Estimates	Estimates	Projected Estimates
	2020-2021	2021-2022	2022-2023
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services	291,905,005	236,797,336	248,637,202
Total for Programme 1	291,905,005	436,797,336	248,637,202
Programme: P 2 Public Finance and Accounting			
SP 2.1: Finance information systems	12,626,832	12,000,000	12,600,000
SP 2.2: Accounting management services	9,953,656	10,000,000	10,500,000
Total for Programme 2	22,580,488	22,000,000	23,100,000
Programme: P 3 Public Procurement			
SP 3.1: Procurement services	13,173,957	14,000,000	14,700,000
Total for Programme 3	13,173,957	14,000,000	14,700,000
Programme: P 4 Fiscal planning			

SP 4.1: Planning	6,586,978	7,000,000	7,350,000
SP 4.2 County Statistics and data management	4,391,319	5,000,000	5,250,000
SP 4.3 Documentation and Dissemination of Government Policies	2,195,659	3,000,000	3,150,000
Totals for Programme 4	13,173,957	15,000,000	15,750,000
Programme: P.5 Budget Formulation, Coordination and Management			
SP 5.1: Budget Formulation, Coordination and Management	20,808,748	20,000,000	21,000,000
Total for Programme 5	20,808,748	20,000,000	21,000,000
Programme: P.6 Internal Audit			
SP 6.1: Internal Audit	14,391,319	15,000,000	15,750,000
Total for Programme 6	14,391,319	15,000,000	15,750,000
Programme: P.7 Debt Management			
SP 7.1 : Debt Management	2,634,791	3,000,000	3,150,000
Total for Programme 7	2,634,791	3,000,000	3,150,000
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
SP 8.1 Monitoring and Evaluation	13,173,957	12,000,000	12,600,000
Total for Programme 8	13,173,957	12,000,000	12,600,000
Programme 9: Revenue Enhancement and Infrastructure			
SP 9.1 Refurbishment of revenue offices	15,539,165	1,073,762	1,127,450

SP 9.2 Revenue Collection and Management	10,000,000	12,560,000	13,188,000
Total for Programme 9	25,539,165	14,133,762	14,315,000
Grand Total	417,381,387	561,431,098	576,314,653

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

FINANCE & ECON. PLANNING	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021-2022	2022-2023
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
Use of Goods Services	113,846,382	307,573,762	322,952,450
Current Transfers to Gov't Agencies			
Other Recurrent	1,630,000	4,500,000	4,725,000
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	12,560,000	13,188,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTALS	417,381,387	561,431,098	589,502,653

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 - 2022/2023

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2020/2021	2021-2022	2022-2023
Programme 1: P.1 Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
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	291,905,005	236,797,336	248,637,203

SP 1.1: Administration and Support Service

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2020/2021	2021-2022	2022-2023
Recurrent Expenditure			
Compensation to Employees	291,905,005	236,797,336	248,637,203
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 SP 1.1	291,905,005	236,797,336	248,637,203

Programme: P.2 Public Finance and Accounting

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	31,097,484	14,930,484	15,677,007
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 of P.2	31,097,484	14,930,484	15,677,007

SP 2.1: Finance information systems

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	10,365,828	4,976,828	5,225,669
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 of SP 2.1	10,365,828	4,976,828	5,225,669
SP 2.2: Accounting Management Services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	20,731,656	9,953,656	10,451,338

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2020/2021	2021-2022	2022-2023
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 of SP 2.2	20,731,656	9,953,656	10,451,338
Programme: P.3 Public Procurement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
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 of P.3	27,438,957	13,173,957	13,832,654
SP 3.1: Procurement services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
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 of SP 3.1	27,438,957	13,173,957	13,832,654
Programme: P.4 Fiscal Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2020/2021	2021-2022	2022-2023
Other Developments			
Total Expenditure of P.4	27,438,957	13,173,957	13,832,654
SP 4.1: Planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	13,719,478	6,586,978	6,916,326
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 of SP 4.1	13,719,478	6,586,978	6,916,326
SP 4.2: County Statistics and Data Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884
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 of SP 4.2	9,146,319	4,391,319	4,610,884
SP 4.3 Documentation and Dissemination of Government Policies			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	4,573,159	2,195,659	2,305,441
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 of SP 4.3	4,573,159	2,195,659	2,305,441

Programme: P 5 Budget Formulation, Coordination and Management Recurrent Expenditure

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2020/2021	2021-2022	2022-2023
Compensation to Employees			
Use of Goods& Services	32,926,748	15,808,748	16,599,185
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 of P 5	32,926,748	15,808,748	16,599,185

SP 5.1: Budget Formulation, Coordination and Management

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	32,926,748	15,808,748	16,599,185
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 of SP 5.1	32,926,748	15,808,748	16,599,185

Programme: P.6 Internal Audit

Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884
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 of P.6	9,146,319	4,391,319	4,610,884

SP 6.1: Internal Audit			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	9,146,319	4,391,319	4,610,884
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2020/2021	2021-2022	2022-2023
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of SP 6.1	9,146,319	4,391,319	4,610,884
Programme: P.7 Debt Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	5,487,791	2,634,791	2,766,530
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 P.7	5,487,791	2,634,791	2,766,530
SP 7.1 : Debt Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	5,487,791	2,634,791	2,766,530
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 of SP 7.1	5,487,791	2,634,791	2,766,530
Programme 8: Economic Development Coordination and Monitoring & Evaluation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
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 of P.8	27,438,957	13,173,957	13,832,654
SP 8.1 Monitoring and Evaluation			

Economic Classification	Approved	Estimates	Projected
	Estimates	Estimates	Estimates
	2020/2021	2021-2022	2022-2023
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	27,438,957	13,173,957	13,832,654
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 of SP 8.1	27,438,957	13,173,957	13,832,654
Programme: P.9 Revenue Enhancement and Infrastructure			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	21,951,165	10,539,165	11,066,123
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	42,139,914	10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P.9	64,091,079	20,539,165	21,566,123
SP 9.1 Refurbishment of revenue offices			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services	21,951,165	10,539,165	11,066,123
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 of SP 9.1	21,951,165	10,539,165	11,066,123
SP 9.2 Revenue Collection and Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods& Services			

Economic Classification	Approved	Estimates	Projected
	Estimates		Estimates
	2020/2021	2021-2022	2022-2023
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	10,000,000	12,560,000	13,188,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure of P.10	10,000,000	12,560,000	13,188,000
Grand Totals			

PART I: Accountable Heads & Items

R 4412 - FINANCE AND ECONOMIC PLANNING

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
	Sub Item Name	ESTIMATE S	ESTIMATE S	PROJECTED ESTIMTES	
code	Recurrent Expenditure	2020/2021	2021/2022	2022/2023	2023/2024
	Compensation to Employees				
211010				248,637,2	261,069,0
1	Salary and wages	291,905,005	236,797,336	03	63
	Sub Total	291,905,005	236,797,336	248,637,2	261,069,0
	Use of goods and Services				
221010					
1	Electricity	450,000	850,000	892,500	937,125
221010	Water And Sewarage				
2	Charges	40,000	100,000	105,000	110,250
221010					
3	Gas Expenses	0	20,000	21,000	22,050
221020	Telephone, Telex				
1	Facsimile and Mobile	560,000	240,000	252,000	264,600
221020					
2	Internet Connections	800,000	1,000,000	1,050,000	1,102,500
221020	Courier and Postal				
3	Services	0	200,000	210,000	220,500
221030	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				
1		10,000,000	14,300,000	15,015,00	15,765,75
				0	0
221030	Accommodation				
2	Domestic Travel	3,500,000	4,000,000	4,200,000	4,410,000
221030	Daily Subsistence				
3	Allowance	2,300,000	8,400,000	8,820,000	9,261,000
221039	Domestic Travel and				
9	Subs. - Others	0	1,100,000	1,155,000	1,212,750
221049	Foreign Travel and				
9	Subs.- Others	2,000,000	2,500,000	2,625,000	2,756,250
221050	Publishing and Printing				
2	Services	200,000	500,000	525,000	551,250
221050	Subscriptions to				
3	Newspapers, Magazines	45,000	20,000	21,000	22,050

	and Periodicals				
221050 4	Advertising, Awareness and Publicity Campaigns	1,500,000	2,000,000	2,100,000	2,205,000
221050 5	Trade Shows and Exhibitions	250,000	200,000	210,000	220,500
221060 3	Rents and Rates - Non-Residential	1,200,000	300,000	315,000	330,750
221060 4	Hire of Transport	100,000	150,000	157,500	165,375
221070 2	Remuneration of instructors and contract based trainings	200,000	300,000	315,000	330,750
221070 3	Production and Printing of Training Materials	400,000	500,000	525,000	551,250
221071 0	Accommodation, seminars and workshops	3,000,000	8,150,000	8,557,500	8,985,375
221071 1	Tuition fees	46,500,000	11,000,000	11,550,000	12,127,500
221071 4	gender and disability mainstreaming, women	0	50,000	52,500	55,125
221079 9	Trainings, Mentorship and Exams	0	70,000	73,500	77,175
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	4,956,382	19,573,762	20,552,450	21,580,073
221080 2	Conferences and Seminars (Community strategy activities)	1,000,000	1,900,000	1,995,000	2,094,750
221080 5	National celebrations	1,000,000	200,000	210,000	220,500
221080 9	Board Allowance	350,000	200,000	210,000	220,500
221090 4	Motor Vehicle Insurance	4,200,000	2,000,000	2,100,000	2,205,000
221091 0	Medical insurance	0	170,000,000	178,500,000	187,425,000
221095 5	Expenses	15,000,000	15,000,000	15,750,000	16,537,500
221100 9	Education and Library Supplies	40,000	100,000	105,000	110,250

221101 6	Purchase of Uniforms and Clothing - Staff	500,000	650,000	682,500	716,625
221110 1	General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	9,500,000	9,975,000	10,473,750
221110 2	Supplies and Accessories for Computers and Printers	400,000	500,000	525,000	551,250
221110 3	Sanitary and Cleaning Materials, Supplies and Services & sanitary items	850,000	950,000	997,500	1,047,375
221120 1	Refined Fuels and Lubricants for Transport	5,600,000	6,100,000	6,405,000	6,725,250
221130 5	Contracted Guards and Cleaning Services	0	50,000	52,500	55,125
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade bodies	400,000	200,000	210,000	220,500
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	2,500,000	2,500,000	2,625,000	2,756,250
221131 0	Contracted Professional, Education fund and disaster management	0	18,000,000	18,900,000	19,845,000
221139 9	Other Operating Expenses	0	300,000	315,000	330,750
264020 1	Emergency Fund	0	50,000	52,500	55,125
271010 5	Gratuity - ministers	0	50,000	52,500	55,125
311090 2	Purchase of Household and Institution Appliances	100,000	150,000	157,500	165,375
311100 1	Purchase of office furniture and fittings	500,000	1,600,000	1,680,000	1,764,000
311100 2	Purchase of Computers, Printers and other IT Equipment	400,000	1,000,000	1,050,000	1,102,500
311100 3	Purchase of Air conditioners, Fans and Heating Appliances	105,000	50,000	52,500	55,125

311111 1	Purchase of ICT Networking and Communication Equipment	400,000	500,000	525,000	551,250
411040 3	Housing Loans to Public Servants	1,000,000	500,000	525,000	551,250
	Sub Totals	113,846,382	307,573,762	322,952,450	339,100,073
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	1,300,000	3,000,000	3,150,000	3,307,500
222020 2	Maintenance of office Equipment	30,000	50,000	52,500	55,125
222020 5	Maintenance of Buildings and Stations -- Non-Residential	200,000	500,000	525,000	551,250
222021 0	Maintenance of Computers, Software, and Networks	100,000	750,000	787,500	826,875
	SUBTOTALS	1,630,000	4,300,000	4,515,000	4,740,750
	DEVELOPMENT				
	Non-Financial Assets	10,000,000	12,560,000	13,188,000	13,847,400
	SUBTOTALS	10,000,000	12,560,000	13,188,000	13,847,400
	GRAND TOTAL	417,381,387	561,231,098	589,292,653	618,757,286
	Recurrent	407,381,387	548,671,098	576,104,653	604,909,886

D4412 FINANCE AND ECONOMIC PLANNING

Code	Programme for Development	Location	Estimates 2021/2022
	Valuation Rolls	County wide	12,560,000
	Total		12,560,000

4413 ADMINISTRATION PUBLIC SERVICE AND E-GOVERNMENT

PART A-Vision

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

PART B-Mission

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

Part C: Background Information and Performance Overview

The sector comprises of three (3) sub sectors namely; Administration and Devolved Units, Public Service and ICT & e-Government. Kapsabet Municipality is also domiciled in the department. The mandate of the department is to manage and develop human resource in the county; implement social and physical infrastructure policies and strategies on urban planning, development and slum upgrading; implement policies and guidelines in construction, maintenance and rehabilitation of government buildings; develop ICT infrastructure, network support and promote e-Government.

Over the medium term, the budgetary allocation for the department has been on the upward trend from 6.3% in FY18/19 to 8.75% in FY 20/21. In FY 2018/19 the department was allocated a total budget of Ksh 510,919,577 out of which Ksh. 215,807,477 was compensation to employees (PE); Ksh. 124,766,080 was operations and maintenance (O&M) and Ksh. 170,339,020 was development. In FY 2019/20, the department was allocated Ksh. 278,280,507 for PE, Ksh. 76,605,317 for O&M and Ksh. 379,809,345 for development. In FY 2020/21, the department was allocated Ksh. 431,964,476 for PE, Ksh.474,471,378 for O&M and Ksh.191,346,919 for development.

Major achievements during the MTEF Period (FY 2018/2019- FY 2020/2021) include:

1. Improved town and urban planning through construction of modern recreational parks, bus parks in Kapsabet (complete), Nandi Hills and Mosoriot (both ongoing) and well-designed bodaboda shades across major urban centers.

2. Constructed six KM of non-motorized transport facilities from Namgoi Trading Centre to Kapsabet Law Courts on Kapsabet boy's side and from public work offices to Kamobo Trading Centre on St. Peters Side. Construction of an athletics racing track from Kapsabet Bible College to Lode School academy/Marcle School is ongoing
3. In collaboration with World Bank, constructed street lighting and high mast floodlights in major streets and urban areas. The High mast are complete and operational in the following areas Chepterit Girls cross roads , Chepterit Trading Centre , Baraton Trading Centre, Namgoi Trading Centre, Chebarbar Trading Centre, Kapsabet Market, Jua kali Centre. Security Lighting completed in Nandi Primary-Amai River , CITAM Road (2.5km) and Kamobo Centre - Kamobo Primary School/ Teldet, DICECE- Kamatargui, AIC Singorwa - Chepsegeny River and Namgoi- Kamatargui.
4. Acquired and distributed five waste receptacles in major urban centres including Kapsabet, Nandi hills, Mosoriot , kabiyet, Baraton and Kaptumo
5. Enhanced town and urban areas sanitation in Kapsabet Municipality by extending the sewer line by 1.5Km
6. constructed and equipped a data center and a Call Center in FY 2018/2019 to manage public complaints/compliments

Challenges

- Delay in disbursement of funds by the National Treasury
- Reallocation of funds
- The COVID 19 pandemic and its containment measures affected service delivery and slowed down on implementations of programs.

Major Services/Output Priorities for FY 2021/22

In FY 2021/2022, the department intends to improve on waste management by excavating and fencing a dump site at Kaimosi and purchasing a self-loading truck. It will also invest on emergency response and information security by constructing a fire

engine shade and purchasing fire proof cabinets. Priority will also be accorded flow of information through development of EDRMs in the county alongside completion of ongoing projects and payment of pending bills.

To implement the above priorities, the sector will utilize Ksh. 72,975,905 for recurrent expenditure and Ksh. 65,700,000 for capital expenditure during the year 2021/22. This allocation is expected to increase to Ksh. 76,624,700 for recurrent and Ksh. 68,985,000 for development in FY 2022/2023 and Ksh. 80,455,935 for recurrent and Ksh. 72,434,250 for development in FY 2023/24.

PART D: Programme Objectives of the Department

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

PART E: Summary Of Programme Outputs, Performance Indicators and Targets for the MTEF Period 2020/2021-2022/2023

Programme: P. 1 General Administration and Support Services

Outcome: Improve Efficiency in service delivery

Delivery unit	Key output	Performance indicators	Target 2020/2021	Targets 2021/2022	Targets 2022/2023
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

Programme: P. 2 County Administrative Services

Outcome: Effective and Efficient Coordination of Administrative Units

Delivery unit	Key output	Performance indicators	Target 2020/2021	Targets 2021/2022	Targets 2022/2023
S.P 2.1 Public Service Management					

Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Delivery of quality, efficient and effective services	Development of human resource policies	3	3	4
SP 2.2 Coordination of Devolved Administrative levels					
Devolved and Decentralized units	availability of dumpsite	operational dumpsite	0	1	0
Devolved and Decentralized Units	Public well informed and participating in development decisions	No. of public meetings held			10
		No. of functional fora committees		5	10
		No. of designed and implemented civic education programmes		6	8

Programme: P.3 Kapsabet Municipal Services and Infrastructure
Outcome: Improved Coordination and Urban Planning

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 3.1 Municipal Coordination and Planning					
Kapsabet Municipality	Effective service delivery within kapsabet Municipality	No of board meetings held	0	4	4

P. 4 : ICT Infrastructure

Outcome: Increased use of ICT and Communication Technologies

Delivery unit	Key output	Performance indicators	Target 2020/2021	Targets 2021/2022	Targets 2022/2023
ICT AND E_Government	Existence of a functional EDRMS	Percentage of completed system	0	30	100
	Expanded network facilities	Percentage of networked	70	100	100

PART F: Summary of Expenditure by Programmes for 2020/2021 - 2023/2024

PART F: Summary of Expenditure by Programmes for 2019/2020 - 2021/2022				
Programme	Approved Budget	Estimates	Projected estimates	
			2022/2023	2022/2024
Programme: P.1 General Administration and Support Services				
Total for P.1	345,864,476	16,075,905	16879700.25	17723685.26
Programme: P.2 County Administrative Services and public service management				
SP 2.1 Coordination of Devolved Administrative levels	47779328			
SP 2.2 Facilitation of Public Participation Forums	900,000			
Total for P.2		1,500,000	1,575,000	
Programme: P.3 Kapsabet Municipal services and Infrastructure				
SP 3.1 Municipal coordination and planning	273,848,602.00			
Total for P.3	273,848,602.00	13,500,000	14,175,000	
P:4 ICT Infrastructure				
Total for P.4	17,574,246.00	21,500,000	22575000	
Grand Total	320,580,557.00	27,000,000		

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023			
ADMINISTRATION PUBLIC SERVICE E_GOVERNMENT	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	431,964,476		
Use of Goods Services	15,306,092	49,150,000	51607500
Current Transfers to Gov't Agencies			
UIG	8,800,000		
KDSP			
TOTALS			
Development Expenditure			

Acquisition of non-financial Assets	18,879,328	65,700,000	68985000
KUSP	177,231,700		
Capital Grants to Gov't Agencies			
Pending bills	26,120,672.00	12,788,672	13428105.6
WIP	36,904,604.00	36,000,000	37800000
Other Developments			
TOTALS	715,206,872		

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021-2022/2023

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2020/2021	2021/2022	2022/2023
Programme: P. 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	345,864,476		
Use of Goods & Services		4,500,000	6750000
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	345,864,476		
Programme: P.2 County Administrative Services and public service management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	10,990,000.00	8,000,000	12000000

Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,379,328.00		
WIP	31,500,000.00		
Pending bills	26,120,672.00		
Capital Grants to Gov't Agencies			
Other Development		52,488,672.00	78733008
Total Expenditure for P.2	73,990,000		
SP 2.1 Coordination of Devolved Administrative Levels			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	10,090,000.00		
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	5,379,328.00		
WIP	31,500,000.00		
Pending Bills	26,120,672.00		
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	73,090,000.00		
SP 2.2 Facilitation of Public Participation Forums			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	900,000.00	1,500,000	1575000
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 2.2	900,000.00	1,500,000	1575000
Programme: P.3 Kapsabet Municipal services and Infrastructure			
Recurrent Expenditure			
Compensation to Employees	86,100,000.00		
Use of Goods & Services	1,816,902.00	8,000,000	8,400,000
Current Transfers to Gov't Agencies			
Other Recurrent			
UIG	8,800,000.00		
Development Expenditure			
KUSP	177,231,700		
Acquisition of non-financial Assets		5,000,000	1575000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.3	273,948,602	287646032. 1	302028333.7
SP 3.1 Municipal coordination and planning			
Recurrent Expenditure			
Compensation to Employees	86,100,000.00		
Use of Goods & Services	1,816,902.00		
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		5,000,000	7,500,000
KUSP	177,231,700		
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 3	273,948,602.00	13,500,000	14175000
P:4 ICT Infrastructure			

Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	2,500,000.00	8,000,000	8,400,000
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	13,500,000		
WIP	5,404,604	13,500,000	20250000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4	21,404,604	21,500,000	22575000
GRAND TOTALS	715,206,872		

PART I: Accountable Heads & Items

4413 - Administration, Public Service and e-Government					
Sub Item	Sub Item Name	Approved	Estimates	Projected estimates	
		2020- 2021	2021/2022	2022-2023	2023-2024
	Compensation to Employees				
211 011 6	Salary and wages	345,864,476	16,075,905	168797 00.25	17723 685.26
211 011 6	Salary and wages - Kapsabet Municipality	86,100,000	8,000,000	840000 0	88200 00
	Sub Total	431,964,476	24,075,905	25,279, 700	26,543 ,685
	Use of goods and Services	15,306,902.00			
221 010 1	Electricity-Exchequer (GOK)- Administrative Support Services-Headquarters	1,000,000.00	3,500,000	367500 0	38587 50

221 010 1	Electricity-Exchequer (GOK)- Kapsabet Municipality	100,000.00	3,000,000	315000 0	33075 00
221 010 2	Water and Sewarage Charges- Exchequer (GOK)- Administrative Support Services-Headquarters	200,000.00	700,000	735000	77175 0
221 010 2	Water and Sewarage Charges- Exchequer (GOK)- MUNICIPALITY	70,000.00	400,000	420000	44100 0
221 020 1	Telephone, Telex, Facsimile and Mobile Phone Services- Exchequer (GOK)- Administrative Support Services-Headquarters	30,000.00	30,000	31500	33075
221 020 1	Telephone, Telex, Facsimile and Mobile Phone Services- Exchequer (GOK)- MUNICIPALITY	10,000.00		0	0
221 020 3	Courier & Postal Services- Exchequer (GOK)- Administrative Support Services-Headquarters	20,000.00	20,000	21000	22050
221 030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)- Administrative Support Services-Headquarters	600,000.00	700,000	735000	77175 0
221 030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)- MUNICIPALITY	200,000.00	300,000	315000	33075 0
221 030 3	Daily Subsistence Allowance- Exchequer (GOK)- Administrative Support Services-Headquarters	600,000.00	1,550,000	162750 0	17088 75
221 030 3	Daily Subsistence Allowance- Exchequer (GOK)- MUNICIPALITY	200,000.00	700,000	735000	77175 0
221 049 9	Foreign Travel and Subs.- Others-Exchequer (GOK)- Administrative Support	-		0	0

	Services-Headquarters				
221 050 2	Publishing and printing services		600,000	630000	66150 0
221 050 4	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administrative Support Services-Headquarters	400,000.00	1,500,000	157500 0	16537 50
221 050 4	Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-MUNICIPALITY	100,000.00	400,000	420000	44100 0
221 060 3	Rents and Rates - Non-Residential-Exchequer (GOK)-Administrative Support Services-Headquarters	0	0	0	0
221 071 0	Accommodation Allowance-Exchequer (GOK)-Coordination of Devolved Administrative levels-Headquarters	500,000.00	1,300,000	136500 0	14332 50
221 071 0	Accommodation Allowance-Exchequer (GOK)-MUNICIPALITY	106,902	700,000	735000	77175 0
221 079 9	Trainings, Mentorship	300,000.00	700,000	735000	77175 0
221 080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administrative Support Services-Headquarters	500,000.00	900,000	945000	99225 0
221 080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-MUNICIPALITY	30,000.00	400,000	420000	44100 0
221 020 2	Internet services -ICT Infrastructure	800,000.00	1,500,000	157500 0	16537 50
221 080 9	Board Allowance-Exchequer (GOK)- KAPSABET MUNICIPALITY	1,000,000.00	1,800,000	189000 0	19845 00
221 110	General Office Supplies (papers, pencils, forms, small office	1,000,000.00	800,000	840000	88200 0

1	equipment etc)-Exchequer (GOK)-Administrative Support Services-Headquarters				
221 110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)Kapsabet Municipality		400,000	420000	44100 0
221 110 2	Supplies and accessories for computers and printers		800,000	840000	88200 0
221 110 3	Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administrative Support Services-Headquarters	1,000,000.00	800,000	840000	88200 0
221 120 1	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-Headquarters	1,800,000.00	1,800,000	189000 0	19845 00
221 120 1	Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administrative Support Services-kapsabet municipality		700,000	735000	77175 0
221 130 5	Contracted Guards and Cleaning Services-Exchequer (GOK)-Administrative Support Services-Headquarters	300,000.00	400,000	420000	44100 0
221 131 0	Contracted Professional Services-Exchequer (GOK)-Administrative Support Services-Headquarters	0	2,000,000	210000 0	22050 00
221 102 9	Purchase of Safety Gear	200,000.00	700,000	735000	77175 0
311 111 2	Purchase of software -internal development- ICT infrastructure	900,000.00	1,400,000	147000 0	15435 00
	Sub Totals	11,966,902	30,500,000	32,025,000	33,626,250
	OTHER CURRENT EXPENDITURES			0	0
222 010	Maintenance Expenses - Motor Vehicles	1,800,000.00	8,400,000	882000 0	92610 00

1					
222 020 1	Maintenance of Plant, Machinery and Equipment (including lifts)		2,000,000	210000 0	22050 00
	Maintenance of buildings		2,000,000	210000 0	22050 00
222 020 2	Maintenance of office Equipment		1,000,000	105000 0	11025 00
222 020 5	Maintenance of Public Toilets	-	1,000,000	105000 0	11025 00
222 021 0	Maintenance of Computers, Software, and Networks		4,000,000	420000 0	44100 00
	SUBTOTALS	1,800,000	18,400,000	19,320, 000	20,286 ,000
	DEVELOPMENT	-		0	0
	Non-Financial Assets	259,136,304	65,700,000	689850 00	72434 250
	SUBTOTALS				
	GRAND TOTAL	715,206,872			
	Recurrent				
	SUBTOTALS				

4414 HEALTH AND SANITATION

PART A-Vision

A Healthy and productive County

PART B-Mission

To provide quality health care services that is accessible, acceptable, sustainable and equitable to the population of Nandi County

PART C: Background Information and Performance Overview for Programme Funding

The department of Health and Sanitation is mandated to provide essential and comprehensive quality health services in the County. This is achieved through the three sections in the department namely; Preventive and Promotive Health services, Curative and Rehabilitative health services and Health services delivery and administration.

Over the medium term, the budgetary allocation for the department has been on the upward trend from 23.7% in FY18/19 to 36.4%% in FY 20/21 with the largest share on personnel emoluments. In FY 2018/19 the department was allocated a total budget of Ksh. Out of which Ksh. 1,153,189,355 was compensation to employees (PE); Ksh. 425,361,250 was operations and maintenance (O&M) and Ksh. 360,500,000 was development. In FY 2019/20, the department was allocated Ksh. 1,622,975,952 for PE, Ksh. 442,803,605 for O&M and Ksh. 548,363,515 for development. In FY 2020/21, the department was allocated Ksh. 1,817,356,093 for PE, Ksh.2, 307,855,620 for O&M and Ksh.462, 772,918 for development.

Major achievements during the MTEF Period (FY 2018/2019- FY 2020/2021) include:

1. Ongoing construction of Kapsabet County Referral Hospital with Mother and Baby Unit (Phase II), one of the County flagship projects.
2. Established two complex hospitals in Kobujoi and Chepterwai and two Trauma centres in Kabiyet and Nandi Hills.

3. Renovated and rehabilitated health facilities across the county
4. Established seven-bed and eight -bed ICU units at KCRH and Nandi Hills hospitals respectively. Other ICU units are integrated under the ongoing Kapsabet County Referral Hospital with Mother and Baby and Chepterwai Hospital Complex.
5. Operationalized 15 new health facilities in the County.
6. Installed an oxygen plant at KCRH
7. Installed standby generators in KCRH, Nandi Hills, Kaptumo, Mosoriot and Chepterwai hospitals
8. Constructed and operationalized two moques in KCRH and Nandi hills Hospital.
9. Acquired 10 ICU standard fully functional ambulances to improve on referral and emergency response services in the county.
10. Constructed an elevated tank in KCRH (54,000L)
11. Recruited over 400 and promoted up to 350 health care workers across the various cadres including medical officers, clinical officers, nurses, pharmaceutical technologists, laboratory technologists among others.
12. Operationalized three new Theatres; one in KCRH and two in Nandi Hills hospital.
13. Established and rolled out the Health Management Information System (HMIS) at KCRH that has since seen improved management of Drugs, Revenue, Staff and service delivery in the hospital.
14. Operationalized the Renal unit, MRI and CT scan at KCRH
15. Equipped the dental unit at KCRH.
16. Continuously supplied drugs and commodities in health facilities in the County.
17. Conducted mass NHIF registration which has increased revenue collection and eased the burden of health care on the population

Challenges

Despite the above achievements, there are notable challenges that the department encountered.

They include;

1. Late exchequer release that interfered with the cash flow projections for the Department
2. Shortage of health care workers and lack of equipment to operationalize newly Constructed health facilities
3. Inadequate health infrastructure
4. Inadequate funding for medical supplies

Major Services/Output Priorities for FY 2021/22

The department will implement the following priorities in FY 2021/22:

Health Infrastructural development and equipment: This programme will focus on Completion of the Kapsabet Referral Hospital with Mother and Baby Unit, Kobujoi Hospital Complex, Chepterwai hospital Complex and completion of ongoing and stalled health projects. Other projects include construction of Mogobich Hospital, equipping and operationalization of completed health facilities and purchase of medical equipment for health facilities across the County. The department intends to offset development pending bills to facilitate operationalization of the projects.

Preventive and Promotive Health Care Services: This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs); improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, immunization, improved nutrition management; improve environmental hygiene and sanitation.

Curative and Rehabilitative Health Care Services: the focus will be on provision for medical drugs and non-pharmaceuticals in all the health facilities in the county.

General Administration: This programme will focus on motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases.

To implement the above priorities, the sector will utilize Ksh. 2,548,930,934 for recurrent expenditure and Ksh. 312,400,000 for capital expenditure during the year 2021/22. This allocation is expected to increase to Ksh. 2,676,377,430 for recurrent and Ksh 328,020,000 for development in FY 2022/2023 and Ksh. 2,810,196,355 for recurrent and Ksh 324,421,000 for development in FY 2023/24.

PART D: Programme Objectives of the department

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

PART E: Summary of Programme Outputs, Performance Indicators and targets for the MTEF Period

Programme: P.1 Health Service Delivery Administration Services.

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

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 Health Service Delivery Administration Services					
Health	Capacity and competence in health service delivery instituted	Customer satisfaction surveys	4	4	4
		Performance Appraisal System	4	4	4
Sub Programme: SP 1.2 In service trainings and Staff motivation initiatives					

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
HMT and SCHMT	Staff sponsored for in-service training	No. of staff sponsored for in-service training	50	100	400
	Annual performance awards given	No. of annual performance awards given	5	5	5
	Retreats held	No. of retreats held	5	5	5
Sub Programme: SP 1.3 Health Sector Planning and Financing					
CHMT and SCHMTs	Resource mobilization strategies put in place	No. of resource mobilization strategies meetings held	4	4	4
		No. of partnership agreements achieved with other health care practitioners	4	8	12
		No. of funds expenditure review meetings held	4	4	4
	Health service provision forums	No. of stakeholder forums held	4	4	4
		No. of quarterly coordination meetings held	4	4	4
		No. of monthly management meetings held	12	12	12

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		No. of annual work plan meetings done	5	5	5
Sub Programme: SP 1.4 Health Research and Information Management					
Health	Enhanced evidence based decision making	No. of research and ethics boards established	1	1	1
		No. of operational research done	2	2	2
		No. of Quarterly bulletins produced	4	4	4

Programme: P.2 Preventive & Promotive Health Services

Outcome: Reduced preventable disease incidences

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Community Health Services					
Community Units	Functional Community Units	No. of CUs formed	40	40	40
	CHWs trained and capacity built	No. of CHWs trained	450	450	450
		No. of CHWs receiving performance based incentives	150	300	450

	CUs Equipped with the necessary kits and tools	No. of CUs Equipped with the necessary kits and tools	450	450	450
	Dialogue and action days held	No. of Dialogue and action days held	48	144	248
	World health days commemorated	No. of world health days commemorated	7	7	7
	Malezi bora campaigns conducted	No. of malezi bora campaigns conducted	3	3	4
	Increased populations reached with health promotional messages	% of population reached with health promotional Messages	20%	30%	60%
	Improved human waste Management	% of population with access to toilets	79%	78%	90%
Health Facilities	Outreaches held	No. of outreaches conducted	600	892	2452
Community Units and Health Facilities	Planned emergency preparedness	No. of community committees constituted	150	150	150
	Contingency plans in place	No. of Emergency contingency plans	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	3000	3050	3100
	School health clubs formed	No. of school health clubs formed	200	250	300
	Increase no. of schools with functional sanitary facilities	No. of schools with functional sanitary facilities	85%	85%	90%
	Proper refuse disposal	No. of urban centers properly equipped	3	3	3
		No. of urban centers accessing refuse disposal services	2	2	4
		No. of dumpsites	35	40	40
	Improved medical and general waste management	No. of health facilities with incinerators	70	80	90
	Health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	80	80
Increased number of HIV positive pregnant mothers		% of HIV positive pregnant mothers receiving	85	90	90

	receiving preventive ARVS	preventive ARVS			
	Improve uptake of skilled delivery	% of deliveries conducted by skilled health workers	80	85	90
	Increase population under 1 year protected from immunizable condition	% of children under 1 fully immunized	96%	96%	96%
	Increase population under 5 year protected from immunizable condition	% of Under 5 fully immunized	96%	96%	96%

Programme: P.3 Curative Health Services

Outcome: Improved Access to Comprehensive Health Services

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 Medical Supplies					
Health	Timely procurement, distribution & storage of medical supplies	No. of requisitions made	2	2	2
	County distribution protocol in place	No. of distribution protocols in place	1	0	0

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.2 Curative Health Management Services					
Health Facilities	Timely and effective patient referral system	No. of referrals from health facilities	50	50	50
		No. of referrals from community units	80	90	100
	Enhanced Patient Safety initiatives	No. of safety meetings held	600	600	600
		No. of safety plans in place	150	150	150
	Enhanced Therapeutic services	No. of therapeutic meetings held	600	600	600
		No. of therapeutic committees formed	160	170	180
	Informative Clinical audits	No. of clinical audits held	4	4	4
	Supportive supervision for Health Facilities	No. of support supervision conducted	40	40	40
	Enhanced monitoring on utilization of health products	No. of medical staff trained on commodity management	70	80	100
	Decrease the number of new out-patients cases with non-communicable diseases	% of new out - patients cases with non-communicable diseases	20%	10%	5%

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
	Improved health for People Living With HIV/AIDS (PLWHAs)	% of PLWHAs accessing Anti-Retroviral Drugs (ARVs)	60%	80%	90%

Programme: P.4 Health Care Infrastructure

Outcome: Increased Access to Healthcare Services

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 4.1 Infrastructure Construction, Expansion and Maintenance					
	Facilities constructed	No. of health facilities constructed	20	25	30
		No. of medical stores constructed	2	3	5
	Facilities maintained	No. of facilities maintained	20	25	30
	Facilities expanded	No. of facilities expanded	20	25	30
Sub Programme: SP 4.2 Ambulance Vehicles Acquisition					
Health	Enhanced response to medical emergencies	No. of ambulances purchased and fitted	0	3	2
Sub Programme: SP 4.3 Purchase of Medical Equipment					
Health	Fully functioning medical equipment	% of required equipment purchased	100%	100%	100%
		% of required equipment repaired	100%	100%	100%
		% required equipment maintained	100%	100%	100%
		No. of	30	50	60

Delivery unit	Key output	Performance indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		equipment purchased			

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme: P.1 Health Service Delivery Administration Services				
SP 1.1 Health Service Delivery Administration Services				
SP 1.2 In service trainings and Staff motivation initiatives				
SP 1.3 Health Sector Planning and Financing				
SP 1.4 Health Research and Information Management				
Total for P1:	1,817,356,093.00	2,001,972,331.00	2,102,070,947.55	2,207,174,494.93
Programme: P.2 Preventive & Promotive Health Services				
SP 2.1 Community Health Services				
SP 2.2 Urban Sanitation & Educational Institutions Health services				
SP 2.3 Maternal and				

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Child Health Services				
SP 2.4 Cemetery				
SP 2.5 Refuse Collection				
Total for P2:				
Programme: P.3 Curative Health Services				
SP 3.1 Medical Supplies				
SP 3.2 Curative Health Management Services				
Total for P3:				
Programme: P.4 Health care Infrastructure				
SP 4.1 Infrastructure Construction, Expansion and equipping of facilities	170,000,000.00	312,400,000.00	328,020,000.00	344,421,000.00
SP 4.2 Ambulance Vehicles Acquisition	0		0	0
Total for P4:	170,000,000.00	312,400,000.00	328,020,000.00	344,421,000.00
Grand Total				

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

ADMINISTRATION	2020/21 Approved	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION		2021/2022	2022/2023	2023/2024
Recurrent Expenditure				
Compensation to Employees	1,817,356,09 3.00	2,001,972,33 1.00	2,102,070,94 7.55	2,207,174,49 4.93
Use of Goods Services	369,554,255.	478,650,790.	502,583,329.	527,712,495.

	00	00	50	98
Current Transfers to Gov't Agencies				
Other Recurrent	10,000,000.0 0	24,500,000.0 0	25,725,000.0 0	27,011,250.0 0
Development Expenditure				
Acquisition of non-financial Assets	170,000,000. 00	312,400,000. 00	328,020,000. 00	344,421,000. 00
Capital Grants to Gov't Agencies				
Other Developments				
TOTALS	2,476,494,55 6.00	2,817,523,12 1.00	2,958,399,27 7.05	3,106,319,24 0.90

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

Economic Classification	Approved	Estimates	Projection	
	2019/20	2020/2021	2021/2022	2022/2023
Programme: P.1 Health Service Delivery Administration Services				
Recurrent Expenditure				
Compensation to Employees	1,817,356,09 3.00	2,001,972,33 1.00	2,102,070,94 7.55	2,207,174,49 4.93
Use of Goods & Services				
Current Transfers to Gov't Agencies				
Other Recurrent	10,000,000.0 0	24,500,000.0 0	25,725,000.0 0	27,011,250.0 0
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure of P.1				
Programme: P.2 Preventive & Promotive Health Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	169,000,000	178,650,790. 00	187,583,329. 50	196,962,495. 98
Current Transfers to Gov't				

Economic Classification	Approved	Estimates	Projection	
	2019/20	2020/2021	2021/2022	2022/2023
Agencies				
Other Recurrent				
Development Expenditure				
Acquisition of non-financial Assets				
Capital Grants to Gov't Agencies				
Other Developments				
Total Expenditure for P. 2				
Programme: P.3 Curative Health Services				
Recurrent Expenditure				
Compensation to Employees				
Use of Goods & Services	200,554,255.00	300,000,000.00	315,000,000.00	330,750,000.00
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.3				
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	170,000,000.00	312,400,000.00	328,020,000.00	344,421,000.00
Capital Grants to Gov't Agencies				
Other Development				
Total Expenditure for P 4				
GRAND TOTALS	2,476,494,556.00	2,817,523,121.00	2,958,399,277.05	3,106,319,240.90

PART I: Accountable Heads & Items by Department

R 4414 - HEALTH AND SANITATION

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS					
	Basic Salary	1,817,356, 093	2,001,972, 331	2,102,070, 948	2,207,174, 495
	Use of goods and Services			-	-
2210 101	Electricity	15,000,000	14,000,000	14,700,000	15,435,000
2210 102	Water And Sewerage Charges	3,000,000	4,000,000	4,200,000	4,410,000
2210 201	Telephone, Telex Facsimile and Mobile Phone Services	200,000	-	-	-
2210 103	Gas expenses	2,000,000	2,500,000	2,625,000	2,756,250
2210 203	Courier and Postal Services		-	-	-
2210 301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-	-
2210 302	Accommodation Domestic Travel	2,500,000	3,000,000	3,150,000	3,307,500
2210 303	Daily Subsistence Allowance	6,500,000	6,000,000	6,300,000	6,615,000
2210 499	Foreign travels	2,000,000	1,500,000	1,575,000	1,653,750
2210 502	Publishing and Printing Services		-	-	-
2210 503	Subscriptions to Newspapers, Magazines and Periodicals		-	-	-
2210 504	Advertising, Awareness and Publicity Campaigns		-	-	-
2210 505	Trade Shows and Exhibitions		-	-	-
2210 603	Rents and Rates - Non- Residential		-	-	-
2210 604	Hire of Transport		-	-	-
2210 710	Accommodation, seminars and workshops		-	-	-

2210 711	Tuition fees	2,000,000	1,000,000	1,050,000	1,102,500
2210 801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees		2,000,000	2,100,000	2,205,000
2210 802	Conferences and Seminars (Community strategy activities)		1,000,000	1,050,000	1,102,500
2210 805	National celebrations	2,000,000	1,500,000	1,575,000	1,653,750
2210 809	Board Allowance	3,000,000	800,000	840,000	882,000
2211 004	Fungicides, Insecticides and Sprays	2,200,000	1,000,000	1,050,000	1,102,500
2211 009	Education and Library Supplies		-	-	-
2211 015	Food and Rations	12,000,000	30,000,000	21,000,000	22,050,000
2211 016	Purchase of Uniforms and Clothing - Staff	5,500,000	3,000,000	3,150,000	3,307,500
2211 001	Medical drugs	160,000,000	210,000,000	189,000,000	198,450,000
2211 002	Non- pharmaceuticals	10,000,000	25,000,000	19,101,797	20,056,887
	Lab reagents / dressings	20,000,000	23,000,000	24,150,000	25,357,500
	Laboratory and Renal supplies	18,000,000	15,000,000	15,750,000	16,537,500
2211 101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,000,000	2,100,000	2,205,000
2211 102	Supplies and Accessories for Computers and Printers	3,000,000	2,000,000	2,100,000	2,205,000
2211 103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	3,000,000	3,150,000	3,307,500
2211 201	Refined Fuels and Lubricants for Transport(P3)	7,000,000	10,000,000	10,500,000	11,025,000
2211 305	Contracted Guards and Cleaning Services	15,000,000	2,000,000	5,250,000	5,512,500
2211	Legal Dues/ fees, Arbitration		-	-	-

308	and Compensation Payments				
2211 310	Contracted Professional Services	2,000,000	500,000	525,000	551,250
2710 105	Gratuity - staff			-	-
	Nutrition services (County merge)	10,000,000	10,000,000	10,500,000	11,025,000
3110 902	Purchase of household & Institutional Appliances		-	-	-
3111 001	Purchase of office furniture and fittings	2,185,792	1,010,790	1,061,330	1,114,396
3111 002	Purchase of printers and accessories	1,700,000	1,000,000	1,050,000	1,102,500
	NHIF COUNTY MERGE		23,640,000	24,822,000	26,063,100
	COVID FUND		119,000,000	124,950,000	131,197,500
	DANIDA COUNTY MERGE		4,007,813	4,208,203	4,418,613
	RECURRENT PENDING BILLS	58,268,463	-	-	-
	Sub Totals	369,554,255	522,458,603	502,583,330	527,712,496
	OTHER CURRENT EXPENDITURES			-	-
2220 101	Maintenance Expenses - Motor Vehicles	2,000,000	10,000,000	10,500,000	11,025,000
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,500,000	4,500,000	4,725,000	4,961,250
2220 205	Maintenance of buildings	2,000,000	3,500,000	3,675,000	3,858,750
2220 202	Maintenance of office Equipment	1,000,000	3,000,000	3,150,000	3,307,500
2220 210	Maintenance of Computers, Software, and Networks	2,500,000	3,500,000	3,675,000	3,858,750
	SUBTOTALS	10,000,000	24,500,000	25,725,000	27,011,250
	Compensation of userfee foregone	18,086,363		-	-
2990 105	Grants- THS UCP-DANIDA	16,031,250	12,023,438	12,624,609	13,255,840
	Nutrition International (NI partner)	10,000,000	10,000,000	10,500,000	11,025,000
	Grants- THS UCP-WORLD	103,552,95		-	-

	BANK FUNDS	8			
	DEVELOPMENT			-	-
	Non-Financial Assets	170,000,00 0	312,400,00 0	328,020,00 0	344,421,00 0
	GRAND TOTAL	2,476,494, 556	2,817,523, 121	2,958,399, 277	3,106,319, 241
	Works in progress	448,772,91 8		-	-
	TOTAL PENDING BILLS	108,272,17 4		-	-

4415 DEPARTMENT OF AGRICULTURE AND COOPERATIVE DEVELOPMENT

PART A: 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.

PART B: 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: Background Information and Performance

Overview for Programme Funding

The department is charged with the responsibility of developing, implementing and coordinating policies, strategies, plans, programs and interventions in the agricultural sector and provision of agricultural extension services to improve adoption of good agricultural practices. The department comprises of five sections namely: crop

production, livestock production, veterinary services, fisheries and cooperative development.

Over the medium term, the budgetary allocation for the department has been growing from 9.2% in FY18/19 to 10.63% in FY 20/21. In FY 2018/19 the department was allocated a total budget of Ksh. 753,408,947 out of which Ksh. 266,066,249 was compensation to employees (PE); Ksh. 37,622,698 was operations and maintenance (O&M) and Ksh. 449,720,000 was development. In FY 2019/20, the department was allocated Ksh. 224,943,959 for PE, Ksh. 248,618,698 for O&M and Ksh. 714,436,485 for development. In FY 2020/21, the department was allocated Ksh. 269,071,860 for PE, Ksh.287, 319,034 for O&M and Ksh.521, 460,153 for development.

Major achievements during the MTEF Period (FY 2018/2019- FY 2020/2021) include:

1. Construction of Nandi Cooperative Creameries (NCC) at Kabiyeet as one of the county flagship projects is at completion stage with ongoing installation of processing machines.
2. Constructed 30 milk cooling structures one per ward of which 21 are complete and the other nine ongoing at different levels of implementation.
3. Constructed and rehabilitated cattle dips across the County
4. Purchased 8 farm tractors with assorted implements
5. Provided subsidized A.I services to farmers with over 43,000 successful inseminations in the county.
6. Constructed 30 cooling structures in the county of which 21 are complete and 9 are ongoing
7. Procured 200kg coffee seeds and materials which were distributed to nine cooperative societies and youth groups across the county.
8. Procured 44 motor bikes for extension services
9. Procured 20,000 Avocado seedlings and distributed to 48 farmers groups.

10. Procured 520 bags of Irish Potato seeds which were distributed to 13 farmer 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.
11. Procured 700 Banana seedlings and distributed to Sinendet women group and Kosyin SH in Aldai and Tinderet respectively.
12. Up to 225 proposals across the various value chains have been funded under NARIGP

Challenges

1. Inadequate funding for programmes
2. Ageing technical staff and poor succession management, and
3. Unwillingness of some farmers/livestock owners to pay services (veterinary) especially vaccinations and stock sprays.

Major Services/output Priorities for FY 2021/22

Some of the key priorities the department will focus on in FY 2021/22 include:

1. Construction of Nandi Cooperative Creameries
2. Completion and operationalization of the milk cooling structures across the county
3. Establishment of Nandi County Veterinary and Agricultural Revolving Fund
4. Purchase of coffee seeds
5. Purchase of sein nets, fish grading and measuring equipment
6. Provision of counterpart funding for programmes funded under NARIGP and ASDSP

To implement these programmes and projects, the department will utilize Kshs 279,248,844 on recurrent expenditure and Kshs. 114,650,000 on development expenditure in FY 2020/21.

PART D: Programme Objectives of the Department

Programme	Objectives
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
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 of fish farming
p.5 Cooperative development and management	To enhance growth and development of co-operatives
p.6 Kaimosi ATC	To provide quality training services and facilities for enhancing agricultural capacity.

PART E: Summary of Programme Outputs, Performance Indicators and Targets for FY 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Approved Estimates 2020/2021	Targets 2021/2022	Targets 2022/2023
Agriculture and cooperative development	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	4	4	4
		No. of service charters instituted	0	1	1

Programme: P.2 crop Development and management

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

Delivery Unit	Key Output	Performance Indicators	Approved Estimates 2020/2021	Targets 2021/2022	Targets 2022/2023
Crop production	Horticultural sector support initiatives	% increase in size of farms under horticulture	40	45	50

	Farmers trained on horticulture production	No of farmers trained	7,000	7,500	8,000
	Cash crops development and promotion	% increase in size of land under tea, coffee and other cash crop farming	3	3.5	4
Sub programme: SP 2.2 food security initiatives					
Crop production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	1.5	2	2.5
	Field days held on alternative crop production	No of field days held	10	15	20
Sub programme: SP 2.3 Quality Assurance and Monitoring of Outreach					
Crop production	Extension services offered to farmers	No. of visit and extension services offered	15,000	16,000	18,000
	Monitoring and Evaluation visits done	No of visits and reports gathered	4	4	4
Sub programme: 2.4 Agricultural Research					
Crop production	Agricultural Technologies	No of Agricultural technologies adopted	1	1	1
	Agricultural Research Centre	No of Agricultural Research Centre established	0	1	1
	Research technologies conducted and disseminated	No of farms under research demonstrations and dissemination	40	50	60

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
	Informed and updated market information	No of market survey conducted	4	4	4
Sub programme: 2.6 Agribusiness and Market Development					
Crop production	Established grain stores	No of grain store established	1	1	1
	Agricultural machinery acquired	No of tractors acquired	0	2	2
		No of plough acquired	0	3	4
		No of harrows acquired	0	4	3
	Adequately planned farm policy	No of policies on land use	0	2	2
	Research technologies conducted and disseminated	No of farms under research demonstrations and dissemination	0	1	1
	Informed and updated market information	No of market surveys conducted	0	4	4

Programme: P.3 Livestock Resources and Development
Outcome: Increased Livestock Productivity and Income Generation

Delivery Unit	Key Output	Performance Indicators	Approved Estimates 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 3.1 Livestock production strategy Development and capacity building					
Livestock	Enhanced returns from livestock Resource management	No of dairy farmer groups formed		5	5
	Dairy sector improvement	No of dairy farmer groups formed	25,000	35,000	40,000
		No of farmers trained	25,000	35,000	40,000
		No of farmers trained on dairy farming techniques	25,000	35,000	40,000
		No of field days	4	4	4
		No of demonstrations established	30	45	60
		No of forage harvesters purchased	0	1	2
		No of educational tours	8	10	15
		Sub programme: SP 3.2 Livestock products value addition and marketing			
Livestock	Enhanced returns to dairy sector	No of processing plant established	1	0	0
		No of cooling structures established	0	0	0

Sub programme: SP 3.3 food security initiatives					
Crop production	Irrigation strategies initiated	% increase in size of farms under irrigated agriculture	1.5	2	2.5
	Field days held on alternative crop production	No of field days held	10	15	20
Sub programme: SP 3.4 livestock diseases management and control					
Veterinary	Adequate supply of drugs and diseases prevented and mitigated upon	No.of doses of various vaccines purchased	FMD - 150,000 BQA- 150,000 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
	Animals vaccinated	No of animals vaccinated against various notifiable diseases	FMD- 108,000 BQA- 98,000 LSD- 105,000 RVF-27,000	50,000 H/C Goats- 100,000 S/G - 20,000 Dogs 30,000	60,000 H/C Goats- 102,000 S/G 25,000 Dogs 40,000
		No of vaccination programmes carried out	4	4	4
		No of cold chain support acquired	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	Approved Estimates 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 4.1 Fisheries production, strategy and capacity building					
Fisheries	Increased returns to fish production	No of fish ponds established	130	140	150
		No of rolls of pond liners acquired	2	3	4
		No of fingerlings acquired	140,000	155,000	170,000
		Kg. of feeds acquired	3	8	8
		No of trainings held	4	4	4
		No of farmers trained	100	100	100
		No of field days held	4	5	5
Sub programme: 4.2 Aquaculture Development					
Fisheries	Increased production from fish production	No of fish feed cottage industry established	1	1	1
		No of trainings held	4	3	3
		No of farmers trained	60	80	100

Programme: P.5 Cooperative Development

Outcome: Enhanced Growth and Development of Co-operatives

Delivery Unit	Key Output	Performance Indicators	Approved Estimates 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 5.1 Cooperative Governance and Accountability					
Cooperatives	Improvement of cooperative financial services	No of SACCOs offering financial services	10	10	11
	Efficient and effective cooperative societies	% of cooperative holding AGMs	35	36	38
		No of cooperative societies trained on cooperatives administration	50	55	60
		No of cooperatives audited	50	55	60
		No of trainings held	4	4	4
Sub programme: S.P 5.2 Marketing, Value Addition and Research					
Cooperatives	Farmers exposed through trade shows and exhibitions in each sub-county	No of trade fairs and shows	1	1	1
	Co-operatives supported in terms of training, market	No of cooperatives supported	30	52	78

	linkage and procurement of quality seeds				
	Improved quality and quantity of milk and products	No of cooperatives supported	10	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	15	7	5

PART F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	269,071,860	279,248,844	293,211,286.2
Other Development		12,000,000	12,600,000
Total for P.1	269,071,860	291,248,844	305,211,286.2
Programme: P 2 Crop development and Management			
S.P 2.1	-	-	-
Total for P.2	-	-	-
Programme: P.3 Livestock resources Management and Development			
S.P 3.3 Livestock products value addition and marketing	36,898,973	53,150,000	55,807,000
S.P Livestock Diseases management and Control	40,000,000	40,000,000	42,000,000
Total for P.3		93,150,000	97,807,500
Programme: P.4 Fisheries development			
S.P 1.0 Fisheries value addition	0	2,500,000	2,625,000

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Total for P.4		2,500,000	2,625,000
Programme: P.5 Cooperative Development and Management			
S.P Marketing Value Addition and Research	0	7,000,000	7,350,000
Total for P.5		7,000,000	7,350,000
GRAND TOTAL		393,898,844	413,593,786.2

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

Agriculture and Cooperative Development	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	269,071,860	233,823,874	245,515,067.7
Use of Goods Services	25,941,739	35,124,970	36,881,218.5
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	-	10,300,000	10,815,000
Development Expenditure			
Acquisition of non-financial Assets	110,000,000	114,650,000	120,382,500
Capital Grants to Gov't Agencies	-	-	-
Other Developments	-	-	-
TOTAL	405,013,599	393,898,844	413,593,786.2

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 - 2022/2023

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	269,071,860	233,823,874	245,515,067.7
Use of Goods & Services		35,124,970	36,881,218.5
Current Transfers to Gov't Agencies			
Other Recurrent		10,300,000	10,815,000

Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development		12,000,000	12,600,000
Total Expenditure of P.1	269,071,860	291,248,844	305,811,286.2
Programme: P 2 Crop Development 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			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	-	-	-
Programme: P 3 Livestock 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		93,150,000	97,807,500
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 3		93,150,000	97,807,500
Programme: P 4 Fisheries 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		2,500,000	2,625,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 4		2,500,000	2,625,000
Programme: P5 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		7,000,000	7,350,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 5	-	7,000,000	7,350,000

PART I: Accountable Heads & Items

R 4415 - AGRICULTURE AND COOPERATIVE DEVELOPMENT

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

Sub Item	Sub Item Name	Approve	Estimate	Projected Estimates	
		d	s	2022/2023	2023/2024
		2020/2021	2021/2022		
	Compensation to Employees				
2110116	Salary and wages	269,071,860	233,823,874	245,515,067.70	257,790,821.09
	Sub Total	269,071,860	233,823,874	245,515,067.70	257,790,821.09
	Use of goods and Services		-		
2210101	Electricity	300,000	600,000	630,000.00	661,500.00
2210102	Water And Sewerage Charges	300,000	400,000	420,000.00	441,000.00
2210202	Internet Connections		300,000	315,000.00	330,750.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	2,000,000	2,100,000.00	2,205,000.00
2210302	Accommodation Domestic Travel	1,000,000	2,000,000	2,100,000.00	2,205,000.00
2210303	Daily Subsistence Allowance	3,000,000	4,000,000	4,200,000.00	4,410,000.00
2210504	Advertising, Awareness and Publicity Campaigns		500,000	525,000.00	551,250.00

221050 3	Subscriptions to Newspapers, Magazines and Periodicals		300,000	315,000.00	330,750.00
221071 0	Accommodation, seminars and workshops		1,000,000	1,050,000.00	1,102,500.00
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	3,000,000	3,150,000.00	3,307,500.00
221100 4	Fungicides, Insecticides and Sprays		2,324,970	2,441,218.50	2,563,279.43
221101 6	Purchase of Uniforms and Clothing - Staff		1,000,000	1,050,000.00	1,102,500.00
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	624,739	3,000,000	3,150,000.00	3,307,500.00
221110 2	Supplies and Accessories for Computers and Printers		3,000,000	3,150,000.00	3,307,500.00
221110 3	Sanitary and Cleaning Materials, Supplies and Services		200,000	210,000.00	220,500.00
221120 1	Refined Fuels and Lubricants for Transport(P3)	700,000	2,000,000	2,100,000.00	2,205,000.00
221131 0	Contracted Professional Services	500,000	1,500,000	1,575,000.00	1,653,750.00
311090 2	Purchase of household & Institutional Appliances		3,000,000	3,150,000.00	3,307,500.00
311100 1	Purchase of office furniture and fittings	250,000	2,000,000	2,100,000.00	2,205,000.00
311100 2	Purchase of printers and accessories		3,000,000	3,150,000.00	3,307,500.00
	Sub Totals	8,674,739	35,124,970	36,881,219	38,725,279
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	1,500,000	2,000,000	2,100,000	2,205,000
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)		3,500,000	3,675,000	3,858,750
	Maintenance of buildings	2,500,000	4,000,000	4,200,000	4,410,000

222020 2	Maintenance of office Equipment		500,000	525,000	551,250
222020 5	Maintenance of Public Toilets	-	300,000	315,000	330,750
	SUBTOTALS	4,000,000	10,300,000	10,815,000	11,355,750
	DEVELOPMENT		-	-	-
	Non-Financial Assets	110,000,000	114,650,000	120,382,500	126,401,625
	SUBTOTALS	110,000,000	114,650,000	120,382,500	126,401,625
	GRAND TOTAL	392,246,599	393,898,844	413,593,786	434,273,476

4416 TOURISM, CULTURE, GENDER AND SOCIAL WELFARE

PART A: Vision

To be the leading agent 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 for programme Funding

The Tourism, Culture and Social Welfare department is charged with the responsibility of tourism development, cultural and heritage conservation and social protection. The department works closely with the community in sensitization of the cultural fraternity on cultural conservation and empowering cultural practitioners to be able to sustainably earn a living from their God-given talents and cultural resources. It also

promotes community based tourism initiatives for sustainable tourism. The department is divided into four sections namely; Tourism, Culture, Social Welfare and gender.

Over the medium term, the budgetary allocation for the department has been growing from 1.3% in FY 18/19 to 0.86% in FY 20/21. In FY 2018/19 the department was allocated a total budget of Ksh. 104,437,800 out of which Ksh. 24,667,130 was compensation to employees (PE); Ksh. 33,770,750 was operations and maintenance (O&M) and Ksh. 46,000,000 was development. In FY 2019/20, the department was allocated Ksh. 26,307,367 for PE, Ksh. 12,594,094 for O&M and Ksh. 63,429,479 for development. In FY 2020/21, the department was allocated Ksh. 26,517,072 for PE, Ksh. 38,631,072 for O&M and Ksh.65, 472,072 for development.

Major achievements during the MTEF Period (FY 2018/2019- FY 2020/2021) include:

Tourism section- Several tourist sites have been identified, two; Chepkiit and Nandi rock tourist sites are in the process of being developed. The ablution block, walkways, shades, footbridge, watchtower and a toilet at Chepkiit are complete and operational with fencing of the site is ongoing.

Culture sector-Over the medium term, the sector initiated an annual programme to honor and award outstanding personalities who have positively impacted on the lives of other the society and shaped the Nandi history. Nandi heroes and heroines were honored by H.E. the Governor of Nandi during the Koitalel celebration in Nandi Hills on 19th October 2020. The sector also renovated the existing Jean Marie Seroney mausoleum and constructed a tomb house in recognition of the hero.

Gender sector- In collaboration with Irrip Gaa group of ladies and Equality Now, the sector initiated a girls and women empowerment programme with an aim of reducing sex & gender based violence cases and teenage pregnancies in the County with focus on Aldai and Tindiret sub counties. It is also in the process of establishing a Safe house at Kapsisiywa health centre. Further, in collaboration with Childline Kenya and the Call Centre, the section has addressed issues of child abuse within the County.

Social Welfare- In partnership with Bethany Kids and Partners for Care, the sector distributed over 400 wheelchairs and mobility carts to people with disabilities to enhance mobility and promote social economic growth. To cushion the vulnerable members of the society from effects of Covid-19, the sector distributed a 51kg food package to 1500 vulnerable and PWD individuals. It also signed a MoU with the Kenya Society for the Blind that has facilitated distribution of 87 white canes and 64 packages of food stuff to the blind. In collaboration with Kings Ambassadors Christian Ministries, the department donated 71 special wheelchairs, 26 transport wheelchairs, 105 walkers, 13 white canes and 7 crutches to PWDs in the County.

Challenges

1. Reallocation of funds during supplementary budgeting affected implementation of planned programs.
2. Limited resource allocation during budgeting whereby three out of the four sectors do not get funding.
3. Untimely/delay in release of funds
4. Delayed payment of completed works
5. Non responsive contractors due to factors such as inaccessibility of the site and non-reception by the community
6. Accumulation of pending bills affecting implementation of projects and programs for the subsequent financial years
7. The Covid-19 pandemic and its containment measures affected implementation and monitoring of ongoing works.

Major Services/Output Priorities for FY 2021/22

In this budget the departments will focus on social protection through provision of assistive devices to PWDs and renovation of a safe house at Kapsisiywa health centre among others.

To implement the above priorities, the department will utilize Ksh. 62,495,450 for recurrent expenditure and Ksh. 11,500,000 for capital expenditure during the year 2021/22.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effectiveness and quality service delivery 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.
P.4 Gender and Social welfare	To improve the livelihood of the disadvantaged members of the society by providing care and support to the vulnerable members of the community.

PART E: Summary of Programme Outputs, Performance Indicators and Targets for the MTEF Period 2020/21-2022/23.

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	
SP 1.1: General Administration and Support Services						
Tourism, culture and social welfare.	Proper and timely remuneration of employees.	Timely payment of staff monthly salaries.	100%	100%	100%	
	Efficient and delivery of quality services to the public.	No. of customer satisfaction surveys done.	1	1	1	
		Service charters.		1	1	0
		No. of staff		2	2	1

		trained.			
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Programme: P2 Tourism development and promotion

Outcome: Enhanced growth and diversified Tourism development.

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 2.1 Tourism Infrastructure Development					
Tourism	Increased tourist arrivals	No. of tourist arrivals.	50,000	60,000	85,000
	Tourism infrastructure improved	No. of tourism infrastructure developed	2	1	1
	Revenue earned	Amount of revenue earned from tourism sites (KSH)	900,000	1,500,000	2,000,000
SP 2.2 Niche Tourism Product Development and Diversification					
	Tourist sites mapped, identified and documented	No of tourist sites mapped, identified and documented.	100	130	160

Programme: P.3 Culture

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

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 3.1 Conservation of Heritage					
Culture	Cultural festivals conducted	No. of cultural festivals conducted	1	2	2

	Cultural exhibitions held	No. of cultural exhibitions held	1	3	4
	Cultural practitioners identified, vetted and registered	No of cultural practitioners identified, vetted and recommended for registration	20	25	30
SP 3.2 Development And Promotion of Culture					
Culture	Cultural facilities established	No of cultural facilities established	1	1	1
	Cultural inventories developed	No. of cultural inventories developed	6	7	8
	Cultural elements documented	No. of cultural elements documented	6	7	8

Programme: P.4 Gender and Social Welfare

Outcome: Increased involvement in productive Socio- Economic ventures and social protection

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 4:1 Gender and disability mainstreaming.					
Socio-Economic empowerment	Programs conducted and supported.	No. of women groups empowered and supported.	90	120	150

Social protection	PWD assessed and facilitated with assistive devices	No of PWD assessed and facilitated with assistive devices	750	1000	1500
Rehabilitation	Safe houses established	No. of safe houses established	1	1	1
	Sex and gender based violence victims rescued	No. of sex and gender based violence victims rescued	60	90	120
Gender mainstreaming	Women and girls mentored	No. of women and girls mentored	9000	12,000	15,000
	Men and boys mentored	No. of men and boys mentored	3,000	6,000	9,000

PART F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	28,978,715	45,944,650	48,241,882
Total for P.1	28,978,715	45,944,650	48,241,882
Programme: P 2 Tourism Development			
SP 2.1 Development of Tourism sites and products	4,500,000	3,000,000	3,150,000
SP 2.2 Marketing	840,000	800,000	840,000
SP 2.3 Quality and Standards	660,000	200,000	210,000
Total for P.2	6,000,000	4,000,000	4,200,000
Programme: P.3 Culture and Heritage Development			
SP 3.1 Development and preservation of tangible and intangible cultural heritage	5,000,000	4,700,000	4,935,000
Total for P.3	5,000,000	4,700,000	4,935,000

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P.4 Socio-Economic empowerment and gender mainstreaming			
SP 4.1 Socio-Economic empowerment.	7,000,000	4,050,000	4,252,500
SP 4.2 Rehabilitation	1,100,000	3,650,000	3,832,500
Total for P.4	8,500,000	7,700,000	8,085,000
GRAND TOTAL	48,478,715	62,344,650	65,461,882

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

Department Name: Tourism, culture and social welfare.	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	26,517,072	39,193,850	41,153,542
Use of Goods Services	5,838,139	10,500,200	11,025,210
Current Transfers to Gov't Agencies	-	-	
Other Recurrent	1,123,504	1,150,600	1,208,130
Development Expenditure			
Acquisition of non-financial Assets	15,000,000	11,500,000	12,075,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	48,478,715	62,344,650	65,461,882

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021-2022/2023

Economic Classification	Estimates	Projection	
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	26,517,072	39,193,850	41,153,542
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	26,517,072	39,193,850	41,153,542
SP 1.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	26,517,072	39,193,850	41,153,542
Use of Goods & Services	1,200,000	2,600,200	2,730,210
Current Transfers to Gov't Agencies			
Other Recurrent		1,150,600	1,208,130
Development Expenditure	1,261,643	3,000,000	3,150,000
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	28,978,715	45,944,650	48,241,882
Programme: P 2 Tourism			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,500,000	3,000,000	3,150,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	4,500,000	4,000,000	4,200,000
SP 2.1 Marketing			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	840,000	800,000	840,000
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 2.1	840,000	800,000	840,000
SP 2.2 Quality and standards			
Recurrent Expenditure			
Compensation to Employees			

Use of Goods & Services	660,000	200,000	210,000
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 of SP 2.2	660,000	200,000	210,000
Total Expenditure of SP 2	6,000,000		
Programme P3 Culture; Development and preservation of culture			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,500,000	3,700,000	3,885,000
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	3,500,000	1,000,000	1,050,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 3	5,000,000	4,700,000	4,935,000
Programme: P 4 Socio-Economic empowerment			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	400,000	1,550,000	1,627,500
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	7,000,000	2,500,000	2,625,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 4	7,400,000	4,050,000	4,252,500
SP 4.1 Rehabilitation			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	1,100,000	1,650,000	1,732,500
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		2,000,000	2,100,000

Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 4.1	1,100,000	3,650,000	3,832,500
Total Expenditure for P 4	8,500,000	7,700,000	8,085,000

PART I: Accountable Heads & Items

4416 - TOURISM, CULTURE, GENDER AND SOCIAL WELFARE

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024
	Compensation to Employees				
2110 116	Salary and wages	26,517,072	39,193,850	41,153,542	43,211,219
	Sub Total	26,517,072	39,193,850	41,153,542	43,211,219
	Use of goods and Services		-	-	-
2210 101	Electricity	140,000	200,000	210,000	220,500
2210 102	Water And Sewerage Charges	20,000	20,000	21,000	22,050
2210 201	Telephone, Telex Facsimile and Mobile Phone Services	10,000	2,000	2,100	2,205
2210 202	Internet Connections	15,000	50,000	52,500	55,125
2210 203	Courier and Postal Services	1000	1,000	1,050	1,102
2210 301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	100,000	105,000	110,250
2210 302	Accommodation Domestic Travel	600,000	800,000	840,000	882,000
2210 303	Daily Subsistence Allowance	500,000	400,000	420,000	441,000
2210 499	Foreign travels	0	0	0	0
2210 502	Publishing and Printing Services	135,000	500,000	525,000	551,250

2210 503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	0	0	0
2210 504	Advertising, Awareness and Publicity Campaigns	100,000	200,000	210,000	220,500
2210 505	Trade Shows and Exhibitions	100,000	2,000,000	2,100,000	2,205,000
2210 603	Rents and Rates - Non-Residential	1000	0	0	0
2210 604	Hire of Transport	50,000	200,000	210,000	220,500
2210 710	Accommodation, seminars and workshops	400,000	300,000	315,000	330,750
2210 711	Tuition fees	48,000	600,000	630,000	661,500
2210 801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	600,000	3,000,000	3,150,000	3,307,500
2210 802	Conferences and Seminars (Community strategy activities)	300,000	400,000	420,000	441,000
2210 805	National celebrations	200,000	0	0	0
2210 809	Board Allowance	100,000	200,000	210,000	220,500
2211 004	Fungicides, Insecticides and Sprays	139	200	210	220
2211 009	Education and Library Supplies	30,000	0	0	0
2211 016	Purchase of Uniforms and Clothing - Staff	60,000	400,000	420,000	441,000
2211 101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	400,000	420,000	441,000
2211 102	Supplies and Accessories for Computers and Printers	50,000	0	0	0
2211 103	Sanitary and Cleaning Materials, Supplies and Services	30,000	27,000	28,350	29,767
2211 201	Refined Fuels and Lubricants for Transport(P3)	750,000	500,000	525,000	551,250
2211	Contracted Guards and	0	0	0	0

305	Cleaning Services				
2211	Membership Fees, Dues/ medical insurance and	30,000	0	0	0
306	Subscriptions to Professional and Trade bodies				
2211	Legal Dues/fees, Arbitration and Compensation Payments	3000	0	0	0
308					
2211	Contracted Professional Services	150,000	0	0	0
310					
2710	Gratuity - staff	5000	0	0	0
105					
3110	Purchase of household & Institutional Appliances	5000	0	0	0
902					
3111	Purchase of office furniture and fittings	50,000	0	0	0
001					
3111	Purchase of printers and accessories	100,000	200,000	210,000	220,500
002					
	Sub Totals	5,098,139	10,500,200	11,025,210	11,576,469
	OTHER CURRENT EXPENDITURES				
2220	Maintenance Expenses - Motor Vehicles	1,000,000	600,000	630,000	661,500
101					
2220	Maintenance of Plant, Machinery and Equipment (including lifts)	504	0	0	0
201					
	Maintenance of buildings	100,000	0	0	0
2220	Maintenance of office Equipment	3000	0	0	0
202					
2220	Maintenance of Public Toilets	-	650,600	683,130	717,286
205					
2220	Maintenance of Computers, Software, and Networks	20,000			
210					
	SUBTOTALS	1,123,504	1,150,600	1,208,130	1,268,536
	DEVELOPMENT	-	-	-	-
	Non-Financial Assets	15,000,000	11,500,000	12,075,000	12,678,750
	SUBTOTALS	15,000,000	11,500,000	12,075,000	12,678,750
	GRAND TOTAL	48,478,715	62,344,650	65,461,882	68,734,976

4417 SPORTS, YOUTH AFFAIRS AND ARTS

PART A: 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: 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 for Programmes funding.

The department comprises of two sections the Sports section and the Youth Affairs and Arts section. The department diversifies sports, initiates programs aimed at engaging the youth in social and economic development of the county and provides the enabling environment for artists to nurture and showcase their talents and provide enough support.

Sport 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 on existing ones to accommodate the high demand at the lowest levels possible.

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, create awareness on opportunities available to the youth and lobby county and national governments to allocate funds for the youth entrepreneurs.

In 2018/2019, the total budget for the department was Kshs. 181,884,332 out of which Kshs. 33,956,832 was allocated on P.E, Kshs 26,927,500 on O&M while Kshs 121,000,000

was allocated on development. In FY 2019/2020, the total allocation was Ksh 172, 852,211 out of which Ksh. 40,719,081 was allocated on P.E, Ksh 14,595, 775 on O&M and Ksh 117,537,355 on development. In 2020/2021, the total budget for the department was Ksh 160,327,913 out of which Ksh 41, 043, 667 was allocated on P.E, Ksh 45,381,334 on O&M while Ksh 73,902,912 was allocated on development.

Major achievements during the MTEF period 2018/2019- 2020/2021 include:

- Complete phase I of Eliud Kipchoge Modern Athletics Training Camp while phase II of the construction is ongoing at 80% completion.
- The third and fourth phases of Nandi hills stadium entailing construction of changing rooms, toilets, stone pitching and spectator terraces were ongoing.
- Facilitated six local competitions namely; KICOSCA, National volleyball tournament, Ndalat Gaa cross country, athletics cross country, county primary and secondary schools competitions.
- Purchased and distributed 11 welding machines in Financial Year 2018/19 to 11 youth groups across the county.
- Improve ten community sports fields across the county.
- Sponsored athletes to standard chattered marathon, Kass marathon and discovery cross country.
- Recruit over 600 youths to County Youth Service programme.
- Acquire and distributed 100 welding machines to various youth groups across the County.
- Purchase and distributed 14 tool boxes to County Youth Service.
- Trained youths on entrepreneurship.

Challenges

- Inadequate funding for most of the departmental programmes.
- Inadequate number of technical staff in the directorates.
- Inadequate office space for the senior and other staff members in the department.
- Delayed funding that was not in line with cash flow projections.

- Inadequate utility vehicles.

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

During the FY 2021/2022, the department will seek to: acquire and install Synthetic Track and drainage works at Kipchoge Keino Stadium, Operationalize Eliud Kipchoge modern training camp, complete works and operationalized Nandi Hills Stadium, Purchase of mechanical tool boxes and Purchase of Car Wash Machines and Assorted Tools.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 115,279,747 for recurrent and Kshs. 46,380,000 for development for FY 2021/2022. The allocation is expected to increase to Kshs. 117,384,634 for recurrent and Kshs. 48,840,000 for development in the FY 2022/2023.

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

PART E: Summary of Programme Outputs, Performance Indicators and targets for MTEF period 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sports, Youth Affairs and Arts	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%
	Customer satisfaction	Performance appraisal	4	4	4

	survey, service charters, performance appraisal system	system			
		No. of Customer satisfaction surveys conducted	1	1	1
		No. of service charters instituted	0	1	1

Programme: P.2 Sports Development

Outcome: Sports and talent among the youth promoted and nurtured

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Department of Sports, Youth, Affairs & Arts	Construction of Modern training camp	No. of modern training camps construction	1	0	0
	Sports equipment and materials	Equipment purchased	300	0	0
Sports Activities and Programs	Ndalat Gaa Cross Country	No. of cross countries to be held	1	1	1
	KICOSCA	No of tournaments to be held	1	1	1
	National Leauge Volleyball Tournament	No. of tournamnets to be held	1	1	1
	KYISA	No. of tournaments to be held	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 2020/2021	Targets 2021/2022	Targets 2022/2023
Department of Sports, Youth,	Increased number of Youth	No of tool boxes purchased	0	28	30

Affairs & Arts	Groups Facilitated	No of car wash machines	0	45	48
		No of youths recruited to county youth service	630	700	750

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Estimates 2020/2021	Estimates 2021/2022	Projected estimates 2022/2023
Programme; P.1 General administration and support services			
SP 1.1 General Administration and Support Services	44,533,667	49,243,247	51,705,409
Total for P.1	44,533,667	49,243,247	51,705,409
SP 2.1 Sports Infrastructure Development	33,240,354	33,000,000	34,650,000
SP 2.2 Sports Equipment and Materials	0	12,398,250	13,018,162
Total for P.2	33,240,354	45,398,250	47,668,162
P3			
Youth Affairs and Arts Development	42,401,334	67,018,250	70,369,163
Total for P.3	42,401,334	67,018,250	70,369,163
GRAND TOTAL	120,175,355	161,659,747	169,742,734

PART G: Summary by Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	78,906,026	100,283,247	105,297,409
Use of Goods Services	7,518,975	13,696,500	14,381,325
Current Transfers to Gov't Agencies	-		
Other Recurrent	510,000	1,300,000	1,365,000
Development Expenditure			
Acquisition of non-financial Assets	33,240,354	46,380,000	48,699,000
Capital Grants to Gov't Agencies			
Other Developments			
TOTAL	120,175,355	161,659,747	169,742,734

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 - 2022/2023

Economic Classification	Estimates	Projection	
	2020/2021	2021/2022	2022/2023
Programme: P1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	36,504,692	40,283,247	42,297,409
Use of Goods & Services	7,518,975	7,660,000	8,043,000
Current Transfers to Gov't Agencies			
Other Recurrent	510,000	1,300,000	1,365,000
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	44,533,667	49,243,247	51,705,409
Programme 2			
Recurrent Expenditure			
Compensation to Employees	42,401,334	60,000,000	63,000,000
Use of Goods & Services	0	3,018,250	3,169,162
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			

Acquisition of non-financial Assets	0	4,000,000	4,200,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for SP 2.1	42,401,334	67,018,250	70,369,162
SP 2.2 Sports Activities and Programs			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services	0	3,018,250	3,169,163
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	33,240,354	42,380,000	44,499,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1	33,240,354	45,398,250	47,668,163
GRAND TOTAL	120,175,355	161,659,747	169,742,734

PART I: Accountable Heads & Items

R 4417 - SPORTS, YOUTH AFFAIRS AND ARTS

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020-2021	2021-2022	2022-2023	2023-2024
	Compensation to Employees				
2110116	Salary and wages	78,906,026	100,283,247	105,297,409	110,562,280
	Sub Total	78,906,026	100,283,247	105,297,409	110,562,280
	Use of goods and Services				
221	Electricity	100,000	200,000		220,500

010 1				210,000	
221 010 2	Water and Sewerage Charges	70,000	150,000	157,000	165,375
221 020 1	Telephone, Telex Facsimile and Mobile Phone Services	-	0	0	0
221 020 2	Internet Connections	100,000	200,000	210,000	220,000
221 020 3	Courier and Postal Services	-	10,000	10,500	11,025
221 030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	400,000	420,000	441,000
221 030 2	Accommodation Domestic Travel	600,000	1,800,000	1,890,000	1,984,500
221 030 3	Daily Subsistence Allowance		600,000	630,000	661,500
221 049 9	Foreign travels	-	900,000	945,000	992,250
221 050 2	Publishing and Printing Services	-	0	0	0
221 050 3	Subscriptions to Newspapers, Magazines and Periodicals	-	50,000	52,500	55,125
221 050 4	Advertising, Awareness and Publicity Campaigns	-	200,000	210,000	2,220,500
221 050 5	Trade Shows and Exhibitions	-	200,000	20,000	220,500

221 060 3	Rents and Rates - Non-Residential	-	-	-	-
221 060 4	Hire of Transport	-	-	-	-
221 071 0	Accommodation, seminars and workshops	-	-	-	-
221 071 1	Tuition fees	-	100,000	105,000	110,250
221 080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	4,000,000	1,050,000	1,102,500
221 080 2	Conferences and Seminars (Community strategy activities)	-	-	-	-
221 080 5	National celebrations	-	-	-	-
221 080 9	Board Allowance	-	-	-	-
221 100 4	Fungicides, Insecticides and Sprays	-	-	-	-
221 100 9	Education and Library Supplies	-	-	-	-
221 101 6	Purchase of Uniforms and Clothing - Staff	-	150,000	157,500	165,375
221 110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	210,000	250,000	262,500	275,625

221 110 2	Supplies and Accessories for Computers and Printers	100,000	100,000	105,000	110,250
221 110 3	Sanitary and Cleaning Materials, Supplies and Services	-	50,000	52,500	55,125
221 120 1	Refined Fuels and Lubricants for Transport(P3)	400,000	750,000	787,500	826,875
221 130 5	Contracted Guards and Cleaning Services	-	-	-	-
221 130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	-	-	-	-
221 130 8	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-
221 131 0	Contracted Professional Services	-	-	-	-
271 010 5	Gratuity - staff	-	-	-	-
311 090 2	Purchase of household & Institutional Appliances	-	-	-	-
311 100 1	Purchase of office furniture and fittings	0	450,000	472,500	496,125
311 100 2	Purchase of printers and accessories	0	100,000	105,000	110,250
	Sports Activities and Youth	4,583,975	3,036,500	6,338,325	6,655,241

	Programmes				
	Sub Totals	7,113,975	13,696,500	14,381,824	17,099,891
	OTHER CURRENT EXPENDITURES				
222 010 1	Maintenance Expenses - Motor Vehicles	300,000	800,000	840,000	882,000
222 020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
	Maintenance of buildings	0	150,000	157,500	165,375
222 020 2	Maintenance of office Equipment	2,100,001	100,000	105,000	110,250
222 020 5	Maintenance of Public Toilets	-	-	-	-
222 021 0	Maintenance of Computers, Software, and Networks	0	250,000	262,500	275,625
	SUBTOTALS	2,400,001	1,300,000	1,365,000	1,433,250
	DEVELOPMENT				
	Non-Financial Assets	33,237,354	46,380,000	48,699,000	51,133,950
	SUBTOTALS	33,237,354	46,380,000	48,699,000	51,133,950
	GRAND TOTAL	120,172,355	161,659,747.00	169,742,734.35	178,229,871.08

4418 EDUCATION AND VOCATIONAL TRAINING

PART A: VISION

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

PART B: 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 for Programmes funding.

The Education and Vocational Training department comprises Early Childhood Development targeting pupils of ages four to five (4-5) years, education and vocational training mainly targeting the youth who are out of school and would want to develop their skills in various trades.

In 2018/2019, the total budget for the department was Kshs. 611,658,423 out of which Kshs. 222,762,455 was allocated on P.E, Kshs 99, 995, 968 on O&M while Kshs 288,900,000 was allocated on development. In FY 2019/2020, the total allocation was Ksh 541,433,453 out of which Ksh. 172,627,473 was allocated on P.E, Ksh 72,196,766 on O&M and Ksh 296,609,214 on development. In 2020/2021, the total budget for the department was Ksh 409,962,994 out of which Ksh 174,003,545 was allocated on P.E, Ksh 39,671,072 on O&M while Ksh 196,288,377 was allocated on development.

Major achievements during the MTEF period 2018/2019- 2020/2021 include:

- In FY 2017/2018, 2018/2019 and 2019/2020, the department planned to construct 121 ECDEs Centres out which 40 ECDE Centre were complete while 81 ECDE Centres were ongoing at different levels of Implementation.
- In order to improve access to technical education and training, the department constructed to completion 7 VTCs Classrooms while 13 classrooms and 2 administration blocks were ongoing.

- Kshs. **32,793,298** was allocated to the department as conditional grants and has been disbursed to the existing 15 VTCs.
- The department installed ICT equipment to all existing 15 VTC centres therefore promoting
- In both 2018/2019 and 2019/2020 financial years the department were allocated 60,000,000 for bursaries where the beneficiaries for both financial years were 6,182 and 6,330 respectively.
- In the Financial Year 2020/2021, the department managed to disburse Ksh. 42 Million as bursaries to 3,330 needy students.

Challenges

- The Covid 19 pandemic greatly hindered the implementation progress of the development programmes.
- Late disbursement of funds by the treasury resulted to delay in implementation of the projects.
- Inaccessibility of some sites delaying delivery of materials due to poor roads.
- The distribution of bursary was inadequate due to low budget allocation.
- Roll over projects: - The growing number and value for roll overs projects, with increasing number of projects brought forward at various stages of completion.
- Human Capital Constraints: There is severe under-staffing in our ECD and VTC and shortage of technical staff.

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

During the FY 2021/2022, the department will seek to: Equip and operationalize 240 complete ECDE classrooms, Renovate/rehabilitate 30 ECDE classrooms, Provide teaching & learning materials for 828 ECDE, Equip and operationalize 6 VTC centres (Mutumon, Mogomben, Koibem, Sang'alo, Kipsergech & Kapsiria), Subsidized VTC support Fund and Complete land Purchase at Kipsergech VTC.

To implement the above priorities, the department will utilize Kshs 364,532,223 on recurrent expenditure and Kshs. 78,905,666 on capital expenditure during the year 2021/2022. It is projected that funding to the Department will increase to Kshs 382,758,834 for recurrent and Kshs. 82,850,949 for Development in FY 2022/2023.

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, Performance Indicators and targets for MTEF period 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 1.1 General Administration & Services					
Education, Research & Vocational Training	Improved service delivery	Service charter	1	1	1
		Performance Appraisals	50	50	50
		No. of staff trained	20	20	
	Improved teacher: pupil ratio	No. of ECDE teachers recruited, inducted & deployed.	1610	200	250
	Improved instructor: trainee ratio	No. of YP instructors recruited, inducted & deployed	1200	60	120
	Governance for effective resource	No. of Board of management trained on management	300	200	250

	utilization & performance				
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	250	350	400
		No of supervisory visits.	35	40	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	12	20	20
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 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 2.1 Early Child Development and Education					
Education, Research & Vocational Training	Expansion of ECDE Infrastructure	No. of ECD classrooms constructed	264	60	90
Sub Programme: SP 2.2 County Bursary Scheme					
Education, Research & Vocational Training	Improved literacy rates	No. of pupils/students supported	6,776	7,000	7000
Sub Programme: SP 2.3 Special Needs Education					
Education, Research &	Expanded equitable	No. of centres supported	18	1	1

Vocational Training	access to Special Needs Education				
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Programme: P.3 Youth Training and Development

Outcome: Improved Access to Quality & Relevant Technical Training

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub Programme: SP 3.1 Revitalization of Youth Polytechnics					
Education, Research & Vocational Training	Expanded equitable access to technical & vocational training.	No. of workshops constructed	14	12	15
	Improved relevance and quality of training programmes	No. of YPs equipped with modern tools and equipment	18	15	15

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services		271,987,023	285,586,374
Total for P.1			
Programme: P 2 ECDE			
SP 2.1	41,000,000	40,000,000	42,000,000
SP 2.2	60,000,000	60,000,000	63,000,000
SP 2.3	95,000,545	32,545,200	34,172,460
Total for P.2	196,000,545	132,545,200	139,172,460
Programme: P.3 VTCs			
SP 3.1	54,063,325	38,905,666	40,850,949
GRAND TOTAL	152,343,325	443,437,889	465,609,783

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	174,003,545	271,987,023	285,586,374
Use of Goods Services	-	-	-
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	72,146,766	92,545,200	97,172,460
Development Expenditure			
Acquisition of non-financial Assets	81,356,482.70	78,905,666	82,850,949
Capital Grants to Gov't Agencies(SVTCSSG)	33,916,016.30	-	-
Other Developments			
TOTAL	361,422,810	443,437,889	465,609,783

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 - 2022/2023

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Other Development			
Total Expenditure of P.1	65,007,203.70	120,032,223	126,033,834
SP 1.1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	32,000,000	92,500,000	97,125,000
Use of Goods & Services	-		-
Current Transfers to Gov't Agencies	-		-
Other Recurrent	6,146,766	3,780,000	3,969,000
Development Expenditure			
Acquisition of non-financial Assets	26,856,482.70	23,752,223	24,939,834
Capital Grants to Gov't Agencies	-		-
Other Development	-		-
Total Expenditure for SP 1.1	65,007,203.70	120,032,223	126,033,834
Programme: P 2 ...ECDE			

Recurrent Expenditure	-	-	-
Compensation to Employees	92,000,545	175,000,000	183,750,000
Use of Goods & Services	-		-
Current Transfers to Gov't Agencies	-		-
Other Recurrent	63,000,000	4,500,000	4,725,000
Development Expenditure			
Acquisition of non-financial Assets	41,000,000	40,000,000	42,000,000
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	196,000,545	219,500,000	230,475,000
Programme: P 3 VTCs.....			
Recurrent Expenditure			
Compensation to Employees	50,003,000	62,000,000	65,100,000
Use of Goods & Services	-		-
Current Transfers to Gov't Agencies	-		-
Other Recurrent	3,000,000	3,000,000	3,150,000
Development Expenditure	-		-
Acquisition of non-financial Assets	13,500,000	38,905,666	40,850,949
Capital Grants to Gov't Agencies(SVTCSG)	33,916,016.30		-
Other Development			
Total Expenditure for SP 2.1	97,419,016.30	103,905,666	-
GRAND TOTAL	361,422,810	443,437,889	465,609,783

PART I: Accountable Heads & Items

R 4418 - EDUCATION AND VOCATIONAL TRAINING

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020-2021	2021-2022	2022-2023	2023-2024
	Compensation to Employees				
2110 116	Salary and wages	174,003,545	271,987,023	285,586,374	299,865,693

	Sub Total	174,003,545	271,987,023	285,586,374	299,865,693
	Use of goods and Services	-		-	-
2210 101	Electricity	50,000.00	100,000	105,000	110,250
2210 102	Water And Sewerage Charges	75,000.00	100,000	105,000	110,250
2210 201	Telephone, Telex Facsimile and Mobile Phone Services	10,000.00	5,000	5,250	5,512
2210 202	Internet Connections	200,000.00	300,000	310,000	320,500
2210 203	Courier and Postal Services	-	-	-	-
2210 301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000.00	800,000	840,000	882,000
2210 302	Accommodation Domestic Travel	1,000,000.00	1,000,000	1,050,000	1,102,500
2210 303	Daily Subsistence Allowance	1,500,000	2,000,000	2,100,000	2,205,000
2210 499	Foreign travels	300,000	500,000	525,000	551,250
2210 502	Publishing and Printing Services	370,000.00	500,000	525,000	551,250
2210 503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	31,500	33,075
2210 504	Advertising, Awareness and Publicity Campaigns	130,000.00	500,000	557,500	565,375
2210 505	Trade Shows and Exhibitions	150,000.00	500,000	525,000	551,250
2210 603	Rents and Rates - Non-Residential	-	-	-	-
2210 604	Hire of Transport	-	3,000,000	2,625,000	27,565,250
2210 710	Accommodation, seminars and workshops	900,000	1,000,000	1,050,000	1,102,500
2210 711	Tuition fees	725,694.00	1,500,000	1,530,000	1,561,500
2210	Catering Services	1,000,000.	2,000,000	2,050,000	2,102,500

801	(receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	00			0
2210 802	Conferences and Seminars (Community strategy activities)	100,000.00	2,150,000	2,572,500	2,701,125
2210 805	National celebrations	-	-	-	-
2210 809	Board Allowance	350,000.00	3,000,000	3,575,000	3,653,750
2211 004	Fungicides, Insecticides and Sprays	-	50,000	52,500	55,125
221- 1009	Education and Library Supplies	700,000	500,000	525,000	551,250
2211 016	Purchase of Uniforms and Clothing - Staff	210,000	400,000	420,000	441,000
2211 101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000.00	1,000,000	1,050,000	1,102,500
2211 102	Supplies and Accessories for Computers and Printers	350,000.00	500,000	525,000	551,250
2211 103	Sanitary and Cleaning Materials, Supplies and Services	50,000.00	100,000	105,000	110,250
2211 201	Refined Fuels and Lubricants for Transport(P3)	2,136,072	3,000,200	2,625,210	2,756,470
2211 305	Contracted Guards and Cleaning Services	0	-	-	-
2211 306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	40,000	50,000	52,500	55,125
2211 30 8	Legal Dues/fees, Arbitration and Compensation Payments	50,000	50,000	52,500	55,125
2211 310	Contracted Professional Services	-	2,080,000	2,184,000	2,293,200

2710 105	Gratuity - staff	-	-	-	-
3110 902	Purchase of household & Institutional Appliances	-	-	-	-
3111 001	Purchase of office furniture and fittings	200,000	650,000	652,500	655,125
3111 002	Purchase of printers, laptops and accessories	50,000	1,400,000	1,470,000	1,543,500
3111 007	Bursaries for needy students	60,000,000	60,000,000	120,000,000	120,000,000
	Sub Totals	72,046,766	88,765,200	149,795,960	175,844,757
	OTHER CURRENT EXPENDITURES				
2220 101	Maintenance Expenses - Motor Vehicles	50,000	2,500,000	2,625,000	2,756,250
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)		-		
	Maintenance of buildings	-	100,000	367,500	385,875
2220 202	Maintenance of office Equipment	-	600,000	367,500	385,875-
2220 205	Maintenance of Public Toilets	-	80,000	84,000	88,200
2220 210	Maintenance of Computers, Software, and Networks	50,000	500,000	525,000	551,250
	SUBTOTAL	246,150,311	364,532,223	382,758,834	401,896,776
	LS				
	DEVELOPMENT		-	-	
	Non-Financial Assets	72,356,482.70	78,905,666	82,850,949	86,993,496
	Capital Grants to Gov't Agencies(SVTC CSG)	33,916,016.30			
	SUB TOTALS	115,272,499	78,905,666	82,850,949	86,993,496
	GRAND TOTAL	361,422,810	443,437,889	465,609,783	488,890,273

4419 LANDS, ENVIRONMENT AND NATURAL RESOURCES

PART A: 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: 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 for Programmes funding.

The department is composed of five sections namely; Survey, Physical Planning, Environment, Water and Climate Change. These sections offer services related to land, water, community forests, minerals, land use planning, surveying and environment conservation.

The department goal is to have a developed and sustainable county through efficient utilization of its natural resources and to protect, conserve, enhance water supply and manage habitat and environment to ensure use for present and future generations.

The department aims at increasing water supply and progress has been made towards provision of safe and clean water at household level to the residents. The outbreak of the pandemic resulted to the reallocation of funds allocated to water projects in FY 2019/2020 towards the fight against the COVID 19 pandemic therefore affecting the departmental strategic objectives for the year.

In 2018/2019, the total budget for the department was Kshs. 479,928,195 out of which Kshs. 87,328,195 was allocated on P.E, Kshs 58,350,000 on O&M while Kshs 334,250,000 was allocated on development. In FY 2019/2020, the total allocation was Ksh 616,623,833 out of which Ksh. 58,404,251 was allocated on P.E, Ksh 19,925,000 on O&M and Ksh 538,294582 on development. In 2020/2021, the total budget for the

department was Ksh 491,626,023 out of which Ksh 58,869,811 was allocated on P.E, Ksh 9,320,000 on O&M while Ksh 423,436,212 was allocated on development.

Major achievements during the MTEF period 2018/2019- 2020/2021

The major achievements for the period under review in the water services provision entail implementation of 108 water projects that are operational, 34 water projects that have been complete and yet to be operationalized with works ongoing in other 20 water projects. In Addition to construction of water projects, the department acquired 2 drilling rigs to facilitate the drilling of boreholes.

The Department in collaboration with the Kenya Forest Services (KFS) and Green Belt Movement organized for a tree planting exercise.

The Department Partnered with Food and Agriculture Organization (FAO) and Anglican Development Services (ADS) in conducting public sensitization on individual farmer's tree planting with the aim of increasing the County forest and tree cover.

Development of the County spatial plan is ongoing.

Development of Kipkaren Salient and Kiboswa Trading Centres Development Plans is at 80% and 90% completion while Romorio, Kiptegat and Mchanganyiko farm settlements is pending approval by the Town Planning Committee

Challenges

- Limited capacity of contractors leading to delays in projects implementation
- High cost of electricity resulting to non Operationalization of Water Projects
- Lack of a County Water Database on water
- Vandalism of water infrastructure and equipment;
- Slow pace in attending to leakages and bursts lead to losses;
- Destruction of water infrastructure when opening new roads,
- Frequent breakdown of rural water supplies

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

During the FY 2021/2022, the department will seek to: Procure GIS accessories and equipments, develop County waste Management strategy, develop Nandi County

Water & Drilling Rigs Policy, completion of ongoing water projects, rehabilitation and augmentation of existing water facilities, equipping with solar pumps, subsidize on operation & maintenance of registered water service, construction of new water supplies, complete the preparation of Nandi County Spatial Plan and finally increase the forest and tree cover

To implement the priority projects and programmes in this budget, the department expects to utilize Kshs 102,969,652 for recurrent and Kshs. 144,860,722 for development for FY 2021/2022. The allocation is expected to increase to Kshs. 108,118,135 for recurrent and Kshs. 152,103,758 for development in the FY 2022/2023.

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, Performance Indicators and Targets for FY 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 1.1: General Administration and Support Services					
Lands, Environment and natural resources	Efficient and	No.of customer	5	10	10

	effective delivery of quality services to the public	satisfaction services done			
		Service charter developed	0	0	1
		Performance appraisal system	10	10	15

Programme: P 2 Water Service Provision

Outcome: Increased in access to safe and clean water

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
water section	Increase of households connected to water supply	% of households connected to the completed water projects	70%	80%	85%

Programme: P3 Physical planning

Outcome: well-planned human settlement

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 3.1 Development control					
Physical planning	Controlled development	% of buildings, land subdivision, change/ extension of user, EIA, extension of leases approved	40%	60%	65%

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	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	1	1	0
Programme: P 4 Land survey and registration					
Outcome: Increased demarcation and registration of land					
Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 4.1 Physical infrastructure					
Survey section	Improved service delivery to the county citizen	Increase in percentage of survey services offered	25%	35%	40%
SP 4.2 Land survey					
Survey section	Existence of plans effected and sections surveyed	Percentage of lands surveyed	85%	90%	95%

Programme: P 5 Environmental conservation and protection

Outcome: Increased protected area

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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	20%	25%	30%
		No. of trees planted	100,000	200,000	250,000

PART F: Summary of Expenditure by Programmes, 2020/2021-2022/2023

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	81,329,251	90,299,652	94,814,635
Total for P.1	81,329,251	90,299,652	94,814,635
Programme: P 2 Water Service Provision			
SP 2.1 Construction and operationalization of water projects	254,260,722	100,000,000	105,000,000
SP2.2 Drilling of boreholes	7,000,000	18,000,000	18,900,000
SP 2.3 Subsidy to KANAWASCO	5,600,00	10,000,000	10,500,000
SP 2.4 Development of Nandi County Water & Drilling Rigs Policy		2,000,000	3,150,000
Total for P.2	266,860,722	130,000,000	148,050,000
Programme: P.3 Physical planning			
SP 3.1 Development control			
SP 3.2 Preparation of Local Physical Development Plans			
SP 3.3 Preparation of the County spatial plan	30,000,000	31,500,000	33075000
SP 3.4 Procurement of GIS software and accessories		2,600,000	2730000

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Total for P.3	30,000,000	34,100,000	35,805,000
Programme P.4 Lands survey and Registration			
SP 4.1 Physical infrastructure			
SP 4.2 Land survey	7,000,000		
SP 4.3 survey and mapping of chemelil sisal farm		1,000,000	1050000
Total for P.4	7,000,000	1,000,000	1050000
Programme P.5 Environmental conservation and protection			
SP 5.1 Purchase and planting of tree seedlings	4,856,664	6,000,000	6300000
SP 5.2 European Union Water Programme	60,669,094		0
SP 5.3 Mapping and Digitization of Wetlands	2,739,278		0
SP 5.4 Establishment of the County Climate change Fund	1,000,000	3,000,000	3150000
SP 5.5 Development of Waste Management Strategy	2,000,000		0
SP5.8 Establishment of the County Climate change Unit		2,000,000	2100000
			0
Total for P.5		11,000,000	11,550,000
GRAND TOTAL	71,265,036	176,100,000	

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

Department Name: lands environment and natural resources	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	58,869,811	74,349,652	78067134.6
Use of Goods Services	15,500,000	12,450,000	13072500
Current Transfers to Gov't Agencies			0

Other Recurrent	6,954,440		32865000
A. Acquisition of water Project Management Software		1,000,000	1,050,000
B. Renovation of Water Offices		1,500,000	1,575,000
C. Repair and Maintenance for Water Projects Across the County		3,000,000	3150000
D. Training of water Project Management Committee.		2,000,000	2100000
E. Servicing of Drilling rigs		2,000,000	2100000
F. Purchase of a Double Cabin Vehicle		6,000,000	6300000
G. Gazzetment of County Environment Committee		1,000,000	1575000
H. Induction of County Environment Committee		1,000,000	1050000
I. County Environment Committee Quarterly Meetings		1,000,000	1050000
J. World/National Celebrated Days		1,000,000	1050000
K. Surveying of Chemelil Sisal farm		1,000,000	-
Sub Total	81,324,251	107,299,652	
Development Expenditure			0
Acquisition of non-financial Assets	42,739,278	176,100,000	176400000
Capital Grants to Gov't Agencies			
Other Developments (Subsidy to KANAWASCO)	5,600,000		10500000
		10,000,000	
Works in progress	201,856,664	221,847,634	232,940,016
Historical pending Bills	64,260,722	64,260,722	67,473,758
Sub Total	314,456,664	296,108,356	487,313,774
TOTAL	395,780,915	472,208,356	611,318,408

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021-2022/2023

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	58,869,811	74,349,652	78,067,135
Use of Goods & Services	15,500,000	26,720,000	13,072,500
Current Transfers to Gov't Agencies			-
Other Recurrent	6,959,440	13,500,000	3,675,000
Development Expenditure			
Acquisition of non-financial Assets			-
Capital Grants to Gov't Agencies			-
Other Development			-
Total Expenditure of P.1	81,329,251	114,569,652	94,814,635
Programme: P 2 Water service provision			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		9,000,000	9,450,000
Development Expenditure			
Acquisition of non-financial Assets	22,000,000	100,000,000	128,100,000
Capital Grants to Gov't Agencies			-
Other Development (Subsidy to KANAWASCO)	5,600,000	10,000,000	10,500,000

Drilling of boreholes		18,000,000	30,000,000
Pending bills	64,260,722	64,260,722	67,473,758
Work in Progress	175,000,000	221,847,634	232,940,016
Total Expenditure for P2	266,860,722	414,108,356	439,013,774
Programme P 3: Physical planning			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		2,600,000	2,730,000
Development Expenditure			-
Acquisition of non-financial Assets	15,000,000	31,500,000	33,075,000
Capital Grants to Gov't Agencies			-
Other Developments			-
Work in progress	15,000,000	15,000,000	31,500,000
Total Expenditure for P 3	30,000,000	49,100,000	67,305,000
Programme P 4: Land survey and Registration			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		1,000,000	1,050,000
Development Expenditure			-
Acquisition of non-financial Assets			0
Capital Grants to Gov't Agencies			-

Other Development			-
Work in progress	7,000,000	7,000,000	7,350,000.0
Total Expenditure for P 4	7,000,000	8,000,000	8,400,000.0
Programme P 5: Environmental conservation and protection			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent		10,000,000	19,635,000.0
Development Expenditure			-
Acquisition of non-financial Assets	5,739,278	6,000,000	15,750,000.0
Capital Grants to Gov't Agencies			-
Other Development (European Union)			-
Works in Progress	4,856,664	5,739,278	6,026,241.9
Total Expenditure for SP 3.1	10,595,942	21,739,278	41,411,241.9
GRAND TOTAL	395,785,915		650,944,650.3

PART I: Accountable Heads & Items

R 4419 - LANDS, ENVIRONMENT AND NATURAL RESOURCES

4419 - HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024
	Compensation to Employees				
211011 6	Salary and wages	58,869,811	74,349,652	78,067,135	81,970,491
	Sub Total	58,869,811	74,349,652	78,067,135	81,970,491
	Use of goods and Services	-		0	0
221010 1	Electricity	3,000,000	3,000,000	3,150,000	3,307,500
221010 2	Water And Sewerage Charges	300,000	300,000	315,000	330,750
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	50,000	50,000	52,500	55,125
221020 2	Internet Connections	-	50,000	52,500	55,125
221020 3	Courier and Postal Services	20,000	20,000	21,000	22,050
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	1,000,000	262,500	275,625
221030 2	Accommodation Domestic Travel	-	-		0
221030 3	Daily Subsistence Allowance	1,000,000	1,000,000	1,050,000	1,102,500
221030 3	Allowance for survey of farms		1,000,000	-	
221049 9	Foreign travels	-	-		0
221050 2	Publishing and Printing Services	-	-		0
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	-	-		0
221050 4	Advertising, Awareness and Publicity Campaigns	120,000	150,000	157,500	165,375

221050 5	Trade Shows and Exhibitions	-	-		0
221060 3	Rents and Rates - Non-Residential	-	-		0
221060 4	Hire of Transport	150,000	200,000	210,000	220,500
221071 0	Accommodation, seminars and workshops	900,000	1,000,000	1,050,000	1,102,500
221071 1	Tuition fees - Including Training of Water Projects management committee	200,000	1,500,000	2,730,000	2,866,500
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	500,000	525,000	551,250
221080 2	Conferences and Seminars (Community strategy activities)	-	-		0
221080 5	National celebrations	-	1,000,000	1,000,000	1,000,000
221080 9	Board Allowance (including Town planning & Development Control Committee and County Environment Committee)	100,000	1,500,000	2,050,000	2,102,500
221100 4	Fungicides, Insecticides and Sprays	-	-		0
221100 9	Education and Library Supplies	-	-		0
221101 6	Purchase of Uniforms and Clothing - Staff	100,000	300,000	315,000	330,750
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000	551,250
221110 2	Supplies and Accessories for Computers and Printers	-	-		0
221110 3	Sanitary and Cleaning Materials, Supplies and Services	-	-		0
221120	Refined Fuels and Lubricants	1,500,000	5,000,000	2,625,000	2,756,250

1	for Transport(Including fuel for drilling rigs)				
2211305	Contracted Guards and Cleaning Services	-	-		0
2211306	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	30,000	50,000	31,500	33,075
2211308	Legal Dues/fees, Arbitration and Compensation Payments and gazzettment of County Environment Committee	1,500,000	2,000,000	1,575,000	1,653,750
2211310	Contracted Professional Services	-	-		0
2710105	Gratuity - staff	-	-		0
3110902	Purchase of household & Institutional Appliances	-	-		0
3111001	Purchase of office furniture and fittings	300,000	500,000	525,000	551,250
3111002	Purchase of printers and accessories	300,000	500,000	525,000	551,250
	Sub Totals	10,790,000	21,120,000	17,747,500	19,584,875
	OTHER CURRENT EXPENDITURES			0	0
2220101	Maintenance Expenses - Motor Vehicles and servicing of drilling rigs	500,000	2,500,000	1,050,000	1,102,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	2,000,000	2,100,000	2,205,000
2220201	Renovation of water offices	-	1,500,000	0	0
2220202	Repair and Maintenance for Water Projects Across the County	100,000	2,000,000	525,000	551,250
2220205	Maintenance of Public Toilets	-		-	-
2220210	Maintenance of Computers, Software, and Networks	-		-	-
	Acquisition of water Project Management Software		1,000,000	-	

	Purchase of a Double Cabin Vehicle			-	
				0	0
	Sub-Totals	1,750,000	7,500,000	28,035,000	29,436,750
	SUB				
	TOTALS	12,690,000	42,650,000	44,782,500	47,021,625
	DEVELOPMENT				
	Non-Financial Assets	423,436,212		187,425,000	196,796,250
	SUBTOTALS				
	GRAND TOTAL			315,104,635	330,859,866

4420 TRANSPORT AND INFRASTRUCTURE

PART A: VISION

To achieve efficient and reliable transport and infrastructural developments.

PART B: 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 for Programme funding.

The department comprises two Sections namely Roads and Transport section and Public works section. Roads and Transport section is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards. The 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

In 2018/2019 the total budget for the department was Ksh 92,530,620 for Compensation to Employees, Ksh 101,241,000 for Operations & Maintenance and Ksh 723,471,594 for development, giving a total of budget of Kshs. 917,243,241. In 2019/2020 the department was allocated a total Ksh 560,090,343 of which Ksh 52,469,010 for Compensation to Employees, Ksh 53,282,466 for Operation & Maintenance and Ksh 454,338,867 for development. In 2020/2021 the department was allocated a total Ksh 539,087,571 of which Ksh 552,887,258 for Compensation to Employees, Ksh 42,206,761 for Operation & Maintenance and Ksh 443,993,552 for development.

Major achievements during the MTEF period 2018/2019- 2020/2021 include:

- Graded 2,382.55 KM of existing county roads
- Graveled 750.31 KM of existing county roads
- Opening of 96.1 KM new access roads
- Dozed 434.8 KM of existing county roads
- Constructed 7 box culverts and 2 foot bridges
- Efficient and effective preparation of BQs and supervision of all County projects

Challenges

- Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NG-CDF and County Government
- Encroachment on rural access roads that exist in government maps
- limited technical staffs,
- Budgetary constraints
- Late exchequer releases.

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

In FY 2021/2022, the department will focus on:

- Opening, grading and gravelling of new roads
- Acquisition of Murram and Murram sites
- Hire and lease of equipment
- Purchase fuel for road works
- Construction of Bridges and Culverts
- Construction of Emergency bridges and culverts
- Maintenance of existing roads under scope based implementation approach

To implement the above priorities, the department will utilize Ksh 216,397,793 on recurrent expenditure and Ksh 574,045,041 on capital expenditure during the year 2021/2022. This allocation is projected to increase to Ksh 227,217,683 recurrent and Kshs. 602,747,293 for development in the FY 2022/2023.

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 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, Performance Indicators and Targets for FY 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
SP 1.1: General Administration and Support Services					
Administration	Proper and timely	Salaries	100%	100%	100%

	renumeration				
	Customer satisfaction surveys, service charters performance appraisal systems	Performance appraisal	4	4	4
		Number of service charters	1	1	1
		Number of customer satisfaction surveys	4	4	4

Programme: P 2 Roads and Transport

Outcome: Improved accessibility within the county

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Road construction & Maintenance	Urban roads upgraded to bitumen standards	No. of KM of tarmacked roads	-	5	5
	Gravel roads maintained	No. of KM of graveled roads	180	220	230
	Newly surveyed and opened roads	No. of KM of newly opened roads	450	500	520
Bridges and foot bridges Construction	Bridges constructed	No. of bridges constructed	6	6	6
	Footbridges constructed	No. of footbridges constructed	6	6	6

Programme: P.3 Public works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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Public works	Project management ensured	Percentage of buildings designed and managed	70	100	100
	Institutional buildings maintained	Percentage of buildings rehabilitated	78	100	100
	Footbridges and bridges completed	No. of bridges and footbridges designed	6	6	6

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Estimates	Estimates	Projected estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services			
Programme: P 2 Roads and Transport			
Programme: P.3 Public works			
GRAND TOTAL			

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure	117,551,224	216,379,793	227,198,783
Compensation to Employees	52,887,258	74,579,613	78,308,594
Use of Goods Services	34,652,589	20,560,780	21,588,819
Current Transfers to Gov't Agencies	-		
Other Recurrent	30,011,377	121,239,400	127,301,370
Development Expenditure			
Acquisition of non-financial Assets	475,644,762	574,045,041	602,747,293

Capital Grants to Gov't Agencies	160,365,516		
Other Developments			
TOTAL	753,560,967	790,442,834	829,946,076

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 20120/2021 - 2022/2023

Economic Classification	Estimates	Estimates	Projected Estimates
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	52,887,258	74,579,613	78,308,594
Use of Goods & Services	34,652,589	20,560,780	21,588,819
Current Transfers to Gov't Agencies			
Other Recurrent	30,011,377	121,239,400	127,301,370
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	117,551,224	216,379,793	227,198,783
Programme: P 2 Road Transport			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	555,644,227	574,045,041	602,747,293
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2	555,644,227	574,045,041	602,747,293
P 3 Road Management Levy Fund			
Recurrent Expenditure			
Compensation to Employees			
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	160,365,516		
Other Development			
Total Expenditure for P 3	160,365,516		

PART I: Accountable Heads & Items

R 4420 - TRANSPORT AND INFRASTRUCTURE

4420 - HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020-2021	2021-2022	2022-2023	2023-2024
	Compensation to Employees				
211011 6	Salary and wages	52,887,258	74,579,613	78,308,594	82,224,023
	Sub Total	52,887,258	74,579,613	78,308,594	82,224,023
	Use of goods and Services	-			
221010 1	Electricity	165,375	200,000	210,000	220,500
221010 2	Water And Sewerage Charges	181,913	181,913	191,193	200,559
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	26,276	26,276	27,590	28,969
221020 2	Internet Connections	93,450	150,000	157,500	165,375
221020 3	Courier and Postal Services	17,640	17,640	18,522	19,448
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000	551,250
221030 2	Accommodation Domestic Travel	6,195,000	3,365,076	3,533,330	3,709,996
221040 3	Daily Subsistence Allowance	1,500,000	2,263,375	2,376,544	2,495,371

221049 9	Foreign travels	-	-	-	-
221050 2	Publishing and Printing Services	-			
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	52,500	10,500	11,025	11,576
221050 4	Advertising, Awareness and Publicity Campaigns	472,631	500,000	525,000	551,250
221050 5	Trade Shows and Exhibitions	-			
221060 3	Rents and Rates - Non-Residential	-			
221060 4	Hire of Transport	-			
221071 0	Accommodation, seminars and workshops	1,200,000	1,200,000	1,260,000	1,323,000
221071 1	Tuition fees	350,000	500,000	525,000	551,250
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	400,000	-		
221080 2	Conferences and Seminars (Community strategy activities)	-	2,000,000	2,100,000	2,205,000
221080 5	National celebrations	-	-		
221080 9	Board Allowance	-	-		
221100 4	Fungicides, Insecticides and Sprays	-	-		
221100 9	Education and Library Supplies	137,813	200,000	210,000	220,500
221101 6	Purchase of Uniforms and Clothing - Staff	500,000	1,000,000	1,050,000	1,102,500
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000	210,000	220,500
221110 2	Supplies and Accessories for Computers and Printers	-	-		

221110 3	Sanitary and Cleaning Materials, Supplies and Services	196,000	196,000	205,800	216,090
221120 1	Refined Fuels and Lubricants for Transport(P3)	3,596,250	4,000,000	4,200,000	4,410,000
221130 5	Contracted Guards and Cleaning Services	-	-		
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	200,000	700,000	735,000	771,750
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	551,250	300,000	315,000	330,750
221131 0	Contracted Professional Services	-	-		
271010 5	Gratuity - staff	-	-	-	-
311090 2	Purchase of household & Institutional Appliances	50,000	50,000	52,500	55,125
311100 1	Purchase of office furniture and fittings	350,000	500,000	525,000	551,250
311100 2	Purchase of Computers, printers and accessories	200,000	1,500,000	1,575,000	1,653,750
	Sub Totals	17,136,098	19,560,780	20,539,004	21,565,759
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	4,200,000	5,000,000	5,250,000	5,512,500
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	20,295,588	114,239,400	119,951,370	125,948,939
222020 05	Maintenance of buildings and Stations	500,000	2,000,000	2,100,000	2,205,000
222020 2	Maintenance of office Furniture and Equipment	158,025	1,000,000	1,050,000	1,102,500
222021 0	Maintenance of Computers, Software, and Networks	-	-	-	-
	SUBTOTAL	25,153,613	121,239,400	127,301,370	133,666,439

	DEVELOPMENT				
	Non-Financial Assets	555,644,227	574,045,041	602,747,293	632,884,658
	Conditional Funding RMLF	160,365,516	-		
	SUBTOTAL	716,009,743	574,045,041	602,747,293	632,884,658
	GRAND TOTAL	833,560,967	790,424,834	829,946,076	871,443,379
	Recurrent	117,551,224	216,379,793	227,198,783	238,558,722

4421 TRADE, INVESTMENT AND INDUSTRIALIZATION

PART A: VISION

To be the first choice of investment destination and most preferred address of any new business ventures.

PART B: MISSION

To create a socially stable, business friendly environment that will attract indigenous and foreigners to seek wealth creating opportunities in Nandi County.

PART C: Background information and performance Overview for Programme funding

The core mandate of the department of Trade, Investment and Industrialization is to promote trade, facilitate investment and promote manufacturing and industrialization. The department seeks to facilitate Micro, Small and Medium Enterprises (MSMEs), and large enterprises to improve trade that promote wealth and employment creation. This is achieved through creation of an enabling environment, provision of loans to traders and entrepreneurs and leveraging on the existence of skilled youthful population.

In 2018/2019 the total budget for the department was Ksh 35,956,900 for Compensation to Employees, Ksh 21,844,879 for Operations & Maintenance and Ksh 112,300,000 for development, giving a total of budget of Kshs. 170,101,779. In 2019/2020 the department was allocated a total Ksh 144,563,435 of which Ksh 33,897,658 for

Compensation to Employees, Ksh 12,672,777 for Operation & Maintenance and Ksh 97,993,000 for development. In 2020/2021 the department was allocated a total Ksh 143,345,517 of which Ksh 34,167,868 for Compensation to Employees, Ksh 5,780,417 for Operation & Maintenance and Ksh 103,397,232 for development.

Major achievements during the MTEF period 2018/2019- 2020/2021 include:

- Ongoing construction of textile and apparels unit phase one is at 80% complete while equipments have been purchased and awaiting installation.
- Constructed modern market stalls in Maraba, Kaptumo, baraton, Kabiyet, namgoi, nandi hills and Mosoriot.
- Constructed 15 boda boda shades countywide.
- Constructed ablution blocks at Maraba, kabiyet and nandi hills markets.
- Constructed to completion rural market stalls at chemursoi, kilibwoni, lessos and kabiemit while Kiropket and Kaptel Market stalls are ongoing.
- Construction of jua kali shades across the County is ongoing at kurgung, chepterwai, lessos, maraba and kobujoi Markets.
- Construction of a business incubation centre at Kapsabet Town is ongoing.
- The department has further promoted fair trade practices in the county by calibrating and verifying weight and measures instruments. Calibration and verification of instruments has enhanced consumer protection and improved fairness in business community.
- Technical training for one officer was facilitated on trade fairs practices especially calibration of instruments at the factories.
- weight and measures standards have been supplied and a workshop is yet to be equipped

Challenges

- In adequate funding for some of the projects.
- Insufficient facilitation in-terms of fuel, motor vehicle in-adequacy slow completion rate of projects and low payment process at the County treasury.

- Limited office space and lack of key resources essential in the implementation of the proposed programmes.
- Overlapping functions with other departments specifically the trade Licenses, waste management and Market Sanitation.
- Inadequate directly involved enforcement staff and in-complete liquor licensing sub county committees

Major Services/ Output Priorities to be provided in the MTEF period 2021/2022-2023/2024

In the FY 2021/2022 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services and Liquor licensing.

To implement these programmes and projects, the department will utilize Kshs 54,241,161 on recurrent expenditure and Kshs. 67,460,555 on Development expenditure in FY 2021/2022. This allocation is projected to increase to Kshs 56,953,219 recurrent and Kshs 70,833,582 for development in 2022/2023.

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 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, Performance Indicators and Targets for FY 2020/2021-2022/2023

Programme: P 1 General Administration and Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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	1	1	1
		Service charters	1	0	0
		Performance appraisal system	1	1	1

Programme: P 2 Trade development

Outcome: enhanced trade, investments and enterprise development

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 2.1 trade development and promotion					
Trade	Market stalls constructed for traders in major towns	No of stalls constructed	10	10	8
	Boda boda sheds constructed for boda boda operators	No of boda boda sheds constructed	30	20	10
	Improved hygiene in markets	No of ablution blocks constructed	15	10	10

	Loans issued to boast working capital for SMEs	Amounts disbursed	0	0	0
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Programme: P.3 Weights and measures

Outcome: Fairness in trade practices

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 3.1 weights calibration and verification					
Weight and measues	Accurate weights adhered to	No of weights inspection visits to market centres	4	4	4
Sub programme: SP 3.2 measures standardization					
Weight and measures	Standardized measures adhered to	No of instruments adhered to	80,000	100,000	100,000

Programme: P.4 industry development

Outcome: Increased Growth of industries

Delivery Unit	Key Output	Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Sub programme: SP 4.1 industrial development					
industry	Development of jua kali sheds	No of sheds developed	4	4	4
		No of sheds equipped	4	4	4

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
SP 1.1 General Administration and Support Services	17,820,460	18,711,483	19,647,057
Total for P.1	17,820,460	18,711,483	19,647,057
Programme: P.2 Trade development			
Trade development	53,674,725	56,358,461	59,176,384
Total for P.2	53,674,725	56,358,461	59,176,384
Programme P.3 Weight and Measures			
Total for P.3	7,025,951	7,377,249	7,746,111
Programme: P.4 industry development			
Total for P.4	43,180,580	45,339,609	47,606,590
GRAND TOTAL	121,701,716	127,786,802	134,176,142

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

Department Name:	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/2023
Recurrent Expenditure			
Compensation to Employees	40,540,471	42,567,495	44,695,869
Use of Goods Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	13,700,690	14,385,725	15,105,011
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments	67,460,555	70,833,583	74,375,262
TOTAL	121,701,716	127,786,802	134,176,142

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2020/2021 - 2022/2023

Economic Classification	Estimates	Projection	
	2020/2021	2021/2022	2022/2023
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	12,210,120	12,820,626	13,461,657
Use of Goods & Services			
Current Transfers to Gov't Agencies			

Other Recurrent	5,610,340	5,890,857	6,185,400
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure of P.1	17,820,460	18,711,483	19,647,057
P 2. Trade development			
Recurrent Expenditure			
Compensation to Employees	16,154,115	16,961,821	17,809,912
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	3,520,610	3,736,641	3,923,473
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	34,000,000	35,700,000	37,485,000
Total Expenditure for P.2	53,674,723	56,358,461	59,176,384
Programme: P.3 weight and measures			
Recurrent Expenditure			
Compensation to Employees	4,112,106	4,317,711	4,739,202
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	1,453,290	1,525,955	1,602,253
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Developments	1,460,555	1,533,583	1,610,262
Total Expenditure for P.4	7,025,951	7,377,249	7,746,111
Recurrent Expenditure			
Compensation to Employees	8,064,130	8,467,337	8,890,704
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent	3,116,450	3,272,273	3,435,887
Development Expenditure			
Acquisition of non-financial Assets			
Capital Grants to Gov't Agencies			
Other Development	32,000,000	33,600,000	35,280,000
Total Expenditure for P 2.1	43,180,580	45,339,609	47,606,590

PART I: Accountable Heads & Items

R 4421 - TRADE, INVESTMENT AND INDUSTRIALIZATION

4421 - HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
		2020-2021	2021-2022	2022-2023	2023-2024
	Compensation to Employees				
211011 6	Salary and wages	34,167,868	40,540,471	42,567,494.55	44,695,869.30
	Sub Total	34,167,868	40,540,471	42,567,494.55	44,695,869.30
	Use of goods and Services		-	-	-
221010 1	Electricity	20,000	150,000	157,500	165,375
221010 2	Water and Sewerage Charges	10,000	150,000	157,500	165,375
221020 1	Telephone, Telex Facsimile and Mobile Phone Services	5,000	20,000	21,000	22,050
221020 2	Internet Connections	60,000	300,000	315,000	330,750
221020 3	Courier and Postal Services	8,000	10,690	11,225	11,786
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	800,000	840,000	882,000
221030 2	Accommodation Domestic Travel	250,000	500,000	525,000	551,250
221030 3	Daily Subsistence Allowance	800,000	1,800,000	1,890,000	1,984,000
221049 9	Foreign travels				
221050 2	Publishing and Printing Services	80,000	150,000	157,500	165,375
221050	Subscriptions to	30,000	50,000	52,250	54,875

3	Newspapers, Magazines and Periodicals				
221050 4	Advertising, Awareness and Publicity Campaigns	200,000	400,000	420,000	441,000
221050 5	Trade Shows and Exhibitions	312,417	800,000	840,000	882,000
221060 3	Rents and Rates - Non-Residential				
221060 4	Hire of Transport	30,000	60,000	63,000	66,150
221071 0	Accommodation, seminars and workshops	100,000	300,000	315,000	330,750
221071 1	Tuition fees		10,000	10,500	11,050
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	200,000	1,500,000	1,575,000	1,653,000
221080 2	Conferences and Seminars (Community strategy activities)	120,000	300,000	315,000	330,750
221080 5	National celebrations		20,000	21,000	22,050
221080 9	Board Allowance	50,000	100,000	10,500	11,050
221100 4	Fungicides, Insecticides and Sprays		10,000	10,500	11,050
221100 9	Education and Library Supplies	5,000	10,000	10,500	11,050
221101 6	Purchase of Uniforms and Clothing - Staff	20,000	60,000	63,000	66,150
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	500,000	525,000	551,250
221110 2	Supplies and Accessories for Computers and Printers	140,000	250,000	262,500	275,625
221110 3	Sanitary and Cleaning Materials, Supplies and Services	30,000	50,000	52,250	54,875

221120 1	Refined Fuels and Lubricants for Transport(P3)	600,000	1,500,000		
221130 5	Contracted Guards and Cleaning Services		50,000	52,250	54,875
221130 6	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	150,000	300,000	315,000	330,750
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	400,000	800,000	840,000	882,000
221131 0	Contracted Professional Services	-	100,000	105,000	115,000
271010 5	Gratuity - staff				
311090 2	Purchase of household & Institutional Appliances		100,000	105,000	115,000
311100 1	Purchase of office furniture and fittings	500,000	800,000	840,000	882,000
311100 2	Purchase of printers and accessories	350,000	500,000	525,000	551,250
	Sub Totals	5,070,417	12,450,690	11,402,975	11,981,511
	OTHER CURRENT EXPENDITURES				
222010 1	Maintenance Expenses - Motor Vehicles	400,000	600,000	630,000	661,500
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	300,000	315,000	330,750
	Maintenance of buildings				
222020 2	Maintenance of office Equipment	80,000	150,000	157,500	165,375
222020 5	Maintenance of Public Toilets	-	100,000	105,000	115,000
222021 0	Maintenance of Computers, Software, and Networks	30,000	100,000	105,000	115,000
	SUBTOTALS	710,000	1,250,000	1,312,500	1,387,000

				0	625
	DEVELOPMENT		-	-	-
	Non-Financial Assets	60,000,000	67,460,555	70,833,583	74,375,262
	SUBTOTALS	60,000,000	67,460,555	70,833,583	74,375,262
	GRAND TOTAL	101,348,285	121,701,716	127,786,802	134,176,142
	Recurrent		54,241,161		

4422 COUNTY PUBLIC SERVICE AND LABOUR

PART A: VISION

To be an exemplary citizen centered County Public Service Board

PART B: MISSION

To ensure a transformative competent human resource for effective and efficient service delivery

PART C- Background Information and Performance Overview and Programme for funding

The County Public Service Board is established pursuant to Article 235 of the Constitution of Kenya 2010 and Section 57 of the County Governments Act, 2012. The Board's mandate is stipulated in Section 59 (1) (a - f) and 59 (3) of the Act. Nandi County Public Service Board comprise of Members of the Board and the Secretariat. The board is structured into three sections:

- Administration and Finance
- Human Resource Management and Development
- Audit, Legal and Compliance

The sections are administered through relevant committees namely; Administration and Finance; Human Resource, Recruitment and Selection, and Audit, Legal and Compliance Committees respectively.

The County Public Service Board has endeavored to deliver effective and efficient services to its clients despite the Covid-19 pandemic which has slowed down the delivery of services across the county and budgetary constraints characterized by declining budgetary allocation to the board over the last three years from Ksh. 30,815,559 allocated in FY 2018/19 to Ksh. 26,344,189 in FY 2020/21 which clearly shows a declining trend. The allocation being recurrent expenditure since the Board did not engaged in developmental programmes during the period.

During the fiscal year 2020/2021, the Board developed and implemented the following programmes and activities;

- Recruitment of key Secretariat staff and county public service officers including Ministry of Health Universal Health Care Coverage staff as well as promotion of staff in the department of Health and Sanitation
- Review of the Board’s service charter and Initiated the preparation of County Public Service Board Strategic plan for 2021-2025 which is in progress
- Development of Nandi County Public Service Board Administrative Procedures for Declaration of Income, Assets and Liabilities (awaiting Gazettement)
- Development and domestication of Public Service Policies e.g. Human resource policy and procedures manual for the county public service, ethics and code of conduct for County employees, discipline manual, induction policy and guidelines and staff training policies which are all in progress.

PART D: Programme Objectives

Programme	Objectives
P.1 General Administration and human resources in county public Services	To provide efficient, effective and quality service delivery to the public and county public service
P.2 Human resource	To promote Human Resource Management and

Programme	Objectives
management	Development Practices To improve county public service performance management and productivity

PART E: Summary of Programme Outputs and Performance Indicators for FY 2021/2022-2023/2024

Programme: P 1 General Administration and Support Services

Outcome:

Delivery Unit	Key Output	Performance Indicators	Target 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 1.1 Administrative Support Services					
Administration and Finance	Service Delivery Charter	No. of Service delivery Charte developed and implemented	1	1	1
SP 1.2 Personnel services					
Administration and Finance	Improved county public service performance and productivity	No. of Staff Performance Management Systems in place	1	1	1
SP 1.3 Recruitment and placement					
Human Resource Management, recruitment and Selection	Vacancies declared and competitively filled	No. of Staff selected and promoted	Subject to County staff establishment	Subject to County staff establishment	Subject to County staff establishment
SP 1.4 Public service policies and strategies					
Administration and Finance	Developed and implemented policies, programs and strategic plans	No. of departmental policies, programs and plans developed	1	2	3

		and implemented			
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Programme: P 2: Human resource management

Outcome: To promote Human Resource Management Practices

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
SP 2.1 HR policy and strategy formulation					
Human Resource Management, recruitment and Selection	Human resource management policies and strategies	No. of human resource management and development policies and strategies developed and reviewed	2	2	3
SP 2.2 Capacity building for staff					
Human Resource Management, recruitment and Selection	Staff Skills and competencies	-No. of induction and training programs implemented	1	3	4
SP 2.3 Performance management					
Administrati on and Finance	Efficient and effective Performance management system	No of Performance Appraisals, Departmental service charters, work plan developed and implemented	3	3	3
SP 2.4 Human resources management and development					
Audit, Legal and Compliance	County Public Service Compliance with the Constitution, Public service Values and Principles and Human Resource policies and laws	No. of Compliance reports developed	1	1	1

PART F: Summary of Expenditure by Programmes, 2021/2022-2023/2024

Programme	Estimates	Projected estimates	Projected estimates
	2021/2022	2022/2023	2023/2024
Programme: P 1 General Administration and human resources in county public service			
SP 1 Administrative Support Services	37,951,494	39,849,569	41,601,522
Total for P.1	37,951,494	39,849,569	41,601,522
Programme: P.2 Human resource management			
SP 2 Human Resource Management	4,460,000	4,683,000	4,917,150
Total for P.2	4,460,000	4,683,000	4,917,150
GRAND TOTAL	42,411,494	44,532,569	46,593,237

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2023/2024

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2021/2022	2022/2023	2023/2024
Recurrent Expenditure			
Compensation to Employees	31,261,494	32,824,569	34,225,797
Use of Goods Services			
Current Transfers to Gov't Agencies	-	-	-
Other Recurrent	11,150,000	11,707,500	12,292,875
Development Expenditure			
Acquisition of non-financial Assets	0		
Capital Grants to Gov't Agencies	0		
Other Developments	0		
TOTAL	42,411,494	44,532,069	46,758,672

PART I: Accountable Vote Heads & Items

R 4422 - COUNTY PUBLIC SERVICE BOARD AND LABOUR

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

Sub Item	Sub Item Name	Approved	Estimates	Projected Estimates	
				2022/2023	2023/2024
		2020/2021	2021/2022	2022/2023	2023/2024
	Compensation to Employees				
21101 16	Salary and wages	20,279,933	31,261,494	32,824,569	34,465,797
	Sub Total		31,261,494	32,824,569	34,465,797
	Use of goods and Services		-	-	-
22101 01	Electricity	36,000	87,800	92,190	96,710
22101 02	Water and Sewerage Charges	52,500	85,125	89,381	93,850
22102 01	Telephone, Telex Facsimile and Mobile Phone Services	105,000	50,250	52,250	54,888
22102 02	Internet Connections		150,000	157,500	165,375
22102 03	Courier and Postal Services	105,000	60,250	63,253	66,416
22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	400,000	420,000	441,000
22103 02	Accommodation Domestic Travel		600,000	630,000	661,500
22103 03	Daily Subsistence Allowance	800,000	1,200,000	1,260,000	1,323,000
22104 99	Foreign travels		500,000	420,000	441,000
22105 02	Publishing and Printing Services		200,000	210,000	220,500
22105 03	Subscriptions to Newspapers, Magazines	50,000	77,175	81,034	85,086

	and Periodicals				
22105 04	Advertising, Awareness and Publicity Campaigns	800,000	200,000	147,000	154,350
22105 05	Trade Shows and Exhibitions	50,000	40,000	105,000	110,250
22106 03	Rents and Rates - Non-Residential	50,000	52,500	55,125	57,881
22106 04	Hire of Transport	100,000	60,000	63,000	66,150
22107 10	Accommodation, seminars and workshops	700,000	512,650	538,283	565,197
22107 11	Tuition fees		400,000	420,000	441,000
22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	500,000	1,000,000	1,050,000	1,102,500
22108 02	Conferences and Seminars (Community strategy activities)		400,000	420,000	441,000
22108 05	National celebrations		50,000	105,000	110,250
22108 09	Board Allowance		300,000	315,000	330,750
22110 04	Fungicides, Insecticides and Sprays		60,000	63,000	66,150
22110 09	Education and Library Supplies	100,000	50,250	52,763	55,401
22110 16	Purchase of Uniforms and Clothing - Staff	15,750	100,000	105,000	110,250
22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000	500,000	525,000	551,250
22111 02	Supplies and Accessories for Computers and Printers	150,000	300,000	315,000	330,750
22111 03	Sanitary and Cleaning Materials, Supplies and Services	25,000	26,250	27,563	28,941
22112 01	Refined Fuels and Lubricants for Transport(P3)	500,000	525,000	551,250	578,813

22113 05	Contracted Guards and Cleaning Services		60,250	115,763	121,551
22113 06	Membership Fees, Dues/ medical insurance and Subscriptions to Professional and Trade bodies	150,000	262,500	275,625	289,404
22113 08	Legal Dues/fees, Arbitration and Compensation Payments		500,000	525,000	551,250
22113 10	Contracted Professional Services		300,000	315,000	330,750
27101 05	Gratuity - staff		-		
31109 02	Purchase of household & Institutional Appliances	50,000	50,000	157,500	165,375
31110 01	Purchase of office furniture and fittings		400,000	315,000	330,750
31110 02	Purchase of printers and accessories		300,000	315,000	330,750
	Sub Totals	5,739,250	9,860,000	10,352,480	10,870,038
	OTHER CURRENT EXPENDITURES				
22201 01	Maintenance Expenses - Motor Vehicles	300,000	500,000	525,000	551,250
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)		-		
	Maintenance of buildings		400,000	420,000	441,000
22202 02	Maintenance of office Equipment		300,000	315,000	330,750
22202 05	Maintenance of Public Toilets			-	-
22202 10	Maintenance of Computers, Software, and Networks	25,000	100,000	105,000	110,250
	SUBTOTALS	325,000	1,300,000	1,365,000	1,433,250
	DEVELOPMENT			-	-
	Non-Financial Assets		0		

	SUBTOTALS		0		
	GRAND TOTAL		42,411,494	44,532,069	46,758,673

4423- COUNTY ASSEMBLY

PART F: Summary of Expenditure by Programmes for 2020/2021 - 2023/2024

Programme	Projected Estimates 2020/2021	Projected Estimates 2021/2022	Projected Estimates 2022/2023	Projected Estimates 2022/2024
Programme: P.1 Administration and Support Services				
SP 1.1 Administration and Support Services	63,675,456	66,859,229	70,202,190	73,712,300
SP 1.2 ICT support services	148,576,064	156,004,867	163,805,110	171,995,366
Total for P1:	212,251,520	222,864,096	214,121,520	310,807,269
Programme: P.2 Physical Infrastructure and Equipment				
SP 2.1 Physical Infrastructure and Equipment	112,829,944	118,471,441	124,395,013	130,614,764
Total for P2:	112,829,944	118,471,441	130,318,585	143,350,444

Programme: P.3 County Assembly Clerk Services

SP 3.1 Legal Advisory Services	10,706,076	11,241,380	11,803,449	12,393,621
SP 3.2 Financial Services	10,706,076	11,241,380	11,803,449	12,393,621
SP 3.3 Procurement Services	21,412,152	22,482,760	23,606,898	24,787,242
SP 3.4 Support and Co-ordination of Committees	128,472,912	134,896,557	141,641,385	148,723,454
SP 3.5 Human Resource Development	32,118,228	33,724,139	35,410,346	37,180,864

SP 3.6 Capturing and Recording of Assembly Proceedings	10,706,076	11,241,380	11,803,449	12,393,621
Total for P3:	214,121,520	224,827,596	247,310,355	272,041,391

Programme: P.4 County Assembly Service Board

SP 4.1 Personnel services	93,242,181	97,904,290	102,799,504	107,939,479
SP 4.2 Members' welfare	217,565,088	228,443,343	239,865,510	251,858,785
Total for P4:	310,807,269	326,347,632	342,665,014	359,798,265
Grand total	850,010,252	892,510,765	934,415,474	1,085,997,368

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2018/2019- 2022/2023

ECONOMIC CLASSIFICATION	Printed Estimates 2019/2020	Printed Estimates 2020/2021	Printed Estimates 2021/2022	Printed Estimates 2022/2023
Recurrent Expenditure	756,276,651	631,178,919	649,760,252	649,760,252
Compensation to Employees	362,037,213	282,647,651	382,430,722	391,188,975
Use of Goods Services	384,439,438	336,031,268	261,151,233	251,311,277
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent (Maintenance Expenditure)	9,800,000	12,500,000	6,178,297	7,260,000
Development Expenditure	289,525,446	140,000,000	100,000,000	200,000,000
Acquisition of non-financial Assets	289,525,446	140,000,000	100,000,000	200,000,000
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	0
TOTALS	1,045,802,098	771,178,919	749,760,252	849,760,252

**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				
Recurrent Expenditure	162,786,466	170,925,790	179,472,079	188,445,683
Compensation to Employees	97,589,943	102,469,440	107,592,912	112,972,558
Use of Goods & Services	63,651,949	66,834,547	70,176,274	73,685,088
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,544,574	1,621,803	1,702,893	1,788,038
Development Expenditure	50,062,500	52,565,625	55,193,906	57,953,602
Acquisition of non-financial Assets	50,062,500	52,565,625	55,193,906	57,953,602
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for P.1	212,848,966	223,491,415	234,665,985	246,399,285

Sub Programme 1.1 Administration and Support services

Recurrent Expenditure	135,655,389	142,438,158	156,681,974	172,350,171
Compensation to Employees	81,324,953	85,391,200	89,660,760	94,143,798
Use of Goods & Services	53,043,291	55,695,455	58,480,228	61,404,240
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,287,145	1,351,502	1,419,078	1,490,031
Development Expenditure	41,718,750	43,804,688	48,185,156	53,003,672
Acquisition of non-financial Assets	41,718,750	43,804,688	48,185,156	53,003,672
Capital Grants to Gov't Agencies	0	0	0	0

Other Development	0	0	0	0
Total Expenditure for SP 1.1	177,374,139	186,242,846	204,867,130	225,353,843

Sub Programme 1.2 ICT support services

Recurrent Expenditure	27,131,078	28,487,632	31,336,395	34,470,034
Compensation to Employees	16,264,991	17,078,240	17,932,152	18,828,760
Use of Goods & Services	10,608,658	11,139,091	11,696,046	12,280,848
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	283,816	298,006
Development Expenditure	8,343,750	8,760,938	9,637,031	10,600,734
Acquisition of non-financial Assets	8,343,750	8,760,938	9,198,984	9,658,934
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 1.2	35,474,828	37,248,569	40,973,426	45,070,769

Programme: P. 2 Physical Infrastructure and Equipment

Recurrent Expenditure	77,767,444	81,655,816	89,821,398	98,803,538
Compensation to Employees	48,074,965	50,478,713	55,526,585	61,079,243
Use of Goods & Services	28,147,905	29,555,300	32,510,830	35,761,913
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,544,574	1,621,803	1,783,983	1,962,382
Development Expenditure	50,062,500	52,565,625	57,822,188	63,604,406
Acquisition of non-financial Assets	50,062,500	52,565,625	57,822,188	63,604,406

Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for P.2	127,829,944	134,221,441	147,643,585	162,407,944

Sub Programme 2.1 Physical Infrastructure and Equipment

Recurrent Expenditure	77,767,444	81,655,816	89,821,398	98,803,538
Compensation to Employees	48,074,965	50,478,713	55,526,585	61,079,243
Use of Goods & Services	28,147,905	29,555,300	32,510,830	35,761,913
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,544,574	1,621,803	1,783,983	1,962,382
Development Expenditure	50,062,500	52,565,625	57,822,188	63,604,406
Acquisition of non-financial Assets	50,062,500	52,565,625	57,822,188	63,604,406
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 2.1	127,829,944	134,221,441	147,643,585	162,407,944

Programme: P. 3 County Assembly Clerk Services

Recurrent Expenditure	164,059,020	172,261,971	189,488,168	208,436,984
Compensation to Employees	98,492,496	103,417,121	113,758,833	125,134,716
Use of Goods & Services	64,021,949	67,223,047	73,945,351	81,339,886
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,544,574	1,621,803	1,783,983	1,962,382
Development Expenditure	50,062,500	52,565,625	57,822,188	63,604,406

Acquisition of non-financial Assets	50,062,500	52,565,625	57,822,188	63,604,406
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for P.3	214,121,520	224,827,596	247,310,355	272,041,391

Sub Programme 3.1 Legal Advisory Services

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	297,331	327,064
Development Expenditure	8,343,750	8,760,938	9,637,031	10,600,734
Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.1	35,686,920	37,471,266	41,218,393	45,340,232

Sub Programme 3.2 Financial Services

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	297,331	327,064
Development Expenditure	8,343,750	8,760,938	9,637,031	10,600,734

Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.2	35,686,920	37,471,266	41,218,393	45,340,232

Sub Programme 3.3 Procurement Services

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	297,331	327,064
Development Expenditure	8,343,750	8,760,938	9,637,031	10,600,734
Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.3	35,686,920	37,471,266	41,218,393	45,340,232

Sub Programme 3.4 Support and Co-ordination of Committees

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	297,331	327,064
Development	8,343,750	8,760,938	9,637,031	10,600,734

Expenditure				
Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.4	35,686,920	37,471,266	41,218,393	45,340,232

Sub Programme 3.5 Human Resource Development

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	257,429	270,300	297,331	327,064
Development Expenditure	754,792	792,532	871,785	958,964
Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.5	28,097,962	29,502,860	32,453,146	35,698,461

Sub Programme 3.6 Capturing and Recording of Assembly Proceedings

Recurrent Expenditure	27,343,170	28,710,328	31,581,361	34,739,497
Compensation to Employees	16,415,416	17,236,187	18,959,806	20,855,786
Use of Goods & Services	10,670,325	11,203,841	12,324,225	13,556,648
Current Transfers to Gov't Agencies	0	0	0	0

Other Recurrent	257,429	270,300	297,331	327,064
Development Expenditure	8,343,750	8,760,938	9,637,031	10,600,734
Acquisition of non-financial Assets	8,343,750	8,760,938	9,637,031	10,600,734
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 3.6	35,686,920	37,471,266	41,218,393	45,340,232

Programme: P. 4 County Assembly Service Board

Recurrent Expenditure	260,744,769	273,782,007	301,160,208	331,276,229
Compensation to Employees	138,870,765	145,814,303	160,395,733	176,435,306
Use of Goods & Services	120,329,430	126,345,902	138,980,492	152,878,541
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	1,544,574	1,621,803	1,783,983	1,962,382
Development Expenditure	50,062,500	52,565,625	57,822,188	63,604,406
Acquisition of non-financial Assets	50,062,500	52,565,625	57,822,188	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for P.4	310,807,269	326,347,632	358,982,396	394,880,635

Sub Programme 4.1 Personnel Services

Recurrent Expenditure	130,372,384	136,891,004	150,580,104	165,638,114
Compensation to Employees	69,435,382	72,907,151	80,197,867	88,217,653
Use of Goods & Services	60,164,715	63,172,951	69,490,246	76,439,270
Current Transfers to Gov't Agencies	0	0	0	0

Other Recurrent	772,287	810,901	891,992	981,191
Development Expenditure	25,031,250	26,282,813	28,911,094	31,802,203
Acquisition of non-financial Assets	25,031,250	26,282,813	28,911,094	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure for SP 4.1	155,403,634	163,173,816	179,491,198	197,440,318

SP 4.2 Members' Welfare

Recurrent Expenditure	65,186,192	68,445,502	75,290,052	82,819,057
Compensation to Employees	34,717,691	36,453,576	40,098,933	44,108,827
Use of Goods & Services	30,082,358	31,586,475	34,745,123	38,219,635
Current Transfers to Gov't Agencies	0	0	0	0
Other Recurrent	386,144	405,451	445,996	490,595
Development Expenditure	12,515,625	13,141,406	14,455,547	0
Acquisition of non-financial Assets	12,515,625	13,141,406	14,455,547	0
Capital Grants to Gov't Agencies	0	0	0	0
Other Developments	0	0	0	0
Total Expenditure for SP 4.2	77,701,817	81,586,908	89,745,599	98,720,159
GRAND TOTAL	865,607,699	908,888,084	988,602,321	1,075,729,254

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

Sub Item	Sub Item Name	Budget Estimates for 2019-2020	Budget Estimates for 2020-2021	Budget Estimates for 2021-2022	Budget Estimates for 2022-2023	Grand Totals
	Compensation to Employees					
211011 6	Basic Salaries- County Assembly Service	171,865,5 88	188,897,8 60	191,287,6 47	208,259,8 91	191,287,6 47
212010 1	Employer contribution to National Social Security Fund	314,400	314,400	330,120	363,132	330,120
212010 3	Employer contribution to Staff pension schemes	17,874,83 7	20,097,44 6	25,102,31 9	23,212,55 1	25,102,31 9
271010 3	Gratuity 31% (60% annual basic)	20,032,10 5	20,387,78 7	15,600,00 0	23,547,89 5	15,600,00 0
221031 0	Mileage Allowances	24,405,29 1	25,333,93 5	26,600,63 2	29,260,69 5	26,600,63 2
221031 1	Transfer Allowances- Airtime allowance	2,460,000	2,460,000	2,583,000	2,841,300	2,583,000
211030 9	Special Assembly Duty Allowance	11,868,00 0	11,868,00 0	12,461,40 0	13,707,54 0	12,461,40 0
211031 7	Domestic Servant Allowance (ward staff)	52,245,50 0	50,020,00 0	50,020,00 0	57,773,10 0	50,020,00 0
221030 1	House Allowances	22,741,41 6	22,438,81 2	23,560,75 3	25,916,82 8	23,560,75 3
211039 9	Personal Allowances Paid- Others	9,576,000	14,220,00 0	14,931,00 0	16,424,10 0	14,931,00 0

211040 5	Telephone Allowances	3,390,000	3,402,000	3,572,100	3,929,310	3,572,100
211032 0	Leave allowances	1,389,881	1,501,481	1,576,555	1,734,210	1,576,555
211032 7	Ministerial Allowance (County Assembly Service Board)	19,989,000	19,989,000	21,988,450	23,087,295	21,988,450
211031 5	Extreneous allowances	1,499,999	1,500,000	1,575,000	1,732,500	1,575,000
	Sub Totals	359,652,017	382,430,722	391,188,975	431,790,346	391,188,975
	Use of goods and services					-
211032 8	County Assembly Attendance Allowance	49,920,000	53,557,481	49,920,000	73,840,002	49,920,000
211031 3	Entertainment Allowances	1,008,405	3,008,405	3,158,825	3,474,708	3,158,825
211020 2	Casual Labor - Others	814,814	814,814	855,555	941,110	855,555
211031 4	Transport Allowance	10,444,400	4,444,400	12,016,620	13,218,282	12,016,620
221010 1	Electricity	660,000	660,000	693,000	762,300	693,000
221010 2	Water and Sewerage charges	150,000	150,000	157,500	173,250	157,500
221010 3	Gas Expenses	150,720	150,720	158,256	174,082	158,256
221020 1	Telephone, Telex, Fascimimile & Intercom, Bulk SMS subscriptions	720,000	720,000	756,000	831,600	756,000
221020 2	Internet Connections	800,000	1,776,000	1,864,800	2,051,280	1,864,800
221020 3	Courier and Postal services	270,000	270,000	283,500	311,850	283,500
221020	Purchase of					

7	Bandwidth	800,000	800,000	840,000	924,000	840,000
221030 1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,070,80 0	18,070,80 0	7,000,000	26,646,77 4	7,000,000
221071 0	Accommodation Allowance, seminars and workshops	4,000,000	3,000,000	3,150,000	3,465,000	3,150,000
221030 3	Daily Subsistence Allowance	13,000,00 0	13,000,00 0	27,650,00 0	15,015,00 0	27,650,00 0
221132 0	Temporary Committee Expenses	44,083,20 0	40,083,20 0	46,287,36 0	50,916,09 6	46,287,36 0
221049 9	Foreign Travel and Subsistence Allowances	5,156,413	5,156,413	1,400,000	34,830,65 7	1,400,000
221050 3	Subscriptions to Newspapers and Magazines	100,000	250,000	259,200	288,750	259,200
221050 4	Advertising, Awareness & Broadcasting, and Publicity Campaigns	3,092,000	2,092,000	2,196,600	2,416,260	2,196,600
221050 5	Trade Shows and Exhibitions	400,000	400,000	420,000	462,000	420,000
221060 3	Rents and Rates - Non-Residential	1,020,000	1,420,000	1,020,000	1,640,100	1,020,000
221060 4	Hire of Transport			-	-	-
221071 1	Tuition fees	3,500,000	2,500,000	1,000,000	2,887,500	1,000,000
221080 1	Catering services (receptions ,Accommodation,gif ts, food and drinks)	25,000,00 0	12,000,00 0	12,600,00 0	13,860,00 0	12,600,00 0
221080 2	Conference and seminars (Community			10,000,00 0		10,000,00 0

	Strategy Activities) Public Participation.					
221080 5	National celebrations	100,000	100,000	105,000	115,500	105,000
221090 4	Motor Vehicle Insurance	1,900,000	1,400,000	1,470,000	1,617,000	1,470,000
221091 0	Medical insurance (Group Insurance)		32,000,00 0	25,000,00 0	30,030,00 0	25,000,00 0
221100 9	Education and Library supplies (Laws)	50,000	50,000	500,000	57,750	500,000
221101 6	Purchase of Uniforms and Clothing – Staff	2,000,000	2,000,000	2,300,000	2,310,000	2,300,000
221110 1	General Office Supplies (papers, pencils, forms,small office equipment etc)	6,000,000	6,000,000	5,849,234	4,620,000	5,849,234
221110 3	Sanitary and Cleaning Materials, Supplies and Services)	100,000	10,100,00 0	105,000	115,500	105,000
221120 1	Refined Fuels ,Tyres & Lubricants for Transport	13,500,00 0	8,500,000	9,500,000	9,817,500	9,500,000
221130 5	Contracted Guards and Cleaning Services	122,000	122,000	600,000	140,910	600,000
221130 6	Membership Fees, Dues, Subscriptions to Trade and Professional bodies	6,200,000	7,500,000	7,875,000	8,662,500	7,875,000
221130 8	Legal Dues/fees, Arbitration and Compensation and Fringe	1,470,000	1,200,000	1,260,000	1,386,000	1,260,000

	benefits payments					
221130 9	Board Allowance			7,602,400		7,602,400
221131 0	Contracted Professional Services	12,000,000	3,500,000	525,000	577,500	525,000
221132 3	Laundry Expenses	440,000	440,000	462,000	508,200	462,000
311070 1	Purchase of Motor Vehicles	-	-	-	-	-
311090 2	Purchase of household & Institutional Appliances	715,000	215,000	225,750	248,325	225,750
311100 2	Purchase of IT Equipment,Laptops and Assets Tacking Machines annual Fee, Media system and Handsard.	1,700,000	6,700,000	2,144,677	1,963,500	2,144,677
311111 2	Purchase of Software programs	2,000,000	2,000,000	2,100,000	2,310,000	2,100,000
411040 2	House Loans to Members of County Assembly and Staff	20,800,000	15,000,000	-	-	-
676010 3	Temporary Imprests					-
	Sub Totals	252,257,752	261,151,233	251,311,277	313,610,786	251,311,277
	OTHER RECURRENT EXPENDITURES					-
222010 1	Maintenance Expenses-Motor Vehicles	8,095,093	4,978,297	6,000,000	5,749,933	6,000,000
222020 1	Maintenance of Plant,Machinery and Equipment	200,000	200,000	210,000	231,000	210,000

	(Including lifts)					
222020 2	Maintenance of Office Furniture and Equipment	300,000	300,000	315,000	346,500	315,000
222020 5	Maintenance of Buildings and Stations-Non Residential	200,000	200,000	210,000	231,000	210,000
222021 0	Maintenance of Computers, Software, Networks and Website	500,000	500,000	525,000	577,500	525,000
	Sub Total	9,295,093	6,178,297	7,260,000	7,135,933	7,260,000
	TOTAL RECURRENT EXPENDITURE	621,204,862	649,760,252	649,760,252	752,537,065	649,760,252
	DEVELOPMENT					-
	Non-Financial Assets	200,250,000	100,000,000	200,000,000	40,000,000	200,000,000
	Other Development				-	-
	SUBTOTALS	200,250,000	100,000,000	200,000,000	40,000,000	200,000,000
	GRAND TOTAL	850,010,252	749,760,252	849,760,252	792,537,065	849,760,252

	Programmes for Development	Projected cost FY 2019/2020	Projected cost FY 2020/2021	Projected cost FY 2021/2022	Projected cost FY 2022/2023
311029 9	Construction of County Assembly offices	163,000,000	75,000,000	200,000,000	40,000,000
	Furnishing of County Assembly Office Complex	15,000,000	15,000,000		
311140	Project				

2	Management and Supervision	5,250,000	-		-
311029 9	Construction of Speaker's residence	17,000,000	10,000,000		-
	Totals	200,250,000	100,000,000	200,000,000	40,000,000

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